# DEV-36/397/2023-T&D-KMM

| Subject      | Minutes of the meeting of District Development Committee     |
|--------------|--|
| Date & Time  | 9 th January, 2024 at 3.00 PM onwards                        |
| Venue        | Conference Hall, O/o the District Commissioner, Kamrup Metro |
| Participants | At Annexure- A   |

The meeting was chaired by: Sumit Sattawan, IAS, District Commissioner, Kamrup Metropolitan District

The decisions of the meeting are as follows:

Category-A: Department Specific

| SI.<br>No. | Sector                  | Administrative<br>Department        | Scheme/<br>Project/<br>Programme | Decision/Action to be<br>taken  | Agency<br>Responsible   |
|------------|-------------------------|-------------------------------------|----------------------------------|---|-------------------------|
| 1          | Economic<br>Development | Panchayat &<br>Rural<br>Development | MGNREGA                          | Dy CEO, Zila Parishad,<br>Kamrup (M) stated about<br>the issue of Mobile<br>Monitoring System for<br>which the target<br>achievement is slightly<br>less. DC instructed to<br>gear up the progress to<br>achieve 100% target as<br>early as possible  | Parishad,<br>Kamrup (M) |
|            |                         |                                     | Amrit Sarovar                    | DC took a stock of<br>progress of Amrit<br>Sarovars under Kamrup<br>Metro District. DY. CEO,<br>DRDA, Kamrup Metro<br>informed the house that<br>77 schemes completed<br>out of the target of 78<br>under Amrit Sarovars.<br>The remaining 1 falls<br>under Forest Area as<br>stated by Dy. CEO DC<br>asked to short out the<br>problem for early<br>completion of the<br>remaining 1 scheme. |                         |
|            |                         |                                     | PMAY- G                          | Dy. CEO, Kamrup (M)<br>informed the house<br>regarding up to date<br>status report of PMAY-G<br>scheme. DC asked to<br>expedite the same for<br>early completion as per<br>target.  |                         |
|            |                         |                                     | NSAP                             | Dy. CEO, Kamrup (M)<br>updated the house with   |                         |

|   |                               |                              | Panchayat<br>Development<br>Index                  | NSAP Aadhar Seeding<br>status.<br>DC instructed to expedite<br>to gear up the progress<br>The meeting decided to<br>oorganise Power Point<br>Presentation for all the<br>Nodal Officer appointed<br>for PDI activities through<br>faculty from SIRD,<br>Khanapara. DC<br>instructed CEO, Zila<br>Parishad, Kamrup Metro<br>for taking necessary<br>action in this regard. |                               |
|---|-------------------------------|------------------------------|--|---|-------------------------------|
| 2 | Economic<br>Development       | AGRICULTURE                  |  | Kamrup (M) to conduct<br>DLMC meeting on 22 <sup>nd</sup>   | Officer, Kamrup<br>(M)        |
|   |                               |                              | PMFBY  | DC instructed DAO to<br>meet the target of paddy<br>procurement as soon as<br>possible.   |                               |
|   |                               |                              | RKVY   | DC instructed DAO to<br>discuss the guidelines of<br>RKVY and asked to gear<br>up the progress.   |                               |
|   |                               |                              |  | DC instructed to submit<br>the status of progress of<br>already distributed<br>saplings in the next<br>meeting. DC also asked<br>DAO to give status of<br>food security under<br>NFSM.  |                               |
|   |                               |                              | National<br>Mission for<br>Edible Oil- Oil<br>Palm | DC took stock of the<br>plantation programme<br>undergoing in Kamrup<br>Metropolitan District<br>under Dimoria Dev.<br>Block, Kamrup<br>(M)   |                               |
| 3 | Infrastructure<br>Development | Agriculture<br>(Engineering) | RIDF   |   | EE (Agri), K(M)               |
| 4 | Social Sector                 |                              |  | DC instructed JDHS,<br>Kamrup (M) to convene a  | JDHS, K(M);<br>EE, PHE, Div-I |

|   |                               |                |  | meeting with PHE for<br>district level Training of<br>Trainers.  |                                       |
|---|-------------------------------|----------------|--|--|---------------------------------------|
| 5 | Social Sector                 | EDUCATION      | Library<br>Development                   | DC took status of the<br>Library being developed<br>in the schools and<br>instructed IS to expedite<br>the process.  | Inspector of<br>School. Kamrup<br>(M) |
| 6 | Social Sector                 | FCS & CA       | e-POS                                    |  | of FCS&CA,<br>Kamrup (M)              |
| 7 | Infrastructure<br>Development | PHE- I         | All schemes                              | DC K(M) took at stock of<br>all the ongoing schemes<br>under the department.<br>DC asked to gear up the<br>progress for early<br>completion of all ongoing<br>schemes.   |                                       |
| 8 | Infrastructure<br>Development | PHE- II        | All schemes                              | DC K(M) took at stock of<br>all the ongoing schemes<br>under the department<br>and asked to gear up the<br>progress for completion<br>of all ongoing schemes<br>early.   |                                       |
| 9 | Social Sector                 | Social Welfare | Infrastructure<br>development of<br>AWC  | DC instructed DSWO,<br>K(M) to submit a<br>comprehensive report on<br>Drinking Water, Toilet,<br>Internal Electrification in<br>the AWCs to be<br>submitted in the next<br>DDC meeting and asked<br>to complete the<br>remaining work within<br>stipulated time. |                                       |
|   |                               |                | Supply of Food<br>Grains under<br>POSHAN | DC instructed DSWO<br>K(M) for coordination<br>with FCS & CA to<br>facilitate regular supply<br>of food grains to the end<br>users.  |                                       |
|   |                               |                | Identification of<br>SAM & MAM           | DC instructed DSWO<br>K(M) to take necessary<br>action for proper<br>identification and<br>mitigation of the MAM &<br>SAM children.  |                                       |
|   |                               |                | Beti Bachao<br>Beti Parhao               | DSWO K(M) informed<br>the house about the<br>recent activities taken up  |                                       |

|    |                               |                              |                                  | under BBBP Scheme in<br>the district and asked to<br>expedite the same for<br>smooth implementation.   |  |
|----|-------------------------------|------------------------------|----------------------------------|--|--|
| 10 | Infrastructure<br>Development | PWD (Roads)<br>All Divisions | All works                        |  | Engineer, PWD<br>(Roads) All<br>Division |
| 11 | Infrastructure<br>Development |                              | Various<br>construction<br>works | EE, PWD Building (All<br>Divisions) informed the<br>house about various<br>works ongoing in the<br>district. DC asked them<br>to gear up the progress<br>for early completion of all<br>ongoing schemes. | (Bldg) , All<br>Division                 |
| 12 | Infrastructure<br>Development | APDCL                        | Various<br>schemes               | DC instructed the<br>representative of APDCL<br>to provide a<br>comprehensive report on<br>various ongoing<br>schemes in the next<br>DDC meeting.  | APDCL.                                   |
| 13 | Social Sector                 | LABOUR<br>Welfare            | Various<br>initiatives           |  |  |
| 14 | Regulatory                    | EXCISE                       | General                          |  |  |
| 15 | Infrastructure<br>Development | IRRIGATION                   | General                          | EE, Irrigation informed<br>the house about various<br>initiatives undertaken by<br>the Department. DC<br>asked to expedite for<br>early completion of all<br>ongoing schemes.                            |  |
| 16 | Economic<br>Development       | Handloom &<br>Textile        | All schemes/<br>projects         | Representative from the<br>Department informed the<br>house about various  | H&T Kamrup                               |

| 17 | Economic<br>Development | Sericulture                           | All schemes/<br>projects | Sericulture Kamrup (M)   | Asst. Director,<br>Sericulture<br>Kamrup (M)   |
|----|-------------------------|---------------------------------------|--------------------------|--|--|
| 18 | Economic<br>Development | Fishery                               | All schemes/<br>projects | implementation.<br>DFDO K(M) informed the<br>house about various<br>initiatives undertaken by<br>the Department. DC<br>asked to monitor the<br>same regularly for<br>smooth implementation.          |  |
| 19 | Social Sector           | Legal<br>Meteorology                  | General                  | Representative from the<br>Department informed the<br>house about various<br>initiatives undertaken by<br>the Department. DC<br>asked to take regular<br>visit of petrol pumps etc.                  | Controller, Legal<br>Meteorology<br>Kamrup (M) |
| 20 | Economic<br>Development | Veterinary and<br>Animal<br>Husbandry | Various<br>schemes       | DVO K(M) informed the  | Veterinary                                     |
| 21 | Economic<br>Development | Industry                              | All schemes/<br>projects | GM, DICC informed the<br>house about various<br>initiatives undertaken by<br>the Department. DC sked<br>to gear up the progress<br>to achieve the target as<br>early as possible under<br>PMEGP etc. |  |
| 22 | Social Sector           | Sports & Youth<br>Affairs             | All schemes/<br>projects | DSO, K(M) informed the<br>house about various<br>initiatives undertaken by<br>the Department. DC<br>asked  |  |
| 23 | Social Sector           | Forest                                | All schemes/<br>projects | DFO K(M) informed the<br>house about various<br>initiatives undertaken by<br>the Department.   |  |

The meeting ended with a Vote of Thanks from the Chair.

Signed by Sumit Sattawan Date: 19-01-2024 23:19:53 District Commissioner Kamrup Metropolitan District

Memo No. DEV-36/397/2023-T&D-KMM/22-A Copy to: All concerned.

# DEV-36/397/2023-T&D-KMM

l/154263/2024

**e-signed** District Commissioner Kamrup Metropolitan District

Annexure-A

# Department of Sericulture, Kamrup (Metro) Monthly status of Fund receipt and utilization for the Month of December, 2023

A. For Scemes: Funds received.

| SI.<br>No. | Admin. Dept.                              | Scheme<br>(+Imple-  | PFMS | Category<br>CS/CSS/State/EAP etc.   | Opening<br>Balance v<br>CAN/SNA<br>rs- as<br>applicabl | with<br>√Othe  | the              | ouncil/Other | Allocat | ion to |       | irrent         | available for  | Funds utilized t<br>now Amount &<br>Bracket) | α (% in        | Amount<br>for which<br>UCs are<br>pending<br>at the end<br>of<br>previous<br>year. | cert<br>ifica<br>te<br>sub<br>mitt<br>ed | for<br>whic<br>UCs<br>penc<br>as or<br>date | h<br>are<br>ding<br>n | Remarks   |
|------------|---|---|------|---|--|----------------|------------------|--------------|---------|--------|-------|----------------|--|--|----------------|--|--|---|-----------------------|---|
|            |   |   |      |   | Share  | State<br>Share | Central<br>Share | State Share  | l Share | Share  | Share | State<br>Share |  |  | State<br>Share |  |  | Prev<br>ious<br>Year                        | ent<br>Year           |   |
|            | Textile and<br>Sericulture<br>Deptt.(HTS) | 3<br>Directorate<br>of<br>Sericulture,<br>Assam (DoS)<br>through<br>Asstt.<br>Director of<br>Sericulture,<br>Kamrup | Nil  | 5<br>APART (I.) Eri food<br>(Kesseru) Plantation 22<br>Nos. @ 1.0 acre per<br>beneficiary (2019-20)<br>(II) Construction<br>of Rearing House 22<br>Nos. (2019-20)<br>(III) Construction of<br>Vermicompost Nos. 12<br>No. (2019-20) | 6  | 7              | 8                | 9            |         |        |       |                | 14<br>Fund not<br>received in<br>the Distt. It is<br>with DoS<br>and PD,<br>ATMA |  | 16<br>Nil      |  | 18<br>Nil                                | 19<br>Nil                                   |                       | 21<br>Fund released to PD<br>atma Kamrup, from<br>SPD, APART, Assam and<br>Proposal submitted to<br>PD atma to release fund<br>to selected<br>beneficiaries.<br>Plantations works<br>under progress<br>III) Construction<br>completed through<br>contractor |

| 2 | Do | Do  | Nil | Assam Silk Outreach<br>Mission (Muga) I).<br>Raising of Som nursery 4<br>Nos. (50,000<br>sedlings in each<br>nursery), Year 2020-21<br>1. GBMSF Khanapara=<br>2 Nos. nursery 2.<br>CMG Gandhinagar= 2<br>Nos. nursery. | <br> | Rs.<br>4,45,600/- | Nil | Nil | Nil | 1. GBMSF<br>Khanapa<br>ra= 66.84%<br>2.CMG<br>Gandhinagar=<br>11.22% | Works in<br>progress | Nil | Nil | Nil | Nursery works in in<br>progress in both the farms<br>and 45% of works have<br>been completed in BMSF<br>Khanapara.      |
|---|----|---|-----|--|------|-------------------|-----|-----|-----|--|----------------------|-----|-----|-----|---|
| 3 | Do | SOPD-G<br>Directorate<br>of<br>Sericulture,<br>Assam (DoS)<br>THROUGH<br>Asstt.<br>Director of<br>Sericulture | Nil | SOPD-G Providing<br>Eri spinning machine to<br>the 10 nos. of<br>beneficiaries for the<br>year 2023-24   |      |                   |     |     |     |  |                      |     |     |     | 10 nos. of beneficiaries<br>have been selected for<br>the scheme after<br>receiving the machine it<br>will be disbursed |

\*= will be provided by the HOD/ Concerned Agency. PFMS: Public Finance Management System; SLS: State Linked Scheme-State Code.

