



संयुक्त राष्ट्र संघ
संयुक्त राष्ट्र परिवार
ONE EARTH • ONE FAMILY • ONE FUTURE

GENDER BUDGET



AS PRESENTED IN THE BUDGET SESSION FOR THE YEAR 2023-2024

(To be treated as strictly confidential till presented in the Assembly)

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SECTION I

INTRODUCTION TO GENDER **RESPONSIVE** BUDGETING (GRB)



A gender-responsive budget is a budget that acknowledges the gender patterns in society and allocates money to implement policies and programmes that will change these patterns in a way that moves towards a more gender equal society. It addresses the many vulnerabilities of women and girls and targets their specific needs by earmarking funds under a scheme or a programme. Its goal is to mainstream gender in legislation, policies and programmes.

Gender Budgeting recognizes that if gender disparities are to be addressed, it is not enough to formulate gender sensitive legislations, programmes and schemes. Adequate monetary allocations are equally important for the achievement of desired outcomes. Many improvements have been made in the State's GBS since then (Table 1).

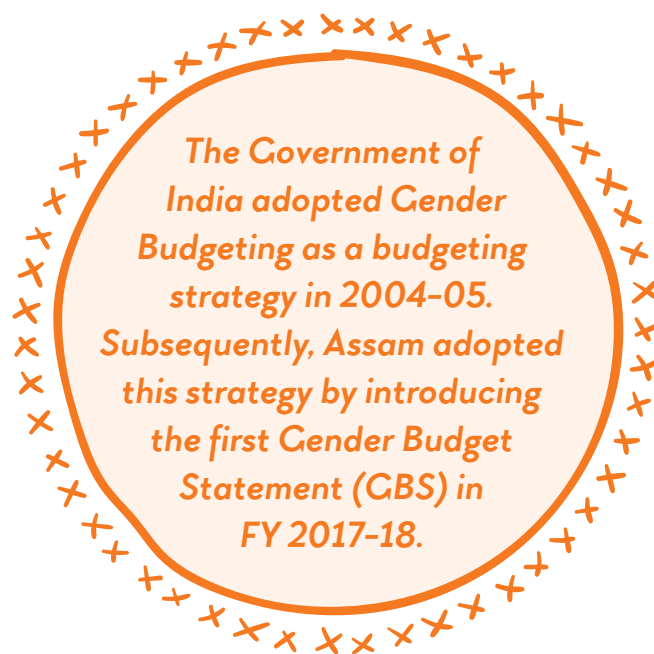
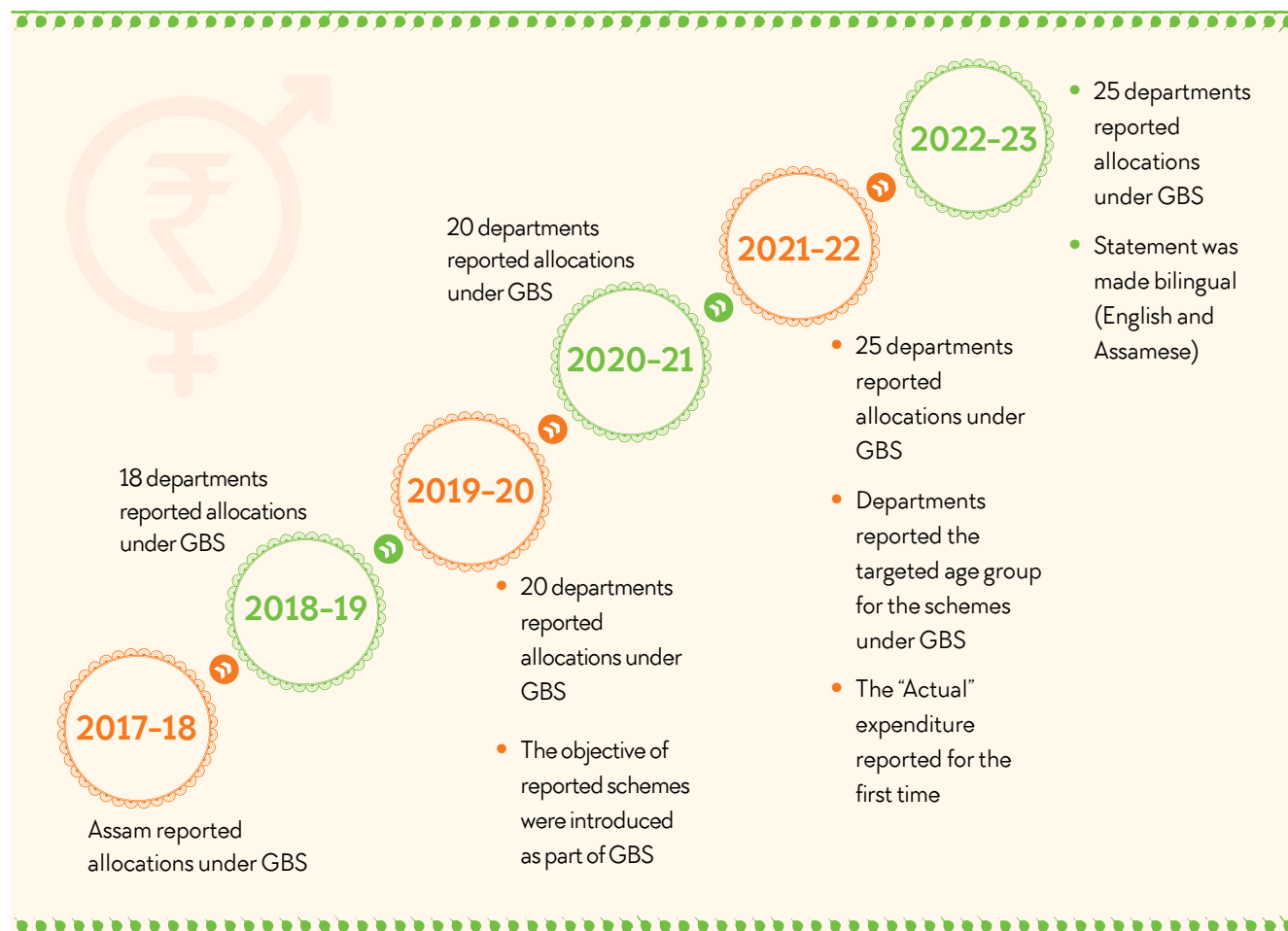


