

Executive Officer Municipal Committee Kalakote

(Statement Showing Physical and financial progress of work report of works taken up Under Capex Budget)

2022-23 up to 31 -08- 2023)

S.No	Name of the Scheme /Sector	Work. Code	Name of the Project	Allotted Cost	Funds Released 2022-23	Expenditure -2022-23	Proposed Budget 2023-24	Physical Status in % age	Date of Completion
1.	Capex Fc. Grant	UDDSS2021100325	Const.of Marriage Hall Over Community Hall near Revenue Complex W.No 2	149.90	75.00	73.36	160.00	30%	31-03-2024
2.	Capex	UDDSS2021100326	Const.of Office Building near new Bridge Kalakote	100.02	84.49.	17.00	250.00	25%	31-12-2023
3.	Fc. Grant	UDDSS2021100327	Const.of Public path/walking track along with main Road from new Bridge W.No 2 to Dak Banglow W.No.No 6	45.08	35.47	26.48	40.00	70%	31-12-2023
4.	Capex	UDDSS2021100328	Const.of Mini Shops from main Road to Degree College	86.10	100.00	77.89	50.00	80%	31-12-2023
5.	Fc. Grant	UDDSS2021100329	Const.of Passenger Shed at W.No 3,7,6 and 5	18.00	18.00	16.10	00.00	100%	Completed
6.	Capex	UDDSS2021100330	Const.of Protection Wall Kalakote near Kalika Mata TempleW.No 3	9.62	7.26	4.05	00.00	100%	Completed
7.	Fc. Grant	UDDSS2021100445	Development of Children's park and open Air Gym at MC Kalakote	35.00	29.60	22.79	15.00	100%	Completed
8.	Capex	UDDSS2022101872	Constt. of road from Govt. Girl Higher Sec. School W. No. 02 to BDO Office Kalakote (Circular)	36.00	35.00	26.25	13.90	100%	Completed
9.	UDS	UDDSS2022101217	Construction of approach road to MRF Site Kalakote	50.00	37.50	11.91	38.09	30%	31-12-2023
10.	Capex	UDDSS2023100038	Constt. Of Children Park at Beragova Ward. No. 07	10.00	5.00	3.68	6.32	30%	31-12-2023
11.	Fc. Grant	UDDSS2023100040	Const.of lane/drain and steps with P/Wall in W.No 1 to 07	30.00	15.00	15.00	15.00	50%	31-12-2023
12.	Capex	UDDSS2023100039	Construction of Park at Patlari Mohalla Ward.No. 06	10.00	5.00	00.00	10.00	10%	31-12-2023
13.	Fc. Grant	UDDSS2023100041	Construction of lane Drain /steps with Edge wall by way of interlock tiles inward No. 01,02,03,04,05,06,,07	70.00	25.00	20.00	50.00	70%	31-12-2023
14.	UDS	UDDSS20231	Development of Bus Adda Kalakote	200.00	81.33	11.49		50%	31-01-2023

Executive Officer
Municipal Committee,
Kalakote

Office of The Municipal Committee Kalakote

(Statement Showing Physical and financial progress of work taken up Under IDMT of Capex Budget)2022-23 up to 31 -03 2023)