**B. Schemes for which no funds are received by the District/Council**: For (Pleae visit <u>https//www.indiabudget.gov.in/index.php-</u> and concerned Ministry /Department website to know the list of Cen current and previous years)

| Sl. No. | Administrative Department        | Scheme Name                        | Reasons | Remarks if any  |
|---------|----------------------------------|------------------------------------|---------|---|
|         |                                  |                                    |         | Fund released to PD atma Kamrup, from SPD, APART,         |
|         |                                  | World Bank Funded Project          |         | Assam and Proposal has been submitted to PD atma to       |
|         | Handloom Textile and Sericulture | (APART)                            |         | release fund to selected beneficiaries. Plantations works |
| 1       | Department                       |                                    |         | under progress  |
|         |                                  | Assam Silk Outreach Mission        |         | Nursery works in in progress in both the farms and 45%    |
|         |                                  | (Muga)                             |         | of works have been completed in BMSF Khanapara.           |
|         |                                  | I). Raising of Som nursery 4 Nos.  |         |   |
|         |                                  | (50,000 sedlings in each           |         |   |
|         | Do                               | nursery), Year 2020-21             |         |   |
|         |                                  | 1. GBMSF Khanapara= 2 Nos.         |         |   |
|         |                                  | nursery                            |         |   |
| 2       |                                  | 2. CMG Gandhinagar= 2 Nos.         |         |   |
| 2       | Da                               | SOPD-G Providing Eri               |         | 10 nos. of beneficiaries have been selected for the       |
| 3       | Do                               | spinning machine to the 10 nos. of |         | scheme after receiving the machine it will be disbursed   |

Annexure-C

# Physical Progress of Works under different Schemes/Programmes/Projects across Departments-of Current Year

| SI. No. | Admin. Dept.   | Name of Scheme  | Number of Works<br>sanctioned in the<br>current Year | Progress o | of Current Y<br>based | mber of works | Remarks |       |             |   |
|---------|--|---|--|------------|-----------------------|---------------|---------|-------|-------------|---|
|         |  | World Bank Funded Project APART   |  | 100%       | 75-99%                | 50-74%        | 25-49%  | 1-25% | Not started | Fund released to PD atma  |
|         |  | Eri food (Kesseru) Plantation 22 Nos.(2019-20)  |  |            |                       |               |         | 25%   |             | Kamrup, from SPD,   |
| 1       | Handloom Textile<br>and Sericulture<br>Department  |   | Nil  |            |                       |               |         |       | Not Started | APART, Assam and<br>Proposal submitted to<br>PD atma to release fund<br>to selected beneficiaries.<br>Plantations works under<br>progress |
|         |  | Cnstruction of vermicompost   |  | 100%       |                       |               |         |       |             | Works completed   |
| 2       | Do   | Assam Silk Outreach Mission (Muga)I).Raising of Som nursery 4 Nos.(50,000sedlings in each nursery), Year 2020-211.GBMSF Khanapara= 2 Nos. nursery2.CMG Gandhinagar= 2 Nos. nursery.2. | Nil  |            |                       |               | 45%     | 20%   |             | Nursery works in in<br>progress in both the<br>farms and 45% of works<br>have been completed in<br>BMSF Khanapara.                        |
| 3       | CMG Gandhinagar= 2 Nos. nursery.SOPD-GDoProviding Eri spinning machine to the 10 nos. of<br>beneficiaries for the year 2023-24 |   | 1  |            |                       |               |         |       |             | 10 nos. of beneficiaries<br>have been selected for<br>the scheme after<br>receiving the machine it<br>will be disbursed                   |

#### Annexure-D

Physical Progress of Works under different Schemes/Programmes/Projects across Departments-of Previous Year

|   | Admin. N<br>Dept.                                     | c<br>F<br>t  |                 | of Works<br>pending as on<br>the lastdate<br>of previous | orks date of last Financial Year-Categorised works based on the last date of last Financial Year- Categorised works based on the last date of last Financial Year- Categorised works based on the stage of physical progress evices to a state of last Financial Year- Categorised works based on the stage of physical progress works based on the stage of physical physica |                 |     |                   |      |        |        |        |         | ised           | Remarks   |
|---|---|--|-----------------|--|--|-----------------|-----|-------------------|------|--------|--------|--------|---------|----------------|---|
|   |   |  | Financial Year. | Less than<br>1 Yr  | >=1 to <3  | >=3 to <5 Yrs   | >=5 | Total             | 100% | 75-99% | 50-74% | 25-49% | 1-25%   | Not<br>started |   |
|   | Handloom<br>Textile and<br>Sericulture<br>Deptt.(HTS) | APART (I.) Eri food<br>Plantation 22 Nos. (2019-20)<br>(II)<br>Construction of Rearing<br>House 22 Nos. (2019-20)<br>(III) Construction of<br>Vermicompost Nos. 12 No.<br>(2019-20)                              | 2               |  |  | (I) 3<br>(II) 3 |     |                   |      |        |        |        | (I) 25% | Started        | Fund released to PD atma<br>Kamrup, from SPD, APART,<br>Assam and Proposal has been<br>submitted to PD atma to<br>release fund to selected<br>beneficiaries. Plantations<br>works under progress<br>III) Construction completed<br>through contractor |
| 2 | Do  | Assam Silk Outreach Mission<br>(Muga) I). Raising of<br>Som nursery 4 Nos.<br>(50,000 sedlings in each<br>nursery), Year 2020-21 1.<br>GBMSF Khanapara= 2 Nos.<br>nursery 2. CMG<br>Gandhinagar= 2 Nos. nursery. |                 |  |  | 3               |     | 3                 |      |        | 45%    |        | 20%     |                | Nursery works in in progress<br>in both the farms and 45% of<br>works have been completed<br>in BMSF Khanapara.   |
| 3 | Do  | SOPD-G Providing Eri<br>spinning machine to the<br>10 nos. of beneficiaries for<br>the year 2023-24  |                 |  |  |                 |     | Works in progress |      |        |        |        |         |                | 10 nos. of beneficiaries have<br>been selected for the scheme<br>after receiving the machine it<br>will be disbursed  |

|    |   |   |       |                        |                  |                |   |                |              |                |                            |                |  |                               | Α           | nnexure  | -A                            |      |                       |         |
|----|---|---|-------|------------------------|------------------|----------------|---|----------------|--------------|----------------|----------------------------|----------------|--|-------------------------------|-------------|--|-------------------------------|------|-----------------------|---------|
| n  |   | Name of Scheme (+Implementing Agency)   |       | y<br>CS/CSS<br>/State/ |                  | A/Others-      | Opening Bala<br>the<br>District/Cour<br>s –as applica | ncil/other     | Allocation t |                | Fund receiv<br>current Yea |                | Total funds<br>available<br>for Scheme | Funds utilised<br>Amount & (% |             | Amount Utilisation Amounts for   for which UCs are   which Certificate pending as on   UCs are submitted |                               |      | s are                 | Remarks |
|    |   |   |       | etc.                   | Central<br>Share | State<br>Share |   | State<br>Share |              | State<br>Share |                            | State<br>Share |  | Central Share                 | State Share |  | against<br>total<br>available | -    | Of<br>Current<br>Year |         |
| 1  | 2 | 3   | 4     | 5                      | 6                | 7              | 8   | 9              | 10           | 11             | 12                         | 13             | 14                                     | 15                            | 16          | 17   | 18                            | 19   | 20                    | 21      |
| 1  |   | Imp.of Digaru I/S (PH-II)   | AS-88 | CSS                    |                  |                | 282.6   | 31.4           | 2.12526      | 0              | 2.12526                    | 0              | 314.00                                 | 274.60296                     | 27.4206     | Nill   |                               | Nill | Nill                  |         |
| 2  |   | Imp.of Bordong I/S  | AS-88 | CSS                    |                  |                | 182.7   | 20.3           |              |                |                            |                | 203.00                                 | 182.7                         | 17.078      | Nill   |                               | Nill | Nill                  |         |
| 3  |   | Imp.of LUMSOOM DONG   | AS-88 | CSS                    |                  |                | 202.05  | 22.45          | 0            | 2.97           | 0                          | 2.97           | 224.50                                 | 202.05                        | 20.68188    | Nill   |                               | Nill | Nill                  |         |
| 4  |   | Kurchia Irrigation Scheme   | AS-88 | CSS                    |                  |                | 447.633   | 49.737         | 68.68        |                | 68.68                      |                | 497.37                                 | 387.72184                     | 49.737      | Nill   |                               | Nill | Nill                  |         |
| 5  | ľ | Bathakuchi high Head  | AS-88 | CSS                    |                  |                | 1144.773  | 127.2          | 149.75838    | 15.437         | 149.75838                  | 15.437         | 1271.970                               | 714.03486                     | 127.197     | Nill   |                               | Nill | Nill                  |         |
| 6  | ľ | Thakurkuchi FIS PH-II   | AS-88 | CSS                    |                  |                | 112.5   | 12.5           | 10.54489     | 0              | 10.54489                   | 0              | 125.00                                 | 110.03321                     | 10.54489    | Nill   |                               | Nill | Nill                  |         |
| 7  | ľ | HAJONGBARI I/S  | AS-88 | CSS                    |                  |                | 211.5   | 23.5           |              |                |                            |                | 235.00                                 | 204.04                        | 22.56       | Nill   |                               | Nill | Nill                  |         |
| 8  | ľ | Panbari FIS   | AS-88 | CSS                    |                  |                | 900   | 100            |              |                |                            |                | 1000.00                                | 542.4975                      | 59.835      | Nill   |                               | Nill | Nill                  |         |
| 9  |   | Khat Tetelia FIS  | AS-88 | CSS                    |                  |                | 450   | 50             |              |                |                            |                | 500.00                                 | 420.93                        | 73.164      | Nill   | UC<br>submitte                | Nill | Nill                  | ĺ       |
| 10 |   | Imp.of Lungsungjuri FIS Sonaigaon   | AS-88 | CSS                    |                  |                | 450   | 50             |              |                |                            |                | 500.00                                 | 395.69562                     | 72.729      | Nill   | as per                        | Nill | Nill                  |         |
| 11 |   | Imp.of Salonadong ELIS PH-III   | AS-88 | CSS                    |                  |                | 225   | 25             |              |                |                            |                | 250.00                                 | 224.39                        | 20.84       | Nill   | FOC/Sanct                     | Nill | Nill                  |         |
| 12 |   | Shemudong FIS   | AS-88 | CSS                    |                  |                | 224.505   | 24.945         |              |                |                            |                | 249.45                                 | 156.1                         | 59.56725    | Nill   | ioned                         | Nill | Nill                  |         |
| 13 |   | Sonapur Damarapathar PH-II I/S  | AS-88 | CSS                    |                  |                | 201.6   | 22.4           |              |                |                            |                | 224.00                                 | 181.3                         | 15.83       | Nill   | received/                     | Nill | Nill                  |         |
| 14 |   | Imp.of Kamalajari I/S PH-II   | AS-88 | CSS                    |                  |                | 101.655   | 11.295         |              |                |                            |                | 112.95                                 | 100.14                        | 10.818      | Nill   | Utilized                      | Nill | Nill                  |         |
| 16 |   | Kahikuchi FIS   | AS-88 | CSS                    |                  |                | 449.883   | 49.987         |              |                |                            |                | 499.87                                 | 416.40252                     | 48.94       | Nill   |                               | Nill | Nill                  |         |
| 17 |   | Installation of Tube Well Scheme under<br>PMKSY-HKKP Access to Ground Water<br>under Dispur LAC during the year 2019-<br>20(Solar)      | AS-88 | CSS                    |                  |                | 457.8768  | E0 975         |              |                |                            |                |  | 261.692                       | 22.18253    | Nill   |                               | Nill | Nill                  |         |
| 18 |   | Installation of Tube Well Scheme under<br>PMKSY-HKKP Access to Ground Water<br>under Dispur LAC during the year 2019-<br>20(Electrical) | AS-88 | css                    |                  |                | 457.8708  | 50.875         |              |                |                            |                |  | 161.50838                     | 16.19357    | Nill   |                               | Nill | Nill                  |         |

#### A. Schemes for which no funds are received by the District/Council:

| SI | Administr | Scheme | Name |  |  |  |  |  | Remarks, |  |  |  |  |  |  |
|----|-----------|--------|------|--|--|--|--|--|----------|--|--|--|--|--|--|
| No | ative     |        |      |  |  |  |  |  |          |  |  |  |  |  |  |
|    | Departme  |        |      |  |  |  |  |  |          |  |  |  |  |  |  |
|    | nt        |        |      |  |  |  |  |  |          |  |  |  |  |  |  |
| 1  |           | NA     |      |  |  |  |  |  |          |  |  |  |  |  |  |

Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Current Year

| SI | Admin | Name of Scheme  | Number   | Progress | of Current | rear works | /Services-Ca | ategorise n | umber of       |
|----|-------|---|--|----------|------------|------------|--------------|-------------|----------------|
| No | Dept. |   | of Works<br>sanctione<br>d in the<br>current<br>year | 100%     | 75-99%     | 50-74%     | 25-49%       | 1-25%       | Not<br>Started |
| 1  |       | Dimoria FIS   |  |          | 100%       |            |              |             |                |
| 2  |       | Renovation,<br>Remodeling and extention of<br>Maloibari ELIS  |  |          | 100%       |            |              |             |                |
| 3  |       | ELIS at Sonapur(5 pts namely at Dhipuji ELIS, Goronga ELIS,<br>Tuperpathar ELIS, Dumdang ELIS, Ghoramara jan pump ELIS) |  |          | 98%        |            |              |             |                |
| 4  |       | INSTALLATION of HYBRID IRRIGATION SCHEME AT DIMORIA<br>BLOCK UNDER DISPUR LAC (5 POINTS)                                |  |          | 100%       |            |              |             |                |
| 5  |       | Construction of DTWS (5 Pts Electrical) in Dimoria Block of<br>Dispur LAC   |  |          |            |            | 60%          |             |                |
| 6  |       | Hahara, Khetri MDTW Scheme under RIDF-XXVIII (NABARD) for the year 2022-23  |  |          |            |            |              | 50%         |                |
| 7  |       | Digarupar ELIS under SOPD-G for the year 2022-23  |  |          |            |            |              |             | 0%             |

Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years Ann

Annexure -D

| SI  | Admin | Name of Scheme       | Total    | Number o                               | f Years del | ayed for co | mpletion – | as on the | Progress | of Pending | works of pr | evious yea | rs pending | as on the |
|-----|-------|----------------------|----------|--|-------------|-------------|------------|-----------|----------|------------|-------------|------------|------------|-----------|
| No. | Dept. |                      | Number   | r Less than >=1 to <3 >=3 to >=5 Total |             |             |            |           | 100%     | 75-99 %    | 50-74%      | 25-49%     | 1-25%      | Not       |
|     |       |                      | of Works | 1 yr                                   | yrs         | <5yrs       |            |           |          |            |             |            |            | started   |
| 1   |       | Bathakuchi high Head |          |  |             |             |            |           |          | 90%        |             |            |            |           |
| 2   |       | Panbari FIS          |          |  |             |             |            |           |          | 95%        |             |            |            |           |