Table 1: Improvements made in Assam's GBS since 2017-18



Source: Compiled from Gender Budget Statements, Government of Assam, various years

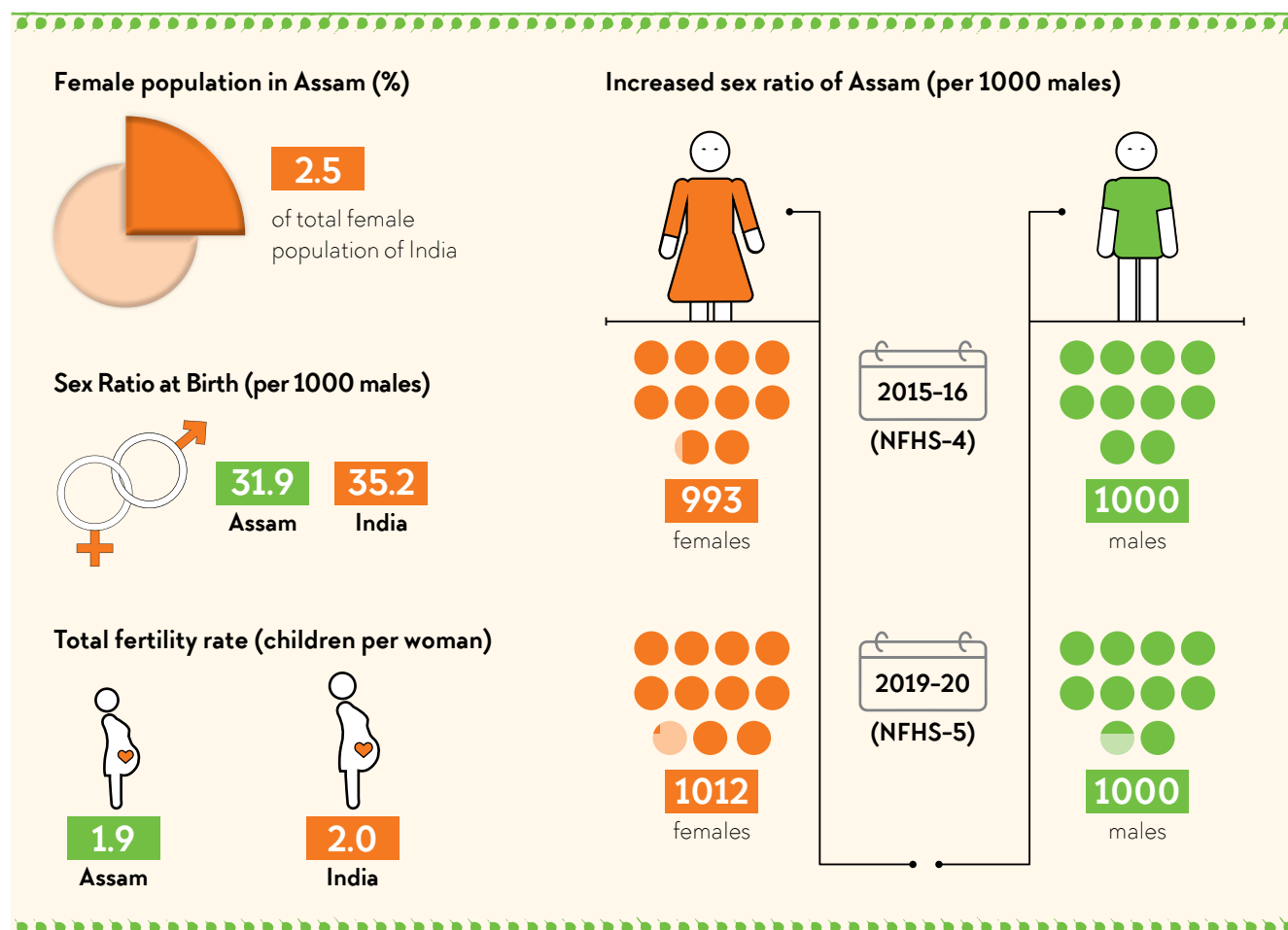


SECTION II

OVERVIEW



Assam is home to 2.5 per cent of the total female population of India (Census 2011). The sex ratio of the State has improved to 1,012 females per 1,000 males (National Family Health Survey (NFHS-5) from 993 females every 1,000 males in 2015-16 (NFHS-4). The sex ratio at birth is 925 females per 1000 males, which is better than the national average of 899. The total fertility rate (children per woman) in the State is 1.9, which is better than the national average of 2.0.



Source: Compiled from Gender Budget Statements, Government of Assam, various years

Table 2: Population of Assam in 2001 and 2011

	INDIA		ASSAM			
	2001	2011	2001	% over total population in 2001	2011	% over total population in 2011
	2018-19 (BE)	2018-19 (RE)	2019-20 (BE)	2019-20 (RE)	2020-21 (BE)	2020-21 (RE)
Total	1028737436	1210854977	26655528	2.59109147	31205576	2.57715223
Male	532223090	623270258	13777037	2.58858311	15939443	2.55738868
Female	496514346	587584719	12878491	2.59378024	15266133	2.59811607

Source: Census of India, 2011

It is noteworthy that 75.1 per cent of women between the age group of 15 to 49 in Assam are literate against the national average of 71.5 per cent (NFHS-5). Moreover, according to the Labour Force Participation Survey (2020-21), 37.5 per cent of rural women and 35.5 per cent of urban women in the State participate in the economy (Figure 2). Which is better than the national average of 190.



