

MINUTES OF THE MEETING OF DISTRICT DEVELOPMENT COMMITTEE, KAMRUP METROPOLITAN DISTRICT FOR THE MONTH OF NOVEMBER, 2024

Subject	Minutes of the meeting of District Development Committee
Date & Time	25 th November, 2024 at 12:00 Noon
Verue	Conference Hall, DC's Office, Kamrup Metro
Participants	Annexure- 1

The DDC meeting for the month of November, 2024 was held on 25th November, 2024 at the Conference Hall of the Office of the District Commissioner, Kamrup Metropolitan District. The meeting was chaired by Sri Sumit Sattawan, IAS District Commissioner, Kamrup Metropolitan District in presence of Smt. Parijat Bhuyan, ACS, DDC, Kamrup Metropolitan District

At the very outset, Sri Sumit Sattawan, IAS District Commissioner, Kamrup Metropolitan District welcomed all the dignitaries and the members present in the meeting.

After a threadbare discussion, the following decisions were taken:

Category-A: Department specific

S. No	Sector	Administrative Department	Scheme/ Project/ Programme	Decision / Action to be taken
1.	Infrastructure	Public Health Engineering	SBM -G JJM CSC/CMSC SLWM ODF plus SOPD	1. DC requested to submit the Action Plan for DBT of IHL beneficiaries at earliest.
2	Social Sector	Health and Family Welfare	ABHA-ID NHM District AIDS Prevention Committee	DC reviewed the various works and schemes under the department, with a focus on enhancing the delivery of public health services. The District AIDS Prevention Committee first meeting was held at the DC's Conference Hall to discuss progress and strategies in combating HIV/AIDS. The District Programme Officer from the District AIDS Prevention and Control Unit presented a PowerPoint (PPT) covering the following key topics: 1. HIV Counselling and Testing (HCT): The district has made notable progress in reaching targets for HIV testing and counselling, with an increase in the number of individuals tested. 2. HIV Positive Detection and ART Linkages: A higher number of HIV-positive cases were detected, and there has been improved linkage to Anti-Retroviral Therapy (ART) services, ensuring better care for those diagnosed. 3. Integration with Other Services: Efforts were highlighted to connect HIV services with other health initiatives, such as maternal health and tuberculosis control, to offer comprehensive care. 4. District Administration Support: The importance of the District Administration's role in raising awareness and supporting sensitization efforts was emphasized. Suggestions for more public campaigns and community engagement were discussed.
3	Social Sector	Agriculture	APART PMKISAN PADDY	1. DC requested to DAO to give emphasize on achieving the target of PMKISAN and

			PROCURMENT PMFBY	<p>If any beneficiary is found ineligible for the scheme, then drop the name from list of beneficiaries.</p> <p>2. DAO was requested to review the progress of paddy procurement on regular basis.</p> <p>3. DC requested to take the report of unsatisfied claim under PMFBY from ADO's and give instruction to ADO's to do the necessary steps for the same.</p>
4	Social Sector	Zilla Parishad	MGNREGA NSAP PMAY-G XV FC	<p>1. DC reviewed all the works under MGNREGA & PMAY-G etc and requested to enhance the number of completed house.</p> <p>2. It was requested to CEO, ZP to coordinate with Circle Officer, Chandrapur to sort out the land issue that arise in the implementation of PMAY-G.</p>
5		Education	SSA Siksha Setu	DC requested the representative of the Education Department to bring up the issue of disruptions in departmental activities due to the agitation of few teachers with the Directorate, so that appropriate action can be taken. A letter in this regard to be issued to Directorate.
6	Social Sector	Women & Child Development	Poshan Abhiyan	DC requested DSWO to monitor the mismatch data of Poshan Tracker & main attendance.
7	Reforms, Governance Facilitation & regulation	Excise	Revenue collection	Superintendent of excise is requested to achieve the target of revenue collection.
8	Infrastructure	Transport	Revenue collection	The target for revenue collection is higher than expected. Matter may be brought to notice of authority for reduction of target.
9	Social Sector	Food & Civil Supply	NFSA	<p>The DC requested to DDS to conduct a field-level survey to assess the required quantity of MDM rice for the schools.</p> <p>All necessary steps to be taken for data entry of new ration cards and fulfill the target.</p>

The Chairperson urged the Heads of all Departments to make concerted efforts in order to maximize the output of development activities:

The meeting concluded with a vote of thanks from the Chair.

Signed by

Sumit Sattawan

Date: 16-12-2024 11:55:50

(District Commissioner)
Kamrup Metropolitan District

Memo No. DEV-36/397/2023-T&D-KMM/

Dated- / /2024

Copy to:

1. The Addl. Chief Secretary to the Govt. of Assam, T&D department, Guwahati-06, for kind information.
2. The Principal Secretary to the Hon'ble Chief Minister, Assam, Guwahati-06, for kind information.
3. The Principal Secretary to the Govt. of Assam, T&D department, Guwahati-06, for kind information.
4. The Addl. Secretary, DCP, T & D Department, for kind information.

5. The Director, Evaluation and Monitoring Division, T&D Department, for information.
6. District Informatics Officer, Kamrup (Metro). He is to upload the DDC minutes in the district website.
7. All Head of Departments, Kamrup Metropolitan District, for information and necessary action.
8. PA to DC, Kamrup Metro for kind appraisal.
9. All Concerned.

District Development Commissioner
Kamrup Metropolitan District

Physical Progress of Works under different Schemes/Programmes/Projects across Departments- of Previous Years
Division : Dispur & Dimoria Territorial Road Division LAC : Dispur & Dimoria.

Sl No	Admn Dept	Name of Scheme	Total Number of Works pending as on the last date of previous Financial Year	Number of Years delayed for completion - as on the last date of last Financial Year-Categorical works based on the delay in completion								Total	Progress of Pending works of previous years pending as on the last date of last financial year - categorical works based on the stage of physical progress					
				Last Finl Yr	1-2 Yrs	3-4 Yrs	5-6 Yrs	7-8 Yrs	9-10 Yrs	11-12 Yrs	13-14 Yrs		15-16 Yrs	17-18 Yrs	19-20 Yrs	21-25 Yrs	More than 25 Yrs	
1	Dispur & Dimoria Territorial Road Division	3	4	3	6	7	8	9	10	11	12	13	14	15	16	17	18	
1		SOPD G	12	5	7		12		12	3	3	3	3	3				
2		ROD 50-50	1	1			1		1									
3		RIDE	2	2	1	3			2		3	1						
4		NESIDS	1	1	2				2		1	1						
6		Mukhya niastri Umoto Pakpalth Nirman Achani/ Pakpalth Nirman-Achaur/ Pakpalth Nabakran Achani	6	6	6				6		3	3						
									0	10	8	3	2	0				

Executive Engineer, PWRD
 Dispur & Dimoria Territorial Road Division
 Guwahati-21

