Annexure- A

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

#### A. For Schemes: Funds received

SI. No	Admin. Dept.	Name of Scheme (+Imple- mentation	PFMS Code& SLS	Category CS/CSS/ State/	Openi Balance CN/ /SNA/Oth applica	With A hers- as	Open Balance the District/C / Other applica	with Council s as	Current Ye Allocation to D		Fund received current Ye		Total funds available for	Funds utilised- Amount & ( bracket)	% in	Amount for which UCs are pending at the end of	available funds for	on d	ending as late.	Remarks
		Agency)	Code	EAP etc.		State Share	Central	State Share	Central Share	State Share	Central Share	State Share	Scheme	Central Share	State Share	previous year	the current year	Of Previous Year	Of Current Year	
1	District Social Welfare Dept.	Beti Bachao Beti Padhao	AS30	CSS	0	0	0	0	2000000	0	2000000	0	1043681	956319	0	Nil	Nil	Nil	Nil	
2	District Social Welfare Dept.	Poshan Abhiyan	AS204	CSS	0	0	0	0	3122250	0	3122250	0	89250	3033000	0	Nil	Nil	Nil	Nil	
3	District Social Welfare Dept.	SNP	AS205	CSS	0	0	0	0	48790236	0	48790236	0	0	48790236	0	Nil	Nil	Nil	Nil	
4	District Social Welfare Dept.	One Stop Centre	AS236	CSS	0	0	0	0	2198350	0	2198350	0	1453808	744542	0	Nil	Nil	Nil	Nil	
		Model Anganwadi Centre under RIDF			0	0	0	0	14099400.00		14099400		1274400	12825000		Nil	Nil	Nil	Nil	
5	District Social Welfare Dept.	Model Anganwadi Centre under SC & BC	NA	State	0	0	0	0	9686386		9686386		7661386	2025000		Nil	Nil	Nil	Nil	
		Model Anganwadi Centre under NIDA			0	0	0	0	28350000	0	28350000	0	2025000	26325000	0	Nil	Nil	Nil	Nil	

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

Annexure-B

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

S No	Administrative Department	Scheme name	Reasons	Remarks if any
5.110.				

Annexure-C

		Number of	Progress of					of works based	Remarks
Admin. Dept.	Name of Scheme		100%	75-99%	50-74%	25-49%	1-25%	Not started	
District Social Welfare Dept.	Construction of Model Anganwadi Centre under NIDA	42				Yes(39 Nos.)			
District Social Welfare Dept.	Construction of Model Anganwadi Centre under SC & BC	4				Yes(3 Nos.)	2		
District Social Welfare Dept.	Construction of Model Anganwadi Centre under RIDF	21				Yes(19 Nos.)			
	Welfare Dept. District Social Welfare Dept. District Social	District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC     District Social   Construction of Model Anganwadi Centre under RIDE	Admin. Dept.   Name of Scheme   Number of Works sanctioned in the current Year     District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA   42     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4	Admin. Dept.   Name of Scheme   Number of Works sanctioned in the current Year     District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA   42     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4	Admin. Dept.   Name of Scheme   Number of Works sanctioned in the current Year   on     District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA   42   100%   75-99%     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   100%   100%     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   100%   100%	Admin. Dept.   Name of Scheme   Number of Works sanctioned in the current Year   on the stage of p     District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA   42   100%   75-99%   50-74%     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   100%   100%   100%     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   100%   100%	Admin. Dept.   Name of Scheme   Number of Works sanctioned in the current Year   on the stage of physical program on the stage of physical physical physical physical physical physical physical p	Admin. Dept.   Name of Scheme   Number of Works sanctioned in the current Year   on the stage of physical progress     District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA   42   100%   75-99%   50-74%   25-49%   1-25%     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   100%   Yes(39)   Nos.)     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   1   Yes(3)   Nos.)     District Social Welfare Dept.   Construction of Model Anganwadi Centre under SC & BC   4   1   Yes(3)   Nos.)	Admin. Dept.   Name of Scheme   Works sanctioned in the current Year   100%   75-99%   50-74%   25-49%   1-25%   Not started     District Social Welfare Dept.   Construction of Model Anganwadi Centre under NIDA   42   Image: Construction of Model Anganwadi Centre under SC & BC   4   Yes(39)   Not started   Image: Construction of Model Anganwadi Centre under SC & BC   4   Yes(3)   Image: Construction of Model Anganwadi Centre under RIDF   21   Yes(19)   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21   Image: Construction of Model Anganwadi Centre under RIDF   21

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

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

SI.			Total Number of Works pending as on			delayed for comp /ear-Categorise wo completion	orks based on				-Categorise	evious Years per works based on rogress		
No	Admin Dent	Name of Scheme	the last date of previous Financial Year	Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5Yrs	>=5	Total	100%	75-99%	50- 74%	25- 49%	1-25%	Not started
1			0									1		
2			0											