Table 3: Labour Force Participation (LFPR) (in Per cent)

	 RURAL			 URBAN			 RURAL+URBAN		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Assam	53.2	20.8	37.5	49.3	21.7	35.5	52.7	20.9	37.3
India	60.6	22	42	59	19	39.9	60.1	21.1	41.4

Source: Periodic Labour Force Survey (PLFS) Annual Report, July 2020-June 2021

SECTION III

POLICY APPROACH IN ASSAM TO ACHIEVE GENDER EQUALITY



Niti Aayog introduced the SDG India Index in December 2018 to track the progress of all the States and Union Territories on a set of 62 SDG related priority indicators. This number was revised subsequently to track 115 quantitative indicators covering 16 goals in 2020-21. While the Goal 5 (Gender Equality) of the Sustainable Development Goals Framework covers nine targets and 14 indicators, nine indicators are being tracked in India to monitor progress made on five targets. The list of targets and indicators is available in Annexure I.

As stated in the vision document "Assam 2030: Our Dreams, Our Commitment", 2016, the State is committed to achieving the Goal 5 of Gender Equality by taking all possible measures to ensure gender equality in the spheres of education, employment, health, ownership over properties and natural resources, etc. This also includes ensuring that women participate in all policy and decision making in the social, political, and economic arenas. Based on this, the departments, districts and all levels of the government have prepared their individual strategy papers and action plans, which aligns the schemes and programmes along the SGD goals.

SDGs have also been integrated into the outcome budgeting process. SDG outcome budgets have been prepared and published annually since 2018-19. The SDG Outcome Budgets for 2018-19, 2019-20 and 2020-21 have been prepared on account-wise mapping to the SDG targets. For women empowerment, financial assistance/ support is provided to women under different schemes. Assam under Assam State Rural Livelihood Mission has 3,31,507 SHGs with 36,96,048 women members in 219 blocks of 35 districts of Assam. It covers 2702 GPs and 26843 villages.

Assam is the first Indian state to set up an Inclusive Budget Cell with a mandate to strengthen the State's efforts in budgeting for women and children to fulfil Assam Vision 2030.





SECTION IV

METHODOLOGY AND TRENDS IN ALLOCATION



Methodology followed for Gender Budgeting in Assam

The Government of Assam has issued guidelines for the submission of information by the line departments for preparation of the Gender Budget Statement (GBS), which includes Part A and Part B schemes.

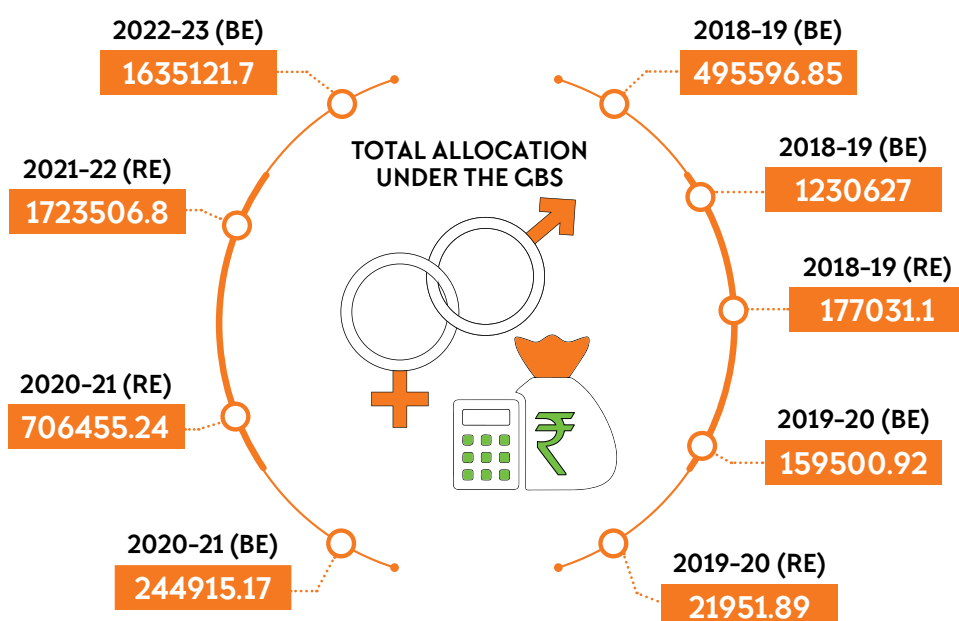
Table 4: Explanation of Part A and Part B of GBS