April 2024
Annexure -C

**Physical Progress of Works under different Schemes/ Programmes/ Projects across Departments of Current Year
Division : Dispur & Dimoria Territorial Road Division
LAC : Dispur & Dimoria**

Sl. No.	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year	Progress of Current Year works/ services/ Categories number of works based on the stage of physical progress						Not Sanctioned
				100%	50-100%	25-50%	10-25%	0-10%	0%	
1	PWRD Dispur & Dimoria Territorial Road Division	5	4	100%	50-100%	25-50%	10-25%	0-10%	0%	10
NO SANCTION DURING THE YEAR # 2024-25										

Executive Engineer, PWRD
Dispur & Dimoria Territorial Road Division
Guwahati-71

MONTHLY STATUS OF FUND RECEIPT AND UTILIZATION FOR THE MONTH OF MARCH YEAR 2024, Kamrup Metro District

Sl No	Admin Dept	Status of Scheme (Imp/pen/ Institution Agency?)	FFIS Code & SLS Code	Category CS/CSS/State EAP etc	Opening Balance with CASS/NA Other - as applicable		Opening Balance with the District as applicable		Current Year Allocation to District		Fund received in the current Year		Total funds available for scheme	Funds utilized till now Amount & (% in Bracket)		Amount for which UCs are pending at the end of previous year	Utilization Certificate submitted against total available funds for the current year	Amount for which UCs are pending as on date		Remarks
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Of previous Year	Of Current Year					
1		Kamrup Metro-WDC (2022-23) (WDC-FRANSY)	AS83	CSS	.	.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
2		BDF	NA	State	NA	NA	NA	NA	24,9279	Nil	24,9279	Nil	24,9279	24,9279 (100%)	Nil	Nil	24,9279	Nil	Nil	
3		SOPD	NA	State	NA	NA	NA	NA	NA	Nil	24,7983	24,7983	24,7983	Nil	24,7983	Nil	24,7983	Nil	Nil	

Submitted by
 Divisional Officer
 South Bank Soil Conservation Division
 Goalpara-02

Annexure-B

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

Sl No.	Administrative Department	Scheme Name	Reasons	Remarks if any
1	Soil Conservation Department		Nil	

Submitted by

Divisional Officer
South Bank Soil Conservation Division
(Guvahat-05)

PHYSICAL PROGRESS OF WORKS UNDER DIFFERENT SCHEMES/PROGRAMMES/PROJECTS ACROSS DEPARTMENTS OF CURRENT YEAR

Sl No.	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year	Progress of Current Year works/Services-Categories number of works based on the stage of physical progress						Remarks
				100%	75-99%	50-74%	25-49%	1-25%	Not started	
1	Soil Conservation Department	SOPD	4	3	-	1	-	-	-	Works in progress
2		RIDE	3	-	1	-	-	2	-	Works in progress

Submitted by

Divisional Officer
South Bank Soil Conservation Division
Guvahati-05

PHYSICAL PROGRESS OF WORKS UNDER DIFFERENT SCHEMES/PROGRAMMES/PROJECTS ACROSS DEPARTMENTS - OF PREVIOUS YEARS

Sl No.	Admin. Dept.	Name of Scheme	Total Number of works pending as on the last date of previous Financial Year	Number of Years delayed for completion- as on the last date of last financial Year - Categories works based on the delay in completion				Total	Progress of Pending Works of previous pending as on the last date of last Financial Year- Categories works based on the stage of physical progress						Remarks		
				Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5 Yrs	>=5		100%	75-99%	50-74%	25-49%	1-25%	Not started			
1	Soil Conservation Dept.	SOPD-G	6	0	4	2	0	6	6	0	0	0	0	0	0	0	
2		RIDF	2	0	1	1	0	2	0	2	0	0	0	0	0	0	0

Submitted by

Divisional Officer
South Bank Soil Conservation Division
Gevvahatu-05

MONTHLY STATUS OF FUND RECEIPT AND UTILIZATION FOR THE MONTH OF MARCH YEAR 2024, Kamrup Metro District

Sl No	Admin Dept	Status of Scheme (Imp/pen/ Institution Agency?)	FFIS Code & SLS Code	Category CS/CSS/State EAP etc	Opening Balance with CASS/NA Other - as applicable		Opening Balance with the District as applicable		Current Year Allocation to District		Fund received in the current Year		Total funds available for scheme	Funds utilized till now Amount & (% in Bracket)		Amount for which UCs are pending at the end of previous year	Utilization Certificate submitted against total available funds for the current year	Amount for which UCs are pending as on date		Remarks
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Of previous Year	Of Current Year					
1		Kamrup Metro-WDC (2022-23) (WDC-FRANSE)	AS83	CSS	.	.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
2		BDF	NA	State	NA	NA	NA	NA	24,9279	Nil	24,9279	Nil	24,9279	24,9279 (100%)	Nil	Nil	24,9279	Nil	Nil	
3		SOPD	NA	State	NA	NA	NA	NA	NA	Nil	24,7983	24,7983	24,7983	Nil	24,7983	Nil	24,7983	Nil	Nil	

Submitted by
 Divisional Officer
 South Bank Soil Conservation Division
 Goalpara-02

Annexure-B

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

Sl No.	Administrative Department	Scheme Name	Reasons	Remarks if any
1	Soil Conservation Department		Nil	

Submitted by

Divisional Officer
South Bank Soil Conservation Division
Guvvalab-05

PHYSICAL PROGRESS OF WORKS UNDER DIFFERENT SCHEMES/PROGRAMMES/PROJECTS ACROSS DEPARTMENTS OF CURRENT YEAR

Sl No.	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year	Progress of Current Year works/Services-Categories number of works based on the stage of physical progress						Remarks
				100%	75-99%	50-74%	25-49%	1-25%	Not started	
1	Soil Conservation Department	SOPD	4	3	-	1	-	-	-	Works in progress
2		RIDE	3	-	1	-	2	-	-	Works in progress

Submitted by

Divisional Officer
South Bank Soil Conservation Division
Guvahati-05

Annexure-D

PHYSICAL PROGRESS OF WORKS UNDER DIFFERENT SCHEMES/PROGRAMMES/PROJECTS ACROSS DEPARTMENTS - OF PREVIOUS YEARS

Sl No.	Admin. Dept.	Name of Scheme	Total Number of works pending as on the last date of previous Financial Year	Number of Years delayed for completion- as on the last date of last financial Year - Categories works based on the delay in completion				Total	Progress of Pending Works of previous pending as on the last date of last Financial Year- Categories works based on the stage of physical progress						Remarks	
				Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5 Yrs	>=5		100%	75-99%	50-74%	25-49%	1-25%	Not started		
1	Soil Conservation Dept.	SOPD-G	6	0	4	2	0	6	6	0	0	0	0	0	0	
2		RIDF	2	0	1	1	0	2	0	2	0	0	0	0	0	