#### Annexure-A

											or beliefiles. I u									
Sl. No	n.	Scheme (+Imple	& SLS		Balanc CN /SNA/	ening ce With NA Others- blicable.	th istrict/C	e with ne Council/ rs as	Current Year Dist	Allocation to rict*	Fund received Ye	in the current ear	Total funds available for	utilise	nount &	Amount for which UCs are pending at the	Utilisation Certificate submitted against total available		int for which pending as on date.	Remarks
	Dept.	on Agency)	Code			State Share	Share	Share	Central Share	State Share	Central Share		Scheme		Share	end of previous year	funds for the current year	Of Previo us 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	raideo District 80ad Division,	RIDF - LS									73,394,878.00			67,273,422.00		48,708,695.00	177,076,048.00			
2	PWRD, Chara Territorial Ro	SOPD - G										99,954,482.00			26,546,913.00	24,291,467.00	36,640,081.00			

#### Monthly status of Fund receipt and utilisation for the Month of August Year 2023 A. For Schemes: Funds received.

Annexure-B

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

Sl. No.	Administrative Department	Scheme Name	Reasons	Remarks if any

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

	Admi		Numbe	Pro	gress of (	Current Y	ear works / Serv	ices- Categorise r	number of	
Sl. No	n. Dept.	Name of Scheme	r of Works	100%	75-99%	50-74%	25-49%	1-25%	Not started	
1		SOPD-G for the year 2022-23	1		1					
		Mukhya Mantrir Unnoto Pakipath Nirman Aachani for the year 2022-23	2				1	1	0	
		Mukhya Mantrir Pakipath Nirman Aachani for the year 2022-23	11				5	6		
2		Mukhya Mantrir Path Nabikaran Aachani for the year 2022-23	4			2		2		
3		PMGSY Works (Phase -III & Batch I, for the year 2022- 23)	2				2		0	

	Admi		Total	Numbe	r of Years	s delayed	for completion -	as on the last	Progress of Per	nding works of	previous Year	s pending	g as on th	e last date of last	
Sl. No		Name of Scheme	Numbe r of Works	Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5Yrs	>=5	Total	100%	75-99%	50-74%	25-49%	1-25%	Not started	
1		SOPD (ODS)for the year 2020-21	1		1			1		1					
2		SOPD(G) for 2018- 19	4			4		4		3		1			
3		SOPD(G) for 2020- 21	7		7			7		1	5	1			
4		MLCSNA/RIDF for 2018-19	2		2			2		2					
5		RIDF for 2019-20.	2	2				2				2			
6		RIDF for 2020-21.	2	2				2		2					
7		RIDF-XXVII OF NABARD FOR 2021-22	4	4				4			3	1			
8		Signature Project of SOPD-G for the year 2019-20	1		1			1		1					
9		Signature Project of SOPD-G for the year 2020-21.	1		1			1		1					
10		Assam Darshan for the year 2019-20	6	1	4	1		6		1	2	1		2	
11		Asom Mala	1	1				1			1				

12	Deposit work of Oil India Limited, Duliajan for 2018- 19	1			1	1	1				
13	Deposit work of Oil India Limited, Duliajan for 2020- 21	2	2			2	2				
14	APART for 2021-22	3	3			3	1	2			
15	PMGSY Works (Phase -I & Batch- III for 2017-18.)	3			3	3	2	1			
16	PMGSY Works (Phase -II & Batch I, 2019-20.)	1		1		1		1			
17	PMGSY Works (Phase -III & Batch I, 2020-21.)	5	4	1		5	2		2	1	

					Mo	nthly Sta	atus of Fu	nd receipt and ut	tilisation for the n	nonth upto Au	guest 2023				Annexure	A			
		A. For Schemes: Funds received																	
S.NO	Admin	Name	PFMS code & SLS	Catego	Ope	ning	Openin	g Balance with	Current year a	illocation to	Fund received	in the current	Total	Fund u	tilization till now	Amount for which	Utiliza	Amount for w	hich UC are
	Dept.	of	code	ry	Central	State	Central	State Share	Central Share	Charles Charma	Central Share	Chata Chama	funds	Central	State Share	UC s are pending	tion	of previous	of current
	_	Schem		CS/CS	Share	Share	Share	State Share	Central Share	State Share	Central Share	State Share	availab	Share	State Share	at the end of	certific	year	year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
														211.25(					
	1													82.41					1
1	Health	NHM	ASCD00000053	State	0	0	0	0	1026.36	0	256.31	0	256.31	%)	0	0	211.25	0	0



Remarks if any

NA

Admi	Name	Numb	Progress of Current	year woi	ks /Serv	ices -Cat	egories n	umber of works	
n Dept	of Scheme	er of Works	100%	75-99%	50-74%	25-49%	1-25%	Not Started	Remarks
Healt h	15th Finance	Constr uction patsak u BPHC	0	0	0	0	0	Not Started	Waiting for foundation stone laying ceremony
Healt h	15th Finance	Hatibo ndha SC	0	0		0	0	0	Waiting for foundation stone laying ceremony

