

Annexure A for the Month of July,2024

Sl. No.	Admin. Dept	Name of Scheme (Implementation)	PFMS Code & SLS Code		Category CS/CSS/State/EAPCNA/NA/Others-etc.	Opening Balance With as applicable	Opening Balance with		Current Year		Fund received in the		Total funds available for		Funds utilised-till now Amount & (% in bracket)	Amount for which Ucs are		Utilisation Certificate submitted against total available	Amount for which UCs are pending as on date	Of Current Year	Remarks	
							State Share	Central share	State Share	Central Share	State Share	Central Share	State Share	Central Share		State Share	Central Share					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		
I) Sector : Social																						
1	Cultural Affairs																					
2	Food, Public Distribution & Consumer Affairs	Financial Assistance to Samabai Sabalikaran Yojana		CSS	0	NA	NA	90,66,653	0	90,66,653	0	90,66,653	0	100%	NILL	NILL	90,66,653	NILL		Payment made through FinAssam		
		Intra-State movement & handling of foodgrains and FPS dealers' margin under NFSA	-	CSS	0	NA	NA	1,02,56,241	3,07,68,723	1,02,56,241	3,07,68,723	1,02,56,241	3,07,68,723	100%	NILL	NILL	NILL	NILL		Payment made through PFMS		
3	Health & Family Welfare	National Health Mission		CSS					2218.65		2028.12		0	2027.97 (99%)								
		National Ayush Mission		CSS			0				3.88		3.88	3.84(99%)								
		Aspirational District Fund (CSR)	-	EAP																		
		15th Finance Commission	-	CS			3.49				5.1		8.59	6.33 (74%)								
7	Labour Welfare	PMSYM	-	CS	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil		
		e-Shram	-	CS	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
9	School Education	SSA-SLS	AS-149	STATE	2046.6	2046.6		1567.77		1567.77		3614.33		3614.32762(100%)	1567.7695		1567.77	0		RIDF		
		Vidyanjali	AS-149	STATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
		PM-POSHAN	AS-11	STATE	0	0	0	18662853	167965675	18662853	167965675	18662852.8	167965675.3	6628528.1 (100	NA	NA	NA	NA	NA	NA		
		Sarva Shiksha Abhiyan (SSA)	AS-149	CSS	-	-	-		11388.496	0	3157.10432	0	3157.10432	255.56925 (72%	0	0	2255.569	901.54				
		National Programme of Mid Day Meals in Schools	AS-11	CSS	0	0	0	18662853	167965675	18662853	167965675	18662852.8	167965675.3	6628528.1 (100	NA	NA	NA	NA	NA	NA		
		Teacher Education	AS-149	CSS																		
11	Sports & Youth Welfare	Rashriya Madhyamik Shiksha Abhiyan (RMSA)	AS-149	CSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		MSGUY	-	STATE			Nil									8 Lakh						
		Khel Maharan and Sanskritik Mahasangram		STATE			Nil		12650000		12650000				1,26,22,241/-	-		-	1,26,22,241/-	-	District Administration, Darrang will submit UC to Directorate	
		Khelo India Scheme	-	CS			Nil		550000		550000		150000/-(27%)		-		-	-		Ongoing		
		Pradhan Mantri Matru Vandana Yojana (PMMVY))	AS-PRADHAN MANTRI MAT	CSS	0		0		0		0		0		0	0		NIL	0			
		Poshan Abhiyan	POSHAN 2- POSHAN ABHIY	CSS	0		0		4846250		4846250		998500		847750 (79.40%	NIL		Nil	3847750		Remaining fund of Rs. 998500 was allotted on 20-08-2024 and will be disbursed soon	
		Beti Bachao Beti Padhao	AS-BETI BACHAO BETI PAD	CSS	0		0		2000000		2000000		11688		988312 (99.41%	NIL		703544	1284768			
		Supplementary Nutrition Programme	Supplementary Nutrition Progra	CSS	0		0		32916997.61		32916997.61		10428709.61		22488288 (68.31	NIL		NIL	NIL			
		Sakhi One Stop Centre	AS-ONE STOP CENTRE- [AS	CSS	0		0		5845887		5845887		1639001		206886 (71.96%	NIL		NO	4206886			
		District Hub for Empowerment of Women	AS-HUB FOR EMPOWERME	CSS	0		0		1105000		1105000		1030000		75000 (6.78%)	NIL		75000	0			
		CSR		EAP																		
		SOPD	-	STATE																		
		RIDF Phase I	-	STATE																		
		NIDA	-	STATE																		
SC & BC Component	-	STATE																				
II) Sector: Economic Development																						