Submitted by

Divisional Officer
South Bank Soil Conservation Division
Gevvahatu-05

Department of Sericulture, Kamrup (Metro)
Monthly status of Fund receipt and utilization for the Month of March, 2024

Anné

A. For Schemes: Funds received.

Sl. No.	Admin. Dept.	Name of Scheme (Himle-mentation Agency)	PFMS Code (SLS Code)	Category (S/CS/State/E&P etc.)	Opening Balance with CAY/SXA/Other (if applicable)	Closing Balance with this District/Contra/Direct (if applicable)		Current Year Allocation to District		Fund received in the current year		Total funds available for Scheme	Funds utilized till now (Amount & % in Bracket)	Amount for which UGs are pending at the end of previous year.	Util. Amount for which UGs are pending as on 31.03.2024				
						Central Share	State Share	Central Share	State Share	Central Share	State Share					Of Pre-Cum out lent	Of Year		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
				APART (2019-20)															
				(I) Ent food (Kessaru) Plantation 22 Nos. @ 1.0 acre per beneficiary (2019-20)															
				(II) Construction of Bawing House 22 Nos. (2019-20)															
				(III) Construction of Verankompost - Nos. 12 No. (2019-20)															
				APART (2019-21)															
				(I.) Ent food (Kessaru) Plantation 36 Nos.															
1	Manufacture Textile and Sericulture Deptt.(MIS)	Directorate of Sericulture Assam (DoS) through Asstt. Director of Sericulture Group	Nil																
				Providing Ent Spinning machine to 12 nos. beneficiary for the year 2019-20															

Fund not received in the Dist. It is with DoS and PD, ATMA

REFERENCE
21
Fund released to PD atna Haripur, from SPD, AYAKT, Assam and proposal submitted to PD atna to release fund to selected beneficiaries. Fund release process is under progress. II) Plantations works under progress. III) Construction completed through contractor
36 nos. of beneficiaries have been selected for Eri food (Kessera) Plantation
All the 12 Nos. of Eri Spinning machine has been distributed to 24 nos. of Eri spinners.

Nursery works are in progress in both the farms. 20% of work have been completed in BWSF Khamapara and 50% works have been completed in CWSU, Gandhinagar, Narmad.

· 10 Spinning machine has been distributed to 10 min of beneficiaries free of cost.

B. Schemes for which no funds are received by the District/Council: For (Please visit <https://www.indiabudget.gov.in/india Budget> and concerned Ministry Department website to know the list of Cer current and previous years)

Sl. No.	Administrative Department	Scheme Name	Reasons	Remarks if any
1.	Handloom Textile and Sericulture Department	World Bank Funded Project (APART)		
		(I.) Eri food (Kasseri) Plantation 22 Nos. @ 1.0 acre per beneficiary (2019-20) (II) Construction of Rearing Hoop= 22 Nos. (2019-20) (III) Construction of Vermikompost= Nos. 12 Nos. (2019-20)		Fund released to PD atms Kamrup, from SPD, APART, Assam and Proposal submitted to PD atms to release fund to selected beneficiaries. Fund release process is under progress. (I) Plantations works under progress. (II) Construction completed through contribution.
2.	Do	APART (2020-21) (I) Eri food (Kasseri) Plantation= 36 Nos. Providing Eri Spinning machine to 12 nos. beneficiary for the year 2019-20 Assam Silk Outreach Mission (Muga) 1. Raising of 50m nursery @ Nos. (50,000 seedlings in each nursery), Year 2020-21 1. GBMSF Khanapara = 2 Nos. nursery 2. EMG Santhibagar = 2 Nos.		36 nos. of beneficiaries have been selected for Eri food (Kasseri) Plantation All the 12 Nos. of Eri Spinning machine has been distributed to 24 nos. of Eri spinners. Nursery works are in progress in both the farms. 70% of works have been completed in GBMSF Khanapara and 50% works have been completed in EMG, Gandhinagar, Kamrup.
		SCPO-G Providing Eri spinning machine to the 10 nos. of beneficiaries for the year 2023-24		Eri Spinning machine has been distributed to 10 nos of beneficiaries.

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

Sl. No.	Admin. Dept.	Name of Scheme	Number of Works sanctioned in the current Year	Progress of Current Year works/Services- Categorical number of works based on the stage of physical progress					
				100%	75-99%	50-74%	25-49%	1-25%	Not started
1	Handloom Textile and Sericulture Department	World Bank Funded Project APART	Nil						
		Eri food (Kesseru) Plantation 22 Nos.(2019-20)					25%		
		Construction of Eri rearing house 22 Nos.(2019-20)							ii) Not Started
		Construction of vermicompost		100%					
2	Do	APART (2020-21) (i.) Eri Food (Kesseru) Plantation-36 Nos. Providing Eri Spinning machine to 12 nos. beneficiary for the year 2019-20	Nil						Not Started
		Assam Silk Outreach Mission (Muga) i). Raising of Som nursery 4 Nos. (50,000 seedlings in each nursery), Year 2020-21 Khanapara= 2 Nos. nursery Gandhinagar= 2 Nos. nursery					70%	50%	

3	Do	SOPD-G Eri spinning machine to the ID nos. of beneficiaries for the year 2023-24	Providing	1	100%						
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Annexure-C

Remarks
<p>Fund released to PD atma Kamrup, from SPD, APART, Assam and Proposal submitted to PD atma to release fund to selected beneficiaries. Fund release process is under progress. ii) Plantations works under progress.</p> <p>iii) Construction completed through contractor</p>
<p>Works completed</p> <p>36 nos. of beneficiaries have been selected for Eri food (Nessezu) Plantation</p>
<p>All the 12 Nos. of Eri Spinning machine has been distributed to 24 nos. of Eri-spinners.</p> <p>rearsery works are in progress in both the farms. 70% of works have been completed in BMSF Khamapara and 50% works have been completed in CMSG.</p>

Erl Spinning machine has been distributed to 10 nos of beneficiaries.