S.No	Name of the Scheme /Sector	Work. Code	Name of the Project	Allotted Cost	Funds Released 2022-23	Expenditure -2022-23	Proposed Budget 2023-24	Physical Status in % age	Date of Completion
1	IDMT	UDDSS2022100979	Const.of Lane drain Mohalla Padam Dev to Avinash Kumar ward.No. 1	1.23	1.50	97200	0.00	100%	31-03-2023
2	IDMT	UDDSS2022100980	Const.of of lane drain Shamsher Mohalla to Shamshan Ghat Ward.No. 01	1.25	1.25	00.00	1.25	100%	31-03-2023
3	IDMT	UDDSS202210981	Const.of Lane drain by way of flooring interlock tiles from house of Makhan to Kunal Chib. Ward.No.2	1.50	1.38	1.38	0.00	100%	31-03-2023
4	IDMT	UDDSS202210982	Constt. Of Lane Drain and steps from H/O. Surinder Singh to Kala Khan Ward.No. 02 Kalakote	1.20	1.20	1.20	0.00	100%	31-03-2023
5	IDMT	UDDSS202210983	Constt. Of Lane Drain from House of Sonu Kumar to Narian Bowali Ward.No. 05	1.50	1.50	0.00	00.00	0 %	31-03-2023
6	IDMT	UDDSS202210984	Constt. Of Lane/Drain main to to Zakhia Ward.No. 07 Kalakote	1.50	1.50	1.50	0.00	100%	31-03-2023
7	IDMT	UDDSS202210985	Constt. Of Lane Drain from Gala to Dranka Chaparia Ward.No. 04	1.50	1.50	0.00	0.00	0%	31-03-2023
8	IDMT	UDDSS202210986	Constt. Of Nallaha at Khatter near Land to Rakesh Kumar , Vinod Kumar & Others Ward.No. 03 Kalakote	1.50	1.50	112500	37.500	100%	31-03-2023
9	IDMT	UDDSS202210987	Constt. Of P/Wall near House of Doulat Ram ward.06 Chainpur Kalakote	1.50	1.50	1.20	0.27	100%	31-03-2023
10	IDMT	UDDSS202210988	Constt. Of Pacca Foot Path H/O. of Sh. Bashir to River Chainpur Ward.NO. 06 Kalakote	4.75	4.75	3.75	1.00	100%	31-03-2023

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Office of The Municipal Committee Kalakote
Proposed Plan

S.No	Name of the Scheme /Sector	Work. Code	Name of the Project	Allotted Cost	Funds Released 2022-23	Expenditure -2022-23	Proposed Budget 2023-24	Physical Status in % age	Date of Completion
1.									
2.									
15.									
16.									
17.									
18.									
19.									
20.									
21.									
22.									

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Detail of Receipt Expenditure under 14th fc

S.No	Name of ULB	Year	OB	Fund Allotted	Total	Expenditure	Total	Balance
1.	M.C Kalakote	2016-17	0.00	0.00	0.00	0.00	0.00	
2		2017-18	0.00	0.00	0.00	0.00	0.00	
3		2018-19	0.00	11.36	11.36	0.00	0.00	11.36
4		2019-20	11.36	42.18	54.17	2077160	2077160	3339840
5		2020-21	3339840	0.02	3341840	913158	913158	2428682
6		2021-22	2428682	NIL	2428682	2322682	2322682	106000/-

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Municipal Committee,
Kalakote

Executive Officer Municipal Committee Kalakote

(Statement Showing Physical and financial progress of work report of works taken up Under Capex Budget)

2023-24 up to Sep. 2023)