PARTS UNDER GBS	EXPLANATION	EXAMPLES
Part A Schemes	100 per cent allocation is earmarked for women (beneficiaries are exclusively women and girls)	Social Welfare Department: Pradhan Mantri Matru Vandana Yojana (PMMVY); Scheme for Adolescent Girls (SAG)
Part B Schemes	At least 30 per cent of the allocation is earmarked for women (gender responsive schemes benefiting women and girls)	Social Welfare Department: Implementation of Integrated Child Development Service Scheme (ICDS)

Budget Estimates for such exclusive gender specific schemes/ programmes against the relevant head of account are furnished to the Finance Department in the prescribed format. The Department of Finance has been organising capacity building workshops for the officials from different administrative departments to help them furnish the details for GBS efficiently. More than 200 officials have been trained on Gender Responsive Budgeting. Efforts have been made to ensure that more departments follow a gender responsive approach while allocating their budgets.

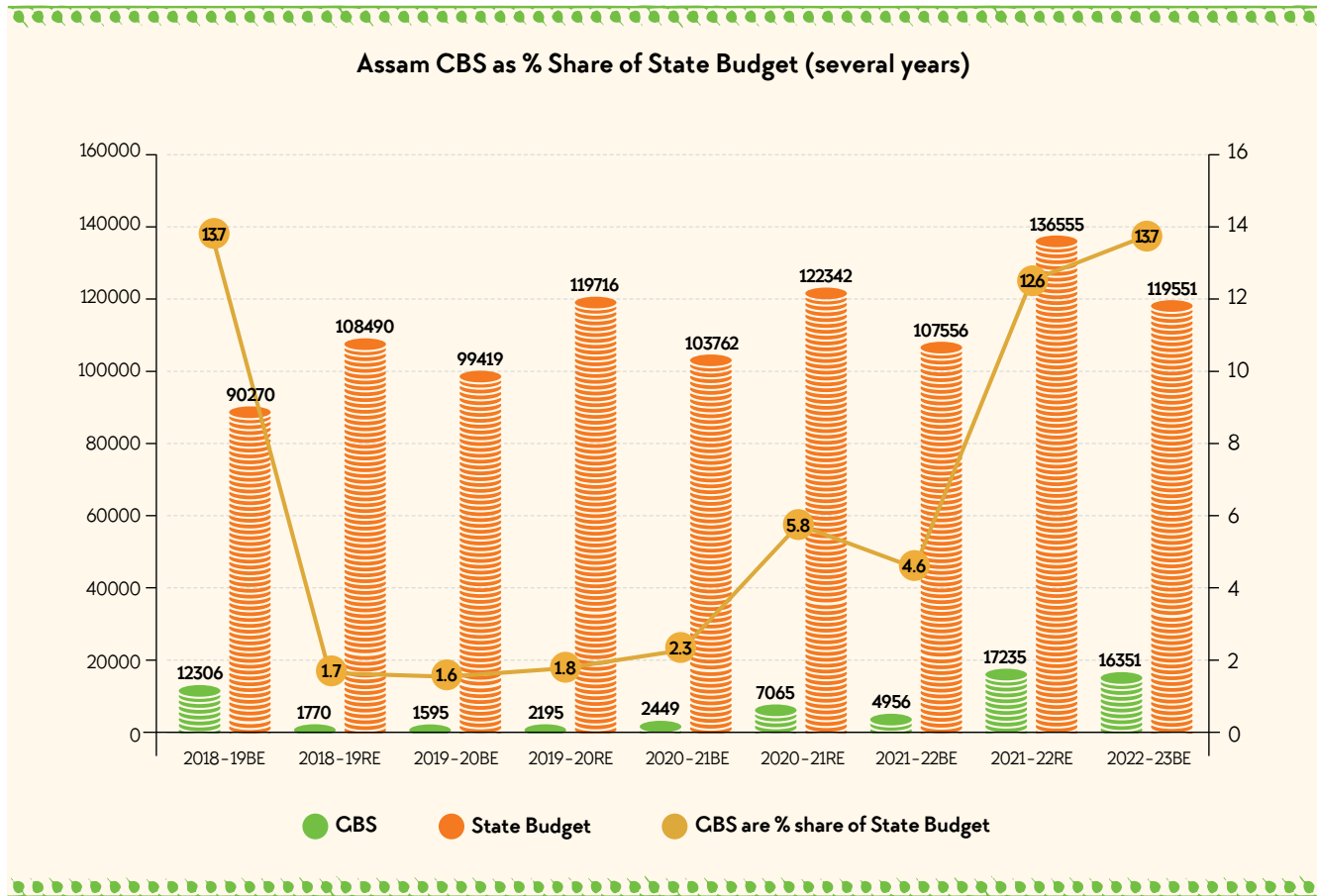
Trends in CBS Allocation