9	Do	SOPDAG: Providing Eri spinning machine to the 10 nos. of beneficiaries for the year 2023-24.	—	—	—	—	—	—	—	—	—	—	—	Eri Spinning machine has been distributed to 10 nos of beneficiaries.
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STATUS OF ONGOING SCHEME												
Reporting Month: March 2024												
Name of Division: District Division												
In Cash & Area in Hand / under Receipt / Mutual Credits of Account												
Sl. No.	Department / Division	Project Name	Financials (Rs. in '000)			Physicals			Progress		Target Date of Completion	Action to be taken (if Dept. fails)
			Approved amount	Year to date	Final amount to date	During the month	Cumulative to date	Physical Targeted in the accounts (Rs. in '000)	Physical achieved during the month	Physical achieved till the date		
1	Disaster PRS		3000.00	2019-23	1441.37147		1	1	100%	100%	11	Completed as per term of 2024. Work supplied to the field.
2	Emergency Translocating and extension of Substation ELLS	60783	2000.00	2018-22	1332.38812		1	1	27%	100%		Completed as per term of 2024. Work supplied to the field.
3	ELLS at Disrupt (PH) mainly at District ELLS, Gurgaon ELLS, Transportation ELLS, Damsing ELLS, Gurgaon (Jai-pur ELLS)		2000.00	2018-22	1861.31852		1	1	8%	88%	12	Early Reconnect.
4	ERTI ALLIANCE OFFERED RECONSTRUCTION AT DOWNSIDE BLOCK NORTH DISTRICT LAC (1 POSTS)	6090-0	20.00	2022-23	14.27048	100%	1	1	100%	100%		Proposed proposals prepared & submitted.
5	Completion of DTPW (1 Ph Extension) in District Block of District LAC	703483 (RTI-2023-172)	23.00	2022-23	101.88548	100%	1	1	8%	100%		Posting of Designing works completed. Work submitted after sanctioning. To be completed by 31st Aug'24.
6	High-voltage (132KV) scheme under RTI-2023-172 (RTI-2023-172) in District Block of District LAC	60783 (RTI-2023-172)	80.00	2022-23	0.00		1	1	20%	80%	13	Posting of Designing works completed. Tender Invitations completed at the end of the month. To be completed by 31st Aug'24.
7	Disruptive ELLS under RTI-2023-172 (RTI-2023-172)	60783	240	2022-23	0.00		1	1	200%	10%	14	Mechanical and Electrical works have started and achieved sufficient progress. Energy Policy & License have been prepared. APOSC, M&A awarded Lead contract.

Executive Engineer
District Division (Operations)
30/03/24

Annexure -A

Sl No	Sl No. Dept	Name of Scheme (Implementing Agency)	PFMS Code & SLS Code	Category (ICSS/CS/MS/Other/ as applicable)	Opening Balance with the District/Council/other District* if applicable		Current Year Allocation to District*		Fund received in the current year		Total funds available for scheme	Funds utilized till date Amount & (Rs in bracket)		Amount for which UCs are awarded	Utilization Certificate submitted against final available	Amount for which UCs are pending as on date		Remarks		
					Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share			Of Provision Made	Of Current Year			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		Imp of Dugaru (S) (PH-B)	AS-08	CS	262.6	31.4	3,135.24	0	3,135.14	0	3,135.00	276,603.66	29,425.6	Nil	Nil	Nil				
		Imp of Buring (S)	AS-08	CS	182.7	20.3	0	0	0	0	203.00	182.7	17,078	Nil	Nil	Nil				
		Imp of LUNISOOM DONG	AS-08	CS	202.05	22.45	0	2.07	2.07	0	224.30	202.05	20,881.80	Nil	Nil	Nil				
		Kurama Irrigation Scheme	AS-08	CS	447.673	49.737	67.68	0	67.68	0	477.37	387,724.81	49,737	Nil	Nil	Nil				
		Rahakuchi Irrig. Schem	AS-08	CS	1,144.773	127.2	1,05,79,918	18,687	1,08,79,605	18,687	1,171,276	1,16,000.66	1,27,197	Nil	Nil	Nil				
		TsarkuKuchi (S) (PH-B)	AS-08	CS	118.5	12.5	10,84,888	0	10,84,888	0	133.00	1,05,888.11	10,84,888	Nil	Nil	Nil				
		HATONGBARI (S)	AS-08	CS	214.5	23.5	0	0	0	0	235.00	194.01	22.16	Nil	Nil	Nil				
		Purbani (S)	AS-08	CS	950	100	0	0	0	0	1,000.00	632,437.6	98,888	Nil	Nil	Nil				
		Elber Teeka (S)	AS-08	CS	450	50	0	0	0	0	500.00	427.89	73,134	Nil	Nil	Nil				
		Imp of Luchunglung (S) Sonawaton	AS-08	CS	650	50	0	0	0	0	500.00	408,896.3	21,773	Nil	Nil	Nil				
		Imp of Jhimsong (S) (PH-B)	AS-08	CS	225	25	0	0	0	0	250.00	311.89	20.34	Nil	Nil	Nil				
		Dowmudung (S)	AS-08	CS	224.505	24.943	0	0	0	0	249.45	166.1	19,547.25	Nil	Nil	Nil				
		Sonapur Damakapathar (PH) (S)	AS-08	CS	201.6	22.4	0	0	0	0	224.00	181.3	15.81	Nil	Nil	Nil				
		Imp of Karamajati (S) (PH-B)	AS-08	CS	101.655	11.295	0	0	0	0	112.95	100.14	10,818	Nil	Nil	Nil				
		KULICHU (S)	AS-08	CS	419.883	45.987	0	0	0	0	459.87	416,407.52	45.94	Nil	Nil	Nil				
		INTERSECTION OF TUBE WELL SCHEME UNDER PINKY-HKSP Access to Ground Water Under Dupur LAC during the year 2013-2015 (PH)	AS-08	CS			0	0	0	0		281.692	22,162.53	Nil	Nil	Nil				
		INTERSECTION OF TUBE WELL SCHEME UNDER PINKY-HKSP Access to Ground Water Under Dupur LAC during the year 2013-2015 (PH)	AS-08	CS	457,874.8	50,873						161,506.58	16,193.57	Nil	Nil	Nil				

Annexure -B

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

Sl No	Adminstrative Department	Scheme Name				Reasons	Remarks, If any
1		N/A					

Annexure -C

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

Sl No	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year	Progress of Current Year works/Services Categories				Total	Not Started
				100%	75-99%	50-74%	25-49%		
1		Dimpley Filtration		100%					
2		Removal of sludge and extension of Main Drainage		100%					
3		ELB at Soraboli (to manali) at Dhillai ELB, Gassaga ELB, Tupperpur ELB, Dumling ELB, Ghomara Jan pump (L/S)			99%				
4		INSTALLATION OF HYBRID IRRIGATION SCHEME AT DUDHORI BLOCK UNDER CHURU LAC (S POINTS)		100%					
5		CONSTRUCTION OF ELECTRICAL INFRASTRUCTURE AT Dimpley Block of Solapur LAC				20%			
6		Alpha, Alpha MATHW scheme under AIGP-00001 (MURABDI) for the year 2022-23			90%				
7		Dhanpur ELB under SOPD-0 for the year 2023-23					15%		

Annexure -D

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

Sl No	Admin Dept.	Name of scheme	Total Number of Works	Number of Years delayed for completion - as on the				Total	Progress of Pending works of previous years pending as on the						
				Less than 1 yr	>=1 to <3 yrs	>=3 to <5 yrs	>=5 yrs		100%	75-99 %	50-74%	25-49%	1-25%	Not Started	
1		Bahadur High Road													
2		Fairbairn FS													