Annexure D	

			Thile xuic D											
			Physical Prog	gress of w	orks und	ler differ	ent scher	nes / Programme	s / projects across	Department o	f Previous year	s		
S.ne	Admin	Name	Total number of	Numb	er of yeaı	rs delaye	d for Cor	npletion -as on	Progress of Pend	ling works of p	revious year pe	ending as on th	e last dat	e of last
	Dept	of	works pending as	Less	>=1 to	>=3 to								Not
	_	Schem	on the last date of	Than 1	<3	<5	>=5	Total	100%	79-99%	50-74%	25-49%	1-25%	Started
		e	previous Financial	Year	years	years								Started
		ECRP	20 beded wardes											
1	Health	2	Sapekhati BPHC	0	0	0	0	0	0	0	0	0	0	0

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

Sl		Admin.			Num	per of	Progres	s of Curi	ent Year works/S	Service- Catagorie	es number of w	orks based on
N	o.	Dept.	N	lame of Scheme	Wo	rks	_		the stage	e of physical prog	ress	
							100%	75-99%	50-74%	25-49%	1-25%	Not started
		COOPE										
		RATIO										
	1	Ν	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

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

Annexure D

Sl	Admin	Name	Total Number of	Numbe	r of years	delayed	for com	pletion as on the	Progress pendir	ng works of pre	vious years pe	nding as on the	last date	e of last
No.	Dept.	of	works pending as	less	>=1 to	>=3 to	>=5	total	100%	75-99%	50-74%	25-49%	1-25%	not
		Schem	on the last date of	than 1	<3 Yrs	<5 yrs								started
		e	previous Financial	year		-								
			year											
	COOPE													
	RATIO													
1	Ν	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

Anexure-A

#### Monthly status of Fund receipt and distribution for the Month of October, 2023.

A. Fo	r Scheme								-					-					
SI No	Admn	Name	PFMS Code & SLS	Catego	Opening	5	Opening	Balance with	Current Year All	ocation to	Fund received	in the current	Total	Funds ut	ilised till now	Amount for which	Utilisat	Amount for wh	ich Ucs are
	Dept.	ot	Code	ry	Central	State	Central	State Share	Central Share	Chata Chana	Central Share	Chata Chana	funds	Central	State Share	UCs are pending	ion	Of Previous	Of Current
	Dept.	Schem	Coue	CS/CS	Share	Share	Share	State Share	Central Share	State Share	Central Share	State Share	availab	Share	State Share	at the end of the	Certific	Year	Year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Sub- Division al Statistic al Officer, Charaid eo.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

Annex ure - B

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

SI.N	o Admn Dept.	Scheme Name	Reasons	Remarks if any
	1 2	3	4	5
1	Sub- Divisional Statistical Officer, Charaideo.	Nil		

Annexure - C

			Physical Progress of Work	s under different Schemes/ Pro	grammes/ Projects across Dej	partments of Cur	rent Year		
SI.No	Admn	Name of Scheme	Number of Works sanctioned in the current Year	Progres	ss of Current Year worls /Serv	vices Categrise nu	umber of works based on the stage of ph	ysical progress	
•	Dept.		the current fear	100%	75-99%	50-74%	25-49%	1-25%	Not started
1	Sub- Division al Statistic al Officer, Charaid eo.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

Annexure -

D

			Physical Progress of Works under different Schemes/ Programmes/ Projects across Departments of Previous Year       Name     Total Number of     Number of Years delayed for completion - as on     Progress of pending works of previous years pending as on the last date of														
		Name	Total Number of	Numb	er of Yea	rs delay	ed for con	npletion -as on	Progress of per	nding works of	previous years	pending as on	the last c	late of			
Sl.No	Admn.	of	Works pending as	Less	>=1	>=3								Not	Remarks		
	Dept	Schem	on the last date of	than 1	to<3	to<5	>=5 Yrs	Total	100%	75-99%	50-74%	25-49%	1-25%	started	Reinarks		
		e	previous Financial	Yr.	Yrs	Yrs								starteu			
	Sub-																
	Division																
	al																
1	Statistic																
1	al																
	Officer,																
	Charaid																
	eo.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil			

Monthly status of Fund receipt and utilisation for the Month of october/2023. (30.10.2023)

