| Subject      | Minutes of the meeting of District Development Committee     |
|--------------|--|
| Date & Time  | 13 <sup>TH</sup> January, 2024 at 11:00 AM onwards           |
| Venue        | Conference Hall, O/o the District Commissioner, Kamrup Metro |
| Participants | At Annexure- A   |

The meeting was chaired by: Smti Parijat Bhuyan, ACS, District Development 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 taken  | Agency<br>Responsible   |
|------------|-------------------------|------------------------------|----------------------------------|--|-------------------------|
| 1          | Economic<br>Development | DRDA                         | MGNREGA                          | CEO, ZP was requested to take necessary steps to motivate workers by conducting awareness programme about National Monitoring System (NMS) to gear up the process of payment of wages of workers as the same is slow as informed in the house under MGNREGA.   | Parishad,<br>Kamrup (M) |
|            |                         |                              | Amrit Sarovar                    | During discussion, it was informed the house that 100% achievement has been made under Amrit Sarovar.  |                         |
|            |                         |                              | PMAY- G                          | CEO, ZP was requested to take necessary steps to improve the status of from 63% and take all possible means in this regard.  |                         |
|            |                         |                              | NSAP                             | During discussion, it was informed in the house that 85% Aadhar seeding has been done in Panchayat Area under PMAY (G) & 47% under PMAY (U). In this regard, ZP & GMC were requested to take necessary steps for completion of the Aadhar seeding of the remaining beneficiaries. Further, as some beneficiaries were untraceable as informed in the house, both the |                         |
|            |                         |                              | Panchayat                        | authorities are requested to requested to take up the matter with Govt. for deletion of the same as per procedure/guidelineif permissible.  Regarding PDI, Dy. CEO, ZP   | All Heads of the        |
|            |                         |                              | Development<br>Index (PDI)       | informed the house that the matter has been taken up with SIRD for conduct of training as  |                         |

|   |                               |               |  | per instruction in the last DDC meeting and also informed that the modalities is yet finalized at State Level and Training will be conducted by SIRD after finalization at State Level.  Regarding Nodal Officer for PDI, all heads of the Deptt. were requested to notify the Nodal Officer and inform the Zila Parishad accordingly so that ZP can coordinate with them for collection of information/data for PDI  |
|---|-------------------------------|---------------|--|---|
| 2 | Economic<br>Development       |               | Paddy Procurement , PMFBY RKVY HMNEH , NFSM  National Mission for Edible Oil- Oil Palm | As instructed in the last DDC meeting, DAO informed the house that DLMC meting was officer, Kamrup held on 12-02-2024. He also stated that the progress of e_KYC under PM-Kishan is 90% (increased 5% in comparison to the report submitted in the last DDC meeting) and few of the beneficiaries were untraceable. DDC in this regard requested to take necessary steps for completion of the remaining beneficiaries and also to take up the matter with Govt. for deletion of the same as per procedure/ guideline, if permissible.  DAO was requested to take necessary steps for smooth implementation. DAO informed the house that 3400 farmers have been enrolled out of the target of 5000 under PMFBY and he apprised that the remaining will be completed.  DAO informed the house that plantation for the Palm oil production has been started under Dimoria Development Block. DDC in this regard |
|   |                               |               |  | requested to liase with concerned stakeholders for necessary support .  |
| 3 | Social Sector                 | (Engineering) | RIDF   | EE, (Agri Engineering) EE (Agri), K(M) informed the house that out of the total target of 70 for installation of shallow tube well, 38 have been completed. EE was requested to complete the remining 32 as early as possible.  |
| 4 | Infrastructure<br>Development |               | Meeting regarding JJM  | JDHS Kamrup Metro informed JDHS, K(M); the house that meeting with EE, PHE, Div-I   |

|   |                               |           |                        | PHE for district level training conducted on 11-01-2024 as instructed in the last DDC meeting.  |                                      |
|---|-------------------------------|-----------|------------------------|---|--------------------------------------|
|   |                               |           | Ayushman Card          | During Discussion, DDC requested JTDHS to complete the distribution of the Ayushman Card early as 77% progress has been achieved as informed in the house. DDC also suggested to entrust other staff (preferably Supervisor) to gear up the process for early completion.   |                                      |
|   |                               |           | DRSC                   | DDC requested JTDHS to check and upload the data in the portal regularly and also fix monthly target in the DRSC portal.  |                                      |
| 5 | Infrastructure<br>Development | EDUCATION | Library<br>Development | DDC requested IS, Kamrup Metro to take necessary steps for completion of the 58 no. Library Building in the schools by the end of February, 2024.   | School. Kamrup                       |
|   |                               |           | PM Shree               | During discussion, IS Kamrup (M) appraised the house about the PM Shree scheme which is on initial stage. DDC in this regard requested to provide necessary trainings to the teachers for smooth implementation of PM Shree scheme.   |                                      |
|   |                               |           |                        | 400 Qtl rice damaged as informed by the DDS, FC &CA and in this regard, IS, Kamrup Metro informed that house that matter was informed to MD, SSA and will sort out the issue after clearance received from the MD, SSA, Assam. DDC requested to IS to follow up the matter with Govt. to resolve the issue early. |                                      |
|   |                               |           |                        | IS Kamrup (M) informed the house that there is no space in the office of the IS, Kamrup Metro to accommodate the Exercise Copy received from the Sub-Divisional Welfare Office and hence necessary instructions to be sought whether the same can be distributed.   |                                      |
|   | Development                   |           | NFSM                   | ·   | Director of<br>FPD&CA,<br>Kamrup (M) |
| 7 | Social Sector                 | PHE- I    | All schemes            | DDC requested to take necessary steps for   | EE, PHE, Div-l                       |

| Social Sector PHE-II   |    |               |                | I                 | completion of the all ongoing   | l I              |
|--|----|---------------|----------------|-------------------|---------------------------------|------------------|
| the house that there are 12 new schemes sanctioned under JJM and all have been started and will be completed within 6 months. DDC in this regard, requested EE to take necessary steps for early completion of the same.  All schemes  DDC requested EE to take EE, PHE, Div-II necessary steps for completion of the all ongoing schemes, if any at the earliest. Further, EE informed the house that there are 3 major schemes out of which 1 scheme could not be started due to non receipt of clearance from GAD. DDC instructed EE to write a formal letter with details of the scheme to the District Administration for necessary follow up.  9 Social Sector Social Welfare  Orunodoi  As verification of huge no. of DSWO, K(M) beneficiaries are to be carried out for orunodoi, DDC aksed the DSWO to provide necessary manpower assistance for smooth conduct of verification of Orunodoi 2.0. Further, as there is 22 beneficiaries statuis showing as pending in the portal, DSWO was requested to submit a report in this regard for further necessary action. DSWO submitted a development of comprehensive report on Drinking Water, Toilet, Internal Electrification in the AWCS as instructed in the last DDC meeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food Grains under the post of the same for smooth running of AWCs.  Supply of Food Grains under the post of the same for smooth running of AWCs.  Beti Bachao Bow K(M) informed the nouse about the recent activities taken up under BBP Scheme in the district and DDC requested him to look into the matter for smooth runner power pow |    |               |                | 1.154             |                                 |                  |
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| Index_JJM and all have been started and will be completed within 6 months. DDC in this regard, requested EE to take necessary steps for completion of the same.    Bocial Sector PHE-II  |    |               |                |                   |                                 |                  |
| Social Sector PHE-II   |    |               |                |                   |                                 |                  |
| Within 6 months. DDC in this regard, requested EE to take necessary steps for early completion of the same.  |    |               |                |                   |                                 |                  |
| Social Sector PHE-II   |    |               |                |                   |                                 |                  |
| Social Sector PHE-II   |    |               |                |                   |                                 |                  |
| Social Sector PHE-II   |    |               |                |                   |                                 |                  |
| Social Sector PHE-II   |    |               |                |                   |                                 |                  |
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| Infrastructure development of AWC  AWC  Infrastructure development of Comprehensive report on Drinking Water, Toilet, Internal Electrification in the AWCs as instructed in the Islectrification in |    |               |                |                   |                                 |                  |
| development of AWC    AWC   Comprehensive report on Drinking Water, Toilet, Internal Electrification in the AWCs as instructed in the last DDC meeting. DDC asked him to monitor the same for smooth running of AWCs.    Supply of Food Grains under POSHAN   CA to facilitate regular supply of food grains to the end users.   |    |               |                | lafaa atuu atuu a | <u> </u>                        |                  |
| AWC  Drinking Water, Toilet, Internal Electrification in the AWCs as instructed in the last DDC meeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food Grains under POSHAN  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  Documeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food DDC instructed DSWO K(M) to coordinate with DDS, FPD  & CA to facilitate regular supply of food grains to the end users.  Beti Bachao Beti Parhao  DSWO K(M) informed the house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  10 Economic PWD (Roads) All All works  DDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                |                   |                                 |                  |
| Electrification in the AWCs as instructed in the last DDC meeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food Grains under PWD (Roads) All Development Divisions  Electrification in the AWCs as instructed in the last DDC meeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food Grains under to coordinate with DDS, FPD & CA to facilitate regular supply of food grains to the end users.  Beti Bachao Beti Parhao DSWO K(M) informed the house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  10 Economic PWD (Roads) All Development Divisions  Electrification in the last DDC instructed in the last DDC requested bim to coordinate with DDS, FPD & CA to facilitate regular supply of food grains to the end users.  Beti Bachao DSWO K(M) informed the house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  |    |               |                |                   |                                 |                  |
| instructed in the last DDC meeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food Grains under PWD (Roads) All DPC requested Executive Engineer, PWD Roads (All Engineer, PWD Roads (All Engineer, PWD Roads) (All Engineer, PWD Roads (All Engineer, PWD)   |    |               |                | AVVC              |                                 |                  |
| meeting. DDC asked him to monitor the same for smooth running of AWCs.  Supply of Food Grains under POSHAN  Beti Bachao Beti Parhao  Be |    |               |                |                   |                                 |                  |
| monitor the same for smooth running of AWCs.  Supply of Food Grains under POSHAN  Beti Bachao Beti Parhao  BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  Beconomic Development  Divisions  Beti Bachao Beti Parhao  Beti Parha |    |               |                |                   |                                 |                  |
| running of AWCs.  Supply of Food Grains under POSHAN  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  Coordinate with DDS, FPD with coordinate regular supply of food grains to the end users.  Beti Bachao DSWO K(M) informed the house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  Beconomic PWD (Roads) All All works DDC requested Executive Engineer PWD Roads (All Engineer, PWD)  |    |               |                |                   |                                 |                  |
| Supply of Food Grains under POSHAN  Supply of Food Grains under POSHAN  Supply of food grains to the end users.  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  DSWO K(M) informed the house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  To Economic PWD (Roads) All Development Divisions  Doc requested Executive Executive Engineer PWD Roads (All Engineer, PWD)  |    |               |                |                   |                                 |                  |
| Grains under POSHAN  Grains under POSHAN  CA to facilitate regular supply of food grains to the end users.  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  DSWO K(M) informed the house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  To Economic PWD (Roads) All Development Divisions  Doc requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                | Supply of Food    |                                 |                  |
| POSHAN  & CA to facilitate regular supply of food grains to the end users.  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  Dover about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  Development  Divisions  All works  Doc requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                |                   |                                 |                  |
| end users.  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  BECONOMIC  Development  BUDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                | POSHAN            |                                 |                  |
| end users.  Beti Bachao Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  Beti Parhao  BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  BECONOMIC  Development  BUDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                | 1                 | •                               |                  |
| Beti Parhao house about the recent activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation.  10 Economic PWD (Roads) All All works Development Divisions  DDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                |                   | end users.                      |                  |
| activities taken up under BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation  10 Economic PWD (Roads) All All works Development Divisions  DDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                | Beti Bachao       | DSWO K(M) informed the          |                  |
| BBBP Scheme in the district and DDC requested him to look into the matter for smooth implementation  10 Economic PWD (Roads) All All works Development Divisions  DDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                | Beti Parhao       | house about the recent          |                  |
| and DDC requested him to look into the matter for smooth implementation  10 Economic PWD (Roads) All All works Development Divisions  DDC requested Executive Executive Engineer PWD Roads (All Engineer, PWD)   | 1  |               |                |                   |                                 |                  |
| look into the matter for smooth implementation.  10 Economic PWD (Roads) All All works Development Divisions  Document Divisions   Docu | 1  |               |                |                   |                                 |                  |
| implementation  10 Economic PWD (Roads) All All works Development Divisions DDC requested Executive Engineer PWD Roads (All Engineer, PWD)   |    |               |                | 1                 |                                 |                  |
| 10 Economic PWD (Roads) All All works Development Divisions DDC requested Executive Engineer PWD Roads (All Engineer, PWD  |    |               |                | 1                 |                                 |                  |
| Development Divisions Engineer PWD Roads (All Engineer, PWD  |    |               |                |                   | •                               |                  |
|  | 10 |               |                | All works         | •                               |                  |
| Divisions) to complete the all (Roads) All   |    | Development   | Divisions      |                   |                                 |                  |
| ·  |    |               |                |                   | Divisions) to complete the all  | (Roads) All      |