Executive Engineer
 Solapur Division (Irrigation)
 Solapur

Type of Scheme	Name of scheme	Estimated Irrigation Potential (in Ha.)	Sanctioned Estimated Amount (Rs. in Lakh)	Physical Progress	
1	FIS	Dimoria FIS under SOPD	670	2000	100%
2	ELIS	Renovation, Remodeling and Extension of Maloibari ELIS under SOPD (30 Points)	450	2500	100%
3	ELIS	ELIS at Sonapur (5 Points) under SOPD	390	2000	99%
4	STW	Installation of Hybrid Irrigation Scheme at Dimoria Block (5 Points) under SOPD-G	20	39.0392	100%
5	DTW	Construction of DTWS (5 points Electrical) in Dimoria Block under NABARD (RIDF-XXVII)	150	325	70%
6	MDTW	Hahara, Khetri MDTW Scheme under NABARD (RIDF-XXVIII)	20	60	60%
7	ELIS	Digarupar ELIS under SOPD-G	90	265	15%

Financial Progress	Source of funding	Remarks
72%	SOPD	Completed on 4th January,2024. Water supplied to the field
93%	SOPD	Completed on 31st December,2023. Water supplied to the field
90%	SOPD	Fully functional.
89%	SOPD-G	Targetted irrigation potential achieved.
31%	RIDF-XXVII	Boring & Developing works completed. Works resumed after harvesting. To be completed by 31st May'24
0%	RIDF-XXVIII	Boring & Developing works completed. Solar Panel installation completed at both the points. To be completed by 30th April'24
0%	SOPD-G	Mechanical and Electrical works have started and achieved sufficient progress. Barge, Pump & Motors have been procured. APDCL has accorded Load Sanction

Annexure-A

A. For Scheme - Funds Received

Rs. in Lakh

Sl No.	Admin. Dist.	Name of Scheme - Implementation Agency (Scheme)	FMS Code & CICI/ SSI Code	Category CICI/ SSI Code	Closing Balance		Opening Balance with the District Council/DC as applicable		Current Year Addition to District		Fund received in the current year		Total funds available for scheme	Funds utilized till now Amount & % (to account)	Amount by which USI are pending at the end of previous year	Utilization Certificate submitted/ application available for the current year	Amount for which USI are pending as on date		Remarks	
					Central (Share)	State (Share)	Central (Share)	State (Share)	Central (Share)	State (Share)	Central (Share)	State (Share)					Of Previous Year	Of Current Year		
1.	1	1	4	3	6	7	6	6	15	15	14	14	15	14	17	14	14	20	14	
2A.	1	1	1825 & 45174	357	-	-	81,2112	8,6688	104,2814	11,4424	81,2112	8,6688	81,2112	8,6688	66	66	66	66		
2B.	1	1	1825 & 45174	358	-	-	24,875	3,075	48,20	6,15	24,875	3,075	24,875	3,075	166	166	166	166		
2C.	1	1	1825 & 45174	359	-	-	84,242	3,938	258,158	15,353	84,242	3,938	84,242	3,938	166	166	166	166		
2	1	1	1825	342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Fund Released and remained by 30.06.2014
3	1	1	1825	343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Fund Released and remained by 30.06.2014
4.	1	1	1825	344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Fund Released and remained by 30.06.2014

District Fishery Development Officer
(Animal Husbandry)

Annexure-B

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

Sl No.	Admin Department	Scheme Name	Reason	Remarks, if any
1	Fishery	Nil		

District Fishery Development Officer
Kamruddin, Guwahati

Annexure-C

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

Sl. No.	Admin Dept.	Name of Scheme	Number of Works sanctioned in the Year	Progress of Current Year Works / Services-Categorise number of works based on the stage of physical progress					Remarks	
				100%	75-99%	50-74%	25-49%	0-24%		Not started
1	Fishery	PMMSY (2020-21)	28	27	1	0	0	0	0	
2	Fishery	PMMSY (2021-22)	290	288	2	0	0	0	0	
3	Fishery	PMMSY (2022-23)	252	221	2	4	2	0	23	
4	Fishery	PMMSY (2023-24)	116	41	16	9	1	0	49	

District Fishery Development Officer
Kamrup (M), Guwahati

Annexure-D

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

Sl. No.	Admin Dept.	Name of Scheme	Total Number of Works pending as on the last date of previous Financial Year	Number of Years delayed for completion as on the date of last Financial Year- Categorise works based on the delay in completion				Total	Progress of pending works of previous Years pending as on the last date of Financial Year- Categorise works based on the stage of physical progress					
				Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5 Yrs	>=5		100%	75-99%	50-74%	25-49%	0-25%	Not started
1	Fishery	PMMSY 2020-21	1		3 Yr		3 Yr	27	1	0	0	0	0	0
2	Fishery	PMMSY 2021-22	2	2 Yr			2 Yr	258	2	0	0	0	0	0
3	Fishery	PMMSY 2022-23	31	1 Yr			1 Yr	221	2	4	2	0	0	23
4	Fishery	PMMSY 2023-24	75	<1			<1 Yr	41	15	9	1	0	0	49

District Fishery Development Officer
Kamrup (M), Guwahati

Annexure -B

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

Sl No	Administrative Department	Scheme Name	Reasons	Remarks, if any
1	Nil	Nil	Nil	Nil

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

Annexure -C

Sl No	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year.	Progress of Current Year works/Services-Categorise number of works based on the stage of physical progress				Not Started
				100%	75-99%	50-74%	25-49%	
1	SSA	Boundary Wall	15					
2		Boys Toilet	2					
3		Boys Toilet	6					
4		Dysfunctional Girls Toilet	1					
5		Dysfunctional Boys Toilet	5					
6		Girls Toilet	1		1			
7		Girls Toilet	4	3				1
8		Ramp	15	15				
9		ACR	23					Not started schools has not received fund
10		Major Repair	4		14		4	
11		Boundary Wall	77				65	2
12		Boundary Wall	5	5				
13		Major Repairing	7	0	7			
14		Additional Class Room	3		3			
15		Girls Toilet	2	1				1
16		Boys Toilet	3	3				
17		Drinking Water Facility	2	2				
18		Library	58	58				
	Total		233	116	25	69	2	21

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

Annexure -B

Sl No	Administrative Department	Scheme Name	Reasons	Remarks, if any
1	NIL	NIL	NIL	NIL

A. For Schemes : Funds received

Sl No	Admin. Dept.	Name of Scheme (including Agency)	PFMS Code & SLS Code	Category CS/CSS/ SAs/EAP etc.	Closing Balance with CHM/SMA/Convers-as applicable		Closing Balance with this District/Council/Com mit-ee as applicable		Current Year Allocation to District		Fund received in the current Year		Total funds available for Scheme	Funds utilised till now Amount & (%) in bracket		Amount for which LCs are pending at the end of previous year	Utilisation Certificate submitted against total available funds for the current year	Amounts for which LCs are pending as on date		Remarks
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Of Previous Year	Of Current Year					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1		Nil																		
2	Deputy Director of Economic & Statistics, Kamrup	Nil																		
3		Nil																		
4		Nil																		
5		Nil																		
6		Nil																		
7		Nil																		
8		Nil																		
9		Deputy Director	Nil																	
10	GP	Nil																		
11	Economic & Statistics	Nil																		
12	Kamrup	Nil																		