Annexure -C

Annexure -B

Dispur Division(Irrigation) Sonapur

**Executive Engineer** 

#### Name of Division:-Dispur Division

STATUS OF ONGOING SCHEME

#### Reporting Month: December' 2023

(Rs. In Lakh & Area in Hect.) under Kamrup (Metro) District of Assam

|         | kh & Area in Hect.) under Kamrup (Metro)  |                         |            |                               |               |               |                    |   |                     |                                    |                              |   |
|---------|---|-------------------------|------------|-------------------------------|---------------|---------------|--------------------|---|---------------------|------------------------------------|------------------------------|---|
|         |   |                         | F          | inancial aspect (Rs. In lakh) |               |               | Fund Utilized      | Physica   | al aspect           |                                    |                              |   |
| SI. No. | Departmental<br>Schemes   | Funding Source          | Sanctioned | Year of sanction              | Fund received | During<br>the | Cumulative (Rs. In | Physical<br>Target (unit<br>to be<br>specified) | (Nos.               | chievement<br>km etc)<br>nis month | Target Date of<br>Completion | Action to be taken by Deptt./Govt.  |
|         |   |                         | amount     |                               | (in Lakh)     | Month         | Lakh)              | nos. km etc.                                    | During the<br>Month | Cumulative                         |                              |   |
| 1       | 2   | 3                       | 4          | 5                             | 6             | 7             | 8                  | 9   | 10                  | 11                                 | 12                           | 13  |
| 1       | Dimoria FIS   |                         | 2000.00    | 2018-19                       | 1179.70304    |               | 1179.70304         | 100%  | 6%                  | 100%                               |                              | Water supplied to the field   |
| 2       | Renovation,<br>Remodeling and extention of<br>Maloibari ELIS  | SOPD                    | 2500.00    | 2018-19                       | 1941.87557    |               | 1829.76115         | 100%  | 3%                  | 100%                               |                              | Water supplied to the field   |
| 3       | ELIS at Sonapur(5 pts namely at Dhipuji ELIS,<br>Goronga ELIS, Tuperpathar ELIS, Dumdang<br>ELIS, Ghoramara jan pam ELIS) |                         | 2000.00    | 2019-20                       | 1636.10150    |               | 1609.28817         | 100%  | 0%                  | 98%                                | 3/31/2024                    | Partially functional. On verge of completion  |
| 4       | INSTALLATION of HYBRID IRRIGATION<br>SCHEME AT DIMORIA BLOCK UNDER<br>DISPUR LAC (5 POINTS)                               | SOPD-G                  | 39.0392    | 2022-23                       | 32.71025      | NIL           | 32.71025%          | 100%  | 15%                 | 100%                               |                              | Irrigation Potential achieved.  |
| 5       | Construction of DTWS (5 Pts Electrical) in<br>Dimoria Block of Dispur LAC   | NABARD<br>(RIDF-XXVII)  | 325.00     | 2021-22                       | Nil           |               | Nil                | 100%  | 5%                  | 60%                                | 3/31/2024                    | Works resumed after harvesting.   |
| 6       | Hahara, Khetri MDTW Scheme under RIDF-<br>XXVIII (NABARD) for the year 2022-23  | NABARD<br>(RIDF-XXVIII) | 60.00      | 2022-23                       | Nil           |               | Nil                | 100%  | 5%                  | 50%                                | 3/31/2024                    | Works resumed after harvesting.   |
| 7       | Digarupar ELIS under SOPD-G for the year<br>2022-23   | SOPD                    | 265        | 2022-23                       | Nil           |               | Nil                | 100%  | 0%                  | 0%                                 | 12/31/2024                   | W/O issused. Preliminary works of<br>Mechanical and Electrical has been<br>started. |

Executive Engineer Dispur Division(Irrigation) Sonapur

#### Annexure-A

#### A. For Scheme : Funds Received

| SI No. | Admin<br>Dept. | Scheme (+<br>Implement<br>ation | PFMS Code<br>& SLS Code | Category<br>CS/CSS/<br>State/ EAP<br>etc | Opening B<br>Wit<br>CAN/SNA/C<br>applic | h<br>Others-as | Opening Bala<br>District /Cound<br>applic | cil/Othersas |                  | r Allocation to<br>strict | current Year a   | Total funds<br>available for<br>scheme | Funds utilis<br>Amount &(% |                     | Amount for<br>which UCs<br>are pending<br>at the end of | Utilisation<br>Certificate<br>submitted<br>against total | Amount for w<br>pending as on              |                     | Remarks            |   |
|--------|----------------|---------------------------------|-------------------------|--|---|----------------|---|--------------|------------------|---------------------------|------------------|--|----------------------------|---------------------|---|--|--|---------------------|--------------------|---|
|        |                | Agency)                         |                         |  | Central<br>Share                        | State<br>Share | Central Share                             | State Share  | Central<br>Share | State Share               | Central<br>Share | State Share                            |                            | Central Share       | State Share   | previous<br>year   | available<br>funds for the<br>current year | Of Previous<br>Year | Of Current<br>Year |   |
| 1      | 2              | 3                               | 4                       | 5  | 6                                       | 7              | 8   | 9            | 10               | 11                        | 12               | 13                                     | 14                         | 15                  | 16  | 17   | 18   | 19                  | 20                 | 21  |
| 1(a)   | Fishery        | PMMSY<br>(2020-21)              | 3890 &<br>AS178         | CSS                                      | -                                       | -              | 4,33,85,580                               | 49,70,620    | Nil              | Nill                      | Nill             | Nill                                   | 4,83,56,200                | 41495580<br>(95%)   | 4760620<br>(95%)  | Nill   | Nill                                       | Nill                | Nill               | Common<br>account for both<br>Kamrup Metro &<br>Rural Dist. |
| 1(b)   | Fishery        | PMMSY<br>(2021-22)              | 3890 &<br>AS178         | CSS                                      | -                                       | -              | 1,05,72360                                | 12,58,040    | Nill             | Nill                      | Nill             | Nill                                   | 1,18,30,400                | 7525200<br>(71.17%) | 927600<br>(73.73%)                                      | Nill   | Nill                                       | Nill                | Nill               |   |
| 1( c)  | Fishery        | PMMSY<br>(2022-23)              | 3890 &<br>AS178         | CSS                                      | -                                       | -              | 35,92,500                                 | 4,32,500     | Nill             | Nill                      | 35,92,500        | 4,32,500                               | 40,25,000                  | 35,92,500<br>(100%) | 4,32,500<br>(100%)                                      | Nill   | Nill                                       | Nill                | Nill               |   |
| 1(d)   | Fishery        | PMMSY<br>(2023-24)              | 3890 &<br>AS178         | CSS                                      | -                                       | -              | 3,454,200                                 | 383,800      | Nill             | Nill                      | 3454200          | 383,800                                | 3,838,000                  | Nill                | Nill  | Nill   | Nill                                       | Nill                | Nill               |   |
| 2      | Fishery        | APART                           |                         | EAP                                      |   |                |   |              |                  |                           |                  |  |                            |                     |   |  |  |                     |                    | Fund Received<br>and maintained<br>by PD,ATMA               |
| 3      | Fishery        | RIDF                            |                         |  |   |                |   |              |                  |                           |                  |  |                            |                     |   |  |  |                     |                    | Fund Received<br>and maintained<br>by DF, Assam             |
| 4      | Fishery        | GAIS                            |                         |  |   |                |   |              |                  |                           |                  |  |                            |                     |   |  |  |                     |                    | Fund Received<br>and maintained<br>by DF, Assam             |

District Fishery Development Officer Kamrup (Metro), Guwahati

#### Annexure-C

| SI.<br>No. | Admin<br>Dept | Name of Scheme  | Number of Works sanctioned<br>in the Year | -   |   |   |        |       | ategorise<br>cal progress | Remarks |
|------------|---------------|-----------------|---|---|---|---|--------|-------|---------------------------|---------|
|            |               |                 |   | 100%     75-99%     50-74%       27     1     0 |   |   | 25-49% | 0-25% | Not started               |         |
| 1          | Fishery       | PMMSY (2020-21) | 28  | 27  | 1 | 0 | 0      | 0     | 0                         |         |
| 2          | Fishery       | PMMSY (2021-22) | 290                                       | 287   | 2 | 1 | 0      | 0     | 0                         |         |
| 3          | Fishery       | PMMSY (2022-23) | 252                                       | 211   | 9 | 4 | 3      | 0     | 25                        |         |
|            |               |                 |   |   |   |   |        |       |                           |         |
|            |               |                 |   |   |   |   |        |       |                           |         |

Annexure D

| SI. | Admin   | Name of Scheme | Total Number          | Numbe    | r of Years       | s delayed  | for com   | pletion-as | Progress   | of pendin   | g works o  | f previous  | s Years p | ending as on | Remarks |
|-----|---------|----------------|-----------------------|----------|------------------|------------|-----------|------------|------------|-------------|------------|-------------|-----------|--------------|---------|
| No. | Dept    |                | of Works              | on the c | late of la       | st Financi | al Year-O | Categorise | the last o | date of Fir | nancial Ye | ar-Catego   | orise wor | ks based on  |         |
|     |         |                | pending as on         | works    | based o          | n the dela | ay in con | npletion   |            | the s       | tage of pl | hysical pro | ogress.   |              |         |
|     |         |                | the last date         |          |                  |            |           |            |            |             |            |             |           |              |         |
|     |         |                | of previous           | Less     |                  |            |           |            |            | 75-99%      | 50-74%     | 25-49%      | 0-25%     | Not started  |         |
|     |         |                | <b>Financial Year</b> | than 1   | n 1 <3 Yrs 5 Yrs |            |           |            |            |             |            |             |           |              |         |
|     |         |                |                       | Yr       |                  |            |           |            |            |             |            |             |           |              |         |
| 1   | Fishery | PMMSY 2020-21  | 1                     |          | 2 Yr 2 Yr        |            |           |            | 27         | 1           | 0          | 0           | 0         | 0            |         |
|     |         |                |                       |          |                  |            |           |            |            |             |            |             |           |              |         |
| 2   | Fishery | PMMSY 2021-22  | 3                     |          | 1 Yr             |            |           | 1 Yr       | 287        | 2           | 1          | 0           | 0         | 0            |         |
|     |         |                |                       |          |                  |            |           |            |            |             |            |             |           |              |         |
| 3   | Fishery | PMMSY 2022-23  | 41                    | <1       |                  |            |           | <1 Yr      | 211        | 9           | 4          | 3           | 0         | 25           |         |
|     |         |                |                       |          |                  |            |           |            |            |             |            |             |           |              |         |
|     |         |                |                       |          |                  |            |           |            |            |             |            |             |           |              |         |
|     |         |                |                       |          |                  |            |           |            |            |             |            |             |           |              |         |

District Fishery Development Officer Kamrup (Metro), Guwahati Doc-

### Annexure-B

# B. Scheme for which no funds are received by the District / council:

| SI  | Admin Department | Scheme Name | Reason | Remarks, If any |
|-----|------------------|-------------|--------|-----------------|
| No. |                  |             |        |                 |
| 1   | Fishery          | Nil         |        |                 |

District Fishery Development Officer Kamrup (Metro), Guwahati

# A. For Schemes : Funds received

Annexure -A

| Sl<br>No | Admin.<br>Dept | Name of<br>Scheme<br>(+Impleme<br>nting<br>Agency) | PFMS<br>Code &<br>SLS<br>Code | Category<br>CS/CSS/Sta<br>te/EAP etc. | Opening B<br>with<br>CAN/SNA/O<br>applica | n<br>)<br>)thers-as | Opening<br>with<br>District/<br>other<br>applie | the<br>Council/<br>s –as | Current<br>Allocation to<br>( In Ci | District*      | Fund recei<br>current Yea<br>In C | ar (           | Total funds<br>available<br>for Scheme<br>( In Cr.) | Funds utilised<br>Amount ( In Cr.<br>bracket | ) & (% in      | Amount for<br>which UCs<br>are pending<br>at the end<br>of previous<br>year | Certificate |                     | r which UCs<br>g as on date | Remarks |
|----------|----------------|--|-------------------------------|---------------------------------------|---|---------------------|---|--------------------------|-------------------------------------|----------------|-----------------------------------|----------------|---|--|----------------|---|-------------|---------------------|-----------------------------|---------|
|          |                | Agency   |                               |                                       | Central<br>Share                          | State<br>Share      | Central<br>Share                                | State<br>Share           | Central<br>Share                    | State<br>Share | Central<br>Share                  | State<br>Share |   | Central Share                                | State<br>Share |   |             | Of Previous<br>Year | Of Current<br>Year          |         |
| 1        | 2              | 3  | 4                             | 5                                     | 6   | 7                   | 8   | 9                        | 10                                  | 11             | 12                                | 13             | 14  | 15   | 16             | 17  | 18          | 19                  | 20                          | 21      |
| 1        |                | MGNREGA  | NA                            | NA                                    | NA  | NA                  | NA  | NA                       | 15.11                               | NA             | 10.08                             | NA             | 5.03  | 10.08<br>66.71%                              | NA             | NA  | NA          | NA                  | NA                          | NA      |
| 2        | P&RD           | PMAY-G   | NA                            | NA                                    | NA  | NA                  | NA  | NA                       | 149.59                              | NA             | 149.59                            | NA             | 149.59  | 120.42<br>80.50%                             | NA             | NA  | NA          | NA                  | NA                          | NA      |
| 4        |                | 15 th<br>Finance                                   | NA                            | NA                                    | 60.408                                    | NA                  | NA  | NA                       | NA                                  | NA             | NA                                | NA             | 60.408  | 41.77<br>69.15%                              | NA             | NA  | NA          | NA                  | NA                          | NA      |

NB - Fund not received for the current financial year under 15 th finance scheme.