|    |   |  | ongoing scheme early.  Regarding Land Acquisition in Nilachal Pahar Area, acquisition has been completed, only payment yet to be released/disbursed as informed by EE, PWD Jalukbari (T) Road Division. DDC in this regard requested him to liase with ADC (Land Acquisition). Further, due to encroachment of the Govt land by a few families near Biswakarma Mandir at Kamakhya, a scheme on AC Bus Stand could not implemented as informed by the EE. DDC in this regard requested him to liase with ADC (Revenue).  Regarding restoration of the road by JICA, DDC asked all the divisions to submit report about restoration/non restoration of the damaged roads in the next DDC Meeting.   |  |
|----|---|--|---|--|
| 11 | Infrastructure PWD, BUIL Development ALL DIVISI | ON construction works  Grants in Ai under Directorate Indigenous | EE, PWD Building (All Divisions) informed the house about various works ongoing in the district. DDC in this regard, requested them to take necessary steps for early completion of all ongoing schemes.  DDC informed that EE, PWD Jalukbari & Ghy West (T) Building was requested to submit Plan & estimates against 3 (Three) organization as sanctioned under Grants-in-Aid under ITFC and the same is yet to be received and requested to submit the same at the earliest as the Govt. is pressing hard for implementation.  DDC requested EE, PWD Building of all divisions to complete the all ongoing schemes under Untied Fund as early as possible.  Regarding Plan & Estimate submitted by EE, PWD Jalukbari & Ghy West (T) Building Division for the proposed scheme "Construction of Boundary Wall at Kaliram Barua Girls High School, Bharalumukh for Rs. 2.48 Lakh, IS, Kamrup Metro |  |

|    |                               |                        |                          | was requested to look into the<br>matter and take necessary<br>steps accordingly and also<br>requested EE to liase with IS<br>in this regard  |                   |
|----|-------------------------------|------------------------|--------------------------|---|-------------------|
| 12 | Infrastructure<br>Development |                        | Various<br>schemes       | in this regard. DDC asked the APDCL to take all necessary measures for smooth implementation of all ongoing works for early completion in the district.   |                   |
| 13 | Social Sector                 | LABOUR<br>COMMISSIONER | Beggers                  | DDC requested to ALC, K(M) to conduct a meeting with DCPO, Police Department etc. regarding shifting of beggars to convenient place as they are scattered in various roadside places in the city.   |                   |
| 14 | Regulatory                    | EXCISE                 | General                  | Superintendent of Excise, K (M) informed the house about various initiatives undertaken by the Department and DDC requested to take all necessary measures for selling of illegal liquior in the Dhabas, Pubs as well as in the City.   | of Excise, K (M)  |
| 15 | Infrastructure<br>Development |                        |                          | EE, Irrigation informed the house that out of the total 5 schemes, 3 completed and the 2 yet energized for the FY 2023-24. He also stated that there is total 27 schemes out of which 2 are defunct. DDC requested him to take necessary steps for early completion of the remining 2 schemes and also requested to take up matter with Govt. for financial sanction to revive the remaining 2 schemes. | (Mechanical)      |
|    | Development                   |                        | All schemes/<br>projects | undertaken by the Department. DDC asked him to take all necessary measures for smooth implementation of the ongoing projects/initiatives taken by the department.   | H&T Kamrup<br>(M) |
|    | Economic<br>Development       |                        | All schemes/<br>projects | Kamrup (M) informed the house about various initiatives undertaken by the Department. DDC asked him to take all necessary measures for smooth implementation of the ongoing projects/initiatives taken by the department.   | Kamrup (M)        |
| 18 | Economic<br>Development       | Fishery                | All schemes/<br>projects | During discussion, DFDO was<br>asked to submit the detail   |                   |

|    |                               |   |                          | status of KCC loans applications taken up by the department.  |   |
|----|-------------------------------|---|--------------------------|---|---|
| 19 | Social Sector                 | Legal<br>Meteorology                    | General                  | shops, petrol pumps etc. to ensure the delivery of proper quantity of goods to the consumers.   | Controller,<br>Legal<br>Meteorology<br>Kamrup (M) |
| 20 |                               | Veterinary and<br>Animal Husbandry      | Various<br>schemes       | DVO, AH & Vety. informed the house about various initiatives undertaken by the Department. DDC asked him to take all necessary measures for smooth implementation of the ongoing projects/initiatives taken by the department.  | Veterinary<br>Officer                             |
| 21 | Infrastructure<br>Development |   | All schemes/<br>projects | GM, DICC informed the house about various initiatives undertaken by the Department. DDC asked to gear up the progress to achieve the target early under PMEGP and all other schemes taken up by the department.   |   |
| 22 | Social Sector                 | Forest                                  | All schemes/<br>projects | Important issues relating to forest department could not be discussed as there is no representative of the Department attended the meeting which was viewed seriously. However, DFO, Kamrup East Division was requested to give necessary assistance to the District Administration to get enrollment in the website www.assamforestonline.in for deduction of forest royalty and deposit of the same to Govt.                                      |   |
| 23 | Development                   | Transformation & Development Department | AAGY                     | DDC informed the house that 3 Villages have been selected under AAGY Villages viz Thakurkuchi under Chandrapur Dev. Block, Majirgaon under Rani Dev. Block and Tetelia under Dimoria Dev. Block . To develop the village as Adarsha Villages, DDC requested all Heads of the Deptt. to take schemes in the said villages to make the same as Adarsha Village and submit a status report taken up by the department, if any in the next DDC Meeting. | Kamrup (M)  |

### Category-B: Theme Specific

| SI. No. | Theme | Decisions  |
|---------|-------|--|
| 1       |       | DDC instructed all concerned HODs to submit reports for updation in the portal.  |
| 2       |       | DDC informed the house that the Govt has requested to submit best practices for onward submission to NITI Ayog and communication was made to all heads of the Department and requested to submit best practices undertaken by the deptt, if any early for onward submission to the Govt. |

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

Signed by

Parijat Bhuyan District Development Commissioner Datek 29-02 120 2016 District

Copy to: 1. All concerned.

2. PA to DC, Kamrup Metro for kind appraisal of the District Commissioner.

e-signed
District Development Commissioner
Kamrup Metropolitan District

### A. For Schemes: Funds received

| SI<br>No | Adn<br>n.<br>Dep | pt | Name of<br>Scheme<br>(+Implementing<br>Agency) | PFMS<br>Code &<br>SLS<br>Code | Category<br>CS/CSS/State/<br>EAP etc. | Opening E<br>with<br>CAN/SNA,<br>as applica | Others-        | Opening Bala<br>the<br>District/Cour<br>–as applicab | ncil/others    | Current \ Allocatio District* |                | Fund rec<br>in the cu<br>Year |                | Total<br>funds<br>available<br>for<br>Scheme | till now which<br>Amount & (% in are portion at the |                | till now Amount & (% in bracket)  which UCs are pending at the end of previous  which UCs are pending as on date submitted against total available |              | till now which UCs Amount & (% in bracket) which UCs are pending at the end of previous |                 | or which UCs are<br>s on date | Remarks |
|----------|------------------|----|--|-------------------------------|---------------------------------------|---|----------------|--|----------------|-------------------------------|----------------|-------------------------------|----------------|--|---|----------------|--|--------------|---|-----------------|-------------------------------|---------|
|          |                  |    |  |                               |                                       | 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 |  | carrent year | Of<br>Previous<br>Year  | Of Current Year |                               |         |
| 1        | 2                | 2  | 3  | 4                             | 5                                     | 6   | 7              | 8  | 9              | 10                            | 11             | 12                            | 13             | 14   | 15  | 16             | 17   | 18           | 19  | 20              | 21                            |         |
| 1        | Nil              |    | N/A  | N/A                           | N/A                                   | N/A   | N/A            | N/A  | N/A            | N/A                           | N/A            | N/A                           | N/A            | N/A  | N/A   | N/A            | N/A  | N/A          | N/A   | N/A             | N/A                           |         |
| 2        |                  |    |  |                               |                                       |   |                |  |                |                               |                |                               |                |  |   |                |  |              |   |                 |                               |         |
| 3        |                  |    |  |                               |                                       |   |                |  |                |                               |                |                               |                |  |   |                |  |              |   |                 |                               |         |
| 4        |                  |    |  |                               |                                       |   |                |  |                |                               |                |                               |                |  |   |                |  |              |   |                 |                               |         |

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

### Annexure -B

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

### 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/0<br>applicable |                | Opening Ba<br>with the<br>District/Co<br>ers –as app | ouncil/oth<br>plicable | Current Ye<br>Allocation<br>District* | to             |                  |                | Total<br>funds<br>available<br>for<br>Scheme | now Amo          | s utilised till Amount & (% or which ocket)  UCs are pending at the end of previous year |    | Utilisat ion Certific ate submit ted against total | date                   | ending as on          | rks     |
|----------|---|--|----------------------------|--|-------------------------|----------------|--|------------------------|---------------------------------------|----------------|------------------|----------------|--|------------------|--|----|--|------------------------|-----------------------|---------|
|          |   |  |                            |  | 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 le funds for the current 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  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 2        | of<br>tics  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 3        | or o  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        | 1                     |         |
| 4        | ect<br>Sta  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 5        | Dir<br>S &  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 6        | Deputy Director of<br>Economics & Statistics,<br>Kamrup | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 7        | ارق ق   | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        | †                     |         |
| 8        | ш   | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 9        | Deputy  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        | <u> </u>              |         |
| 10       | Director  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 11       | of  | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        |                       |         |
| 12       | Economi   | Nil  |                            |  |                         |                |  |                        |                                       |                |                  |                |  |                  |  |    |  |                        | '                     |         |
| 13       | cs & Statistic s, Kamrup                                | 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     | Deputy Director of Economics & Statistics, Kamrup | Nil         |         |                 |
|       |   |             |         |                 |

### A. For Schemes : Funds received

| 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 I<br>with<br>CAN/SNA<br>as applica | /Others-       | Opening Bal<br>the<br>District/Cou<br>–as applicab | ncil/others    | Current<br>Allocatio<br>District* | on to          | Fund red<br>in the cu<br>Year |                | Total<br>funds<br>available<br>for<br>Scheme | Funds ut<br>till now<br>Amount<br>bracket) | & (% in        | Amount for<br>which UCs<br>are pending<br>at the end of<br>previous<br>year | Utilisation Certificate submitted against total available funds for the | Amounts f              | or which UCs are<br>s on date | Remarks |
|----------|----------------|--|-------------------------------|---------------------------------------|--|----------------|--|----------------|-----------------------------------|----------------|-------------------------------|----------------|--|--|----------------|---|---|------------------------|-------------------------------|---------|
|          |                |  |                               |                                       | 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 |   | current year  | Of<br>Previous<br>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        | Assam          |  | Nil                           | Nil                                   | Nil  | Nil            | Nil  | Nil            | Nil                               | Nil            | Nil                           | Nil            | Nil  | Nil  | Nil            | Nil   | Nil   | Nil                    | Nil                           |         |
| 2        | Forest         |  |                               |                                       |  |                |  |                |                                   |                |                               |                |  |  |                |   |   |                        |                               |         |
| 3        | Department     |  |                               |                                       |  |                |  |                |                                   |                |                               |                |  |  |                |   |   |                        |                               |         |
| 4        |                |  |                               |                                       |  |                |  |                |                                   |                |                               |                |  |  |                |   |   |                        |                               |         |