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

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

A. For Schemes : Funds received

Sl No	Admin. Dept.	Name of Scheme (including Agency)	PFMS Code & SLS Code	Category CS/CSS/ SAs/EAPs etc.	Closing Balance with CHM/SMA/Convers-as applicable		Closing Balance with this District/Council/Com mit-ee applicable		Current Year Allocation to District		Fund received in the current Year		Total funds available for Scheme	Funds utilised till now Amount & (%) in bracket		Amount for which LCs are pending at the end of previous year	Utilisation Certificate submitted against total available funds for the current year	Amounts for which LCs are pending as on date		Remarks	
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Of Previous Year	Of Current Year						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	
1		Nil																			
2	Deputy Director of Economic & Statistics, Kamrup	Nil																			
3		Nil																			
4		Nil																			
5		Nil																			
6		Nil																			
7		Nil																			
8		Nil																			
9		Deputy Director	Nil																		
10	Deputy Director	Nil																			
11	GP	Nil																			
12	Economic & Statistics	Nil																			
13	Nil	Nil																			

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

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

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

Annexure -B

Sl No	Administrative Department	Scheme Name	Reasons	Remarks, if any
1	District Employment Exchange, Guwahati	NIL	NIL	

Annexure –C

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

Sl No	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year	Progress of Current Year works/Services-Categorise number of works based on the stage of physical progress					
				100%	75-99%	50-74%	25-49%	1-25%	Not Started
1		RIDF (STW with Diesel/Solar) Phase-II	Diesel-40Nos, Solar-22Nos. Total-62Nos.	-	-	72.58% (45Nos.)	-	-	-
2		APART (Construction of ADO office building at Sonapur)	01No.	100%	-	-	-	-	-
3		APART (Construction of ADO office building at Dharapur)	01No.	100%	-	-	-	-	Nota -> Proposal for furniture submitted to Directorate.
4	Agriculture (Engineering) Department	APART (Construction of ADO office building at Chandrapur)	01No.	-	-	-	-	-	Location not yet finalized. Approval of site at Chandrapur Dev. block campus under process at Govt level.
5		RIDF (Construction of Knowledge Centre with Training Hall at Sonapur)	1No.	-	-	-	45%	-	-
6		SMAM(Establishment of VLEMB)	09Nos.	100%	-	-	-	-	-
7		SMAM(Power Tillier)	05Nos.	100%	-	-	-	-	-

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

Sl No.	Admin Dept.	Name of Scheme	Total Number of Works pending as on the last date of previous Financial Year	Number of Years delayed for completion – as on the last date of last Financial Year- Categorize works based on the delay in completion					Progress of Pending works of previous years pending as on the last date of last financial year – categorize works based on the stage of physical progress							
				Less than 1 Yr	>=1 to <3 yrs	>=3 to <5yrs	>=5 Total	100%	75-99%	50-74%	25-49%	1-25%	Not started			
1	Agriculture (Engineering) Department	RIDF (STW with Diesel/Solar) Phase-II	17Nos. (D=12Nos, S=05Nos.)	Less than 1Yr	-	-	-	Less than 1Yr	-	-	-	-	-	-	-	Under process. Deposition of Farmer's share is going on.
2		APART (Construction of AOG office building at Chandrapur)	01No.	-	1.5Yrs	-	-	1.5Yrs	-	-	-	-	-	-	-	Location not yet finalized. Approval of site at Chandrapur Dev. block campus under process at Govt level.
3		RIDF (Construction of Knowledge Centre with Training Hall at Sonapur)	01No.	Less than 1yr	-	-	-	Less than 1Yr	-	-	-	45%	-	-	-	

Annexure -A.

A. For Schemes : Funds received

Sl. No.	Admin. Dept.	Name of Scheme (Implementing Agency)	PRIS Code B. SIS Code	Category (C/OS/ES/TS/TEP/ etc.)	Operating Balances with CAN/SHA/Others as applicable		Operating Balances with the District/Grant/other as applicable		Current Year Allocation to District*		Fund received in the current year		Total funds available for Schemes	Funds utilized till now amount B. (B in track)		Amount for which UCRs are pending at the end of previous year	Utilisation Certificate submitted against total available amount	Amounts for which UCRs are pending as on date		Remarks
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Of Previous Year	Of Current Year					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1		RIDT STW with Dese/Doner																		
2		APART Construction of ADO office building																		
3	Agriculture (Engineering Department)	RIDF Construction of Knowledge Centers with Training Hall																		
4		SMAM Establishment of VPSHB																		
5		SMAM/Power Tiler																		

Release of funds maintained at Directorate level based on claim submitted.

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

Annexure -B

Sl No.	Administrative Department	Schema Name	Reasons	Remarks, if any
1.	Agriculture (Engineering) Department	RIDF (STW with Diesel/Solar)	Release of funds maintained at Directorate level based on claim submitted.	Release of funds maintained at Directorate level based on claim submitted.
2.	Agriculture (Engineering) Department	APART (Construction of AOO office building)	Release of funds maintained at Directorate level based on claim submitted.	Release of funds maintained at Directorate level based on claim submitted.
3.	Agriculture (Engineering) Department	RIDF (Construction of Knowledge Centre with Training Hall)	Release of funds maintained at Directorate level based on claim submitted.	Release of funds maintained at Directorate level based on claim submitted.
4.	Agriculture (Engineering) Department	SMAM(Establishment of V/FMB)	Release of funds maintained at Directorate level based on claim submitted.	Release of funds maintained at Directorate level based on claim submitted.
5.	Agriculture (Engineering) Department	SMAM(Power Tiller)	Release of funds maintained at Directorate level based on claim submitted.	Release of funds maintained at Directorate level based on claim submitted.