Chief Executive Officer Zilla Parishad Kamrup Metro

| Sl No | Administrative<br>Department | Scheme Name   | Reasons            | Remarks, if any |
|-------|------------------------------|---------------|--------------------|-----------------|
|       | 1 P&RD                       | MGNREGA       | NA                 | NA              |
|       |                              | PMAY -G       | NA                 | NA              |
|       |                              | 15 Th Finance | yet to be received | NA              |

A. Schemes for which no funds are received by the District/Council:

Chief Executive Officer Zilla Parishad Kamrup Metro Annexure -B

Annexure -C

| SI No | Admin<br>Dept. | Name of Scheme   | Number of<br>Works<br>sanctioned<br>in the | Progress of C | urrent Year w | vorks/Services-Cat<br>of physica | tegorise numbe<br>al progress | er of works based | d on the stage |
|-------|----------------|--|--|---------------|---------------|----------------------------------|-------------------------------|-------------------|----------------|
|       |                |  | current year                               | 100%          | 75-99%        | 50-74%                           | 25-49%                        | 1-25%             | Not Started    |
| 1     | 08.00          | MGNREAG<br>community works<br>including PMAY-G<br>wage works | 325  | 0             | 1759          | 617                              | 413                           | 400               | NA             |
|       | P&RD           | PMAY-G   | 11507                                      | 6713          | 1251          | 1574                             | 1261                          | 0                 | 708            |
|       |                | 15 Finance   | NA   | NA            | NA            | NA                               | NA                            | NA                | NA             |

Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Current Year

NB :- fund not received till date for the current Financial Year

Chief Executive Officer Zilla Parishad Kamrup Metro

## Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years

Annexure -D

| SI<br>No. | Admin<br>Dept. | Name of<br>Scheme  | Total<br>Number<br>of Works<br>pending<br>as on the<br>last date<br>of<br>previous |                   | o <b>f Years del</b> a<br>If last Finand<br>on the c | -               | itegorise wo |       |      | <b>of Pending</b><br>te of last fir<br>the si |        | r – categori | se works |                |
|-----------|----------------|--|--|-------------------|--|-----------------|--------------|-------|------|---|--------|--------------|----------|----------------|
|           |                |  | Financial<br>Year  | Less than<br>1 yr | >=1 to <3<br>yrs                                     | >=3 to<br><5yrs | >=5          | Total | 100% | 75-99 %                                       | 50-74% | 25-49%       | 1-25%    | Not<br>started |
| 1         | P&RD           | MGNREAG<br>community<br>works<br>including PMAY-<br>G wage works | 960  | 3301              | 746  | 19              | 0            | 4066  | 0    | 306   | 133    | 149          | 177      | NA             |
|           |                | PMAY-G   |  | 2736              | 2004   | 54              | NA           | 4794  | NA   | NA  | NA     | NA           | NA       | NA             |
|           |                | 15 Th Finance  | NA   | NA                | 364  | 381             | NA           | 745   | NA   | NA  | NA     | NA           | NA       | NA             |

Chief Executive Officer Zilla Parishad Kamrup Metro

|           |                | Name of   | PFM                                     |              | Opening          | Balance        | Opening          | Balance        | Curren           | t Year         | Fund rec         | ceived in      | Total             | Funds u          | tilised-       | Amount        | Utilisati | Amou       |               | Remarks   |
|-----------|----------------|---|---|--------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|-------------------|------------------|----------------|---------------|-----------|------------|---------------|---|
| Sl. No.   | Admin.<br>Dept | Scheme(Impl<br>ntation Ager                                   |   | CS/CSS/      | Central<br>Share | State<br>Share | Central<br>share | State<br>Share | Central<br>Share | State<br>Share | Central<br>Share | State<br>Share | funds<br>availabl | Central<br>Share | State<br>Share | for<br>which  |           |            | Of<br>Current |   |
| 1         | 2              | 3   |   | State/E<br>5 | 6                | 7              | 8                | 9              | 10               | 11             | 12               | 13             | e for<br>14       | 15               | 16             | Ucs are<br>17 | ate<br>18 | year<br>19 | Year<br>20    | 21  |
| 1         | 2              | 5   | 4                                       | 5            | U                | 1              | 0                | ,              | 10               | 11             | 12               | 15             | 14                | 15               | 10             | 17            | 10        | 17         | 20            | 21  |
| Sector: E | Economic I     | Development   |   |              |                  |                |                  |                |                  |                |                  |                |                   |                  |                |               |           |            |               |   |
|           |                | Prad<br>Man<br>Fasa<br>1 Bim<br>Yoja<br>(PM                   | ri<br>1<br>1 -<br>na                    | CS           | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL               | NIL              | NIL            | NIL           | NIL       | NIL        | NIL           | DBT system of<br>fund transfer to<br>beneficiary A/c<br>from Central  |
|           |                | Prad<br>Man<br>Kris<br>2 Sam<br>Nidł<br>(PM<br>KIS/           | ri<br>ni<br>nan 3624<br>i               | CS           | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL               | NIL              | NIL            | NIL           | NIL       | NIL        | NIL           | DBT system of<br>fund transfer to<br>beneficiary A/c<br>from Central  |
|           |                | Chie<br>Min<br>s<br>Sam<br>3 Grar<br>Unn<br>Yoj<br>(CM<br>UY) | f<br>ster'<br>ngra<br>nya<br>nyan<br>na |              | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL               | NIL              | NIL            | NIL           | NIL       | NIL        | NIL           | Not any<br>inputs/farm<br>machineries is<br>allocated for<br>distribution during<br>the current period          |
|           |                | Rasl<br>a Kr<br>4 Vika<br>Yoja<br>(RK                         | shi<br>sh AS9<br>na                     | CSS          | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL              | NIL            | NIL               | NIL              | NIL            | NIL           | NIL       | NIL        | NIL           | Seeds allocation is<br>received during<br>the current period.<br>No fund received<br>during the current<br>year |

|    |                 | 5  | Parampa<br>ragata<br>Krishi<br>Vikash<br>Yojana<br>(PKVY)                              | AS76 | CS  | NIL | Scheme closed  |
|----|-----------------|----|--|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| 17 | Agricult<br>ure | 6  | National<br>Food &<br>Security<br>Mission<br>(NFSM)                                    | AS10 | CSS | NIL | Allotment<br>received for Seeds<br>(Rabi season), No<br>any Fund received<br>for the current year  |
|    |                 | 8  | SOIL<br>HEALT<br>H CARD  | AS53 | CSS | NIL | No fund and<br>inputs received<br>during the current<br>year                                       |
|    |                 | 9  | Assam<br>Agribusi<br>ness and<br>Rural<br>Transfor<br>mation<br>Project<br>(APART<br>) |      |     | NIL | World Bank<br>Financed Project   |
|    |                 |    | Kisan<br>Credit<br>Card  |      |     | NIL |  |
|    |                 | 11 | Pradhan<br>Mantri<br>Krishi<br>Sinchaye<br>e<br>Yojana<br>(PMKSY<br>)                  |      |     | NIL | District received<br>fund of Rs 44000<br>for training from<br>Directorate of<br>Agriculture, Assam |
|    |                 |    | Sali<br>Paddy  |      |     | NIL | No such sceme is operating   |

|  | 13 | Agricult<br>ural<br>Technolo<br>gy<br>Manage<br>ment<br>Agency<br>(ATMA) | AS52 | CSS | NIL | Rs 87,000 was<br>received for block<br>level different<br>activities from<br>Director of<br>SAMETI<br>Agriculture,<br>Assam ) |
|--|----|--|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
|--|----|--|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|

District Agricultural Officer, Kamrup, Ulubari, Guwahati-07

#### A. For Schemes : Funds received

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| SI<br>No | Admin.<br>Dept                      | Name of<br>Scheme<br>(+Implementing<br>Agency) | PFMS<br>Code &<br>SLS<br>Code | Category<br>CS/CSS/State/<br>EAP etc. | Opening F<br>with<br>CAN/SNA<br>as applica<br>Central<br>Share | /Others- | Opening Bal<br>the<br>District/Cou<br>–as applicab<br>Central<br>Share | ncil/others | Current<br>Allocatic<br>District*<br>Central<br>Share | on to | Fund rec<br>in the cu<br>Year<br>Central<br>Share |    | Total<br>funds<br>available<br>for<br>Scheme | Funds ut<br>till now<br>Amount<br>bracket)<br>Central<br>Share | & (% in | Amount for<br>which UCs<br>are pending<br>at the end of<br>previous<br>year | Utilisation<br>Certificate<br>submitted<br>against total<br>available<br>funds for the<br>current year | Amounts<br>pending a<br>Of<br>Previous<br>Year | for which UCs are<br>s on date<br>Of Current Year | Remarks |
|----------|-------------------------------------|--|-------------------------------|---------------------------------------|--|----------|--|-------------|---|-------|---|----|--|--|---------|---|--|--|---|---------|
| 1        | 2                                   | 3  | 4                             | 5                                     | 6  | 7        | 8  | 9           | 10  | 11    | 12  | 13 | 14   | 15   | 16      | 17  | 18   | 19   | 20  | 21      |
| 1        |                                     | No such<br>applicable<br>scheme                | NA                            | NA                                    | NA   | NA       | NA   | NA          | NA  | NA    | NA  | NA | NA   | NA   | NA      | NA  | NA   | NA   | NA  | NA      |
| 2        |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 3        |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 4<br>5   |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 5        | Industries,                         |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 6        | Commerce<br>& Public<br>Enterprises |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 7        |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 8        |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 9        |                                     |  |                               |                                       |  |          |  |             |   | 1     |   |    |  |  |         |   |  | 1  |   |         |
| 10       |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  | 1  |   |         |
| 11       |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   | 1       |
| 12       |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |
| 13       |                                     |  |                               |                                       |  |          |  |             |   |       |   |    |  |  |         |   |  |  |   |         |

# B. Schemes for which no funds are received by the District/Council:

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## Annexure -B

| SI No | Administrative Department                 | Scheme Name | Reasons | Remarks, if any |
|-------|---|-------------|---------|-----------------|
| 1     | Industries, Commerce & Public Enterprises | Nil         | NA      |                 |

#### A. For Schemes : Funds received

| SI | Admin.                         | Name of Scheme<br>(+Implementing                       | PFMS<br>Code<br>& SLS | Categ<br>ory<br>CS/<br>CSS/ | Open<br>Balance<br>CAN/ S<br>Other<br>applic | e with<br>SNA/<br>s-as | Openi<br>Balance<br>the Dist<br>Council/o<br>s –a:<br>applica | with<br>rict/<br>other<br>s | Current Year<br>Allocation to<br>District* |             | Fund received<br>current Yea |             | Total funds<br>available for | Funds utilised ti<br>Amount & (9<br>bracket) | -           | Amount<br>for which<br>UCs are<br>pending<br>at the end | Utilisation<br>Certificate<br>submitted<br>against total | UCs are             | ts for which<br>pending as<br>n date | Remarks |
|----|--------------------------------|--|-----------------------|-----------------------------|--|------------------------|---|-----------------------------|--|-------------|------------------------------|-------------|------------------------------|--|-------------|---|--|---------------------|--------------------------------------|---------|
| NO | Dept                           | Agency)  | Code                  | State/<br>EAP<br>etc.       | Central<br>Share                             | State Share            | Central<br>Share  | State Share                 | Central Share                              | State Share | Central Share                | State Share | Scheme                       | Central Share                                | State Share | of<br>previous<br>year                                  | available<br>funds for the<br>current year               | Of Previous<br>Year | Of<br>Current<br>Year                |         |
| 1  | 2                              | 3  | 4                     | 5                           | 6  | 7                      | 8   | 9                           | 10   | 11          | 12                           | 13          | 14                           | 15   | 16          | 17  | 18   | 19                  | 20                                   | 21      |
| 1  |                                | Supplementary<br>Nutrition<br>Programme                | AS205                 | CSS                         |  |                        |   |                             | 10024558.50                                |             | 10024558.50                  |             | 10024558.50                  | 8856516.78<br>(88.3%)                        |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 2  |                                | POSHAN Abhiyaan  | AS204                 | CSS                         |  |                        |   |                             | 3787750.00                                 |             | 3787750.00                   |             | 3787750.00                   | 3238250.00<br>(85.49 %)                      |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 3  |                                | Beti Bachao Beti<br>Padhao                             | AS30                  | CS                          |  |                        |   |                             | 1400000.00                                 |             | 1400000.00                   |             | 1400000.00                   | 1397785.00<br>(99.8%)                        |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 4  | District<br>Social<br>Welfare  | District Hub for<br>Empowerment of<br>Women            | AS241                 | CSS                         |  |                        |   |                             | 75000.00                                   |             | 75000.00                     |             | 75000.00                     | 15500.00<br>(20.6%)                          |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 5  | Office,<br>Kamrup<br>Metropoli | One Stop Centre  | AS236                 | CS                          |  |                        |   |                             | 2787324.00                                 |             | 2787324.00                   |             | 2787324.00                   | 2766470.00<br>(99.25%)                       |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 6  | tan<br>District                | Construction of<br>Model Anganwadi<br>Center (NIDA)    |                       | State                       |  |                        |   |                             | 64125000.00                                |             | 64125000.00                  |             | 64125000.00                  | 42525000.00<br>(66.6 %)                      |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 7  |                                | Construction of<br>Model Anganwadi<br>Center (RIDF)    |                       | State                       |  |                        |   |                             | 10125000.00                                |             | 10125000.00                  |             | 10125000.00                  | 10125000.00<br>(100%)                        |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |
| 8  |                                | Construction of<br>Model Anganwadi<br>Center (RIDF II) |                       |                             |  |                        |   |                             | 18799200.00                                |             | 18799200.00                  |             | 18799200.00                  | 0.00   |             | Nil   | Not yet<br>submitted                                     | Nil                 | Not yet<br>submitted                 |         |

# B. Schemes for which no funds are received by the District/Council:

### Annexure -B

| SI No | Administrative Department | Scheme Name | Reasons | Remarks, if any |
|-------|---------------------------|-------------|---------|-----------------|
| 1     |                           |             |         |                 |

# Physical Progress of Works under different Schemes/ Programmes/Projects across Departments- of Current Year

| S1. | Name of Scheme   | Number of Works sanctioned in the |      |            |        |            | ervices- Ca<br>physical pr |                | Remarks |
|-----|--|-----------------------------------|------|------------|--------|------------|----------------------------|----------------|---------|
| No. | Name of Scheme   | Current year                      | 100% | 75-<br>99% | 50-74% | 25-<br>49% | 1-25%                      | Not<br>started |         |
| 1   | Construction of Model<br>Anganwadi Center<br>(NIDA)    | 64                                |      |            |        | 25-<br>49% |                            | 28             |         |
| 2   | Construction of Model<br>Anganwadi Center<br>(RIDF II) | 28                                |      |            |        |            | 1-25%                      | 21             |         |

# Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years Annexure -D

| SI  | Admin Dept. | Name of | Total Number of  | Numb | er of `  | Years dela | ayed for c   | ompletion – | Pro  | ogress of  | Pending   | works of   | f previou | is years              |
|-----|-------------|---------|------------------|------|----------|------------|--------------|-------------|------|------------|-----------|------------|-----------|-----------------------|
| No. |             | Scheme  | Works pending as | as o | n the la | ast date o | of last Fina | ncial Year- | pend | ling as on | the last  | date of la | ist finan | cial year –           |
|     |             |         | on the last date | Cat  | egorise  | e works ba | ased on th   | ne delay in | cate | egorise w  | orks base | ed on the  | stage of  | <sup>-</sup> physical |
|     |             |         | of previous      |      |          | comp       | letion       |             |      |            | pr        | ogress     |           |                       |
|     |             |         | Financial Year   | Less | >=1      | >=3 to     | >=5          | Total       | 100% | 75-99      | 50-       | 25-        | 1-        | Not                   |
|     |             |         |                  | than | to       | <5yrs      |              |             |      | %          | 74%       | 49%        | 25%       | started               |
|     |             |         |                  | 1 yr | <3       |            |              |             |      |            |           |            |           |                       |
|     |             |         |                  |      | yrs      |            |              |             |      |            |           |            |           |                       |
|     | NA          |         |                  |      |          |            |              |             |      |            |           |            |           |                       |

District Social Welfare Officer Kamrup Metropolitan District Guwahati-28

#### A. For Schemes : Funds received

| SI<br>No | Admi<br>n.<br>Dept | Name of<br>Scheme<br>(+Implementin<br>g Agency)                                       | PFMS<br>Code &<br>SLS<br>Code | Category<br>CS/CSS/St<br>ate/EAP<br>etc. | Opening<br>with<br>CAN/SNA<br>-as applic<br>Central | /Others<br>able<br>State | the<br>District/Co<br>s –as appli | State | Current<br>Allocatio<br>District*<br>Centra | on to<br>State | Fund rec<br>in the cu<br>Year<br>Centra | rrent<br>State | Total<br>funds<br>available<br>for<br>Scheme | now Am<br>in brack<br>Centra | State                      | Amount for<br>which UCs<br>are pending<br>at the end of<br>previous<br>year | Utilisation<br>Certificate<br>submitted<br>against total<br>available<br>funds for the<br>current year | Amounts<br>UCs are p<br>on date<br>Of | ending as<br>Of | Remarks   |
|----------|--------------------|---|-------------------------------|--|---|--------------------------|-----------------------------------|-------|---|----------------|---|----------------|--|------------------------------|----------------------------|---|--|---------------------------------------|-----------------|---|
|          |                    |   |                               |  | Share   | Share                    | Share                             | Share | l Share                                     | Share          | l Share                                 | Shar<br>e      |  | l Share                      | Share                      |   |  | Previous<br>Year                      | Current<br>Year |   |
| 1        | 2                  | 3   | 4                             | 5  | 6   | 7                        | 8                                 | 9     | 10  | 11             | 12                                      | 13             | 14   | 15                           | 16                         | 17  | 18   | 19                                    | 20              | 21  |
| 1        |                    | HIRIMBAPUR<br>PWSS<br>(PHED)  | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 97.40<br>LAKH                                |                              | 75.40<br>Lakh<br>(77.41%)  | NIL   | NIL  | NIL                                   | NIL             |   |
| 2        |                    | SURAJ<br>NAGAR PWSS<br>(PHED)   | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 65.70<br>Lakh                                |                              | 54.90<br>lakh<br>(83.56%)  | NIL   | NIL  | NIL                                   | NIL             | Schemes   |
| 3        |                    | DAKSHIN<br>BARSAJAI<br>MANDIR<br>PWSS (PHED)  | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 85.46<br>Lakh                                |                              | 58.13<br>lakh<br>(68.02%)  | NIL   | NIL  | NIL                                   | NIL             | sanction<br>under<br>SOPD.<br>Hence no<br>central |
| 4        | PHED               | HAJI<br>MUSAFIR<br>KHANA PWSS<br>(PHED)   | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 91.07<br>Lakh                                |                              | 42.66<br>Lakh<br>(46.84%)  | NIL   | NIL  | NIL                                   | NIL             | share and<br>state share<br>is<br>applicable.     |
| 5        |                    | R.K. MISSION<br>WSS (PHED)  | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 16.63994<br>Lakh                             |                              | 16.63729<br>lakh<br>(100%) | NIL   | NIL  | NIL                                   | NIL             |   |
| 6        |                    | Construction<br>of 3.00 Lakh<br>liter capacity<br>of OHR at<br>Capital PWSS<br>(PHED) | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 148.65<br>Lakhs                              |                              | Nil                        | NIL   | NIL  | NIL                                   | NIL             |   |

# B. Schemes for which no funds are received by the District/Council:

Annexure -B

| SI No | Administrative Department | Scheme Name | Reasons | Remarks, if any |
|-------|---------------------------|-------------|---------|-----------------|
| 1     | PHED                      | Nil         |         |                 |

Executive Engineer (PHE), Guwahati Division No. II Guwahati-21

# Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Current Year

Annexure -C

| SI No | Admin Dept. | Name of Scheme  | Number of Works sanctioned in the | Progres | ss of Current Y | ear works/Ser | vices-Categoris<br>physical prog |       | rks based on the stage of   |
|-------|-------------|---|-----------------------------------|---------|-----------------|---------------|----------------------------------|-------|---|
|       |             |   | current year                      | 100%    | 75-99%          | 50-74%        | 25-49%                           | 1-25% | Not Started   |
| 1     |             | HIRIMBAPUR PWSS   | Nil                               |         | 95%             |               |                                  |       |   |
| 2     | -           | SURAJ NAGAR PWSS  | Nil                               | 100%    |                 |               |                                  |       |   |
| 3     | PHED        | DAKSHIN BARSAJAI<br>MANDIR PWSS                                       | Nil                               |         | 96%             |               |                                  |       |   |
| 4     |             | HAJI MUSAFIR KHANA<br>PWSS  | Nil                               | 100%    |                 |               |                                  |       |   |
| 5     |             | R.K. MISSION WSS  | Nil                               | 100%    |                 |               |                                  |       |   |
| 6     |             | Construction of 3.00<br>Lakh liter capacity of<br>OHR at Capital PWSS | Nil                               |         |                 |               |                                  |       | GAD & PCC (PWD )<br>Division has not given<br>the clearance for<br>selection of the site. |

Executive Engineer (PHE), Guwahati Division No. II Guwahati-21

# Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years

Annexure -D

| SI<br>No. | Admin Dept. | Name of Scheme  | Total Number<br>of Works<br>pending as on<br>the last date of<br>previous<br>Financial Year | Number of Years delayed for completion – as on<br>the last date of last Financial Year-Categorise<br>works based on the delay in completion |                     |                 |     |       | Progress of Pending works of previous years pending as on the last<br>date of last financial year – categorise works based on the stage of<br>physical progress |         |        |        |       |   |
|-----------|-------------|---|---|---|---------------------|-----------------|-----|-------|---|---------|--------|--------|-------|---|
|           |             |   |   | Less<br>than<br>1 yr  | >=1<br>to <3<br>yrs | >=3 to<br><5yrs | >=5 | Total | 100%  | 75-99 % | 50-74% | 25-49% | 1-25% | Not started   |
| 1         |             | HIRIMBAPUR PWSS   | Nil   |   | ,                   |                 |     | Nil   |   | 90%     |        |        |       |   |
| 2         |             | SURAJ NAGAR PWSS  | Nil   |   |                     |                 |     | Nil   |   |         |        | 45%    |       |   |
| 3         | PHED        | DAKSHIN BARSAJAI<br>MANDIR PWSS                                       | Nil   |   |                     |                 |     | Nil   |   | 90%     |        |        |       |   |
| 4         |             | HAJI MUSAFIR KHANA<br>PWSS  | Nil   |   |                     |                 |     | Nil   |   |         |        |        | 5%    |   |
| 5         |             | R.K. MISSION WSS  | Nil   |   |                     |                 |     | Nil   |   | 95%     |        |        |       |   |
| 6         |             | Construction of 3.00<br>Lakh liter capacity of<br>OHR at Capital PWSS | Nil   |   |                     |                 |     | Nil   |   |         |        |        |       | GAD & PCC (PWD)<br>Division has not<br>given the clearance<br>for selection of the<br>site. |

Executive Engineer (PHE), Guwahati Division No. II Guwahati-21

#### A. For Schemes : Funds received

| SI<br>No | Admi<br>n.<br>Dept | Name of<br>Scheme<br>(+Implementin<br>g Agency)                                       | PFMS<br>Code &<br>SLS<br>Code | Category<br>CS/CSS/St<br>ate/EAP<br>etc. | Opening<br>with<br>CAN/SNA<br>-as applic<br>Central | /Others<br>able<br>State | the<br>District/Co<br>s –as appli | State | Current<br>Allocatio<br>District*<br>Centra | on to<br>State | Fund rec<br>in the cu<br>Year<br>Centra | rrent<br>State | Total<br>funds<br>available<br>for<br>Scheme | now Am<br>in brack<br>Centra | State                      | Amount for<br>which UCs<br>are pending<br>at the end of<br>previous<br>year | Utilisation<br>Certificate<br>submitted<br>against total<br>available<br>funds for the<br>current year | Amounts<br>UCs are p<br>on date<br>Of | ending as<br>Of | Remarks   |
|----------|--------------------|---|-------------------------------|--|---|--------------------------|-----------------------------------|-------|---|----------------|---|----------------|--|------------------------------|----------------------------|---|--|---------------------------------------|-----------------|---|
|          |                    |   |                               |  | Share   | Share                    | Share                             | Share | l Share                                     | Share          | l Share                                 | Shar<br>e      |  | l Share                      | Share                      |   |  | Previous<br>Year                      | Current<br>Year |   |
| 1        | 2                  | 3   | 4                             | 5  | 6   | 7                        | 8                                 | 9     | 10  | 11             | 12                                      | 13             | 14   | 15                           | 16                         | 17  | 18   | 19                                    | 20              | 21  |
| 1        |                    | HIRIMBAPUR<br>PWSS<br>(PHED)  | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 97.40<br>LAKH                                |                              | 75.40<br>Lakh<br>(77.41%)  | NIL   | NIL  | NIL                                   | NIL             |   |
| 2        |                    | SURAJ<br>NAGAR PWSS<br>(PHED)   | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 65.70<br>Lakh                                |                              | 54.90<br>lakh<br>(83.56%)  | NIL   | NIL  | NIL                                   | NIL             | Schemes   |
| 3        |                    | DAKSHIN<br>BARSAJAI<br>MANDIR<br>PWSS (PHED)  | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 85.46<br>Lakh                                |                              | 58.13<br>lakh<br>(68.02%)  | NIL   | NIL  | NIL                                   | NIL             | sanction<br>under<br>SOPD.<br>Hence no<br>central |
| 4        | PHED               | HAJI<br>MUSAFIR<br>KHANA PWSS<br>(PHED)   | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 91.07<br>Lakh                                |                              | 42.66<br>Lakh<br>(46.84%)  | NIL   | NIL  | NIL                                   | NIL             | share and<br>state share<br>is<br>applicable.     |
| 5        |                    | R.K. MISSION<br>WSS (PHED)  | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 16.63994<br>Lakh                             |                              | 16.63729<br>lakh<br>(100%) | NIL   | NIL  | NIL                                   | NIL             |   |
| 6        |                    | Construction<br>of 3.00 Lakh<br>liter capacity<br>of OHR at<br>Capital PWSS<br>(PHED) | NIL                           | NIL                                      | NIL   | NIL                      | NIL                               | NIL   | NIL   | NIL            | NIL                                     | NIL            | 148.65<br>Lakhs                              |                              | Nil                        | NIL   | NIL  | NIL                                   | NIL             |   |

# B. Schemes for which no funds are received by the District/Council:

Annexure -B

| SI No | Administrative Department | Scheme Name | Reasons | Remarks, if any |
|-------|---------------------------|-------------|---------|-----------------|
| 1     | PHED                      | Nil         |         |                 |

Executive Engineer (PHE), Guwahati Division No. II Guwahati-21

Annexure -C

| SI No | Admin Dept. | Name of Scheme  | Number of Works sanctioned in the | Progres | ss of Current Y | ear works/Ser | vices-Categoris<br>physical prog |       | rks based on the stage of   |
|-------|-------------|---|-----------------------------------|---------|-----------------|---------------|----------------------------------|-------|---|
|       |             |   | current year                      | 100%    | 75-99%          | 50-74%        | 25-49%                           | 1-25% | Not Started   |
| 1     |             | HIRIMBAPUR PWSS   | Nil                               |         | 95%             |               |                                  |       |   |
| 2     | -           | SURAJ NAGAR PWSS  | Nil                               | 100%    |                 |               |                                  |       |   |
| 3     | PHED        | DAKSHIN BARSAJAI<br>MANDIR PWSS                                       | Nil                               |         | 96%             |               |                                  |       |   |
| 4     |             | HAJI MUSAFIR KHANA<br>PWSS  | Nil                               | 100%    |                 |               |                                  |       |   |
| 5     |             | R.K. MISSION WSS  | Nil                               | 100%    |                 |               |                                  |       |   |
| 6     |             | Construction of 3.00<br>Lakh liter capacity of<br>OHR at Capital PWSS | Nil                               |         |                 |               |                                  |       | GAD & PCC (PWD )<br>Division has not given<br>the clearance for<br>selection of the site. |

Executive Engineer (PHE), Guwahati Division No. II Guwahati-21

Annexure -D

| SI<br>No. | Admin Dept. | Name of Scheme  | Total Number<br>of Works<br>pending as on<br>the last date of | the                  | last date           | of last Fina    | <b>l for comple</b><br>incial Year-C<br>lelay in com |       | -    |         | cial year – | -      | works ba | nding as on the last<br>sed on the stage of   |
|-----------|-------------|---|---|----------------------|---------------------|-----------------|--|-------|------|---------|-------------|--------|----------|---|
|           |             |   | previous<br>Financial Year                                    | Less<br>than<br>1 yr | >=1<br>to <3<br>yrs | >=3 to<br><5yrs | >=5  | Total | 100% | 75-99 % | 50-74%      | 25-49% | 1-25%    | Not started   |
| 1         |             | HIRIMBAPUR PWSS   | Nil   |                      | ,                   |                 |  | Nil   |      | 90%     |             |        |          |   |
| 2         |             | SURAJ NAGAR PWSS  | Nil   |                      |                     |                 |  | Nil   |      |         |             | 45%    |          |   |
| 3         | PHED        | DAKSHIN BARSAJAI<br>MANDIR PWSS                                       | Nil   |                      |                     |                 |  | Nil   |      | 90%     |             |        |          |   |
| 4         |             | HAJI MUSAFIR KHANA<br>PWSS  | Nil   |                      |                     |                 |  | Nil   |      |         |             |        | 5%       |   |
| 5         |             | R.K. MISSION WSS  | Nil   |                      |                     |                 |  | Nil   |      | 95%     |             |        |          |   |
| 6         |             | Construction of 3.00<br>Lakh liter capacity of<br>OHR at Capital PWSS | Nil   |                      |                     |                 |  | Nil   |      |         |             |        |          | GAD & PCC (PWD)<br>Division has not<br>given the clearance<br>for selection of the<br>site. |