# 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     | Assam Forest Department   | Nil         | Nil     |                 |

Divisional Forest Officer Guwahati Social Forestry Division Basistha, Guwahati-29

### A. For Schemes: Funds received

| SI<br>N<br>o | Admin. Dept                                | Name of<br>Scheme<br>(+Implementing<br>Agency)                         | PFMS<br>Code<br>& SLS<br>Code | Category<br>CS/CSS/S<br>tate/EAP<br>etc. | with<br>CAN/SN<br>as appli | •              | Opening Ba<br>with the<br>District/Co<br>rs –as appli | uncil/othe<br>icable | Current<br>Allocatio<br>District* | on to          | Fund rece<br>the curre | nt Year        | Total<br>funds<br>availabl<br>e for<br>Scheme |                  | mount<br>racket) | Amount for<br>which UCs are<br>pending at the<br>end of<br>previous year | Utilisation Certificate submitted against total available | date           | 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 | State<br>Shar    |  | funds for the<br>current year                             | Of<br>Previous | Of<br>Current |  |
|              |  |  |                               |  | 1 Share                    | Silare         | Silale  | Silate               | Tallale                           | Silare         | Silate                 | Silare         |   | Silale           | e                |  | current year  | Year           | 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 Diesel/Solar)   |                               |  |                            |                |   |                      |                                   |                |                        |                |   |                  |                  |  |   |                |               |  |
| 2            |  | APART<br>(Construction of<br>ADO office<br>building)                   |                               |  |                            |                |   |                      |                                   |                |                        |                |   |                  |                  |  |   |                |               | Release of funds maintained at                       |
| 3            | Agriculture<br>(Engineering)<br>Department | RIDF<br>(Construction of<br>Knowledge<br>Centre with<br>Training Hall) |                               |  |                            |                |   |                      |                                   |                |                        |                |   |                  |                  |  |   |                |               | Directorate<br>level based on<br>claim<br>submitted. |
| 4            |  | SMAM<br>(Esablishment of<br>VLFMB)                                     |                               |  |                            |                |   |                      |                                   |                |                        |                |   |                  |                  |  |   |                |               |  |
| 5            |  | SMAM(Power<br>Tiller)  |                               |  |                            |                |   |                      |                                   |                |                        |                |   |                  |                  |  |   |                |               |  |

# 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)               | 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.            |

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

Annexure -C

| SI No | Admin | Name of | Number of                 | Progr | ess of Curr | ent Year wo | orks/Servic  | es-Categorise | number of works |
|-------|-------|---------|---------------------------|-------|-------------|-------------|--------------|---------------|-----------------|
|       | Dept. | Scheme  | Works                     |       | b           | ased on the | e stage of p | hysical progr | ess             |
|       |       |         | sanctioned in the current |       |             |             |              |               |                 |
|       |       |         | year                      |       |             |             |              |               |                 |
| 1     | N/A   | N/A     | N/A                       | N/A   | N/A         | N/A         | N/A          | N/A           | N/A             |

### 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 as<br>on the last date | as o            | n the la | ast date c | of last Fina | ompletion –<br>incial Year-<br>ne delay in | pend | ling as on | the last |        | st finan | us years<br>cial year –<br>f 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      |            |              |  |      |            |          |        |          |                                       |
|           | N/A         | N/A               | N/A   | N/A N/A N/A N/A |          |            | N/A          | N/A  | N/A  | N/A        | N/A      | N/A    |          |                                       |
| 1         |             |                   |   |                 |          |            |              |  |      |            |          |        |          |                                       |

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

| An | nex | ure | -( |
|----|-----|-----|----|
|    |     |     |    |

| SI No | Admin      | Name of                         | Number of Works                | Progr | ess of Curren | it Year work | s/Services-C  | ategorise n | umber of works |
|-------|------------|---------------------------------|--------------------------------|-------|---------------|--------------|---------------|-------------|----------------|
|       | Dept.      | Scheme                          | sanctioned in the current      |       | bas           | ed on the s  | tage of physi | cal progres | S              |
|       |            | year                            |                                | 100%  | 75-99%        | 50-74%       | 25-49%        | 1-25%       | Not Started    |
| 1     | Assam      | SOPD Nil ( Maintenance only) of |                                | NA    | NA            | NA           | NA            | NA          | Not Started    |
|       | Forest     | (GGGC)                          | Institutional Single Planting, |       |               |              |               |             |                |
|       | Department | , ,                             |                                |       |               |              |               |             |                |
|       |            | Planting and 1.5 ha. Nursery    |                                |       |               |              |               |             |                |

### 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 as<br>on the last date | as o        | n the l | ast date c | of last Fina | completion –<br>incial Year-<br>ne delay in | pend  | ling as on | the last |     | st finan | us years<br>cial year –<br>f physical |
|-----------|-------------|-------------------|---|-------------|---------|------------|--------------|---|-------|------------|----------|-----|----------|---------------------------------------|
|           |             |                   | of previous   | completion  |         |            |              |   |       | pr         | ogress   |     |          |                                       |
|           |             |                   | Financial Year  |             |         |            |              | 100%  | 75-99 | 50-        | 25-      | 1-  | Not      |                                       |
|           |             |                   |   | than        | to      | <5yrs      |              |   |       | %          | 74%      | 49% | 25%      | started                               |
|           |             |                   |   | 1 yr        | <3      |            |              |   |       |            |          |     |          |                                       |
|           |             |                   |   | yrs         |         |            |              |   |       |            |          |     |          |                                       |
|           |             |                   | NA  | NA NA NA NA |         |            | NA           | NA  | NA    | NA         | NA       | NA  |          |                                       |

Divisional Forest Officer Guwahati Social Forestry Division Basistha, Guwahati-29

| 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          |       |             |             |              |               |                 |
|       | 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 Works pending as on the last date of previous | – as ( | on the | last date ( | of last Fin<br>ased on th | completion<br>ancial Year-<br>ne delay in | pend | ing as on | the last<br>orks base |     | st finan | us years<br>cial year –<br>f physical |
|-----------|-------------|-------------------|---|--------|--------|-------------|---------------------------|---|------|-----------|-----------------------|-----|----------|---------------------------------------|
|           |             |                   | 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    |             |                           |   |      |           |                       |     |          |                                       |
|           | O/o the     | Nil               |   |        |        |             |                           |   |      |           |                       |     |          |                                       |
|           | Deputy      |                   |   |        |        |             |                           |   |      |           |                       |     |          |                                       |
|           | Director of |                   |   |        |        |             |                           |   |      |           |                       |     |          |                                       |
|           | Economics & |                   |   |        |        |             |                           |   |      |           |                       |     |          |                                       |
|           | Statistics, |                   |   |        |        |             |                           |   |      |           |                       |     |          |                                       |
|           | Kamrup      |                   |   |        |        |             |                           |   |      |           |                       |     |          |                                       |

### Annexure –C

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

| SI<br>No | Admin Dept.                                | Name of Scheme  | Number of<br>Works             | Prog | ress of Curre | nt Year works,     | Services-Cateş/<br>physical <sub>ا</sub> |       | f works based on the stage of   |
|----------|--|---|--------------------------------|------|---------------|--------------------|--|-------|---|
|          |  |   | sanctioned in the current year | 100% | 75-99%        | 50-74%             | 25-49%                                   | 1-25% | Not Started   |
| 1        |  | RIDF ( STW with<br>Diesel/Solar) Phase-II                                   | Diesel-40Nos.<br>Solar-30Nos.  | -    | -             | 54.28%<br>(38Nos.) | -  | -     | -   |
|          |  |   | Total-70Nos.                   | _    |               |                    |  |       |   |
| 2        |  | APART (Construction of ADO office building at Sonapur                       | 01No.                          | 100% | -             | -                  | -  | -     | — Note :- Proposal for furniture  |
| 3        |  | APART (Construction of<br>ADO office building at<br>Dharapur                | 01No.                          | 100% | -             | -                  | -  | -     | submitted to Directorate.   |
| 4        | Agriculture<br>(Engineering)<br>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<br>Knowledge Centre with<br>Training Hall at Sonapur) | 1No.                           | -    | -             | -                  | 35%                                      | -     | -   |
| 6        |  | SMAM(Establishment of VLFMB)  | 09Nos.                         | 100% | -             | -                  | -  | -     | -   |
| 7        |  | SMAM(Power Tiller)  | 06Nos.                         | 100% | -             | -                  | -  | -     | -   |

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

| SI<br>No. | Admin Dept.   | Name of Scheme | Total Number of Works pending as on the last date | <b>com</b><br>last F | <b>pletion</b><br>inancia | – as on t<br>I Year-Ca | delayed<br>the last dategorise<br>in compl | ate of<br>works | _    | ess of Pendi<br>e last date o<br>based on | of last fina | ancial year |       | se works       |
|-----------|---------------|----------------|---|----------------------|---------------------------|------------------------|--|-----------------|------|---|--------------|-------------|-------|----------------|
|           |               |                | of previous<br>Financial Year                     |                      |                           |                        |  |                 | 100% | 75-99 %                                   | 50-<br>74%   | 25-49%      | 1-25% | Not<br>started |
| 1         | Agriculture   |                |   |                      |                           |                        |  |                 |      |   |              |             |       |                |
| 2         | (Engineering) |                |   |                      |                           |                        |  |                 |      |   |              |             |       |                |
| 3         | Department    |                |   |                      |                           |                        |  |                 |      |   |              |             |       |                |

| A. Fo  | r Schem | e: Funds rece      | eived.          |          |           |         |                  |             |            |             |           |             |               |                       |                      |          |             |               | ]            | Α                 |
|--------|---------|--------------------|-----------------|----------|-----------|---------|------------------|-------------|------------|-------------|-----------|-------------|---------------|-----------------------|----------------------|----------|-------------|---------------|--------------|-------------------|
| SI No. | Admin   | Name of            | PFMS Code       | Category | Opening B | alance  | Opening Balan    | ce with the | Curren     | t Year      | Fund rece | ived in the | Total funds   | Funds ut              | ilised till now      | Amount   | Utilisation | Amount for wh | nich Ucs are |                   |
|        | Dept.   | Scheme             | & SLS Code      | CS/CSS/  | With      | ı       | District /Counci | I/Othersas  | Allocation | to District | curre     | nt Year     | available for | Amount 8              | k(% in bracket)      | for      | Certificate | pending as on | date         |                   |
|        |         | (+Implementa       |                 | State/   | CAN/SNA/  | Others- | applica          | ıble        |            |             |           |             | scheme        |                       |                      | which    | submitted   |               |              | Remarks           |
|        |         | tion Agency)       |                 | EAP etc  | as applic | able    |                  |             |            |             |           |             |               |                       |                      | Ucs are  | against     |               |              |                   |
|        |         |                    |                 |          |           | 1       |                  |             |            | ı           |           | ı           |               |                       |                      | pending  | total       |               |              |                   |
|        |         |                    |                 |          | Central   | State   | Central Share    | State Share | Central    | State       | Central   | State Share |               | Central               | State Share          | at the   | available   | Of Previous   | Of Current   |                   |
|        |         |                    |                 |          | Share     | Share   |                  |             | Share      | Share       | Share     |             |               | Share                 |                      | end of   | funds for   | Year          | Year         |                   |
|        |         |                    |                 |          |           |         |                  |             |            |             |           |             |               |                       |                      | previous | the current |               |              |                   |
|        |         |                    |                 |          |           |         |                  |             |            |             |           |             |               |                       |                      | year     | 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>(2021-22) | 3890 &<br>AS178 | CSS      | _         | _       | 8,121,120        | 985,680     | Nill       | Nill        | Nill      | Nill        | 9,106,800     | 7176300<br>(88.36%)   | 862700<br>(87.52%)   | Nill     | Nill        | Nill          | Nill         |                   |
| 1(b)   | Fishery | PMMSY<br>(2022-23) | 3890 &<br>AS178 | CSS      | _         | _       | 2,358,750        | 278,750     | Nill       | Nill        | 1963300   | 278,750     | 2,637,500     | 2144250<br>(91%)      | 213050 (76.4%)       | Nill     | Nill        | Nill          | Nill         |                   |
| 1©     | Fishery | PMMSY<br>(2023-24) | 3890 &<br>AS178 | CSS      | _         | _       | 3,454,200        | 383,800     | Nill       | Nill        | 3,454,200 | 383,800     | 3,838,000     | 20,37,105<br>(58.97%) | 2,26,345<br>(58.97%) | Nill     | Nill        | Nill          | Nill         |                   |
| 2      | Fishery | APART              |                 | EAP      |           |         |                  |             |            |             |           |             |               |                       |                      |          |             |               |              | No scheme         |
| 3      | Fishery | RIDF               |                 |          |           |         |                  |             |            |             |           |             |               |                       |                      |          |             |               |              | No scheme         |
|        |         |                    |                 |          |           |         |                  |             |            |             |           |             |               |                       |                      |          |             |               |              | Fund Received and |
| 4      | Fishery | GAIS               |                 |          |           |         |                  |             |            |             |           |             |               |                       |                      |          |             |               |              | maintained by DF, |
|        |         |                    |                 |          |           |         |                  |             |            |             |           |             |               |                       |                      |          |             |               |              | Assam             |