S. No	Dept.	of Sche me (+ Imple	PFMS Code & SLS Code	ry CS/CS S/ State/E	Balanc CNA/ Othe applica	/SNA/ rs- as ble (Rs.	th Coun	g Balance with e District/ cil/Others-as ble (Rs. In Lakh)	Current Year A District* (R		Fund recei current Year		Total funds availab le for Schem	Amou	utilised- till now unt & (% in the et) (Rs. In Lakh)	Amount for which UCs are pending at the end of previous year (Rs. In Lakh)	tion Certifi cate submit	Amount for w prending a	
		m- entati on Agenc		AP etc.	Central		Central Share	State Share	Central Share		Central Share		e (Rs. In Lakh)	Central Share	State Share		ted agains t total availa	Of Previous Year (Rs. In Lakh)	Of Curren Year (Rs. I Lakh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1		JJM	AS-65	CS/ST ATE	1012.4	112.5	1012.4	112.5	FUND NOT EA	ARNMARKED	11250.00	1250.00	1540.2	9863.7 (87.9%)	109.6 (87.9%)	NIL	UPDA TED IN IMIS	NIL	NIL
2	PHE, NAZIR A DIVISI ON, SONAR I	SBM( G)	AS-66	CS/ST ATE	7.3024	0.8114	4.119	0.457662	FUND NOT EA	ARNMARKED	312.84	34.8	8.1138	287.6 (97.52 %)	31.95(97.52%)	NIL	UC FOR Rs.204. 123111 akhs(u p to AUG) SUBMI TTED	NIL	NIL

B.Sche me for which no funds are receive d by the Distric t/Coun cil

Sl No.	ADMINISTRATIVE DEPARTMENT	SCHE ME NAME	REASO NS	REMA RKS IF ANY
1	Nil	Nil	Nil	Nil

	•							-	Annex	ure-C.
	Admi		r of	Prog	gress of (	Current Y	ear works/Serv	vices- Categorise	number of	
S.No	n. Dept.	Name of Scheme	Works sanctio	100%	75 <b>-</b> 99%	50-74%	25-49%	1-25%	Not started	Remarks
	Tublic	JJM	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Helth	SBM								
1	Engin eering Depar temen	1. PWMU (Plastic Waste Management Unit)	1		1				0	
	t ,Nazir	2. GOBAR- DHAN	1					1	0	
	, NaZII	3. IHHL	8081	5824		757			1500	
	a Divici	4. Soak Pit	90	90		0				

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

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

													Annex ure-D		
		Name	Total Number of	Number	r of Year	s delaye	d for con	npletion - as on	Progress of Penc	ding works of p	previous Years	pending as on	the last o	date of	
S.No	Admin. Dept.	of Schem e	Works pending as on the last date of previous Financial	than 1	>=1 to <3 Yrs	>=3 to <5Yrs	>=5	Total	100%	75-99%	50- 74%	25- 49%	1-25%	Not started	
1	Public Helth Enginee ring Departe ment	JJM	JJM	148	240	0	0	388	25	70	91	96	102	4	388

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

wominy	status of	Fund receipt and utilisation	tor the h	10 min 01												Annexure	-A	
S. Adm	i Name	PFMS	Catego	Openin	g	Opening Balance with the	e	Current Year A	Allocation to	Fund received in the o	current	Total funds	Funds utilised- till	now	Amount for which UCs are	Amount for which U	Is are pending as on	Remarks
No n.	of	Code& SLS		Central		Central Share	State Share	Central Share	State Share	Central Share			Central Share	State	pending at the end of	Of Previous Year	Of Current Year	
Dept	Scheme	Code	CS/CS	Share	Share						Share	Scheme		Share	previous year			
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	19	20	21
Indus tries, Com merc e & PE										NA								Margin Money is directly released to the beneficiaries by KVIC
Indu tries, Com merc e & PE 2										NA								Margin Money is directly released to the beneficiaries by MoFPI

#### Annexure-A

De par tm ent Image: Specific for the specif	Ca teg ory - A:				
	De par tm ent				
	cifi c			Annexure-B	

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

6	5.No	Administrative Department	Scheme Name	Reasons	Remarks if any
	1	Industries, Commerce & PE	PMEGP	NIA	Margin Money is directly released to the beneficiaries by KVIC
2	2	Industries, Commerce & PE	PMFME	INA	

S. Adr	ni Name of Scheme	Number of Works	Progress of Current Year works	/ Services- Ca	tegorise number of				Remarks
No n.		sanctioned in the	100%	75-99%	50-74%	25-49%	1-25%	Not started	
1 Ind	is PMEGP	40					1.00%		Applicatio
2 tries	, PMFME	84					2.38%		Applicatio
3 Co1	n UDYAM REGISTRATION				NA				Total
4 me	c NEIDS-2017					No. of			
5 e&	IIPA-19				NA				No. of

S.	Admi	Name	Total	Number of Years	delayed	for comple	etion - as on the	ast date of last	Progress of Pe	ending works o	of previous Years pend	ling as on the las	t date of la	st Financial Year-Categorise wo	orks based on	Remarks
No	n.	of	Numb	Less than 1 Yr	>=1 to	>=3 to	>=5	Total	100%	75-99%		50-	25-	1-25%	Not started	
	Dept.	Scheme	er of		<3 Yrs	<5Yrs						74%	49%			
																Sanctioned -
1		PMEGP				NA							NA			11 Nos
																Application
2	Indus	PMFME				NA							NA			received -
	tries,	UDYA														
	Com	М	NA													Total
	merc	REGIST	INA													Registrations
	е &	RATIO														received
3	PE	Ν				NA							NA			:4019 Nos
		NEIDS-	] [													No. of
4		2017				NA							NA			Claim
5		IIPA-19				NA							NA			No. of