Annexure -A

A. For Schemes: Funds received

Sl. No.	Admin. Dept.	Name of Scheme (Implementing Agency)	FSDS Code & SLS Code	Category (State/State/State/ etc.)	Opening Balance with CAN/ SNA/ Other-4 applicable		Opening Balance with District Council/Urban-49 applicable		Current Year Allocation to District		Funds received in the current Year		Total funds available for Scheme	Funds utilized till now Amount & (%) in bracket		Amount for which UCs are pending as at the end of previous year	Utilisation Certificate submitted against total funds for the current year	Amounts for which UCs are pending as on date		Remarks
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share					
1		Supplementary Nutrition Programme	A3205	CS					14218558.50	14218558.50	14218558.50	14218558.50	14218558.50	14218558.50	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
2	District: Social Welfare Office, Saritrap Metropolitan	Yobhavi Abhiyaan	A3204	CS					7959350.00	7959350.00	7959350.00	7959350.00	7959350.00	7959350.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
3	District: Social Welfare Office, Saritrap Metropolitan	Beti Bachao Beti Padhao	A330	CS					4000000.00	4000000.00	4000000.00	4000000.00	4000000.00	4000000.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
4	District: Saritrap Metropolitan	Empowerment of Women	A3341	CS					1105000.00	1105000.00	1105000.00	1105000.00	1105000.00	1105000.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
5	District: Saritrap Metropolitan	One Stop Centre I	A3339	CS					2569714.00	2569714.00	2569714.00	2569714.00	2569714.00	2569714.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
6		One Stop Centre II	A3226	CS					263100.00	263100.00	263100.00	263100.00	263100.00	263100.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
7		Construction of Noida Anganwadi Center (R0Dae)		State					107930000.00	107930000.00	107930000.00	107930000.00	107930000.00	107930000.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
7		Construction of Model Anganwadi Center (R0D)		State					10125000.00	10125000.00	10125000.00	10125000.00	10125000.00	10125000.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted
8		Construction of Noida Anganwadi Center (R0C-II)		State					35532000.00	35532000.00	35532000.00	35532000.00	35532000.00	35532000.00	100%	Nil	Not yet submitted	Nil	Nil	Not yet submitted

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

Annexure -B

Sl No	Administrative Department	Scheme Name	Reasons	Remarks, if any
1				

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

Sl. No.	Name of Scheme	Number of Works sanctioned in the Current year	Progress of Current Year works - Services - Categorical number of Works on the stage of physical progress					Remarks
			100%	75-99%	50-74%	25-49%	1-24% Not started	
1	Construction of Model Ashramwali Centres (SIDA)	04	4	0	23	12	4	15 nos. not started
2	Construction of Model Ashramwali Centres (BIDF II)	28	-	2	13	-	2	5 nos. not started

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

Annexure -D

Sl. No.	Admin Dept.	Name of Scheme	Total Number of Works pending as on the last date of previous Financial Year	Number of Years delayed for completion - as on the last date of last Financial Year - Categorical works based on the delay in completion				Progress of Pending works of previous years pending as on the last date of last financial year - categorical works based on the stage of physical progress						
				Less than 1 Yr	>=1 to <3 yrs	>=3 to <5 yrs	Total	100%	75-99 %	50-74%	25-49%	1-24% Not started		
	NA													

B. Schemes for which no funds are received by the District / Council: For (Please visit <http://www.mhahabadga.gov.in> unless pibh. and concerned Ministry / Department website to know the list of Central schemes of current and previous years)

S.No	Administrative Department	Scheme Name	Reason	Remarks if any
1.				
2.				

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

S.No	Admin. Dept.	Name of Scheme	Number of Works sanctioned in the current Year	Progress of Current Year works/ Services- Categorise number of works based on the stage of physical progress					
				100%	75-99%	50-74%	25-49%	Not started	
01	PWRD	SOPD-G	4	0	0	1	1	2	0
02	PWRD	MANIPENA	55					55	

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

S.No	Admin. Dept.	Name of Scheme	Total Number of Works pending as on the last date of previous Financial Year	Number of Years delayed for completion - as on the last date of last Financial Year-Categorise works based on the delay in completion.			Total	Progress of Pending works of previous Years pending as on the last date of last Financial Year-Categorise works based on the stage of physical progress					
				Less than 1 Yr.	≥3 to <5 Yrs	>=5		100%	75-99%	50-74%	25-49%	Not started	
01	PWRD	SOPD-G	10	10			10	3	2	2	2	1	
02	PWRD	Deposit	1	1			1		1				
03	PWRD	RIDF	1	1			1				1		

A. For Schemes : Funds received

Annexure-A

Sl. No.	Admn. No.	Name of Scheme (Implementing Agency)	FNS Code & SCS Code	Category (CF/CS/SE and/EP etc)	Opening Balance with CAN/SHA/Others -as applicable		Opening Balance with District Council/other -as applicable		Current Year Allocation to District*		Funds received in the current year		Total Funds Available for Scheme	Funds utilized till now (Amount & % in bracket)		Amount for which JCS are pending at the end of previous year	Utilisation Certificate submitted against total funds available for the current year	Amounts for which JCS are pending as on date		Remarks
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Of Previous Year	Of Current Year					
1	2		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1		HIRIDHAPUR PWSS (PHED)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	92.40 Lakh	15	75.40 Lakh (77.41%)	NIL	NIL	NIL	NIL	
2		SUJAN NAGAR PWSS (PHED)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	55.70 Lakh	14	54.90 Lakh (98.56%)	NIL	NIL	NIL	NIL	
3		DANKSHIN BARSOJAI MANDIR PWSS (PHED)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	83.46 Lakh	14	58.13 Lakh (69.67%)	NIL	NIL	NIL	NIL	
4		PHED MAI MUSAFIR KHANA PWSS (PHED)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	91.07 Lakh	14	86.24 Lakh (94.6%)	NIL	NIL	NIL	NIL	
5		R. K. MISSION WSS (PHED)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	78.5994 Lakh	14	25.53729 Lakh (32.5%)	NIL	NIL	NIL	NIL	
6		CONSTRUCTION of 3.00 Lakh liter capacity of GHR at Capital PWSS (PHED)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	148.65 Lakh		NIL	NIL	NIL	NIL	NIL	

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

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

Annexure -B

Sl 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 Schemas/Programmes/Projects across Departments- of Current Year.

Annexure -C

Sl No	Admin Dept.	Name of Scheme	Number of Works sanctioned in the current year	Progress of Current Year works/Services-Categorise number of works based on the stage of physical progress					
				100%	75-99%	50-74%	25-49%	1-25%	Not Started
1		HIRIBAPUR PWSS	Nil	100%					
2		SURAJ KAGAR PWSS	Nil	100%					
3	PHED	DAKSHIN BARSAJAI MANDIR PWSS	Nil		98%				
4		HAJI MUSAFIR KHANA PWSS	Nil	100%					
5		R.K. MISSION WSS	Nil	100%					
6		Construction of 3.00 Lakh liter capacity of OHR at Capital PWSS	Nil						GAD & PCC (PWD) Division has not given the clearance for 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

Sl. No.	Admin Dept.	Name of Scheme	Total Number of Works pending as on the last date of the previous Financial Year	Number of Years delayed for completion - as on the last date of last Financial Year- Categorise Works based on the delay in completion				Progress of Pending works of previous years pending as on the last date of last financial year - categorise works based on the stage of physical progress									
				Less than 1 yr	>=1 to <3 yrs	>=3 to <5yrs.	>=5	Total	100%	75-99 %	50-74%	25-49%	1-25%	Not started			
1	PHED	HIRIBAPUR PWSS	Nil				Nil				90%						
2		SUBAJ NAGAR PWSS	Nil				Nil					45%					
3		DAKSHIN BARESAI MANDIR PWSS	Nil				Nil				90%						
4		HALI MUSSEB KHANA PWSS	Nil				Nil								35%		
5		R.K. MISSION WSE	Nil				Nil				95%						
6		Construction of 3.00 Lakh liter capacity of OHR at Capital PWSS	Nil				Nil										GAD & PCC (PWD) Division has not given the clearance for selection of the site.