Executive Engineer (PHE), Guwahati Division No. II Guwahati-21

## Monthly status of Fund receipt and utilisation for the Month of January 2024.

#### A. For Schemes: Funds received.

| S<br>N |     | Admin.<br>Dept.                  | Name of<br>Scheme<br>(+Implementat<br>ion Agency) | PFMS<br>Code&<br>SLS<br>Code | Category<br>CS/CSS/<br>State/<br>EAP etc.      | With<br>/SNA/C | g Balance<br>CNA<br>Others- as<br>icable. | with<br>District/<br>Othe | g Balance<br>h the<br>(Council/<br>rs as<br>cable. | Curren<br>Alloca<br>Distr | tion to      | Fund rec<br>the curre |              | Total funds<br>available for<br>Scheme | Funds u<br>till r<br>Amoun<br>in bra | now<br>t & (% | Amount<br>for<br>which<br>UCs are<br>pending | Utilisation<br>Certificate<br>submitted<br>against total<br>available | which I<br>pendin | unt for<br>UCs are<br>g as on<br>ite. | Remarks   |
|--------|-----|----------------------------------|---|------------------------------|--|----------------|---|---------------------------|--|---------------------------|--------------|-----------------------|--------------|--|--------------------------------------|---------------|--|---|-------------------|---------------------------------------|---|
|        |     |                                  |   |                              |  | Central        | State                                     | Central                   | State  | Central                   | State        | Central               | State        |  | Central                              | State         | at the                                       | funds for the   | Of                | Of                                    |   |
|        |     |                                  |   |                              |  | Share          | Share                                     | Share                     | Share  | Share                     | Share        | Share                 | Share        |  | Share                                | Share         | end of<br>previous<br>year                   | current year  | Year              | Year                                  |   |
| 1      | 1   | 2                                | 3   | 4                            | 5  | 6              | 7   | 8                         | 9  | 10                        | 11           | 12                    | 13           | 14                                     | 15                                   | 16            | 17   | 18  | 19                | 20                                    | 21  |
|        |     |                                  | Swarnibhar<br>Naari                               | -                            | STATE  | -              | -   | -                         | -  | -                         | -            | -                     | -            | Fund related<br>to Director            | -                                    | -             | -  | -   | -                 | -                                     | No allocation<br>seperately for<br>the District       |
| 1      | 1 ' | andloom &<br>Textiles,<br>Kamrup | APART   | -                            | EAP  | -              | -   | -                         | -  |                           | -            | -                     | -            | Implementing<br>by OPIU, H&T<br>APART  |                                      | -             | -  | -   | -                 | -                                     | do  |
|        |     |                                  | Handloom<br>Expo./<br>Exhibition                  | -                            | STATE<br>Rabha Hasong<br>Automonous<br>Counsil | -              | 20.0 Lakh                                 | -                         | 20.0<br>Lakh<br>from<br>RHA<br>council             | -                         | 20.0<br>Lakh | -                     | 20.0<br>Lakh | 20.0 Lakh                              | -                                    | 20.0<br>Lakh  | Nil  | Already<br>Submitted  | Nil               | Nil                                   | Funded by<br>Rabha<br>Hasong<br>Autonomous<br>Council |

\* = will be provided by the HOD / Concerned Agency. PFMS: Public Finance Management System; SLS: State Linked Scheme-State Code.

### B. Schemes for which no funds are received by the District/ Council: For (Please visit <u>https://www.indiabudget.gov.in/index.php-</u> and concerned Ministry / Department website to know the list of Central schemes of current and previous years)

| Sl.No | Administrative Department   | Scheme Name | Reasons | Remarks if any |
|-------|-----------------------------|-------------|---------|----------------|
| 1     | Handloom & Textiles, Kamrup | Nil         | Nil     | -              |
| 2     | Handloom & Textiles, Kamrup | Nil         | Nil     | -              |

### Annexure-B.

### Physical Progress of Works under different Schemes/Projects across Departments- of Current Year

| Sl.No | Admin.              | Name of Scheme            | Number of Works sanctioned in the | 0    |        |        | works / Se<br>the stage o |       | ategorise<br>Il progress |  |
|-------|---------------------|---------------------------|-----------------------------------|------|--------|--------|---------------------------|-------|--------------------------|--|
|       | Dept.               |                           | current Year                      | 100% | 75-99% | 50-74% | 25-49%                    | 0-25% | Not started              |  |
| 1     | Handloom & Textile, | Handloom Expo./Exhibition | 1                                 | 100% |        |        |                           |       |                          |  |
|       | Kamrup              |                           |                                   |      |        |        |                           |       |                          |  |

### Annexure-C

### Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years

| Sl.<br>No | Admin.<br>Dept.                   | Name of<br>Scheme | Total Number of<br>Works pending<br>as on the last | the last o        | date of las      | •                | al Year-C | tion - as on<br>Categorise<br>pletion. | as on | the last da | ate of last | Financial | ous Years<br>Year-Cat<br>vsical prog | egorise        |  |
|-----------|-----------------------------------|-------------------|--|-------------------|------------------|------------------|-----------|--|-------|-------------|-------------|-----------|--------------------------------------|----------------|--|
|           |                                   |                   | date of previous<br>Financial Year                 | Less than<br>1 Yr | >=1 to<br><3 Yrs | >=3 to<br><5 Yrs | >=5       | Total                                  | 100%  | 75-99%      | 50-74%      | 25-49%    | 0-25%                                | Not<br>started |  |
| 1         | Handloom &<br>Textile ,<br>Kamrup |                   | Nil  |                   |                  |                  |           |  |       |             |             |           |                                      |                |  |

(Asstt. Director) Handloom & Textiles Kamrup, Assam

## Monthly status of Fund receipt and utilization for the Month of September Year2023

**Annexure-A** 

#### A. For Schemes: Funds received.

|   | Admin.<br>Dept.                           | Scheme<br>(Imple-<br>mentation<br>Agency)                | PFMS<br>Code<br>&SL<br>S<br>Code | Category<br>CS<br>/CSS/<br>State<br>/EAP<br>etc. | Opening<br>Balance<br>With<br>CNA<br>/SNA/<br>Others-<br>asapplic:<br>Central<br>Share |   | Opening<br>Balance<br>with the<br>District/<br>Council/<br>Othersa<br>applicable<br>Central<br>Share | s<br>e.<br>State<br>Share | Current<br>Year<br>Allocatio<br>To<br>District*<br>Central<br>Share | n<br>State | Fund<br>Received<br>in the<br>current<br>Year<br>Central<br>Share | State<br>Share | Total<br>Funds<br>Availabl<br>e<br>For<br>Scheme | Funds<br>utilised-<br>till<br>now<br>Amount&<br>(%inbrac<br>)<br>Central<br>Share | ket | AmountforwhichUCs arependingat theend of previousyear |
|---|---|--|----------------------------------|--|--|---|--|---------------------------|---|------------|---|----------------|--|---|-----|---|
| 1 | 2   | 2  | 4                                | 5  | 6  | 7 | 0  | 0                         | 10  | 11         | 12  | 12             | 14   | 15  | re  | 17  |
|   | Employment<br>and<br>Entrepreneurshi<br>p | 3<br>Nationa<br>I Career<br>Service<br>Project<br>(NCSP) | 4                                | 5  | 6  |   | 8  | 9                         | 10  | 11         | 12  | 13             | 14   | 15  | 16  | 17  |
|   |   |  |                                  |  |  |   |  |                           |   |            |   |                |  |   |     |   |
|   |   |  |                                  |  |  |   |  |                           |   |            |   |                |  |   |     |   |
|   |   |  |                                  |  |  |   |  |                           |   |            |   |                |  |   |     |   |
|   |   |  |                                  |  |  |   |  |                           |   |            |   |                |  |   |     |   |
|   |   |  |                                  |  |  |   |  |                           |   |            |   |                |  |   |     |   |
|   |   |  |                                  |  |  |   |  |                           |   |            |   |                |  |   |     |   |

\*= willbeprovidedbytheHOD/ConcernedAgency.PFMS:PublicFinanceManagementSystem;SLS:StateLinkedScheme-StateCode.

**B.** Schemes for which no funds are received by the District/Council:For(Pleasevisit<u>https://www.indiabudget.gov.in/index.php-</u>andconcernedMinistry/DepartmentwebsitetoknowthelistofCentralschemesofcurrentandpreviousyears)

| S.No | AdministrativeDepartment | SchemeName | Reasons | Remarksif any |
|------|--------------------------|------------|---------|---------------|
| 1    |                          |            |         |               |
| 2    |                          |            |         |               |

| S.No | Admin.<br>Dept. | Name of<br>Scheme  | Number of Works<br>sanctioned in the<br>Current Year | Progress of Curr<br>number of<br>Works based on | the sta | age of | physic | al pro | gress   |  |
|------|-----------------|--|--|---|---------|--------|--------|--------|---------|--|
|      |                 |  |  | 100%  | 75-     | 50-    | 25-    | 1-     | Not     |  |
|      |                 |  |  |   | 99%     | 74%    | 49%    | 25%    | started |  |
|      | Department      | Career Counselling<br>and Vocational<br>Guidance for FY<br>2023-2024 |  | 100 %   |         |        |        |        |         |  |
|      |                 |  |  |   |         |        |        |        |         |  |
|      |                 |  |  |   |         |        |        |        |         |  |
|      |                 |  |  |   |         |        |        |        |         |  |
|      |                 |  |  |   |         |        |        |        |         |  |
|      |                 |  |  |   |         |        |        |        |         |  |
|      |                 |  |  |   |         |        |        |        |         |  |

|   | National Career<br>Service Project<br>(Mission Mode<br>Project for Model<br>Career Centre,<br>Guwahati | Previous<br>Financial<br>Year |  |  |  |  |   |
|---|--|-------------------------------|--|--|--|--|---|
| Skill, Employment and<br>Entrepreneurship<br>Department<br>District Employment<br>Exchange, Guwahati-08 | National Career<br>Service Project<br>(Mission Mode<br>Project for Model<br>Career Centre,<br>Guwahati | Nil                           |  |  |  |  | Works<br>completed<br>and UC<br>submitted<br>to the<br>authority<br>concerned |
|   |  |                               |  |  |  |  |   |
|   |  |                               |  |  |  |  |   |
|   |  |                               |  |  |  |  |   |

### Annexure-C

### Annexure-D

## Physical ProgressofWorks under differentSchemes/Programmes/ProjectsacrossDepartments-ofPreviousYears

| S.No | Admin.<br>Dept. | Nameof<br>Scheme | TotalNu<br>mberof |          |            | e <b>layedforc</b><br>stFinancia |           |       |           | ofPendingw<br>stFinancialY |        |     |       |            |  |
|------|-----------------|------------------|-------------------|----------|------------|----------------------------------|-----------|-------|-----------|----------------------------|--------|-----|-------|------------|--|
|      |                 |                  | Workspe           | works ba | sed on the | delayin co                       | mpletion. |       | thestageo | f physicalpro              | ogress |     |       |            |  |
|      |                 |                  | ndingas           | Lesst    | >=1to      | >=3to                            | >=5       | Total | 100%      | 75-99%                     | 50-    | 25- | 1-25% | Notstarted |  |
|      |                 |                  | on                | han      | <3Yrs      | <5Yrs                            |           |       |           |                            | 74%    | 49% |       |            |  |
|      |                 |                  | thelast           | 1Yr      |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  | dateofpr          |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  | eviousFi          |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  | nancial           |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  | Year              |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 | NIL              |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |
|      |                 |                  |                   |          |            |                                  |           |       |           |                            |        |     |       |            |  |

Monthly status of Fund receipt and utilisation for the Month of DecemberYear 2023-24

District A.H. & Veterinary Department, Kamrup(Metro), Chenikuthi, Ghy-03

## Monthly status of Fund receipt and utilisation for the Month of December Year 2023

#### A. For Schemes: Funds received.

| S. | Admin.       | Name of | PFM  | Categor | Opening   | 3      | Opening E   | Balance | Current Year     |          | Fund received in | the   | Total funds   | Funds utilised- | · till | Amount   | Utilisation   | Amount for w  | hich     | Rem  |
|----|--------------|---------|------|---------|-----------|--------|-------------|---------|------------------|----------|------------------|-------|---------------|-----------------|--------|----------|---------------|---------------|----------|------|
| No | Dept.        | Scheme  | S    | у       | Balance   |        | with the    |         | Allocation to Di | istrict* | current Year     |       | available for | now Amount &    | & (%   | for      | Certificate   | UCs are pendi | ng as on | arks |
|    | _            |         | Code | CS/CSS  | With CN   | NA     | District/Co | ouncil/ |                  |          |                  |       | Scheme        | in bracket)     |        | which    | submitted     | date.         |          |      |
|    |              |         | &    | /       | /SNA/O    | thers- | Others as   | s       |                  |          |                  |       |               |                 |        | UCs are  | against total |               |          |      |
|    |              |         | SLS  | State/  | as applie | cable. | applicable  |         |                  |          |                  |       |               |                 |        | pending  | available     |               |          |      |
|    |              |         | Code | EAP     | Centra    | Stat   | Central     | State   | Central          | State    | Central          | State |               | Central         | Stat   | at the   | funds for the | Of Previous   | Of       |      |
|    |              |         |      | etc.    | 1         | e      | Share       | Share   | Share            | Shar     | Share            | Share |               | Share           | e      | end of   | current year  | Year          | Curren   |      |
|    |              |         |      |         | Share     | Shar   |             |         |                  | e        |                  |       |               |                 | Shar   | previous |               |               | t Year   |      |
|    |              |         |      |         |           | e      |             |         |                  |          |                  |       |               |                 | e      | year     |               |               |          |      |
| 1  | 2            | 3       | 4    | 5       | 6         | 7      | 8           | 9       | 10               | 11       | 12               | 13    | 14            | 15              | 16     | 17       | 18            | 19            | 20       | 21   |
| 1  | A.H. &       | NADCP   |      | CSS     |           |        |             |         | 1,49,926.00      |          | 1,49,926.00      |       | 1,49,926.00   | 1,49,515.00     |        |          | 1,49,515.00   | Nil           |          |      |
|    | Vety. Deptt. |         |      |         |           |        |             |         |                  |          |                  |       |               | (99.72%)        |        |          |               |               |          |      |
| 2  | A.H. &       | CSF     |      | CSS     |           |        |             |         | 42,825.00        |          | 42,825.00        |       | 42,825.00     |                 |        |          |               |               |          |      |
|    | Vety. Deptt. |         |      |         |           |        |             |         |                  |          |                  |       |               |                 |        |          |               |               |          |      |
| 3  | A.H. &       | NLM     |      | CSS     |           |        |             |         | 19,82,559.72     |          | 19,82,559.72     |       | 19,82,559.72  | 18,37,008.00    |        |          | 18,37,008.00  | Nil           |          |      |
|    | Vety. Deptt  |         |      |         |           |        |             |         |                  |          |                  |       |               | (92.65%)        |        |          |               |               |          |      |
|    |              |         |      |         |           |        |             |         |                  |          |                  |       |               | . ,             |        |          |               |               |          |      |

\* = will be provided by the HOD / Concerned Agency. PFMS: Public Finance Management System; SLS: State Linked Scheme-State Code.