#### A. For Scheme Funds received.

N	Admi n	Name of Scheme ( +Imple mentaio n Agency )	Code & SLS Code	Oper Balance CAN/SI er applie	e With NA/Oth as	l/Oth	e with	Current year A Dist			ved in the ht Year	Total funds available for Scheme	Funds t till f Amour in bra	now nt & (%	Amount for which Ucs are pending at the end of previous year	Utilisation Certificate submitted against total available funds for the current year	Ucs are	unt for which pending as on date	Remarks
				Central State	State share	Central State	State share	Central State	State share	Central State	State share		Central State	State share			Of previo us year	vear	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
-																				

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

SL N O	Administration Departement	Scheme Name	Reasons	Remarks if any									
	1												
	2	NIL NIL											

#### Monthly status of Fund receipt and utilisation for the Month of October/2023 Annexure-A S. Admi Name PFMS No n. of Code& Catego Opening Opening Balance with the Current Year Allocation to Fund received in the current Total funds Funds utilised- till now Amount for which UCs are Amount for which UCs are pending as on Remarks Code& SLS Central State Central Share State Share Central Share State Share Central Share State available for Central Share State pending at the end of Of Previous Year Of Current Year ry CS/CS Share Share Dept. Scheme Code Share Scheme Share previous year 1 2 3 5 6 7 9 11 12 13 14 16 17 19 20 21 4 8 10 15 Proposal sent for 02 Nos. of SOPD schemes SOPD-NIL Soil WDC-2 Cons PMKSY 01 No. of Project NIL sanctioned and DPR ervati 2.0 Preparation is on progress on Depa Proposal for 2 Nos. of RIDF-XXIX Project approved. (TS approved and prepared for A.A Approval) rtme nt RIDF NIL 3 Са teg ory A: De par tm ent spe cifi

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

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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	Soil Conservation Department	No	No	No
2				

					Annexure-C.					
S.	Adı	mi Name of Scheme	Number of Works	Progress of Current Year works	s / Services- Ca	tegorise number of				
N	o n.		sanctioned in the	100%	75-99%	50-74%	25-49%	1-25%	Not started	
1	Soi	il SOPD-G	2 Nos.	-	-	-	-	-	-	
2	Cor	ns WDC-PMKSY 2.0	1 No.	-	-	-	-	-	-	Project
3	erva	ati RIDF	2 Nos.	-	-	-	-	-	-	
Ca	L									
teg										
or	y									
-										
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De	2									
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										Annexure-D					
c	Admi	Name	Total	Number of Years	delayed f	for comp	letion - as on the	last date of last	Progre	ess of Pending works of previous Years pen	ding as o	n the last	t date of last Financial Year-Categorise v	vorks based on	
N	n.	of	Numb	T (1 1)/	>=1 to	>=3 to	>=5	TF ( 1	100%	75-99%	50-	25-	1-25%	Not started	
IN	Dept.	Scheme	er of	Less than 1 Yr	<3 Yrs	<5Yrs	>=5	Total	100%	75-99%	74%	49%	1-23 %	Not started	
	Soil	SOPD-													
1	Cons	G	No	-											
	ervati	WDC-													
2	on	PMKSY	No												
	Depa	2.0		-											
3	retme	RIDF	No	-											

Annexure-A

Annexure-B

Monthly status of Fund receipt and utilisation for the Month of October 2023

A. For																		
Sc he me s: Fu nd s rec eiv ed.																		
	dmi of	Code	Category CS/CSS/		ening	Ope	ning	Current Year	Allocation to	Fund received		Total funds	Fun	Amount for which UCs are	Utilisation Certificate	Of	unt for which	
	n. Scheme ept. (+Imple menta	& SLS Code	State/ EAP etc.	Central	State Share	Central Share		Central Share	State Share	Central Share	State Share	available for Scheme		pending at the end of previous year	submitted against total available funds for the	Previo us Year	Of Current Year	Remarks

year

funds for the

Year

2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Distri ct Fishe ry Dev. Offic e Char aideo	PMMSY (2022- 23)	AS 251	CS/CSS/State	5E+06	Nil	5E+06	Nil	4914879	Nil	4914879	Nil	725542	418933 7(85%)	Nil	Nil	Submitted to DF Assam GHY	Nil	Submitted To DF Assam GHY	PP is going on as per project

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Annexure-B

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

years)

Sl. No.	Administrative Department	Scheme Name	Reasons	Remarks if any
1	DFDO, Charaideo (Fishery)	Nil	Nil	Nil
2	DFDO, Charaideo (Fishery)	Nil	Nil	Nil