District Fishery Development Officer Kamrup (Metro), Guwahati

### Annexure-B

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

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

District Fishery Development Officer Kamrup (Metro), Guwahati

### Annexure-C

|                               |                |                            |      | Progress  | of Curre  | nt Year w | orks/Serv    | ices-Catego | rise number | Rema |
|-------------------------------|----------------|----------------------------|------|-----------|-----------|-----------|--------------|-------------|-------------|------|
| SI. No. Admin Dept  1 Fishery | Name of Scheme | Number of Works sanctioned | V    | vorks bas | ed on the | stage of  | physical pro | ogress      | Neme        |      |
|                               | Name of Scheme | in the Year                | 100% | 75-99%    | 50-74%    | 25-49%    | 0-25%        | Not started |             |      |
| 1                             | Fishery        | PMMSY (2020-21)            | 28   | 27        | 1         |           |              |             |             |      |
| 2                             | Fishery        | PMMSY (2021-22)            | 290  | 278       | 6         | 3         | 3            |             |             |      |
| 3                             | Fishery        | PMMSY (2022-23)            | 253  | 205       | 8         | 17        | 23           |             |             |      |
| 4                             | Fishery        | PMMSY (2023-24)            | 116  | 1         |           | 25        | 46           | 44          |             |      |

District Fishery Development O Kamrup (Metro), Guwahat

### Annexure-D

| Sl. No. | Admin<br>Dept | Name of Scheme | Total Number of Works pending as on the last date of previous Financial Year | com<br>Fina          | pletion-a<br>incial Yea | Years de<br>as on the<br>ar-Catego<br>delay in | date of | f last<br>orks | _    | t date of I | Financial ' |        | gorise worl | ending as on<br>ks based on |  |
|---------|---------------|----------------|--|----------------------|-------------------------|--|---------|----------------|------|-------------|-------------|--------|-------------|-----------------------------|--|
|         |               |                |  | Less<br>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 started                 |  |
| 1       | Fishery       | PMMSY 2020-21  | 1  |                      | 2 Yr                    |  |         | 2 Yr           | 27   | 1           |             |        |             |                             |  |
| 2       | Fishery       | PMMSY 2021-22  | 12   |                      | 1 Yr                    |  |         | 1 Yr           | 278  | 6           | 3           | 3      |             |                             |  |
| 3       | Fishery       | PMMSY 2022-23  | 48   | <1                   |                         |  |         | <1 Yr          | 205  | 8           | 17          | 23     |             |                             |  |
| 4       | Fishery       | PMMSY 2023-24  | 115  |                      |                         |  |         |                | 1    |             | 25          | 46     | 44          |                             |  |

District Fishery Development O Kamrup (Metro), Guwahat arks

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

### A. For Schemes: Funds received.

| SI.<br>No | 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>n CNA<br>Others- as<br>icable. | wit<br>District<br>Othe | g Balance<br>h the<br>/Council/<br>ers as<br>icable. | Currer           | tion to        | Fund rec         |                | 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 |     | _                     | Remarks   |
|-----------|-----------------------------------|---|------------------------------|--|------------------|---|-------------------------|--|------------------|----------------|------------------|----------------|--|--------------------------------------|---------------|--|---|-----|-----------------------|---|
|           |                                   |   |                              |  | 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                     |               | at the                                       | funds for the<br>current 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  |
|           |                                   | Swarnibhar<br>Naari                               | -                            | STATE  | -                | -   | -                       | -  | -                | -              | -                | 1              | Fund related to Director               | ı                                    | -             | -  | -   | -   | ı                     | No allocation seperately for the District             |
| 1         | Handloom &<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 |

<sup>\* =</sup> 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 <a href="https://www.indiabudget.gov.in/index.php-">https://www.indiabudget.gov.in/index.php-</a> 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

| 5 | Sl.No | Admin.              | Name of Scheme            | Number of Works sanctioned in the | O    |        |        |        |       | ategorise<br>al 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/Projects across Departments- of Previous Years

| Sl. | Admin.     | Name of | Total Number of  | Number    | of Years d  | elayed for  | comple      | tion - as on | Progre | ess of Pend | ding work   | s of previo | ous Years  | pending |   |
|-----|------------|---------|------------------|-----------|-------------|-------------|-------------|--------------|--------|-------------|-------------|-------------|------------|---------|---|
| No  | Dept.      | Scheme  | Works pending    | the last  | date of las | st Financia | al Year-C   | Categorise   | as on  | the last da | ate of last | Financial   | Year-Cat   | egorise | 1 |
|     |            |         | as on the last   | work      | s based or  | the delay   | in com      | pletion.     | WO     | rks based   | on the st   | age of phy  | sical prog | ress    | 1 |
|     |            |         | date of previous | Less than | >=1 to      | >=3 to      | \_ <b>5</b> | Total        | 100%   | 75 00%      | 50-74%      | 25 4004     | 0-25%      | Not     | 1 |
|     |            |         | Financial Year   | 1 Yr      | <3 Yrs      | <5 Yrs      | >=5         | 10141        | 100%   | 13-99%      | 30-74%      | 23-49%      | 0-2370     | started | 1 |
| 1   | Handloom & |         |                  |           |             |             |             |              |        |             |             |             |            |         |   |
|     | Textile,   |         | Nil              |           |             |             |             |              |        |             |             |             |            |         | 1 |
|     | Kamrup     |         |                  |           |             |             |             |              |        |             |             |             |            |         | 1 |

### A. For Schemes: Funds received

| 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<br>with<br>CAN/SNA<br>as applica | /Others-           | Opening Bal<br>the<br>District/Cou<br>—as applicab | ıncil/others   | Current Ye<br>Allocation<br>District* |                    | Fund rec             |                    | Total<br>funds<br>availabl<br>e for<br>Scheme | Funds utilised<br>now Amount<br>in bracket) |                        | Amount<br>for which<br>UCs are<br>pending<br>at the end<br>of<br>previous<br>year | Utilisatio<br>n<br>Certificat<br>e<br>submitte<br>d against<br>total<br>available | Amounts pending a      | for which UCs are<br>s on date | Remarks |
|----------|-----------------|--|-------------------------------|---------------------------------------|--|--------------------|--|----------------|---------------------------------------|--------------------|----------------------|--------------------|---|---|------------------------|---|---|------------------------|--------------------------------|---------|
|          |                 |  |                               |                                       | Centra<br>I Share                        | State<br>Shar<br>e | Central<br>Share                                   | State<br>Share | Central<br>Share                      | State<br>Shar<br>e | Centr<br>al<br>Share | State<br>Shar<br>e |   | Central<br>Share                            | Stat<br>e<br>Sha<br>re |   | funds for<br>the<br>current<br>year   | Of<br>Previous<br>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        |                 | RCH  |                               |                                       |  |                    |  |                | 1501.73                               |                    | 1097.07              |                    | 1097.07                                       | 754.54(68<br>%)                             |                        |   |   |                        |                                |         |
| 2        | -               | HSS  |                               |                                       |  |                    |  |                | 422.93                                |                    | 343.37               |                    | 343.37  | 265.50(77<br>%)                             |                        |   |   |                        |                                |         |
| 3        | 1               | UIP  |                               |                                       |  |                    |  |                | 140.45                                |                    | 64.63                |                    | 64.63   | 38.56(60%)                                  |                        |   |   |                        |                                |         |
| 4        |                 | NUHM   |                               |                                       |  |                    |  |                | 292.29                                |                    | 230.78               |                    | 230.78  | 195.22(85<br>%)                             |                        |   |   |                        |                                |         |
| 5        |                 | Integrated Disease Surveillance Programme (IDSP)                     |                               |                                       |  |                    |  |                | 22.89                                 |                    | 6.66                 |                    | 6.66  | 3.80(57%)                                   |                        |   |   |                        |                                |         |
| 6        | Health<br>(NHM) | National Vector<br>Borne Disease<br>Control<br>programme<br>(NVBDCP) |                               |                                       |  |                    |  |                | 80.80                                 |                    | 52.28                |                    | 52.28   | 50.66(97%)                                  |                        |   |   |                        |                                |         |
| 7        |                 | National Leprosy<br>Eradication<br>programme<br>(NIEP))              |                               |                                       |  |                    |  |                | 30.88                                 |                    | 28.00                |                    | 28.00   | 10.52(38%)                                  |                        |   |   |                        |                                |         |
| 8        |                 | National<br>Tuberculosis<br>Elimination<br>programme<br>(NTEP))      |                               |                                       |  |                    |  |                | 220.65                                |                    | 121.00               |                    | 121.00  | 102.52(38<br>%)                             |                        |   |   |                        |                                |         |
| 9        |                 | National Viral<br>Hepatitis control<br>programme<br>(NVHCP)          |                               |                                       |  |                    |  |                | 40.76                                 |                    | 25.20                |                    | 25.20   | 24.60(98%)                                  |                        |   |   |                        |                                |         |

# 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     |                           |             |         |                 |

### A. For Schemes: Funds received.

| S.No | Admin.<br>Dept.   | Name<br>ofSche<br>me     | PFMS<br>Code&<br>SLS<br>Code | Category<br>CS/CSS/<br>State/EA<br>Petc. | OpeninglanceWith NA /SNA/Ott  | C<br>ners-     | Opening<br>Balancew<br>theDistric<br>cil/Others | t/Coun<br>as   | Current<br>YearAllo<br>on<br>toDistrict |                | Fund<br>receivedi<br>currentYo |                | Totalfund<br>savailablef<br>orScheme |                  |                | Amount<br>forwhic<br>hUCs<br>arependi | Utilisation<br>Certificate<br>submitted<br>againsttot | Amount for which UCs ngasondate | arependi              | Remarks |
|------|---|--------------------------|------------------------------|--|-------------------------------|----------------|---|----------------|---|----------------|--------------------------------|----------------|--------------------------------------|------------------|----------------|---------------------------------------|---|---------------------------------|-----------------------|---------|
|      |   | (+Implementation Agency) |                              |  | asapplica<br>Central<br>Share | State<br>Share | applicable<br>Central<br>Share                  | State<br>Share | Central<br>Share                        | State<br>Share | Central<br>Share               | State<br>Share |                                      | Central<br>Share | State<br>Share | theend of previous year               | alavailabl<br>efunds for<br>the<br>currentyea         | OfPrevi<br>ousYear              | OfCurr<br>entYea<br>r |         |
| 1    | 2   | 3                        | 4                            | 5  | 6                             | 7              | 8   | 9              | 10                                      | 11             | 12                             | 13             | 14                                   | 15               | 16             | 17                                    | 18  | 19                              | 20                    | 21      |
|      | Labour Welfare Dept. O/o the Asstt. Labour Commissioner, Kamrup (M) | NA                       | NA                           | NA                                       | NA                            | NA             | NA  | NA             | NA                                      | NA             | NA                             | NA             | NA                                   | NA               | NA             | NA                                    | NA NA   | NA                              | NA                    |         |