B. Schemes for which no funds are received by the District/ Council: For (Please visit https://www.indiabudget.gov.in/index.php- and concerned Ministry / Department website to know the list of Central schemes of current and previous years)

| S.No | Administrative Department | Scheme Name                                  | Reasons                                 | Remarks if any |
|------|---------------------------|--|---|----------------|
| 1    | A.H. & Vety. Deptt.       | Lumpy Skin Disease Control programme(LSD-CP) | No Fund was allotted for this programme |                |
| 2    |                           |  |   |                |

### Annexure-B.

## Physical Progress of Works under different Schemes/ Programmes/Projects across Departments- of Current Year

| S.No | Admin.<br>Dept.        | Name of Scheme | Number of Works sanctioned in the | Progress o<br>works base |        |        |        | 0     | ise number of |  |
|------|------------------------|----------------|-----------------------------------|--------------------------|--------|--------|--------|-------|---------------|--|
|      |                        |                | current Year                      | 100%                     | 75-99% | 50-74% | 25-49% | 0-25% | Not started   |  |
|      | A.H. & Vety.<br>Deptt. | NLM            | 5                                 | YES                      |        |        |        |       |               |  |
|      | A.H. & Vety.<br>Deptt. | NADCP          | 1                                 | YES                      |        |        |        |       |               |  |
|      | A.H. & Vety.<br>Deptt. | CSF            | 1                                 |                          |        | YES    |        |       |               |  |

Annexure-C

### Physical Progress of Works under different Schemes/ Programmes/Projects across Departments- of Previous Years

| S.No | Admin.       | Name   | Total     | Number     | of Years d    | lelayed for | r complet | t <b>ion</b> - as on | Progress    | of Pending      | works of   | previous Y | Years pen  | ding as on     |  |
|------|--------------|--------|-----------|------------|---------------|-------------|-----------|----------------------|-------------|-----------------|------------|------------|------------|----------------|--|
|      | Dept.        | of     | Number    | the last d | ate of last 1 | Financial Y | lear-Cate | gorise works         | the last da | ate of last Fir | nancial Ye | ar-Catego  | rise works | s based on the |  |
|      |              | Scheme | of Works  | based on   | the delay i   | n complet   | ion.      |                      | stage of p  | hysical prog    | ress       |            |            |                |  |
|      |              |        | pending   | Less       | >=1 to        | >=3 to      | >=5       | Total                | 100%        | 75-99%          | 50-        | 25-        | 0-25%      | Not started    |  |
|      |              |        | as on the | than 1     | <3 Yrs        | <5 Yrs      |           |                      |             |                 | 74%        | 49%        |            |                |  |
|      |              |        | last date | Yr         |               |             |           |                      |             |                 |            |            |            |                |  |
|      |              |        | of        |            |               |             |           |                      |             |                 |            |            |            |                |  |
|      |              |        | previous  |            |               |             |           |                      |             |                 |            |            |            |                |  |
|      |              |        | Financial |            |               |             |           |                      |             |                 |            |            |            |                |  |
|      |              |        | Year      |            |               |             |           |                      |             |                 |            |            |            |                |  |
|      | A.H. &       | NADCP  | NIL       |            | NOT APP       | LICABLE     |           |                      | YES         |                 |            |            |            |                |  |
|      | Vety. Deptt. |        |           |            |               |             |           |                      |             |                 |            |            |            |                |  |

District A.H. & Veterinary Officer, Kamrup, Chenikuthi, Guwahati-3

| SI No | Admin | Name of | Number of     | Progr | ess of Curr | ent Year w  | orks/Servic  | es-Categorise | number of works |
|-------|-------|---------|---------------|-------|-------------|-------------|--------------|---------------|-----------------|
|       | Dept. | Scheme  | Works         |       | b           | ased on the | e stage of p | hysical progr | ess             |
|       |       |         | sanctioned in | 100%  | 75-99%      | 50-74%      | 25-49%       | 1-25%         | Not Started     |
|       |       |         | the current   |       |             |             |              |               |                 |
|       |       |         | year          |       |             |             |              |               |                 |
| NIL   | NIL   | NIL     | NIL           | NIL   | NIL         | NIL         | NIL          | NIL           | NIL             |

### Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years

Annexure -D

| SI  | Admin Dept. | Name of | Total Number of  | Numb       | er of `  | Years del  | ayed for c   | ompletion – | Pro  | ogress of | Pending   | works of   | <sup>i</sup> previou | is years              |
|-----|-------------|---------|------------------|------------|----------|------------|--------------|-------------|------|-----------|-----------|------------|----------------------|-----------------------|
| No. |             | Scheme  | Works pending as | as o       | n the la | ast date c | of last Fina | ncial Year- | pend | ing as on | the last  | date of la | ist finan            | cial year —           |
|     |             |         | on the last date | Cat        | egorise  | e works b  | ased on th   | ne delay in | cate | gorise w  | orks base | ed on the  | stage of             | <sup>-</sup> physical |
|     |             |         | of previous      | completion |          |            |              |             |      |           | pr        | ogress     |                      |                       |
|     |             |         | Financial Year   | Less       | >=1      | >=3 to     | >=5          | Total       | 100% | 75-99     | 50-       | 25-        | 1-                   | Not                   |
|     |             |         |                  | than       | to       | <5yrs      |              |             |      | %         | 74%       | 49%        | 25%                  | started               |
|     |             |         |                  | 1 yr       | <3       |            |              |             |      |           |           |            |                      |                       |
|     |             |         |                  |            | yrs      |            |              |             |      |           |           |            |                      |                       |
| NIL | NIL         | NIL     | NIL              | NIL        | NIL      | NIL        | NIL          | NIL         | NIL  | NIL       | NIL       | NIL        | NIL                  | NIL                   |

#### Annexure -A

#### A. For Schemes : Funds received

| SI<br>N<br>O | Admin.<br>Dept | Name of<br>Scheme<br>(+Implementin<br>g Agency)  | PFMS<br>Code<br>& SLS<br>Code | Category<br>CS/CSS/<br>State/EA<br>P etc. | Opening I<br>with<br>CAN/SNA<br>as applica | /Others-       | Opening<br>Balance<br>the<br>District/<br>cil/other<br>applicab | with<br>Coun<br>rs –as | Current Year Al<br>District* | location to     | Fund received i<br>Year | n the current   | Total funds<br>available<br>for Scheme | Funds utilised ti<br>Amount & (% ir |                            | Amount<br>for which<br>UCs are<br>pending at<br>the end of<br>previous<br>year | Utilisation<br>Certificate<br>submitted<br>against<br>total<br>available<br>funds for | Amour<br>which<br>pendin<br>date | UCs are               | Re<br>mar<br>ks |
|--------------|----------------|--|-------------------------------|---|--|----------------|---|------------------------|------------------------------|-----------------|-------------------------|-----------------|--|-------------------------------------|----------------------------|--|---|----------------------------------|-----------------------|-----------------|
|              |                |  |                               |   | Central<br>Share                           | State<br>Share | Centra<br>I Share   | Stat<br>e<br>Sha<br>re | Central Share                | State Share     | Central Share           | State Share     |  | Central Share                       | State Share                |  | the current<br>year   | Of<br>Previ<br>ous<br>Year       | Of<br>Current<br>Year |                 |
| 1            | 2              | 3  | 4                             | 5   | 6  | 7              | 8   | 9                      | 10                           | 11              | 12                      | 13              | 14                                     | 15                                  | 16                         | 17   | 18  | 19                               | 20                    | 21              |
| 1            | FPD&CA         | AS232<br>Revision of<br>Norms for<br>Central<br>Assistance<br>released to<br>State/UTs for<br>meeting<br>expenditure<br>on Intra State<br>movement<br>handling of<br>foodgrains<br>and FP Shop<br>dealers<br>margin under<br>NFSA (4048) |                               | Assam                                     | NIL  | NIL            | NA  | NA                     | 55901167.1                   | 17223970.<br>05 | 55901167.1              | 17223970.<br>05 | 73125137.<br>15                        | 46209617<br>.5(82.67%)              | 13989432.<br>5<br>(81.22%) | NIL  | 12926087  | NIL                              | NIL                   |                 |

### B. Schemes for which no funds are received by the District/Council:

#### Annexure -B

| SI No | Administrative Department | Scheme Name | Reasons | Remarks, if any |
|-------|---------------------------|-------------|---------|-----------------|
| 1     | NIL                       | NIL         | NIL     | NIL             |

| SI No | Admin<br>Dept. | Name of<br>Scheme | Number of<br>Works | Progr |        |        |        | es-Categorise<br>hysical progr | e number of works<br>ess |  |  |  |  |
|-------|----------------|-------------------|--------------------|-------|--------|--------|--------|--------------------------------|--------------------------|--|--|--|--|
|       |                |                   | sanctioned in      | 100%  | 75-99% | 50-74% | 25-49% | 1-25%                          | Not Started              |  |  |  |  |
|       |                |                   | the current        |       |        |        |        |                                |                          |  |  |  |  |
|       |                |                   | year               |       |        |        |        |                                |                          |  |  |  |  |
|       | O/o the        | Nil               |                    |       |        |        |        |                                |                          |  |  |  |  |
|       | Deputy         |                   |                    |       |        |        |        |                                |                          |  |  |  |  |
|       | Director of    |                   |                    |       |        |        |        |                                |                          |  |  |  |  |
|       | Economics      |                   |                    |       |        |        |        |                                |                          |  |  |  |  |
|       | & Statistics,  |                   |                    |       |        |        |        |                                |                          |  |  |  |  |
|       | Kamrup         |                   |                    |       |        |        |        |                                |                          |  |  |  |  |

### Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years

Annexure -D

| SI<br>No. | Admin Dept. | Name of<br>Scheme | Total Number of<br>Works pending<br>as on the last<br>date of previous | – as o         | on the | last date o | of last Fin<br>ased on th | <b>completion</b><br>ancial Year-<br>ne delay in | pend | ing as on | the last<br>orks base |     | Ist finan | <b>is years</b><br>cial year –<br><sup>f</sup> physical |
|-----------|-------------|-------------------|--|----------------|--------|-------------|---------------------------|--|------|-----------|-----------------------|-----|-----------|---|
|           |             |                   | Financial Year   |                |        |             |                           |  |      | 75-99     | 50-                   | 25- | 1-        | Not   |
|           |             |                   |  | than           | to     | <5yrs       |                           |  |      | %         | 74%                   | 49% | 25%       | started   |
|           |             |                   |  | 1 yr           | <3     | -           |                           |  |      |           |                       |     |           |   |
|           |             |                   |  | 1 yr <3<br>yrs |        |             |                           |  |      |           |                       |     |           |   |
|           | O/o the     | Nil               |  |                |        |             |                           |  |      |           |                       |     |           |   |
|           | Deputy      |                   |  |                |        |             |                           |  |      |           |                       |     |           |   |
|           | Director of |                   |  |                |        |             |                           |  |      |           |                       |     |           |   |
|           | Economics & |                   |  |                |        |             |                           |  |      |           |                       |     |           |   |
|           | Statistics, |                   |  |                |        |             |                           |  |      |           |                       |     |           |   |
|           | Kamrup      |                   |  |                |        |             |                           |  |      |           |                       |     |           |   |

#### Annexure -A

#### A. For Schemes : Funds received

| SI<br>No | Admin.<br>Dept  | Name of<br>Scheme<br>(+Implem<br>enting<br>Agency) | PFMS<br>Code &<br>SLS Code | Category<br>CS/CSS/S<br>tate/EAP<br>etc. | CAN/SNA/C<br>applicable | 2              | Opening Ba<br>with the<br>District/Co<br>ers –as app | ouncil/oth<br>plicable | Current Ye<br>Allocation<br>District* | i to           | Fund receiv<br>current Yea | ar             | Total<br>funds<br>available<br>for<br>Scheme | in bracke        | ount & (%<br>et) | Amount<br>for which<br>UCs are<br>pending<br>at the<br>end of<br>previous<br>year | Utilisat<br>ion<br>Certific<br>ate<br>submit<br>ted<br>against<br>total | date                   | ending as on          | Sł.      |
|----------|---|--|----------------------------|--|-------------------------|----------------|--|------------------------|---------------------------------------|----------------|----------------------------|----------------|--|------------------|------------------|---|---|------------------------|-----------------------|----------|
|          |   |  |                            |  | Central<br>Share        | State<br>Share | Central<br>Share                                     | State<br>Share         | Central<br>Share                      | State<br>Share | Central<br>Share           | State<br>Share |  | Central<br>Share | State<br>Share   |   | availab<br>le<br>funds<br>for the<br>current<br>year                    | Of<br>Previous<br>Year | Of<br>Current<br>Year | Remarks  |
| 1        | 2   | 3  | 4                          | 5  | 6                       | 7              | 8  | 9                      | 10                                    | 11             | 12                         | 13             | 14   | 15               | 16               | 17  | 18  | 19                     | 20                    | 21       |
| 1        |   | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | ا'                    | 1        |
| 2        | tics  | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              | <u> </u> |
| 3        | atis  | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              |          |
| 4        | _ st:<br>' np   | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              |          |
| 5        | Dir<br>S 8  | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              | <u> </u> |
| 6        | Deputy Director of<br>Economics & Statistics,<br>Kamrup | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        |                       |          |
| 7        |   | Nil  |                            |  |                         | 1              | 1  | 1                      | 1                                     | 1              |                            |                | 1  | 1                |                  |   | 1   | 1                      | · · · · · ·           |          |
| 8        | '   | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | ,                     |          |
| 9        | Deputy  | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | '                     |          |
| 10       | Director  | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | '                     |          |
| 11       | of  | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              |          |
| 12       | Economi   | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              | $\Box$   |
| 13       | cs &<br>Statistic<br>s,                                 | Nil  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        |                       |          |
|          | Kamrup  |  |                            |  |                         |                |  |                        |                                       |                |                            |                |  |                  |                  |   |   |                        | <u> </u>              | 1        |