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

Sl.	Admin.	Name	Number of Works	Progre	ss of Cur	rent Yea	r works /	Services- Catego	rise number of	Remarks
No	Dept.	of Schem	sanctioned in the current Year	100%	75-99%	50-74%	25-49%	1-25%	Not started	
1		Constr uction of New rearin g Tank	22 Nos	11 Nos	4 Nos	1 Nos	4 Nos	Nil	2 Nos	
2	DFDO, Charaid	New Pond constr uction under NEH	15 Nos	8 Nos	3 Nos	4 nos.	Nil	Nil	Nil	
3	eo (Fishery Depart ment)	for Fish Farmi ng	15 Nos	13 Nos	Nil	Nil	Nil	Nil	2 Nos	
4		Inputs for IFS under NEH	27 Nos	27 Nos	Nil	Nil	Nil	Nil	Nil	
5		Liveli hood Suppo rt to fishers	200 Nos	200 Nos	Nil	Nil	Nil	Nil	Nil	

Annexure-D

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

-	r	Mana							Dua anna a f Dar				41 1 + ·	lata af	
		Name	Total Number of		er or Year	rs delaye	u tor cor	npletion - as on	Progress of Per	ung works of	previous Years	penuing as on	the last o	late of	
Sl. No	Admin. Dept.	of Schem e	Works pending as on the last date of previous Financial	Less than 1 Yr	>=1 to <3 Yrs		>=5	Total	100%	75-99%	50-74%	25-49%	1-25%	Not started	Remarks
1		New Rearin g Pond	6 Nos	6 Nos				6 Nos		6 nos.					
		New Pond Constr uction	Nil	Nil				Nil							
		Inputs Fish farmin g	Nil	Nil				Nil							
		Inputs for integr ated fish farmin g	Nil	Nil				Nil							

DFDO,	Backy ard								
Charaid	Orna	Nil	Nil		Nil				
eo	menta								
 (Fishery	lunit					 	 		
Depart	Mediu m								
ment)	Orna	Nil	Nil		Nil				
,	menta								
	l unit								
	Small Bio	1 no.	1 no.		1 no.	1 no			
	floc	1 110.	1 110.		1 110.	1 110			
	Motor								
	cycle	NT'1	N T*1		N T*1				
	with	Nil	Nil		Nil				
	icebox								
	Cycle								
	with	Nil	Nil		Nil				
	icebox								
	T · 1·								
	Liveli hood								
	suppo	Nil	Nil		Nil				
	rt to								
	fishers								
	Fish	1 no.	1 no.		1 no.	1 no.			
	kiosk	1 110.	1 110.		1 110.	1 110.	 		

A. For Sche mes: Fund Annexure-A

Monthly status of Fund receipt and utilisation for the Month of October/2023

s recei ved.																			
		Name	DEMO	Catego	Oper	ning	Openin	g Balance with	Current Year A	Ilocation to	Fund recei	ved in the	Total	Funds	utilised- till now	Amount for which	Utilisa	Amount for wh	hich UCs are
Sl. No.	Admin. Dept.	of Sche me (+Imp	PFMS Code& SLS Code	ry CS/CS S/ State/	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	funds availab le for Schem	Share	State Share	at the end of previous year	tion Certifi cate submit	Of Previous Year	Of Current Year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Irrigatio n Depart ment																		

will be provi ded by the HOD 1 Conc erned Agen cy. PFMS : Publi с Finan ce Mana geme nt Syste m; SLS:

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Annexure-B

B. Schemes for which no funds are received by the District/ Council: For (Please visit https://www.indiabudget.gov.in/index.php- and concerned Ministry /

Sl. No.	Administrative Department	Scheme Name	Reasons	Remarks if any
1	Irrigation Department			

<u>Annexure-C.</u> Physical Progress of Works under different Schemes/ Programmes/Projects across Departments- of Current Year

	Admin.	Name	Number of Works	Progree	ss of Cur	rent Yea	r works/	Services- Catego	orise number of	
S.No	Dept.	of Sche me	sanctioned in the current Year	100%	75-99%	50-74%	25-49%	1-25%	Not started	Remarks
1	Irrigati on Depart ment					-NIL	-			

Annexure-D

ent Schemes/ Programmes/Projects across Departments- of Previous Years

		Name	Total Number of Works pending as	Numbe	er of Yea	rs delaye	ed for cor	npletion - as on	Progress of Pen	ding works of	previous Years	pending as or	n the last	date of	
S1. No.	Admin. Dept.	of Sche	on the last date of previous Financial Year	Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5Yrs	>=5	Total	100%	75-99%	50-74%	25-49%	1-25%	Not started	Remarks