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

### Annexure-B

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

| S.No | AdministrativeDepartment            | SchemeName | Reasons | Remarksif any |
|------|-------------------------------------|------------|---------|---------------|
|      |                                     |            |         |               |
| 1    | Labour Welfare Dept.                | NA         | NA      |               |
|      | O/o the Asstt. Labour Commissioner, |            |         |               |
|      | Kamrup (M)                          |            |         |               |

# Physical Progress of Worksunder different Schemes/Programmes/Projects across Departments-of Current Year and the project of the project of

| S.No | Admin.Dept.           | NameofScheme | NumberofWorkssa | Progr | ressofCurre | ntYearwor  | ks/Services- | Categorise  | enumberof  |
|------|-----------------------|--------------|-----------------|-------|-------------|------------|--------------|-------------|------------|
|      |                       |              | nctionedinthe   |       | worksb      | asedonthes | tage ofphys: | icalprogres | SS         |
|      |                       |              | currentYear     | 100%  | 75-99%      | 50-74%     | 25-49%       | 1-25%       | Notstarted |
|      | Labour Welfare Dept.  | NA           | NA              | NA    | NA          | NA         | NA           | NA          | NA         |
|      | O/o the Asstt. Labour |              |                 |       |             |            |              |             |            |
|      | Commissioner, Kamrup  |              |                 |       |             |            |              |             |            |
|      | (M)                   |              |                 |       |             |            |              |             |            |

### Annexure-D

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

| S.No | Admin.Dep      | Nameof | TotalNumb   |            |              | yedforcompl   |             |       |           | sofPendingw    |             |           |       | onthelastdat |
|------|----------------|--------|-------------|------------|--------------|---------------|-------------|-------|-----------|----------------|-------------|-----------|-------|--------------|
|      | t.             | Scheme | erof        | asonthelas | tdateoflastF | FinancialYear | -Categorise |       | eoflastFi | nancialYear-   | Categorisew | orksbased | on    |              |
|      |                |        | Workspend   | works bas  | ed on thede  | layin complet | ion.        |       | thestage  | of physicalpro | ogress      |           |       |              |
|      |                |        | ingas on    | Lesstha    | >=1to        | >=3to         | >=5         | Total | 100%      | 75-99%         | 50-         | 25-       | 1-25% | Notstarted   |
|      |                |        | thelast     | n 1Yr      | <3Yrs        | <5Yrs         |             |       |           |                | 74%         | 49%       |       |              |
|      |                |        | dateofprevi |            |              |               |             |       |           |                |             |           |       |              |
|      |                |        | ousFinanci  |            |              |               |             |       |           |                |             |           |       |              |
|      |                |        | al          |            |              |               |             |       |           |                |             |           |       |              |
|      |                |        | Year        |            |              |               |             |       |           |                |             |           |       |              |
| 1    | Labour Welfare | NA     | NA          | NA         | NA           | NA            | NA          | NA    | NA        | NA             | NA          | NA        | NA    | NA           |
|      | Dept.          |        |             |            |              |               |             |       |           |                |             |           |       |              |
|      | O/o the Asstt. |        |             |            |              |               |             |       |           |                |             |           |       |              |
|      | Labour         |        |             |            |              |               |             |       |           |                |             |           |       |              |
|      | Commissioner,  |        |             |            |              |               |             |       |           |                |             |           |       |              |
|      | Kamrup (M)     |        |             |            |              |               |             |       |           |                |             |           |       |              |

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

| 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 | \/Others | Opening Ba<br>the<br>District/Coo<br>s –as applic | uncil/other | Current<br>Allocatio<br>District* | on to | Fund red<br>in the cu<br>Year |         | Total<br>funds<br>available<br>for<br>Scheme |         | tilised till<br>nount & (%<br>set) | Amount for<br>which UCs<br>are pending<br>at the end of<br>previous<br>year | Utilisation Certificate submitted against total available funds for the |            | for which<br>ending as | Remarks                                      |
|----------|--------------------|---|-------------------------------|--|--|----------|---|-------------|-----------------------------------|-------|-------------------------------|---------|--|---------|------------------------------------|---|---|------------|------------------------|--|
|          |                    |   |                               |  | Central                                  | State    | Central   | State       | Centra                            | State | Centra                        | State   |  | Centra  | State                              | yeur  | current year  | Of         | Of                     |  |
|          |                    |   |                               |  | Share                                    | Share    | Share   | Share       | I Share                           | Share | I Share                       | Shar    |  | I Share | Share                              |   |   | Previous   | Current<br>Year        |  |
| 1        | 2                  | 3   | 4                             | 5  | 6  | 7        | 8   | 9           | 10                                | 11    | 12                            | e<br>13 | 14   | 15      | 16                                 | 17  | 18  | Year<br>19 | 20                     | 21   |
| 1        | _                  | HIRIMBAPUR  |                               |  |  |          |   |             |                                   |       |                               |         | 97.40  |         | 75.40                              |   |   |            |                        |  |
|          |                    | PWSS  | NIL                           | NIL                                      | NIL                                      | NIL      | NIL   | NIL         | NIL                               | NIL   | NIL                           | NIL     | LAKH   |         | Lakh<br>(77.41%)                   | NIL   | NIL   | NIL        | NIL                    |  |
| 2        | _                  | (PHED)<br>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       |
| 4        | PHED               | HAJI<br>MUSAFIR<br>KHANA PWSS<br>(PHED)   | NIL                           | NIL                                      | NIL                                      | NIL      | NIL   | NIL         | NIL                               | NIL   | NIL                           | NIL     | 91.07<br>Lakh                                |         | 42.56<br>Lakh<br>(46.73%)          | NIL   | NIL   | NIL        | NIL                    | central share and state share is 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 | Progre | ss of Current Y | ear works/Ser | vices-Categoriso<br>physical prog |       | orks based on the stage of   |
|-------|-------------|---|-----------------------------------|--------|-----------------|---------------|-----------------------------------|-------|--|
|       |             |   | current year                      | 100%   | 75-99%          | 50-74%        | 25-49%                            | 1-25% | Not Started  |
| 1     |             | HIRIMBAPUR PWSS   | Nil                               | 100%   |                 |               |                                   |       |  |
| 2     |             | SURAJ NAGAR PWSS  | Nil                               | 100%   |                 |               |                                   |       |  |
| 3     | PHED        | DAKSHIN BARSAJAI<br>MANDIR PWSS                                       | Nil                               |        | 98%             |               |                                   |       |  |
| 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 ) 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

| SI<br>No. | Admin Dept. | Name of Scheme  | Total Number of Works pending as on the last date of | the                  | last date           | of last Fina    | d for complet<br>ancial Year-Ca<br>delay in comp | itegorise |      |         | cial year – |        | works bas | 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 ) Division has not given the clearance for selection of the site. |

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

|   |                | ancelon No. of more land | Cancelon        | Name of Component  | COLUMN TO THE PROPERTY OF THE PARTY OF THE P |  |
|---|----------------|--------------------------|-----------------|--|--|--|
|   |                |                          |                 |  |  |  |
| (Might) demonstrate comments (Might)              |                |                          |                 |  | いということのことははいいのでは、これで   |  |
| er the District Agriculture Office Kampin (Matro) | TY, CUCH UNDER | Cities in railed         | ica ioi mic iii | This can be control of the control o | Filysical Flugices in  |  |
|   | 2034           | Control of Control       | nes for the m   | and of ongoing agril scher   | Drugical Drograce We   |  |

| Distribution Comprehensi |  |       |             |                             | 100% |      | 66 Qt     | 66 Ot                                   |                    |   |   |                                  |         |
|--------------------------|--|-------|-------------|-----------------------------|------|------|-----------|---|--------------------|---|---|----------------------------------|---------|
|                          |  |       | +           |                             | 100% |      | 20 Qtl    | 20 Qtl                                  |                    | Linseed seeds   |   |                                  | 22      |
| Distribution Completed   |  | +     | +           |                             | 100% |      | 176 Qtl   | 176 Qtl                                 |                    | Groundnut seeds   |   |                                  | 21      |
| Distribution Completed   |  | +     | +           | -                           | 100% | -    | 102 Qtl   | 102 Qtl                                 |                    | Mustard seeds   |   |                                  | 20      |
| Distribution Completed   |  |       | +           | +                           | 100% | -    | 14 Qti    | 14 Qtl                                  | *,                 | Chickpea  | (NFSM)                                  | Officer, Kamrup                  |         |
| Distribution Completed   |  | -     |             | -                           | 100% | -    | 54 Qtl    | 54 Qtl                                  | 2023-24            | Lentil  | National Food Security Mission          | O/o the District Agricultural    |         |
| Distribution Completed   |  | +     | +           | +                           | 100% |      | 15 Qt     | 15 Qtl                                  |                    | Pea   |   |                                  |         |
| Distribution Completed   |  | 1     | -           |                             | 100% |      | 901       | 9 Qtl                                   |                    | Finger Millet   |   |                                  | 16      |
| Distribution Completed   |  | +     | +           | -                           | 100% | +    | 20 00     | 20 (18)                                 |                    | Arahar  |   |                                  | 15      |
| Distribution Completed   |  | -     | +           | -                           | 500  | +    | 3 5       | 13 (8)                                  |                    | Green gram  |   |                                  | 14      |
| Distribution Completed   |  |       |             | +                           | 100% |      | 15.040    | 35 (18                                  |                    | Black gram  |   |                                  | 13      |
| Distribution Completed   |  | -     | -           |                             | 100% |      | 2250 Qt   | 2250 Qtl                                |                    | Potato (Var-Kufri Surya, Kufri Lalit, Kufri,<br>Mohan, Kufri Manik) |   |                                  | 12      |
| Distribution Completed   |  | +     |             |                             | 0%   | 100% | 50 Qtl    | S0 Qt                                   |                    | Wheat (Var-HD 3118, Pusa Vatsala, HD 3171)                          |   |                                  | =       |
| Distribution Completed   |  |       | +           |                             | 3%   | 100% | 18 Qt     | 18 Qtl                                  |                    | Rajmah (Var-HUR 301, Gujrat Rajmah)                                 |   |                                  | 10      |
| Distribution Completed   |  |       | r           | -                           | 38   | 100% | 100 Qti   | 100 Qtl                                 |                    | Pea (Var-HFP715,Harit)  |   |                                  |         |
| Distribution Completed   |  | 1     | T           | +                           | *    | 100% | 10.5 Qtl  | 10.5 Qtl                                |                    | Onion (Var-NHRDF, HISAR ONION -3,<br>Bhima raia)                    |   | Officer, Kamrup                  |         |
| Distribution Completed   |  |       |             |                             | 38   | 100% | 36 Qtl    | 36 Qtl                                  | 2023-24            | Bio fortified Maize seeds (Var-Pusa Hybrid<br>1 & Pusa HQPM 1)      | Rashtriya Krishi<br>Vikas Yojana (RKVY) | O/o the District<br>Agricultural |         |
| Distribution Completed   |  | +     |             |                             | 8    | 100% | 63.26 Qtl | 63.26 Qtf                               |                    | Groundnut (Var-Vijetha)   |   |                                  |         |
| Distribution Completed   |  |       |             | -                           | 8    | 100% | 50 Qti    | 50 Qtl                                  |                    | Chickpea (Var-Pusa 3043)  |   |                                  | _       |
| Distribution Completed   |  |       |             |                             | 8    | 100% | 60 Qtl    | 60 Qtl                                  |                    | Lentil (Var-IPL-220)  |   |                                  |         |
| Distribution Completed   |  |       |             |                             | *    | 100% | 46 Qtl    | 46 Qtl                                  |                    | Blackgram (Var-SBC 40)  |   |                                  |         |
| Distribution Completed   |  |       |             |                             | 38   | 100% | 48 QH     | 48 Qt1                                  |                    | Linseed (Var-Ruchi)   |   |                                  |         |
| Distribution Completed   |  |       |             |                             | 30   | 100% | 30 Qtl    | 30 Qtl                                  |                    | Jute (Var-Shweta BCCC-1, Khyati)                                    |   |                                  | -       |
|                          | 75-99 % 50-74% 25-49 % 1-24% Not Started | 1-24% | 6 25-49 %   | 3% 50-74%                   |      | 100% |           |   |                    |   |   |                                  | -       |
| Remarks                  |  | gress | rysical Pro | Stages of Physical Progress |      | =    | date      | sanctioned in the current year (Target) | Year/ Order<br>No. | Name or component   | Name of the scheme                      | Admin Dept.                      | SI. No. |