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

Annexure -A

A. For Schemes : Funds received

Sl. No	Admin. Dept.	Name of Scheme (Implementing Agency)	PFMS Code & SIS Code	Category (G/CSS/State/ BAP etc.)	Outline Balance with CAN/SMA/Other- as applicable.		Outline Balance with District/Council/Other -as applicable.		Current Year Allocation to District*		Funds received in the current Year		Total funds available for Scheme	Funds utilized (in bracket)	Amount for which UCs are pending at the end of previous year	Utilizable Certificate submitted against total available funds for the current year	Amount for which UCs are pending as on date		Remarks	
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Of Current Year	19					20	21		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1		NGH							1777.89	1777.89	1777.89	1777.89	1777.89	1367.07 (77%)						
2		HSS							854.23	854.23	854.23	854.23	854.23	473.37 (74%)						
3		UIP							140.32	140.32	140.32	140.32	140.32	123.45 (88%)						
4		Highly Integrated Disease Surveillance Programme (IDSP)							468.77	468.77	468.77	468.77	468.77	351.45 (88%)						
5	Health (NHM)	National Vector Borne Disease Control Programme (NVBDCP)							80.80	80.80	80.80	80.80	80.80	80.80 (100%)						
6		National Tuberculosis Elimination Programme (NTEP)							80.80	80.80	80.80	80.80	80.80	80.80 (100%)						
7		National Leprosy Eradication Programme (NLEP)							28.05	28.05	28.05	28.05	28.05	28.05 (100%)						
8		National Hepatitis Control Programme (NHCP)							204.35	204.35	204.35	204.35	204.35	204.35 (100%)						
9		National Malaria Control Programme (NMCP)							45.76	45.76	45.76	45.76	45.76	45.76 (100%)						

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

Annexure -B

Sl No	Administrative Department	Scheme Name	Reasons	Remarks, if any
1				

**Monthly status of Fund receipt and utilisation
for the Month of March Year 2024**

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

Monthly status of Fund receipt and utilisation for the Month of March Year 2024

A. For Schemes: Funds received.

S. No	Admin Dept.	Name of Scheme	PFM Code & SLS Code	Category: Cs-CSE / State EAP etc.	Opening Balance with the District Council/ District- as applicable	Current Year Allocation to District*		Funds received in the current Year		Total funds available for Scheme	Funds utilised- till now. Amount & (%) in tranche)		Amount for which LICs are pending at the end of present year	Utilisation: Certificate submitted against final available funds for the current year	Amount for which LICs are pending as on date	Remarks
						Central Share	State Share	Central Share	State Share		Central Share	State Share				
1	A.H & Vets Dept	NADDP	4	CSE	0	0	10,06,179.00	12,06,179.00	13,06,179.00	14,06,179.00	15,06,179.00 (96.38%)	16,06,179.00	18,06,179.00	19,06,179.00	20,06,179.00	
2	A.H & Vets Dept	CSE		CSE			42,825.00	42,825.00	42,825.00	42,825.00						
3	A.H & Vets Dept	NLSF		CSE			18,82,558.72	18,82,558.72	18,82,558.72	18,82,558.72	18,82,558.72 (92.87%)		18,82,558.72	18,82,558.72		

* = will be provided by the RGD / Concerned Agency, PFM5, 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.mahabudget.gov.in/mahabudget> and concerned Ministry / Department website to know the list of Central schemes of current and previous year)

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

Monthly status of Fund receipt and utilisation for the Month of Year 2022-23

A. For Schemes: Funds received.

Sl. No.	Admin. Dept.	Name of Scheme (Implications/Agencies)	PFMS Code & SLE Code	Category (C/CSS/State EAP etc.)	Opening Balance With CSSA/SSA/Other as applicable		Opening Balance (with District Council Officers - as applicable)		Current Year Allocation to District*		Fund received in the current Year		Total funds available for Schemes		Funds utilised, till now, amount & (%) in brackets		Amount for which UCs are pending as on date.	Utilisation Certificate submitted against total funds for the current year.	Amount for which UCs are pending at the end of previous year.	Of Previous Year	Of Current Year	Pe in at is
					Central State	State State	Central State	State State	Central State	State State	Central State	State State	Central State	State State	Central State	State State						
1	A.H. & Vets. Dept.	NADCP	4	CSS	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
									87,228.00	87,228.00	87,228.00	87,228.00	87,228.00	86,893.06		Nil	Nil	Nil				

* - will be provided by the HOD, Concerned Agency, PFMS, Public Finance Management System, SLE, State Linked Scheme-State Code.

B. Schemes for which no funds are received by the District Council. For Please visit <https://www.mahabales.gov.in/ncr/pfms> and concerned Ministry / Department website to know the list of Central schemes of current and previous years.

Sl. No.	Administrative Department	Scheme Name	PFMS	Remarks
1	A.H. & Vets. Dept.			Partially done
2				

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

S.No	Admin. Dept.	Name of Scheme	Number of Works sanctioned in the current Year	Progress of Current Year works based on the stage of physical progress	Services- Categorise number of
				100% 75-99% 50-74% 25-49% 0-24% Not started	
1	A.H. & Vet. Dept.	NLM 1. Farmer's Training under Sub Component Training & Capacity Building 2. Awareness workshop and Introductory training to marginal farmers & youth of rural areas on Feed and Fodder Development 3. Distribution of Hand Dipped Chaff cutters under the component conservation of fodder through post-harvest technologies 4. Pilot project for Field Trials of Moringa Cultivation in Assam 5. Rural Backyard Sheep Goat Development Scheme (Phase I)	3	YES	
2	A.H. & Vet. Dept.	NADCP 1. Remuneration to Vaccinators for FMD & Brucella vaccine 2. Programme Management 3. Information, Education and Communication (IEC) CSF	3	YES	
3	A.H. & Vet. Dept.	1. Classical Swine Fever (CSF) vaccination	1	YES	

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

S.No	Admin. Dept.	Name of Scheme	Total Number of Works pending as on the last date of previous Financial Year	Number of Years delayed for completion - as on the last date of last Financial Year- Categorise works based on the delay in completion.			Progress of Pending works of previous Years pending as on the last date of last Financial Year- Categorise works based on the stage of physical progress			
				>=1 Yr <3 Yrs Less than 1 Yr	>=3 to <5 Yrs	>=5	100%	75-99%	50-74%	25-49%
	AH & Vety Dept.	NADCF	NIL	NOT APPLICABLE			YES			

District A.H. & Veterinary Officer,
Kamrup(M), Charikuthi, Guwahati-3