1	MDT W Schem e in Mahm ora LAC Irrigatio (3 pts) n under Depart RIDF- XXVI NABA RD for the year 2020- 21	Nil	 	 	 100%	 	 	
2	MDT W Schem e in Mahm ora LAC(2 Irrigatio pts) n Under Depart RIDF- MABA RD for the year 2021- 22	Nil	 	 	 100%	 	 	

3	Irrigatio n Depart ment	e	Nil	 	 	 100%	 	 	
4	Irrigatio n Depart ment	3 H.P. Solar & Electri cally operat ed Hybri d Tube Well Schem e under Mahm ora LAC (3 points ) under SOPD- G for the Year 2022- 23	Nil	 	 	 100%	 	 	

5	Irrigatio n Depart ment	under	1	Less than 1 Year	 	 	 	 45%	 	Work in Progress
6	Irrigatio n Depart ment	under	1	Less than 1 Year	 	 	 	 45%	 	



#### GOVERNMENT OF ASSAM OFFICE OF THE DIVISIONAL FOREST OFFICER :: SIVASAGAR DIVISION (T) SIVASAGAR

e-mail : <u>dfo.t.sivasagar@gmail.com</u>

Letter No. B/G/33/Meeting/2023/8686

Date: 30-10-2023

То

The Deputy Commissioner,
Charaideo District,
Sonari

Sub Submission of requisite information on monthly basis for evaluation in DDC meeting.

Ref Your letter no. CDP(T & D)/138/2020/DDC/521-A, dtd. 27/10/2023.

Sir,

With reference to the above, I have the honour to furnish herewith the requisite information on monthly basis for evaluation in DDC meeting for the month of September' 2023 as per prescribed format (both hard & soft copy) for Charaideo District under Sivasagar (T) Division for favour of your kind information and necessary action.

Enclosed:- As stated above.

Yours faithfully R

Divisional Forest Officer Sivasagar Division (T), Sivasagar

Annexure-A

#### Monthly status of Fund receipt and utilisation for the Month of September Year 2023 A. For Schemes: Funds received.

S.No	Admin. Dept.	Name of Scheme (+Imple-	PFMS Code& SLS	Category CS/CSS/ State/ EAP	Opening With /SNA/Ot	CNA	Opening Ba the District Others	/Council/	Current Allocat Distr	tion to	Fund recei		Total funds available for Scheme		nt & (% in	Amount for which UCs are pending	Certificate	Amount for whi pending as o		Remarks
		mentation Agency)	Code	etc.	applic	able.	applic	able.							,	at the end of previous year	against total available funds for the current			
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share		Central Share	State Share	ycai		Of Previous Year	Of Current Year	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Environment & Forest	SOPD	N.A	State SOPD	N. A	N. A	Nill	Nill	Nill	Nill	Nill	Nill	Nill	N. A	N.A	Nill	Nill	Nill	Nill	

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

Annexure-B

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

S.No	Administrative Department	Scheme Name	Reasons	Remarks if any
1	Environment & Forest	State SOPD	On process of raising Financial Sanction	

Submitted R

Divisional Forest Officer Sivasagar (T) Division, Sivasagar

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

S.No	Admin. Dept.	Name of Scheme	Number of Works sanctioned in the	Prog	gress of Curre works l			- Categorise sical progres	
			current Year	100%	75-99%	50-74%	25-49%	1-25%	Not started
1			Construction of 1 no AFPF barrack house at Haluwa Forest Beat, Borhat	ack 100%					
2		State CAMPA	50 Hector AR Plantation at Abhoypur Reserved Forest with raising site	100%					
3	Environment & Forest		Construction of 1 100% no. Range Office Building at Sonari						
4		APFBC	Construction of 1 no. Beat Office Building at Sonari	100%					
5			Construction of 1 no. Fr I Quater at Sonari	100%					
6			Construction of 1 no. AFPF Barrack at Kherbari.	100%					

Annexure-D

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

S.No	Admin. Dept.	Name of Scheme		Number of Years delayed for completion - as on the last date of last Financial Year-Categorise works based on the delay in			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					
			on the last date of previous Financial Year	Less than 1 Yr	>=5	Total	100%	75-99%	50- 74%	25- 49%	1-25%	Not started
1	Environment & Forest	Nill	Nill	N. A	N. A	N. A						

Submitted

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Divisional Forest Officer Sivasagar (T) Division, Sivasagar

## **Revenue collected during 2023-2024**

SI. No.	Month		Amount (in Rs.)	
		From Division	From Line Department	Total
1.	April'2023	14,10,007.00	13,00,869.00	27,10,876.00
2.	May'2023	18,98,975.00	22,79,556.00	41,78,531.00
3.	June' 2023	25,34,011.00	34,04,764.00	59,38,775.00
4.	July'2023	14,37,810.00	1,34,78,927.00	1,49,16,737.00
5.	August' 2023	27,01,720.00	28,48,545.00	55,50,265.00
6.	Sept/2023	34,44,067.00	51,14,025.00	85,58,092.00
7.	Oct./2023 upto 29/10/2023	17,55,173.00	Nil	17,55,173.00
	Total	1,51,81,763.00	2,84,26,686.00	4,36,08,449.00