22	mmerce & Public Enterprises	Lead Bank Scheme		Others	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
		Mukhya Mantri Thalu Udyog Bikash Achani(MMTUBA)		State	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		Chief Minister's Atmanirbhar Asom Abhijan		State	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		UDYAM registration for MSME			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		PM Vishwakarma		CS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		Pradhan Mantri Formalisation of Micro Food Processing Enterprises Scheme (PM-FME)	-	CSS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
		National Bamboo Mission		CSS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
23	Panchayat & Rural Development	MGNREGA	AS0408	CSS	Nil	Nil	Nil	Nil	Nil	11094.15 L	Nil	Nil	11094.15 L (100%)	Nil	Nil	Nil	Nil	Nil			
		PMAY-GRAMIN	AS0408	CSS	Nil	Nil	Nil	Nil	Nil	13270.36 L	Nil	13270.36 L	13270.36 L	Nil	Nil	NA	NA	NA			
		AFSC	-	STATE																	
		Amar Gaon Amar Gaurav		State																	
		Amrit Sarovar		Others	NA	NA	NA	NA	NA	36253682	NA	NA	NA	100%	NIL	NIL					
		CFC	-	CS																	
		NSAP	-	CSS	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL	NA	NA	NA		
Rashtriya Gram Swaraj Abhiyan (RGSA)		CSS	NIL	NIL	NIL	NIL	NIL	1600000	NIL	NIL	NIL	100%	NIL	NIL	NIL	NIL	NIL				
		National Career Service		CSS	Nil (National Career Service is not a scheme rather it is a service which does not include any)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil			
27	Soil Conservation	RIDF	-	STATE /CS	-	-	-	4.95	94.05	-	-	99	-	-	-	-	-	-	Ongoing		
		RIDF		STATE /CS	-	-	-	4.248	80.712	-	-	84.96	-	-	-	-	-	-	Under Tender Process		
		RIDF		STATE /CS	-	-	-	2	38	-	-	40	-	-	-	-	-	-	Ongoing		
		SOPD-G	-	STATE	-	-	-	15	-	-	-	15	-	-	-	-	-	-	Work Order Issued		
		SOPD-SCSP	-	STATE	-	-	-	29.35	-	-	-	29.35	-	-	-	-	-	-	Under Tender Process		
		WDC-PMKSY		CSS	82.12	-	-	-	-	-	8.2116	73.9045	62.4	8.211	73.899	-	21.17	-	Ongoing		
34	Environment and Forest	APFBC (Plantation)		State		0		0		0		0									
		APFBC (B)		STATE		0		0		0		0									
		SOPD		STATE																	
		Integrated Development of Wild Life Habitats		CSS		0															
		Project Tiger		CSS	0	0	0	0	0	0	0	0	0	0	9.7	87.3	0	97			
		Project Elephant		CSS																	
35	Excise				NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL			
40	Information, Public Relations, Printing & Stationery	Nil	-		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil			

VI) Sector: Infrastructure

46	Border Protection and Development		Border Area Development Programme		CSS																	
47	Housing and Urban Affairs	ULB AND DEVELOPMENT AUTHORITY	PMAY – HFA(U)	-	CSS	nil	nil	nil	124.00 lac	1911.00 lac	124.00 lac	1911.00 lac	nil	nil	nil	nil	nil	nil	nil	nil	Amount directly goes to beneficiary's account from Govt.	
			Swachh Bharat Mission (Urban)	ASDA00002955	CSS	0	0	1278551	Nil	Nil	Nil	Nil	Nil	279551	77%	Nil	0	Nil	999000		Remaining amount will be utilised shortly.	
			15th Finance Commission	ASDA00002532	CS	Nil	Nil	12,90,72,091.00	Nil	Nil	Nil	2,34,43,000.00	Nil	2,34,43,000.00	85%	Nil	12,90,72,091.00	Nil	12,90,72,091.00		Work under progress & UC will be submitted shortly.	
			14th Finance Commission	ASDA00002532	CS	Nil	Nil	1,81,34,596.00	Nil	Nil	Nil	Nil	Nil	Nil	6%	Nil	1,81,34,596.00	Nil	1,81,34,596.00		Work under progress & UC will be submitted shortly.	
			City Infra Development Fund (CIDF)		State																	
			PM-SVANidhi		CS	1696	nil	1696	nil	500000	nil	nil	nil	383716	117980 (23.52%)	nil	nil	nil	nil	nil	nil	Loan linkage directly through bank.
			Mission for 100 Smart Cities Urban Infrastructure Development Project		CSS																	
			National Urban Livelihoods Mission (NULM)	ASDA00002559	CSS	0	0	0	8,37,000.00	5,00,000.00	8,37,000.00	5,00,000.00	8,37,000.00	5,00,000.00	0	NA	NA	NA	NA	NA	NA	
49	Irrigation		Accelerated Irrigation Benefit Programme	AS88	CSS/SS	0.00	0.00	0.00	101.62953	1147.989	101.6295	1147.989	533.58066	6963.2379	49.61807 (100%)	NA	NA	NA	NA	NA	Payment made through PFMS	
			SOPD -G	-	State	0.00	0.00	0.00	NIL	NIL	NIL	NIL	1278.89704	NIL	NIL	NA	NA	NA	NA	NA	Payment made through FOC	
			SOPD-FDR	-	State	0.00	0.00	0.00	NIL	NIL	NIL	NIL	39.753	NIL	NIL	NA	NA	NA	NA	NA	Payment made through FOC	
			NABARD RIDF	-	LS/SS	0.00	0.00	0.00	10.67528	37.38032	10.67528	37.38032	76.30444	421.01	8.05560 (100%)	NA	NA	NA	NA	NA	Payment made through FOC	
			Minor Irrigation Census	-	CSS	0.00	0.00	0.00	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NA	NA	NA	NA	NA	There is no any schemes allotted under this Plan	
			Pradhan Mantri Krishi Sinchai Yojana - H	-	CSS	0.00	0.00	0.00	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NA	NA	NA	NA	NA	100% Physical and Financial Progress complted in previous year	
			SOPD-SCSP	-	State	0.00	0.00	0.00	NIL	NIL	NIL	NIL	121.9308	NIL	NIL	NA	NA	NA	NA	NA	Payment made through FOC	
			SOPD-TSP	-	State	0.00	0.00	0.00	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NA	NA	NA	NA	NA	There is no any schemes allotted under this Plan	
			SOPD-G		STATE	0	0	0	NIL	NIL	NIL	NIL	NIL	NIL	NA	NA	NA	NA	NA	demand for fund submitted		
			SOPD-FDR	-	CS	0	0	0	0	0	0	0	0	0	0	0	No	NA	NA	There is no any schemes allotted under this Plan		
			RIDF	-	STATE	0	0	0	0	0	0	0	0	0	0	0	NA	No	NA	work on progress		