| SI. No.     | Admin Dept.                      | Name of the Scheme   | Name of Component                  | Sanction<br>Year/ Order<br>No. | No.s of works<br>sanctioned in the<br>current year<br>(Target) | Acievement till date | 100%              |              | 75-90    | Stages of Physical Progress 75-99 % 50-74% 25-49 % 1-24% |
|-------------|----------------------------------|--|------------------------------------|--------------------------------|--|----------------------|-------------------|--------------|----------|--|
| 24          |                                  |  | Black Pepper Rooted cutting        |                                | 25000 Nos.   |                      | 8000 Nos          | Nos 100%     | Nos 100% | 100% /5-99% 50-/4% 25-49%<br>Nos. 32%                    |
| 25          |                                  |  | Brinial Speds                      |                                | 5450 gm  |                      | 5450 gm           | 5450 gm 100% | E C      | E C  |
| 36          |                                  |  | Tomato seeds                       |                                | 1700 am  |                      | 1700 gm           | 83           | 83       | 83   |
| 2 0         |                                  |  | District Township speed            |                                | 1000 000   | 10                   | 1900 pm           | om o         | om o     | om o   |
| 27          | O/o the District                 | for North East and   | Hyarid Iomato seed                 |                                | 1500 gm  |                      | 1690 pm           | em em        | em em    | em em  |
| 28          | Agricultural                     | Himalayan States   | Cabbage Seeds                      | 2023-24                        | ung Octor  |                      | 10000             | 0            | 0        | 0  |
| 29          | Officer, Kamrup                  | (HMNEH)  | Chilli Seeds                       | 1-7                            | 2330 gm  |                      | 2330 gm           | 2330 gm 100% | 6 gm     | 6 gm   |
| 30          |                                  | To-  | Pumpkin seeds                      |                                | 15000 00   | ١.                   | 15000 am          | em c         | em c     | em c   |
| 31          |                                  |  | French bean seeds                  |                                | THE DOOR   |                      | 2000 gm           | +            | +        | +  |
| 32          |                                  |  | Strawberry seedling                |                                | 28470 nos  | 2                    | 28470nos          | 8470nos 100% | -        | -  |
|             |                                  | name of the same o | Summer Paddy                       |                                |  |                      |                   |              |          | TO YOU   |
|             | Agricultural                     | Mantri Fasal Bima  | Potato                             | 2023-24                        | 5000   |                      | 3426              | 3426         |          |  |
| 36          | Officer, Kamrup                  | Yojana)  | Maize                              |                                |  | 1                    |                   |              |          |  |
|             | O/o the District<br>Agricultural | Paddy Procurement  | KMS, 1stCrop                       | 2023-24                        | 10000 MT   | 9                    | 912.32            | 12.32        | 12.32    | 12.32  |
| 38          | Officer, Name up                 |  | Drip irrigation                    | 1                              | į.   |                      | 06 Nos            |              |          |  |
| 39          | O/o the District                 | PMKSY (Pradhan   | Portable Sprinkler/Mini Sprinkler  | 2019 to till                   | 1  |                      | 56 Nos            | 56 Nos       | 56 Nos   | 56 Nos   |
| 8           | Agricultural<br>Officer, Kamrup  | Mantri Krishi Sinchayee Yojana)  | Electrical Pump                    | 3,50                           | 1  | T                    | 24                | 24           | 24       | 24   |
| filtred   E |                                  |  | Diesel Pump                        |                                |  |                      | 14                | 14           | 14       | 14   |
| 42          |                                  | Pradhan Mantri   | Eligible on portal /active farmers |                                | 1  |                      | (till             | (till        | (till    | 8693 Nos   |
| å           | Agricultural Officer Kamrun      | Kisan Samman Nidhi<br>(PM-KISAN)   | No. of farmers benefitted          | Upto 2023-24                   |  | 99                   | (15 <sup>th</sup> | 15th         | 15 m     | 15 <sup>th</sup>   |

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| 45 O/o the District Agricultural Officer, Kamrup 46 O/o the District Agricultural | 6                          |   |                       |   |                       |   |  | 44                                       |          |                                    | SI No.   Admin Dept.           |
|---|----------------------------|---|-----------------------|---|-----------------------|---|--|--|----------|------------------------------------|--------------------------------|
| АТМА  |                            |   |                       | IFDC-APART  |                       | 100000000000000000000000000000000000000 | APART                                  |  |          |                                    | Admin Dept. Name of the Scheme |
| Training (District level ) Agriculture demo                                       | Training (District level ) | Training (District level )                                  |                       | Briquettes and Nano Urea Application in<br>Sali Paddy Demo      | on management)        | Pumpkin (Integrated Pest Manager        | Area expansion of Potato               |  |          |                                    | e Name of Component            |
| 2023-24   |                            | C. S. C. S. L. S. C. S. | 2023-24               | 2023-24   | 2023-24               |   | 2023-24                                |  |          | Year/ Order<br>No.                 | Canadian                       |
|   | 2 nos                      | 2 nos   | 10 nos                | Urea-275 Kgs ,<br>Phosphorous-<br>125 Kgs , Potash-<br>150 Kgs  | 2 Hactre              | - Confidence                            | 270 Rights                             |  | (Target) | No.s of works<br>sanctioned in the |                                |
|   | 2 nos                      | 2 nos   | 10 Nos                | Urea-275 Kgs.,<br>Phosphorous-<br>125Kgs.,<br>Potash-150<br>Kgs | 2 Hactre              | PuStanzz                                | 770 8:                                 |  |          | Acievement till date               |                                |
|   | 100%                       | 100%  | 100%                  | 100%  | 100%                  | 100%                                    |  | 100%                                     |          |                                    |                                |
|   |                            |   |                       |   |                       |   |  | 75-99 % 50-74% 25-49 % 1-24% Not Started |          | Stages of Physical Progress        |                                |
|   |                            |   |                       |   |                       |   |  | 25-49 %                                  |          | ical Progres                       |                                |
|   |                            |   |                       |   |                       |   | -                                      | 24% No                                   |          | *                                  |                                |
|   |                            |   |                       |   |                       |   |  | Started                                  |          |                                    |                                |
| Distribution Complete   | Distribution Complete      | Distribution Complet  | Distribution Complete | Distribution Complete   | Distribution Complete | Distribution Complete                   | 10000000000000000000000000000000000000 |  |          | Remarks                            |                                |

District Agricultural Officer, Kamrup Ulubari, Guwahati-07

# Monthly status of Fund receipt and utilisation for the Month of January Year 2024 District – Kamrup (Metro)

## A. For Schemes: Funds received.

| S.No | Admin.<br>Dept. | Name of<br>Scheme<br>(+Imple-<br>mentation<br>Agency)                   | PFM<br>S<br>Code<br>&<br>SLS<br>Code | Category<br>CS/CSS/<br>State/<br>EAP etc. | Opening<br>Balance<br>With CN<br>/SNA/On<br>as applic | IA<br>thers-   | Opening Balance the District/O / Others applicabl | with Council as    | Current Y<br>Allocatio | Vear<br>on to District* | Fund recourrent Y | eived in the<br>Year | Total<br>funds<br>availa<br>ble<br>for<br>Sche<br>me |                      | ntilised- till<br>mount &(% in<br>) | Amou<br>nt for<br>which<br>UCs<br>are<br>pendi<br>ng at | Utilisation Certificate submitted against total available funds for | Amount fo<br>UCs are p<br>as on date | ending                | Remarks |
|------|-----------------|---|--------------------------------------|---|---|----------------|---|--------------------|------------------------|-------------------------|-------------------|----------------------|--|----------------------|-------------------------------------|---|---|--------------------------------------|-----------------------|---------|
|      |                 |   |                                      |   | Centra<br>1 Share                                     | State<br>Share | Central<br>Share                                  | State<br>Shar<br>e | Central<br>Share       | State Share             | Central<br>Share  | State Share          |  | Centr<br>al<br>Share | State Share                         | the<br>end of<br>previ<br>ous<br>year                   | the<br>current<br>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      |
|      |                 | RIDF  |                                      |   |   |                |   |                    |                        |                         |                   |                      |  |                      |                                     |   |   |                                      |                       |         |
|      |                 | Mahavir<br>LachitChi<br>larai Setu<br>Nirman<br>Abhijan<br>(MLCSN<br>A) |                                      |   |   |                |   |                    |                        |                         |                   |                      |  |                      |                                     |   |   |                                      |                       |         |
|      | PWRD            | SOPD(G)   |                                      | State                                     |   | nil            |   | nil                |                        | 8144.71749              |                   | 8144.71749           |  |                      | 8144.71749<br>(100%)                | nil   | nil   | nil                                  | nil                   |         |
|      |                 | APART   |                                      |   |   |                |   |                    |                        |                         |                   |                      |  |                      |                                     |   |   |                                      |                       |         |
|      |                 | Mukhya<br>Mantri<br>Paki path<br>Nirman<br>Aachani                      |                                      |   |   |                |   |                    |                        |                         |                   |                      |  |                      |                                     |   |   |                                      |                       |         |
|      |                 | Mukhya<br>Mantri<br>Path  |                                      |   |   |                |   |                    |                        |                         |                   |                      |  |                      |                                     |   |   |                                      |                       |         |

| Nabikara<br>n Aachani                                      |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|
| Mukhya<br>MantrirM<br>othauriPa<br>kikaranA<br>chani       |  |  |  |  |  |  |  |  |  |
| Mukhya<br>Mantri<br>Unnat<br>Pakipath<br>Nirman<br>Aachani |  |  |  |  |  |  |  |  |  |
| PMGSY(<br>I/II/III)  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

<sup>\* =</sup> 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 <a href="https://www.indiabudget.gov.in/index.php">https://www.indiabudget.gov.in/index.php</a> 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    |                           |             |         |                |
| 2    |                           |             |         |                |

## Physical Progress of Works under different Schemes/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 |        |        |        | _     | ise number of |  |
|------|-----------------|----------------|-----------------------------------|--------------------------|--------|--------|--------|-------|---------------|--|
|      |                 |                | current Year                      | 100%                     | 75-99% | 50-74% | 25-49% | 1-25% | Not started   |  |
| 01   | PWRD            | SOPD- G        | 3                                 | 0                        | 0      | 1      | 1      | 1     | 0             |  |