### Illegal mining for Minor mineral offence compounded for the year 2023-24

	April 23	May 23	June 23	July 22	Aug. 23	Sept. 23	Oct. 23	Nov. 23	Dec. 23	Jan. 24	Feb. 24	March 24	Total Nos. vehicle	Total Rs.
Sand	10924	260160	106720	275520	322320	415240							32	1390884.00
Stone	420800	258800	322400	168000	265600	249000							36	1684600.00
Earth	53222	76171	131891			50451							11	311735.00
Vehicle	300000	70000	10000	35000		85000							7	500000.00
Total	784946	665131	571011	478520	587920	799691	0	0	0	0	0	0	86	3887219.00

# Progress report of Environment and Forest Department, Sivasagar Forest Division (T)

Scheme - State CAMPA

### Period = 2023-24

### Month= April-Sept/2023

SL N O	Monitorable target/Schemes	Target	Achievement	Percentage	Remarks
1	Sahitya Manishi Upabon at Sola RFof 2020-21 CAMPA Scheme	13,60,046.00	13,60,046.00	100 %	Released fund utilized 100 %
2	6.288 Ha. SSP at Sola RF of 2019-20 CAMPA Scheme	2,66,581.00	2,66,581.00	100 %	Released fund utilized 100 %

## Geo-tagged Photographs of 2.5 ha Bio-diversity Park at Sola RF

Scheme - State CAMPA









# Geo-tagged Photographs of 6.288 ha Site Specific Plantation at Sola RF Scheme - State CAMPA









# Progress report of Environment and Forest Department,

# Sivasagar Forest Division (T)

Scheme - State CAMPA

Period = 2023-24

### Month= April-Sept/2023

## 1. Nursery & Plantation

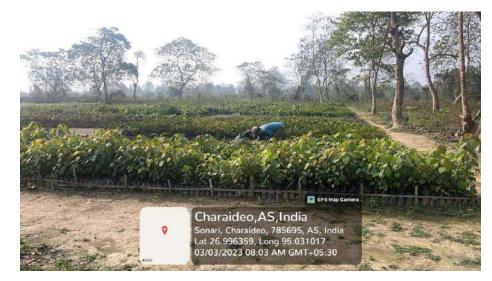
SL No	Monitorable target/Schemes	Target	Achievement	Remarks
1	50 ha AR Plantation at Abhoypur RF under CAMPA Scheme	50 ha.	100 %	Raised site nursery with 155000 nos. of seedlings at Noganodi site of Abhoypur RF for 50 ha. AR plantation and creation of 50 ha. AR plantation with fencing is under process.

### 2. Building

### Scheme - State CAMPA

SL No	Monitorable target/Schemes	Target	Achievement	Remarks
2	Construction of one no. Range Officer quarter at Borhat Range under CAMPA Scheme	1 no.	100 %	Construction work is on progress and 100 % completed.
3	Construction of one no. AFPF Barrack at Halua Beat of Borhat Range under CAMPA Scheme	1 no.	100 %	Construction work is on progress and 95 % completed about 95 % works.

## 50 ha. AR Site Nursery & Planation at Abhoypur RF at Sonari Range and Range Officer quarter & AFPF Barrack at Halua Beat of Borhat Range Scheme- CAMPA



### 50 ha. AR Site Nursery



### 50 ha. AR Plantation





### Range Officer Quarter, Borhat

### AFPF Barrack house, Halua Beat

# Progress report of Environment and Forest Department,

## Sivasagar Forest Division (T)

Period = 2023-24

## Scheme- APFBC Building

Month= April-Sept/2023

SI. No.	Range/ Beat	Name of works	Allotted amount	Tender settled amount	Target		Achievement		
					Physical	Financial	Physical	Financial	Remarks
1	Sonari	Construction of Range Officer building under Sonari Range	1400000.00	1330000.00	1	1400000.00	100%	0	Final work order issued on dt. 16-2-2023. Construction work completed 100 %
2.	Sonari	Construction of Beat Office building under Sonari Range	1400000.00	1330000.00	1	1400000.00	100%	0	Final work order issued on dt. 16-2-2023. Construction work completed 100 %
3	Sonari	Construction of Forester Quarter building under Sonari Range	1400000.00	1330000.00	1	1400000.00	100%	0	Final work order issued on dt. 30-3-2023. Construction work completed 100 %
4	Sonari	Construction of AFPF Barrack under Sonari Range	1000000.00	950000.00	1	1000000.00	100%	0	Final work order issued on dt. 31-3-2023. Construction work completed 100 %.

### Photographs showing progress report on Constructional works under Charaideo district

### Scheme- APFBC



AFPF Barrack, Kherbari



Fr-I quarter, Sonari





Range Office Building, Sonari

Beat Office Building, Sonari