S. No	Name of the Scheme /Sector	Name of the Project	Whether AAA	Estt. Cost+ ----- ---	Allotted Cost	Expenditure – upto 31/03/2023	Funds Released 2023-24	Expenditure – during 2023-24 upto 30/09/2023 Actual Drawl from Treasury	Exptt.upto ending 31/03/2024	Physical Status in % age	Date of completion Likely date of Completion	Proposed budget 2024-25
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	Capex Fc. Grant	Const.of Marriage Hall Over Community Hall near Revenue Complex W.No 2	180.00	180.00	149.90	72.22	NIL	NIL	75.00	80%	31/03/2024	75.00
2.	Capex	Const.of Office Building near new Bridge Kalakote	211.00	211.00	100.02	15.45	NIL	NIL	84.55	20%	31/03/2024	84.55
3.	Fc. Grant	Const.of Public path/walking track along with main Road from new Bridge W.No 2 to Dak Banglow W.No.No 6	64.00	64.00	45.80	19.61	NIL	NIL	26.19	90%	31/03/2024	26.19
4.	Capex	Const.of Mini Shops from main Road to Degree College	100.00	100.00	77.89	77.88	22.12	NIL	22.12	80%	31/03/2024	22.12
5.	Capex	Constt. of road from Govt. Girl Higher Sec. School W. No. 02 to BDO Office Kalakote (Circular)	60.00	60.00	37.14	26.25	NIL	NIL	10.89	90%	31/03/2024	10.89
6.	UDS	Construction of approach road to MRF Site Kalakote	50.00	50.00	28.77	11.91	NIL	NIL	16.00	50%	31/03/2024	16.00
7.	Capex	Constt. Of Children Park at Beragova Ward. No. 07	10.00	10.00	10.00	3.68	5.00	Nil	10.00	20%	31/03/2024	5.00
8.	Fc. Grant	Const.of lane/drain and steps with P/Wall in W.No 1 to 07	30.00	30.00	30.00	15.00	7.50	Nil	15.00	100%	31/03/2023	7.50
9.	Capex	Construction of Park at Patlari Mohalla Ward.No. 06	10.00	10.00	10.00	NIL	5.00	Nil	10.00	20%	31/03/2024	5.00
10	Fc. Grant	Construction of lane Drain /steps with Edge wall by way of interlock tiles inward No. 01,02,03,04,05,06,,07	70.00	70.00	70.00	25.00	20.00	Nil	40.00	90%	31/03/2024	20.00
11	UDS	Development of Bus Adda Kalakote by way providing 150mm thick granular sub base 150 mm thick WBM grate 2 nd shingling into Loyal 75mm etc	200.00	200.00	85.23	32.11	NIL	NIL	NIL	100%	31/03/2023	NIL

Officer Municipal Committee Kalakote

Proposed Plan under capex Budget for the 2024-25 in respect of Municipal Committee Kalakote

S.No	Name of Scheme	Name of Work	Estd. Cost	Likely date of Completion	Proposed budget 2024-25
1	FC Grant	Constt. Of lanes Drain with tiles work Ward.No. 1 to 07 M.C Kalakote	100.00	31/03/2025	100.00
2	FC Grant	Constt. Of Cafeteria with Swimming pool near Children Park Ward.No. 02	70.00	31/03/2024	70.00
3	FC Grant	Completion of Balance work of Circular Road from Govt. Higher School to BDO Office Ward.No. 02 to 3 Kalakote	70.00	31/03/2025	70.00
4	FC Grant	Constt. Of Passenger Shed Ward.No. 01 to 07 10No's	60.00	31/03/2025	60.00
5	FC Grant	Constt. Of Shopping complex at 1st floor main Bus stand Kalakote.	200.00	31/03/2025	200.00
	G.Total		500.00 lacs		500.00 lacs

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MPR of SBM 2023-24 upto Sep.2023

S. No.	Name of Scheme	Name of Work	Allotted Cost	Exp. Incurred upto 31.03.2023	Funds released 2023-24 (in Lacs)	Exp. During upto 2023-24 upto 30/09/2023	Physical Status
1	SBM	MRF					
		1. Constt. Of Boundary Wall to MRF at Chainpur Ward.No. 06 Kalakote	25.93	NIL	NIL	NIL	NIL
		2. Constt. Of MRF Compost Pit for wet waste under SBM	14.00	NIL	NIL	NIL	NIL
		3. Constt. Of MRF at Kalakote	35.00	24.10	2.36	2.36	80%
2		Legacy waste	NIL	NIL	NIL	NIL	NIL
3		Capacity Building	NIL	NIL	NIL	NIL	NIL
4	CTPT	NIL	NIL	NIL	NIL	NIL	
5	SLRM Machinery	14.07	5.62	NIL	NIL	NIL	

No. MC/KK/2023-24/735

Dated.05/10/2023

Submitted in original to the worthy Director Urban Local Bodies Jammu for kind information please.

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Municipal Committee,
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