Annexure-D

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

| S.No | Admi<br>n.<br>Dept. | Name of Scheme | Total<br>Number<br>of Works  | the last d           | ate of last      | delayed for Financial delay in contract the delayed for the delayed | Year-Cate | _     | the last d | s of Pending<br>late of last Fi<br>of physical | nancial Y |            |       |             |  |
|------|---------------------|----------------|--|----------------------|------------------|---|-----------|-------|------------|--|-----------|------------|-------|-------------|--|
|      | Берс.               |                | pending<br>as on the<br>last date<br>of<br>previous<br>Financial<br>Year | Less<br>than 1<br>Yr | >=1 to<br><3 Yrs | >=3 to<br><5Yrs   | >=5       | Total | 100%       | 75-99%   | 50-74%    | 25-<br>49% | 1-25% | Not started |  |
| 01   | PWRD                | SOPD- G        |  | 8                    | 1                | 1   |           |       |            | 3  |           | 3          | 1     | 3           |  |
| 02   | PWRD                | Deposit        | 1  |                      | 1                |   |           |       |            |  |           | 1          |       |             |  |

#### Annexure -A

#### A. For Schemes : Funds received

| SI<br>No | Admin.<br>Dept                 | Name of Scheme<br>(+Implementing<br>Agency)            | PFMS<br>Code<br>& SLS<br>Code | Categ<br>ory<br>CS/<br>CSS/<br>State/<br>EAP | Open<br>Balance<br>CAN/S<br>Other<br>applic | e with<br>SNA/<br>rs-as | Openi<br>Balance<br>the Dist<br>Council/<br>s –a<br>applica | with<br>trict/<br>other | Current Year<br>Allocation to<br>District* |             | Fund received i<br>current Yea |             | Total funds<br>available for<br>Scheme | Funds utilised till<br>Amount & (% i<br>bracket) | -           | Amount<br>for which<br>UCs are<br>pending<br>at the end<br>of | Utilisation Certificate submitted against total available funds for the | UCs are             | ts for which pending as n date | Remarks |
|----------|--------------------------------|--|-------------------------------|--|---|-------------------------|---|-------------------------|--|-------------|--------------------------------|-------------|--|--|-------------|---|---|---------------------|--------------------------------|---------|
|          |                                |  |                               | etc.   | Central<br>Share                            | State Share             | Central<br>Share  | State Share             | Central Share                              | State Share | Central Share                  | State Share |  | Central Share                                    | State Share | previous<br>year  | 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  |   |                         |   |                         | 14223558.50                                |             | 14223558.50                    |             | 14223558.50                            | 13055516.78<br>(91.78%)                          |             | Nil   | Not yet<br>submitted  | Nil                 | Not yet 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 submitted              |         |
| 3        |                                | Beti Bachao Beti<br>Padhao                             | AS30                          | CS   |   |                         |   |                         | 1400000.00                                 |             | 1400000.00                     |             | 1400000.00                             | 1397785.00<br>(99.8%)                            |             | Nil   | Not yet submitted   | Nil                 | Not yet submitted              |         |
| 4        | District<br>Social<br>Welfare  | District Hub for<br>Empowerment of<br>Women            | AS241                         | CSS  |   |                         |   |                         | 75000.00                                   |             | 75000.00                       |             | 75000.00                               | 72400.00<br>(96.53%)                             |             | Nil   | Not yet submitted   | Nil                 | Not yet 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 submitted   | Nil                 | Not yet submitted              |         |
| 6        | tan<br>District                | Construction of<br>Model Anganwadi<br>Center (NIDA)    |                               | State  |   |                         |   |                         | 64125000.00                                |             | 64125000.00                    |             | 64125000.00                            | 46575000.00<br>(72.6 %)                          |             | Nil   | Not yet submitted   | Nil                 | Not yet 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 submitted              |         |
| 8        |                                | Construction of<br>Model Anganwadi<br>Center (RIDF II) |                               |  |   |                         |   |                         | 18799200.00                                |             | 18799200.00                    |             | 18799200.00                            | 11413800.00<br>(60.71%)                          |             | Nil   | Not yet<br>submitted  | Nil                 | Not yet 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/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                                | 1    | 9          | 11     | 10         | 12                         | 21             |         |
| 2   | Construction of Model<br>Anganwadi Center<br>(RIDF II) | 28                                | 0    | 2          | 4      | 11         | 22                         | 11             |         |

## 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 Works pending as on the last date of previous | as o         | n the la | ast date of | f last Fina<br>sed on th | ompletion –<br>incial Year-<br>ne delay in | pend | ing as on | the last<br>orks base | ed on the     | ist financ | is years<br>cial year –<br>f physical |
|-----------|-------------|-------------------|---|--------------|----------|-------------|--------------------------|--|------|-----------|-----------------------|---------------|------------|---------------------------------------|
|           |             |                   | Financial Year  | Less         | >=1      | >=3 to      | >=5                      | Total                                      | 100% | 75-99     | 50-                   | ogress<br>25- | 1-         | Not                                   |
|           |             |                   |   | than<br>1 yr | to<br><3 | <5yrs       |                          |  |      | %         | 74%                   | 49%           | 25%        | started                               |
|           | NA          |                   |   |              | yrs      |             |                          |  |      |           |                       |               |            |                                       |

District Social Welfare Officer Kamrup Metropolitan District Guwahati-28

## A. For Schemes: Funds received

| Sl | Admin    | Name  | PFMS Code | Category      | Opening B  | alance with | Opening B   | alance with | Current Year  | r       | Fund rece  | eived in | Total funds   | Fund 1    | ıtilized | Amount   | Utilization | Amount fo  | or which  | Remarks |
|----|----------|-------|-----------|---------------|------------|-------------|-------------|-------------|---------------|---------|------------|----------|---------------|-----------|----------|----------|-------------|------------|-----------|---------|
| No | Dept     | of    | &         | CS/CSS/State  |            | A/Others as | the Distric | t/Council/  | Allocation to | )       | the curren | t Year   | available for | till      | now      | for      | Certificate | UCs are pe | ending as | i       |
|    | 1        | Schem | SLS Code  | As applicable | applicable |             | others as a | pplicable   | District*     |         |            |          | Scheme        | Amount    | & (%     | which    | submitted   | on date    | Ü         | i       |
|    |          | es    |           | 11            | **         |             |             |             |               |         |            |          |               | in bracke |          | UCs are  | against     |            |           | i       |
|    |          | (+    |           |               |            |             |             |             |               |         |            |          |               |           | ,        | pending  | total       |            |           | i       |
|    |          | Ìmple |           |               |            |             |             |             |               |         |            |          |               |           |          | at the   | available   |            |           | i       |
|    |          | menti |           |               |            |             |             |             |               |         |            |          |               |           |          | end of   | fund for    |            |           | i       |
|    |          | ng    |           |               |            |             |             |             |               |         |            |          |               |           |          | previous | the         |            |           | i       |
|    |          | Agenc |           |               |            |             |             |             |               |         |            |          |               |           |          | year     | current     |            |           | i       |
|    |          | y)    |           |               | Central    | State       | Central     | State       | Central       | State   | Central    | State    |               | Central   | State    |          | years       | Of         | Of        | i       |
|    |          | -     |           |               | Share      | Share       | Share       | Share       | Share         | Share   | Share      | Share    |               | Share     | Share    |          |             | previous   | Current   | i       |
|    |          |       |           |               |            |             |             |             |               |         |            |          |               |           |          |          |             | year       | year      | i       |
| 1  | 2        | 3     | 4         | 5             | 6          | 7           | 8           | 9           | 10            | 11      | 12         | 13       | 14            | 15        | 16       | 17       | 18          | 19         | 20        | 21      |
| 1  | Sports & | MMS   | -         | STATE         | -          | -           | -           | NA          | NA            | 16 Lakh | NA         | 16       | 1.20 Lakh     | NA        | 1.4      | NA       | NA          | NA         | 16 Lakh   |         |
|    | Youth    | CMSG  |           |               |            |             |             |             |               |         |            | Lakh     |               |           | Lakh     |          |             |            |           | ı       |
|    | Welfare, | Y     |           |               |            |             |             |             |               |         |            |          |               |           | (86%)    |          |             |            |           | ı       |

Annexure-B

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

| Sl No. | Admin Department | Schemes Name | Reasons | Remarks, if any   |
|--------|------------------|--------------|---------|---|
| 1      | 2                | 3            | 4       | 5   |
| 1.     | NA               | NA           |         | No fund received for any Scheme by the District/Council |

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

## Annexure-C

| Sl | Admin    | Name of | Number of Works           | Progress | pased on the | Remarks |        |       |             |                   |
|----|----------|---------|---------------------------|----------|--------------|---------|--------|-------|-------------|-------------------|
| No | Dept     | Scheme  | Sanctioned in the current |          |              |         |        |       |             |                   |
|    |          |         | year                      | 100%     | 75-99%       | 50-74%  | 25-49% | 1-25% | Not Started |                   |
|    | Sports & | NA      | NA                        | NA       | NA           | NA      | NA     | NA    | NA          | No any scheme     |
| 1. | Youth    |         |                           |          |              |         |        |       |             | sanctioned in the |
|    | Welfare, |         |                           |          |              |         |        |       |             | current year      |

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

## Annexure-D

| Sl  | Admin                         | Name of | Total Number of   | Number of Ye  | ars dela  | yed for c | ompl | etion - | Progres | s of Pendii | ng works | of previou                   | s years |             |
|-----|-------------------------------|---------|---|---|---|-----------|------|---------|---------|-------------|----------|------------------------------|---------|-------------|
| No. | Dept                          | Scheme  | Works pending as<br>on the last date<br>of previous<br>Financial Year |   | Categories works based on the delay in completion |           |      |         |         |             |          | of last finar<br>ne stage of |         | -           |
|     |                               |         |   | Less than I yr >=1 to >=3 to >=5 Total <3 yrs <5yrs |   |           |      | Total   | 100%    | 75-99<br>%  | 50-74%   | 25-49%                       | 1-25%   | Not started |
| 1   | Sports &<br>Youth<br>Welfare, | NA      | NA  | NA  | NA  | J         | NA   | NA      | NA      | NA          | NA       | NA                           | NA      | NA          |

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

## A. For Schemes: Funds received.

| S<br>1.<br>N<br>o | Admin.<br>Dept.            | Name of Scheme<br>(+Implementation<br>Agency)   | PF<br>MS<br>Cod<br>e&<br>SLS | Cat<br>ego<br>ry<br>CS/             | Opening With CNA/Othapplicable   | A<br>ners- as                  | Opening with the District/C Othersapplicabl | Council/<br>as                 | Current \( \) Allocatio District* | n to                           | Fund rec                 | ceived in<br>ent Year           | Total<br>funds<br>available<br>for<br>Scheme | Funds utili<br>now Amou<br>bracket) |                             | Amount<br>for<br>which<br>UCs are<br>pending | Utilisation<br>Certificate<br>submitted<br>against<br>total | Amount for UCs are poon date. |                       | RemarkS |
|-------------------|----------------------------|---|------------------------------|-------------------------------------|----------------------------------|--------------------------------|---|--------------------------------|-----------------------------------|--------------------------------|--------------------------|---------------------------------|--|-------------------------------------|-----------------------------|--|---|-------------------------------|-----------------------|---------|
|                   |                            |   | Cod<br>e                     | S/<br>Stat<br>e/<br>EA<br>P<br>etc. | Central<br>Share<br>(In<br>lakh) | State<br>Share<br>(In<br>lakh) | Central<br>Share<br>(In<br>lakh)            | State<br>Share<br>(In<br>lakh) | Central<br>Share<br>( In<br>lakh) | State<br>Share<br>(In<br>lakh) | Centra l Share (In lakh) | State<br>Share<br>( In<br>lakh) | ( Rs. in<br>Lakh)                            | Central<br>Share<br>( In lakh)      | State<br>Share( In<br>Lakh) | at the<br>end of<br>previous<br>year         | available<br>funds for<br>the current<br>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      |
| 2                 | Water Resources Department | Construction of sluice gate at Pandunath Mandir area to check backflow of river Brahmaputra  Rejuvenation of Kalmoni Rivulet along the NH-17 from R.C.C. bridge at Ranigate to R.C.C. bridge near GIMT for augmentation of Flash Flood Discharge of Rani area |                              | SOPD-G SOPD-FDR                     | -                                | -                              | -   | -                              | -                                 | -                              | -                        | -                               | 445.00<br>85.932                             | Nil<br>-do-                         | Nil<br>-do-                 | Nil<br>-do-                                  | Nil<br>-do-   | Nil<br>-do-                   | Nil<br>-do-           |         |
| 3                 | Water                      | Immediate Measures to restore the L/B of river Brahmaputra at Tatimara area under SDRF for the year 2022-23.  |                              | SDRF<br>(sec-50)                    | -                                | -                              | -   | -                              | -                                 | -                              | -                        | -                               | 48.75  | -do-                                | -do-                        | -do-   | -do-  | -do-                          | -do-                  |         |