Total allocation under the CBS (Figures in lakhs)



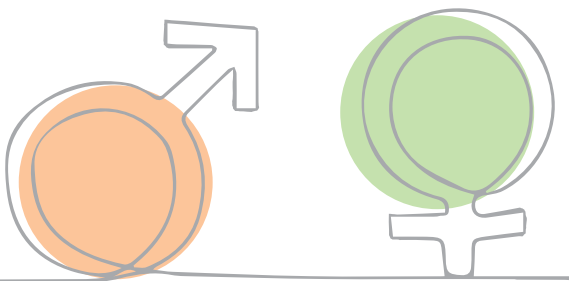
Source: Compiled from Demand for Grants, Government of Assam, various years

Percentage (%) share of CBS over the Total State Budget



Actual Expenditure and Utilisation

The Actual Expenditure is also available for the two financial years i.e., 2019-2020 and 2020-2021. The overall expenditure for FY 2019-20 and 2020-21 are Rs 184251 lakh and Rs 844009 lakh respectively.



The Department of Finance, Government of Assam has been regularly monitoring the utilisation of funds for all the schemes / programmes.¹

¹The utilisation figures for the three quarters of FY 2022-23 are available in the FinAssam portal. Since the figures are unaudited, we have not added them here.





SECTION V

PRIORITIES OF GENDER BUDGET

STATEMENT

IN FY 2023-24



Together, five departments shared 94.5 per cent of the total CBS share of FY 2022-23. These are:



Panchayat and Rural Development Department (Commissionerate of P&RD)



Finance Department (Institutional Department)



Home Department (DGP)