50	Water Resource	SDMF	-	CS	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	NA	Work on Progress, Demand for fund Will be submitted shortly	
		SDRF	-	CS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	NA	There is no any scheme allited under this plan
		Flood Management & Border Areas Programme (FMBAP)		CSS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	NA	Demand for fund submitted
51	Power	DDUGJY- New	-	CS																	
		Sonali Xaishab Bikkashit Axom	-	STATE																	
		AIIB	-	EAP																	
52	Public Health Engineering	Jal Jeevan Mission	-	CSS	0.00	0.00	267.85933L	354.81748L	267.85933L	354.81748L				3622.67681L	Nil	Nil	322.67681L	Nil	Nil	Nil	
		SCSP	-	CS			NA	NA	NA	NA					NA	NA	NA				
		279	-	CSS	0.00	0	0.42691	3.849219	0.42691	3.849219	3.525219	0.391691		0.36	NA	NA	NA	0.36	Nil		
		NMOOP	-	CS			NA	NA	NA	NA			NA	NA	NA	NA					
53	PWD (Roads)	RIDF	-	STATE			NA	NA	NA	NA	394.702	1842.32227	NA	NA	2237.02427	NA	NA	NA			
		North Eastern State Road Investment Programme (NESRIP)		CS			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
		Central Road Fund (CRF)		CSS			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
		Mahavir Lachit Chilarai Setu Nirman Abhijan (MLCSNA)		STATE			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
		SOPD(G)	-	STATE			NA	NA	NA	NA	1180.51	NA	NA	NA	1176.15	NA	NA	NA			
		APART	-	EAP			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
		Mukhya Mantri Paki path Nirman Aachani	-	STATE			NA	NA	NA	NA	2616.06	NA	NA	NA	2616.06	NA	NA	NA			
		Mukhya Mantri Path Nabikaran Aachani	-	STATE			NA	NA	NA	NA	89.423	NA	NA	NA	89.423	NA	NA	NA			
		Mukhya Mantrir Mothauri Pakikaran Aachani (MMMPA)		STATE			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA			
		Mukhya Mantri Unnat Pakipath Nirman Aachani	-	STATE			NA	NA	NA	NA	1183.76	NA	NA	NA	1183.76	NA	NA	NA			
		PMGSY	-	CSS			NA	NA	NA	NA	NA	1222.51	NA	NA	1222.51	NA	NA	NA			
Asom Mala	-	STATE			NA	NA	NA	NA	10200	NA	NA	NA	7324.9	NA	NA	NA					
54	PWD (Building)	RIDF-II	-	LOAN			N/A	N/A	N/A	N/A	N/A	75.89L		61L	N/A	N/A					
		NIDA	-	LOAN			N/A	N/A	N/A	N/A	N/A	2403.88L		1284.38605L	N/A	N/A					
		MSDP(PM/VK)	-	CS			N/A	N/A	N/A	N/A	N/A	3042.69L		1337L	N/A	N/A					
		Signature Project	-	STATE			N/A	N/A	N/A	N/A	N/A	2000L		1782L	N/A	N/A					
		SOPD-G	-	STATE			N/A	N/A	N/A	N/A	N/A	210.27L		155.28L	N/A	N/A					
		SOPD-SS	-	CS/STATE			N/A	N/A	N/A	N/A	N/A	845.5L		344.644L	N/A	N/A					
		SOPD-GVGA	-	STATE			N/A	N/A	N/A	N/A	N/A	1647.89L		52.06L	N/A	N/A					
		ART AND CULTURE	-	STATE			N/A	N/A	N/A	N/A	N/A	200L		141.93L	N/A	N/A					
HEALTH	-	STATE			N/A	N/A	N/A	N/A	N/A	1264.99L		489.11L	N/A	N/A							