| S<br>1.<br>N<br>o | Admin.<br>Dept. | Name of Scheme (+Implementation Agency)  | PF<br>MS<br>Cod<br>e&<br>SLS | Cat<br>ego<br>ry<br>CS/<br>CS       | Opening With CN. /SNA/Otl applicable | A<br>ners- as                  | Opening with the District/C Others a applicable | Council/<br>as                 | Current Allocation District*     | on to                          | Fund rec                 | ceived in<br>ent Year          | Total<br>funds<br>available<br>for<br>Scheme | Funds utili<br>now Amou<br>bracket) | sed- till<br>ant & (% in    | Amount<br>for<br>which<br>UCs are<br>pending | Utilisation<br>Certificate<br>submitted<br>against<br>total | Amount for UCs are p on date. |                       | RemarkS |
|-------------------|-----------------|--|------------------------------|-------------------------------------|--------------------------------------|--------------------------------|---|--------------------------------|----------------------------------|--------------------------------|--------------------------|--------------------------------|--|-------------------------------------|-----------------------------|--|---|-------------------------------|-----------------------|---------|
|                   |                 |  | Cod<br>e                     | S/<br>Stat<br>e/<br>EA<br>P<br>etc. | Central<br>Share<br>(In<br>lakh)     | State<br>Share<br>(In<br>lakh) | Central<br>Share<br>(In<br>lakh)                | State<br>Share<br>(In<br>lakh) | Central<br>Share<br>(In<br>lakh) | State<br>Share<br>(In<br>lakh) | Centra 1 Share (In lakh) | State<br>Share<br>(In<br>lakh) | ( Rs. in<br>Lakh)                            | Central<br>Share<br>(In lakh)       | State<br>Share( In<br>Lakh) | at the<br>end of<br>previous<br>year         | available<br>funds for<br>the current<br>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      |
| 4                 |                 | Immediate Measures to restore the L/B of River Brahmaputra at Hatisila (Near Ganesh Temple) and its adjoining area under SDRF 2022-23. |                              | SDRF (sec-50)                       | -                                    | -                              | -   | -                              | -                                | -                              | -                        | -                              | 33.50  | -do-                                | -do-                        | -do-   | -do-  | -do-                          | -do-                  |         |
| 5                 |                 | Immediate Measures to<br>stabilize the bank of<br>river Brahmaputra at<br>Belartal Siv Mandir for<br>the year 2022-23 under<br>SDRF.   |                              | SDRF (sec-<br>50)                   | -                                    | -                              | -   | -                              | -                                | -                              | -                        | -                              | 35.00  | -do-                                | -do-                        | -do-   | -do-  | -do-                          | -do-                  |         |
| 6                 | ces Department  | Immediate Measures to<br>Restore the Bank of<br>river Brahmaputra at<br>Baruapara area for the<br>year 2022-23 under<br>SDRF.          |                              | SDRF (sec-<br>50)                   | -                                    | -                              | -   | -                              | -                                | -                              | -                        | -                              | 30.00  | -do-                                | -do-                        | -do-   | -do-  | -do-                          | -do-                  |         |
| 7                 | Water Resources | Immediate Measures to restore the bank of river Brahmaputra at Rajapara area for the year 2022-23 under SDRF.                          |                              | SDRF sec-50)                        | -                                    | -                              | -   | -                              | -                                | -                              | -                        | -                              | 31.00  | -do-                                | -do-                        | -do-   | -do-  | -do-                          | -do-                  |         |

|   | S<br>1.<br>N<br>o | Admin. Dept.               | Name of Scheme<br>(+Implementation<br>Agency)  | PF<br>MS<br>Cod<br>e&<br>SLS | Cat<br>ego<br>ry<br>CS/<br>CS       | Opening<br>With CN<br>/SNA/Ot<br>applicabl | A<br>hers- as<br>e.            | Opening with the District/C Others a applicable | Council/<br>as<br>e.           | Current Allocation District*     | on to                          | the curr                 |                                | Total<br>funds<br>available<br>for<br>Scheme | bracket)                       | int & (% in                | Amount<br>for<br>which<br>UCs are<br>pending | Utilisation<br>Certificate<br>submitted<br>against<br>total | Amount fo<br>UCs are p<br>on date. | ending as             | RemarkS |
|---|-------------------|----------------------------|--|------------------------------|-------------------------------------|--|--------------------------------|---|--------------------------------|----------------------------------|--------------------------------|--------------------------|--------------------------------|--|--------------------------------|----------------------------|--|---|------------------------------------|-----------------------|---------|
|   |                   |                            |  | Cod<br>e                     | S/<br>Stat<br>e/<br>EA<br>P<br>etc. | Central<br>Share<br>(In<br>lakh)           | State<br>Share<br>(In<br>lakh) | Central<br>Share<br>( In<br>lakh)               | State<br>Share<br>(In<br>lakh) | Central<br>Share<br>(In<br>lakh) | State<br>Share<br>(In<br>lakh) | Centra 1 Share (In lakh) | State<br>Share<br>(In<br>lakh) | ( Rs. in<br>Lakh)                            | Central<br>Share<br>( In lakh) | State<br>Share(In<br>Lakh) | at the<br>end of<br>previous<br>year         | available<br>funds for<br>the current<br>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      |
| : | 8                 | Department                 | Immediate Measures to reliev Guwahati University Campus from water logging and clearing blockages and repairing damages etc under SDRF for the year 2022-23. |                              | SDRF (sec-50)                       | -  | -                              | -   | -                              | -                                | -                              | -                        | -                              | 45.56  | -do-                           | -do-                       | -do-   | -do-  | -do-                               | -do-                  |         |
|   | 9                 | Water Resources Department | Immediate Measures to protect Garigaon area from the erosion of river Brahmaputra for the year 2022-23 under SDRF.   |                              | SDRF<br>(sec-50)                    | -  | -                              | -   | -                              | -                                | -                              | -                        | -                              | 60.00  | -do-                           | -do-                       | -do-   | -do-  | -do-                               | -do-                  |         |
| 1 | .0                | W                          | Immediate measures to<br>recoup the damaged<br>flood wall on left bank<br>of Khanajan under<br>SDRF for the year<br>2021-22                                  |                              | SDRF                                | -  | -                              | -   | -                              | -                                | -                              | -                        | -                              | 355.00                                       | -do-                           | -do-                       | -do-   | -do-  | -do-                               | -do-                  |         |

<sup>\* =</sup> 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 <a href="https://www.indiabudget.gov.in/index.php-">https://www.indiabudget.gov.in/index.php-</a> 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     | Water Resources Department | Nil         |         |                |

Sd/-Executive Engineer Guwahati East W.R. division Guwahati-08

## Physical Progress of Works under different Schemes/Projects across Departments- of Current Year (2023-24)

| S.No | Admin. Dept.                     | Name of Scheme | Number of Works sanctioned in the | Progress o |        |         | _     | ise number of | Remarks |
|------|----------------------------------|----------------|-----------------------------------|------------|--------|---------|-------|---------------|---------|
|      | 1                                |                | current Year                      | 100%       | 75-99% | <br>1 0 | 0-25% | Not started   |         |
| 1    | Water<br>Resources<br>Department | NIL            |                                   |            |        |         |       |               |         |

Sd/-

Executive Engineer Guwahati East W.R. division Guwahati-08

## Physical Progress of Works under different Schemes/Projects across Departments- of Previous Years (2022-23)

| S.No | Admin.<br>Dept.            | Name of Scheme  | Total<br>Number<br>of Works  | last dat             | te of last l<br>delay in o | Financial Ye<br>completion. | ear-Categori | ion - as on the<br>se works based | last Fina | ncial Year-C | Categorise w | orks based | on the stag | ng as on the last date of<br>the of physical progress |  |
|------|----------------------------|---|--|----------------------|----------------------------|-----------------------------|--------------|-----------------------------------|-----------|--------------|--------------|------------|-------------|---|--|
|      |                            |   | pending<br>as on the<br>last date<br>of<br>previous<br>Financial<br>Year | Less<br>than<br>1 Yr | >=1<br>to <3<br>Yrs        | >=3 to<br><5 Yrs            | >=5          | Total                             | 100%      | 75-99%       | 50-74%       | 25-49%     | 0-25%       | Not started   |  |
| 1    |                            | Construction of sluice gate at<br>Pandunath Mandir area to check<br>backflow of river Brahmaputra   | 1  | -                    |                            |                             |              |                                   |           |              | 75%          |            |             |   |  |
| 2    |                            | Rejuvenation of Kalmoni Rivulet<br>along the NH-17 from R.C.C.<br>bridge at Ranigate to R.C.C. bridge<br>near GIMT for augmentation of<br>Flash Flood Discharge of Rani<br>area | 1  | -                    |                            |                             |              |                                   | 100%      |              |              |            |             |   |  |
| 3    | epartment                  | Immediate Measures to restore the L/B of river Brahmaputra at Tatimara area under SDRF for the year 2022-23.  | 1  |                      |                            |                             |              |                                   | 100%      |              |              |            |             |   |  |
| 4    | Water Resources Department | Immeduate Measures to restore the L/B of River Brahmaputra at Hatisila (Near Ganesh Temple) and its adjoining area under SDRF 2022-23.  | 1  |                      |                            |                             |              |                                   | 100%      |              |              |            |             |   |  |
| 5    | Wat                        | Immediate Measures to stabilize<br>the bank of river Brahmaputra at<br>Belartal Siv Mandir for the year<br>2022-23 under SDRF.  | 1  |                      |                            |                             |              |                                   | 100%      |              |              |            |             |   |  |
| 6    |                            | Immediate Measures to Restore the Bank of river Brahmaputra at Baruapara area for the year 2022-23 under SDRF.  | 1  |                      |                            |                             |              |                                   | 100%      |              |              |            |             |   |  |
| 7    |                            | Immediate Measures to restore the bank of river Brahmaputra at Rajapara area for the year 2022-23 under SDRF.   | 1  |                      |                            |                             |              |                                   | 100%      |              |              |            |             |   |  |

| S.No | Admin.<br>Dept. | Name of Scheme   | Total<br>Number<br>of Works  | last dat             | e of last l         |                  |     | on - as on the e works based | 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 |        |        |        |       |             |  |
|------|-----------------|--|--|----------------------|---------------------|------------------|-----|------------------------------|---|--------|--------|--------|-------|-------------|--|
|      |                 |  | pending<br>as on the<br>last date<br>of<br>previous<br>Financial<br>Year | Less<br>than<br>1 Yr | >=1<br>to <3<br>Yrs | >=3 to<br><5 Yrs | >=5 | Total                        | 100%  | 75-99% | 50-74% | 25-49% | 0-25% | Not started |  |
| 8    | Department      | Immediate Measures to reliev Guwahati University Campus from water logging and clearing blockages and repairing damages etc under SDRF for the year 2022-23. | 1  |                      |                     |                  |     |                              | 100%  |        |        |        |       |             |  |
| 9    |                 | Immediate Measures to protect<br>Garigaon area from the erosion of<br>river Brahmaputra for the year<br>2022-23 under SDRF.                                  | 1  |                      |                     |                  |     |                              | 100%  |        |        |        |       |             |  |
| 10   | Water Resources | Immediate measures to recoup<br>the damaged flood wall on left<br>bank of Khanajan under SDRF for<br>the year 2021-22  | 1  | -                    |                     |                  |     |                              |   |        |        |        | 15%   |             |  |

Sd/-

Executive Engineer Guwahati East W.R. division Guwahati-08