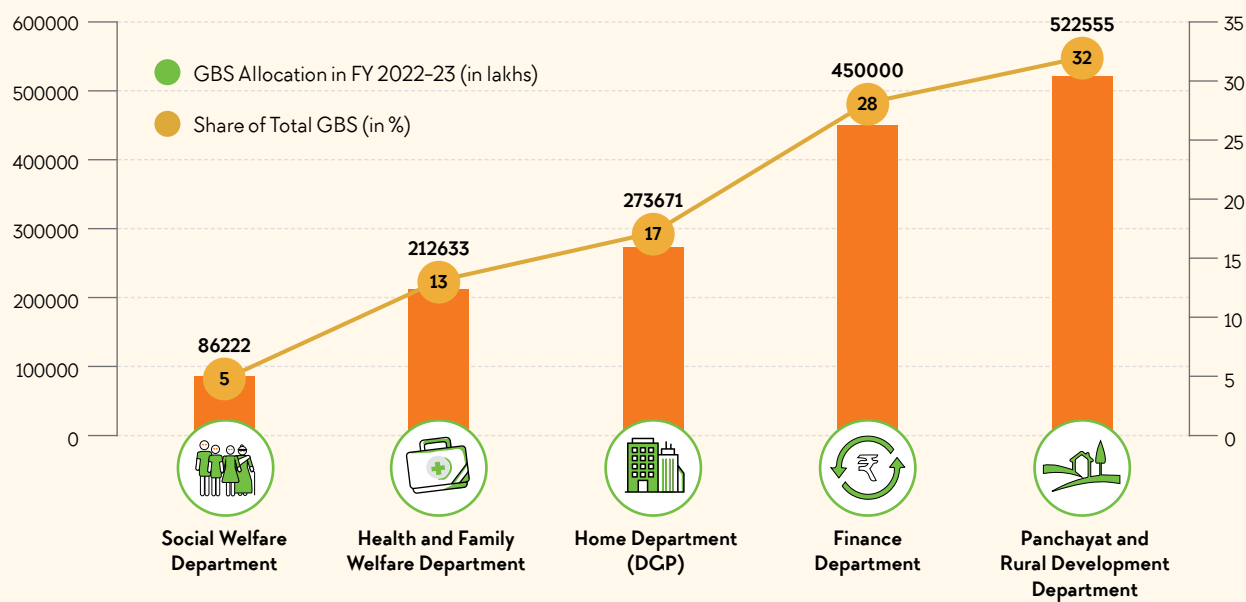


Health and Family Welfare Department (National Health Mission)



Social Welfare Department (Directorate of Social Welfare)

Assam's percentage share of total CBS budget, FY 2022-23



Some key schemes (both Part A and Part B) of these five departments are listed below:

Panchayat and Rural Development Department (Commissionerate of P&RD): National Social Assistance Programme (NSAP), National Rural Livelihood Mission (NRLM), Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA), National Social Assistance Programme (NSAP)-Old Age Pension Scheme, Indira Miri widow pension achoni for age group 18 to 59 years left out from IGNWPS under NSAP & one-time Grant of Rs 25000/-, National Rural Economic Transformation Project (NRETP) etc.

Finance Department (Institutional Department): Director Institutional Finance Cell-Orunodoi, Director Institutional Finance Cell-Micro Entrepreneurs Support Fund etc.

Home Department (DGP): District Police Proper etc.

Health and Family Welfare Department (National Health Mission): National Health Mission (NHM), National Health Mission (NHM)-Free Drugs & Consumable Including Tea Gardens, National Health Mission (NHM)-Atal Amrit Abhijan Universal Health Assurance etc.

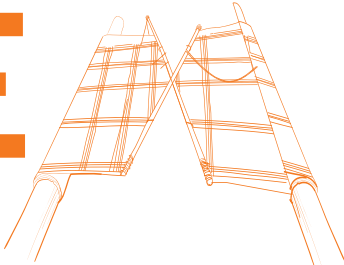
Social Welfare Department: Implementation of Integrated Child Development Service Scheme (ICDS)- Anganwadi Employees Welfare Fund, Pradhan Mantri Matru Vandana Yojana (PMMVY), Scheme for Adolescent Girls (SAG), Special Nutrition Programme (PMGY), Implementation of National Nutrition Mission (POSHAN Abhiyaan) etc.



SECTION VI

DETAILED GENDER BUDGET

STATEMENT



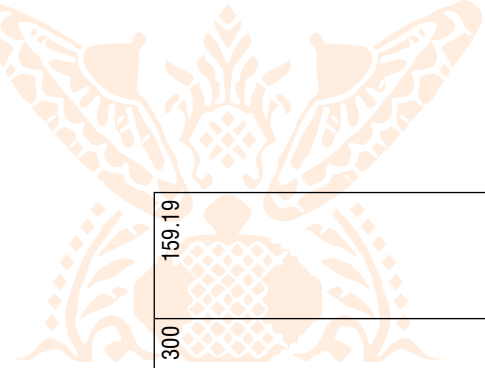
(2023-24)



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

1	2401-00-108-4732-927-32-99-CSS-GA-V	National Food Security Mission-Central Share	Cutting across categories	To increase the production of certain crops like pulses, nutri cereals, jute etc. through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.	8,357.19	15,000.00	15,000.00	5,850.00
2	2401-00-108-4732-928-32-99-SOPD-SS-GA-V	National Food Security Mission-State Share	Cutting across categories	To increase the production of certain crops like pulses, nutri cereals, jute etc. through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.	898.35	1,500.00	1,500.00	582.87
3	2401-00-109-4601-927-32-99-CSS-GA-V	Agricultural Extension-Central Share	Cutting across categories	Encouraging multi-agency extension strategies involving public/ private extension service providers. ensuring an integrated, broad-based extension delivery. mechanism consistent with farming system approach with a focus on bottom up planning process. adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of cigs & figs and consolidate them as farmers producer organizations. facilitating convergence of farmer centric programmes in planning, execution and implementation. addressing gender concerns by mobilizing farm women into groups and providing training to them	0	3,000.00	3,000.00	1,620.00