### B. Schemes for which no funds are received by the District/Council:

Annexure -B

-

| SI No | Administrative Department                         | Scheme Name | Reasons | Remarks, if any |
|-------|---|-------------|---------|-----------------|
| 1     | Deputy Director of Economics & Statistics, Kamrup | Nil         |         |                 |
|       |   |             |         |                 |

Annexure -A

-

| SI | Admin Dept.   | Name of Scheme            | Number of         | Progress of Current Year works/Services-Categorise number of works based on the stage of |        |        |            |          |  |  |  |  |  |
|----|---------------|---------------------------|-------------------|--|--------|--------|------------|----------|--|--|--|--|--|
| No |               |                           | Works             |  |        |        | physical p | progress |  |  |  |  |  |
|    |               |                           | sanctioned in the | 100%   | 75-99% | 50-74% | 25-49%     | 1-25%    | Not Started  |  |  |  |  |
|    |               |                           | current year      |  |        |        |            |          |  |  |  |  |  |
| 1  |               | RIDF (STW with            | Diesel- 40Nos.    | -  | -      | -      | 42.22%     | -        | -  |  |  |  |  |
|    |               | Diesel/Solar/Electrical)  | Solar- 30Nos.     |  |        |        | (38Nos.)   |          |  |  |  |  |  |
|    |               | Phase-II                  | Electrical-20Nos. |  |        |        |            |          |  |  |  |  |  |
|    |               |                           | Total-90Nos.      |  |        |        |            |          |  |  |  |  |  |
| 2  |               | APART (Construction of    | 01No.             | 100%   | -      | -      | -          | -        | -  |  |  |  |  |
|    |               | ADO office building at    |                   |  |        |        |            |          |  |  |  |  |  |
|    |               | Sonapur                   |                   |  |        |        |            |          |  |  |  |  |  |
| 3  |               | APART (Construction of    | 01No.             | 100%   | -      | -      | -          | -        | -  |  |  |  |  |
|    |               | ADO office building at    |                   |  |        |        |            |          |  |  |  |  |  |
|    | Agriculture   | Dharapur                  |                   |  |        |        |            |          |  |  |  |  |  |
| 4  | (Engineering) | APART (Construction of    | 01No.             | -  | -      | -      | -          | -        | Location not yet finalized.  |  |  |  |  |
|    | Department    | ADO office building at    |                   |  |        |        |            |          | Approval of site at Chandrapur Dev. block campus under process at Govt |  |  |  |  |
|    |               | Chandrapur                |                   |  |        |        |            |          | level.   |  |  |  |  |
| 5  |               | RIDF (Construction of     | 1No.              | -  | -      | -      | -          | 25%      | -  |  |  |  |  |
|    |               | Knowledge Centre with     |                   |  |        |        |            |          |  |  |  |  |  |
|    |               | Training Hall at Sonapur. |                   |  |        |        |            |          |  |  |  |  |  |
| 6  |               | SMAM(Establishment of     | 09Nos.            | 100%   | -      | -      | -          | -        | -  |  |  |  |  |
|    |               | VLFMB)                    |                   |  |        |        |            |          |  |  |  |  |  |
| 7  |               | SMAM(Power Tiller)        | 06Nos.            | 100%   | -      | -      | -          | -        | -  |  |  |  |  |
| 8  |               |                           |                   |  |        |        |            |          |  |  |  |  |  |

#### Annexure -D

### Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years

| SI<br>No. | Admin Dept.   | Name of Scheme | Total Number<br>of Works       | Number of Years delayed for<br>completion – as on the last date of       |                        |                    |     |   | <b>Progress of Pending works of previous years</b> pending as on the last date of last financial year – categorise works |         |            |        |       |                |  |
|-----------|---------------|----------------|--------------------------------|--|------------------------|--------------------|-----|---|--|---------|------------|--------|-------|----------------|--|
| 110.      |               |                | pending as on<br>the last date | last Financial Year-Categorise works<br>based on the delay in completion |                        |                    |     | based on the stage of physical progress |  |         |            |        |       |                |  |
|           |               |                | of previous<br>Financial Year  | Less<br>than<br>1 yr   | >=1<br>to<br><3<br>yrs | >=3<br>to<br><5yrs | >=5 | Total                                   | 100%   | 75-99 % | 50-<br>74% | 25-49% | 1-25% | Not<br>started |  |
| 1         | Agriculture   |                |                                |  |                        |                    |     |   |  |         |            |        |       |                |  |
| 2         | (Engineering) |                |                                |  |                        |                    |     |   |  |         |            |        |       |                |  |
| 3         | Department    |                |                                |  |                        |                    |     |   |  |         |            |        |       |                |  |

#### A. For Schemes : Funds received

| SI<br>N<br>O | Admin. Dept                                | Name of<br>Scheme<br>(+Implementing<br>Agency)                          | Scheme<br>(+Implementing | PFMS<br>Code<br>& SLS<br>Code | Category<br>CS/CSS/S<br>tate/EAP<br>etc. | with           | g Balance<br>A/Others-<br>cable | Opening Ba<br>with the<br>District/Cou<br>rs –as appli | uncil/othe | Current<br>Allocatio<br>District* | on to                         | Fund reco<br>the curre                |                       | Total<br>funds<br>availabl<br>e for<br>Scheme | Funds uti<br>till now A<br>& (% in b | mount | Amount for<br>which UCs are<br>pending at the<br>end of<br>previous year | Utilisation<br>Certificate<br>submitted<br>against total<br>available | Amounts f<br>UCs are pe<br>date | or which<br>ending as on | Remarks |
|--------------|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|--|----------------|---------------------------------|--|------------|-----------------------------------|-------------------------------|---------------------------------------|-----------------------|---|--------------------------------------|-------|--|---|---------------------------------|--------------------------|---------|
|              |  |   |                          |                          |                          |                          | Centra<br>I Share        | State<br>Share           | Central<br>Share         | State<br>Share           | Centra<br>I Share        | State<br>Share                | Central<br>Share                         | State<br>Share |                                 | Central<br>Share                                       |            |                                   | funds for the<br>current year | Of<br>Previous<br>Year                | Of<br>Current<br>Year |   |                                      |       |  |   |                                 |                          |         |
| 1            | 2  | 3   | 4                        | 5                        | 6                        | 7                        | 8                        | 9                        | 10                       | 11                       | 12                       | 13                            | 14                                       | 15             | 16                              | 17   | 18         | 19                                | 20                            | 21                                    |                       |   |                                      |       |  |   |                                 |                          |         |
| 1            |  | RIDF (STW with<br>Diesel/Solar/<br>Electrical)                          |                          |                          |                          |                          |                          |                          |                          |                          |                          |                               |  |                |                                 |  |            |                                   |                               | Release of                            |                       |   |                                      |       |  |   |                                 |                          |         |
| 2            |  | APART<br>(Construction of<br>ADO office<br>building)                    |                          |                          |                          |                          |                          |                          |                          |                          |                          |                               |  |                |                                 |  |            |                                   |                               | funds<br>maintained at<br>Directorate |                       |   |                                      |       |  |   |                                 |                          |         |
| 3            | Agriculture<br>(Engineering)<br>Department | RIDF<br>(Construction of<br>Knowledge<br>Centre with<br>Trainning Hall) |                          |                          |                          |                          |                          |                          |                          |                          |                          |                               |  |                |                                 |  |            |                                   |                               | level based on<br>claim<br>submitted. |                       |   |                                      |       |  |   |                                 |                          |         |
| 4            |  | SMAM<br>(Esablishment of<br>VLFMB)                                      |                          |                          |                          |                          |                          |                          |                          |                          |                          |                               |  |                |                                 |  |            |                                   |                               |                                       |                       |   |                                      |       |  |   |                                 |                          |         |
| 5            |  | SMAM(Power<br>Tiller)   |                          |                          |                          |                          |                          |                          |                          |                          |                          |                               |  |                |                                 |  |            |                                   |                               |                                       |                       |   |                                      |       |  |   |                                 |                          |         |
| 6            |  | SMAM(Electric<br>Tiller/Weeder)   |                          |                          |                          |                          |                          |                          |                          |                          |                          |                               |  |                |                                 |  |            |                                   |                               |                                       |                       |   |                                      |       |  |   |                                 |                          |         |

### B. Schemes for which no funds are received by the District/Council:

#### Annexure –B

| SI | Administrative Department            | Scheme Name                                 | Reasons                                    | Remarks, if any                            |
|----|--------------------------------------|---|--|--|
| No |                                      |   |  |  |
| 1  | Agriculture (Engineering) Department | RIDF (STW with Diesel/Solar/Electrical)     | Release of funds maintained at Directorate | Release of funds maintained at Directorate |
|    |                                      |   | level based on claim submitted.            | level based on claim submitted.            |
| 2  | Agriculture (Engineering) Department | APART (Construction of ADO office building) | Release of funds maintained at Directorate | Release of funds maintained at Directorate |
|    |                                      |   | level based on claim submitted.            | level based on claim submitted.            |
| 3  | Agriculture (Engineering) Department | RIDF (Construction of Knowledge Centre with | Release of funds maintained at Directorate | Release of funds maintained at Directorate |
|    |                                      | Trainning Hall)                             | level based on claim submitted.            | level based on claim submitted.            |
| 4  | Agriculture (Engineering) Department | SMAM(Esablishment of VLFMB)                 | Release of funds maintained at Directorate | Release of funds maintained at Directorate |
|    |                                      |   | level based on claim submitted.            | level based on claim submitted.            |
| 5  | Agriculture (Engineering) Department | SMAM(Power Tiller)                          | Release of funds maintained at Directorate | Release of funds maintained at Directorate |
|    |                                      |   | level based on claim submitted.            | level based on claim submitted.            |
| 6  | Agriculture (Engineering) Department | SMAM(Electric Tiller/Weeder)                | Release of funds maintained at Directorate | Release of funds maintained at Directorate |
|    |                                      |   | level based on claim submitted             | level based on claim submitted             |

Annexure -C

| SI No | Admin<br>Dept. | Name of Scheme  | Number of<br>Works                   | Progress of Current Year works/Services-Categorise number of works based on the<br>stage of physical progress |        |        |        |       |             |  |  |  |
|-------|----------------|---|--------------------------------------|---|--------|--------|--------|-------|-------------|--|--|--|
|       |                |   | sanctioned<br>in the<br>current year | 100%  | 75-99% | 50-74% | 25-49% | 1-25% | Not Started |  |  |  |
| 1     | APDCL          | Revamp Distribution Sector scheme<br>(Conversion of Existing Single Phase<br>& Three Phase LT Lines On Bare<br>Conductor to Areal Bunch XLPE<br>Cable)  | 1                                    |   | 95%    |        |        |       |             |  |  |  |
| 2     | APDCL          | Revamp Distribution Sector scheme<br>(Conversion of New 33 & 11 KV Line<br>along with installation of 176 Nos.<br>DTR (25, 63, 100, 250 KVA) for<br>Feeder Bifurcation and Re-<br>conducting of 11KV Feeder MVCC /<br>ACSR Racoon Conductor). | 1                                    |   |        |        | 45%    |       |             |  |  |  |
| 3     | APDCL          | Distribution System Enhancement<br>and Loss Reduction Scheme (AllB<br>Funded Scheme) (Construction of<br>new 33/11 KV substation with<br>construction of new 33KV Terminal<br>Bay, construction of 33KV & 11KV<br>lines).                     | 1                                    |   |        | 50%    |        |       |             |  |  |  |
| 4     | APDCL          | Construction of HVDS with 11KV<br>Lines & Installation of 100 KVA DTR<br>& LT ABC Network at Selected<br>Locations For Loss Reduction.  | 1                                    |   |        |        |        | 15%   |             |  |  |  |



| SI<br>No. | Admin<br>Dept. | traine of schene   | Total Number of<br>Works pending<br>as on the last<br>date of previous | - as (               | on the                 | last date       | of last Fin<br>sed on th | completion<br>ancial Year-<br>ne delay in | pend     | ing as on  | of previous years<br>last financial year –<br>e stage of physical |                      |           |                |
|-----------|----------------|--|--|----------------------|------------------------|-----------------|--------------------------|---|----------|------------|---|----------------------|-----------|----------------|
|           |                |  | Financial Year   | Less<br>than<br>1 yr | >=1<br>to<br><3<br>yrs | >=3 to<br><5yrs | >=5                      | Total                                     | 100%     | 75-99<br>% | 50-<br>74%  | ogress<br>25-<br>49% | 1-<br>25% | Not<br>started |
| 1         | APDCL          | Deendayal<br>Upadhyaya Gram<br>Jyoti Yojana<br>(DDUGJY)- New<br>Scheme   | NIL  |                      |                        |                 |                          | (   | Complete | ed         |   |                      |           |                |
| 2         | APDCL          | Sonali Xaishab<br>Bikkashit Axom<br>under Ashtadash<br>Mukutar Unnoyonee<br>Mala Scheme of<br>State Owned Priority<br>Development. | NIL  |                      |                        |                 |                          | C   | Complete | ed         |   |                      |           |                |

AG Project) O/O C EST SEC- I APDCL Ulubari, Ghy- 07



Annexure -D