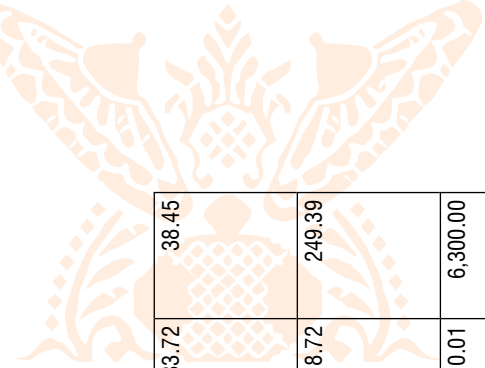


4	2401-00-109-4601-928-32-99-SOPD-SS-GA-V	Agricultural Extension-State Share	Cutting across categories	Encouraging multi-agency extension strategies involving public/ private extension service providers. ensuring an integrated, broad-based extension delivery. mechanism consistent with farming system approach with a focus on bottom up planning process. adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of cigs & figs and consolidate them as farmers producer organizations. facilitating convergence of farmer centric programmes in planning, execution and implementation. addressing gender concerns by mobilizing farm women into groups and providing training to them	0	300	300	159.19
5	2401-00-109-4608-927-32-99-CSS-GA-V	Sub-Mission on Agriculture Mechanization (SMAM)- Central Share	Cutting across categories	Enhancing the reach of farm mechanization to small & marginal farmers and to the regions where farm power availability is low. promoting 'custom hiring centers' to mitigate the adverse economies of scale caused due to small landholding and the high cost of individual ownership. mechanization also helps in hitting the optimum agronomics or business window. mechanization reduces cost. mechanization enables efficient use of inputs including water, seeds, pesticides and fertilizers. it also reduces spoilage and harvest losses which eventually results into reducing the cost. Additional assistance to women & other economically & socially weaker section for establishment of Post-Harvest Technology units.	0	14	1,100.00	2,250.00
6	2401-00-109-4608-928-32-99-SOPD-SS-GA-V	Sub-Mission on Agriculture Mechanization (SMAM)-State Share	Cutting across categories	Enhancing the reach of farm mechanization to small & marginal farmers and to the regions where farm power availability is low. promoting 'custom hiring centers' to mitigate the adverse economies of scale caused due to small landholding and the high cost of individual ownership. mechanization also helps in hitting the optimum agronomics or business window. mechanization reduces cost. mechanization enables efficient use of inputs including water, seeds, pesticides and fertilizers. it also reduces spoilage and harvest losses which eventually results into reducing the cost.	0	1.4	1.4	250.57



7	2401-00-108-4635-927-32-99-CSS-GA-V	National Food Security Mission - Oil Seeds-Central Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	1,250.00	1,250.00	405
8	2401-00-108-4635-928-32-99-SOPD-SS-GA-V	National Food Security Mission - Oil Seeds-State Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	125	125	55.58
9	2401-00-789-4635-927-32-99-CSS-GA-V	National Mission On Edible Oils (Oil Seeds) -Central Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	0.01	76.85
10	2401-00-789-4635-928-32-99-SOPD-SS-GA-V	National Mission On Edible Oils (Oil Seeds) -State Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	0.01	4.76
11	2401-00-796-4635-927-32-99-CSS-GA-V	National Mission On Edible Oils (Oil Seeds) -Central Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	0.01	138.1
12	2401-00-796-4635-928-32-99-SOPD-SS-GA-V	National Mission On Edible Oils (Oil Seeds) -State Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	0.01	8.53
13	2401-00-789-4611-927-32-99-CSS-GA-V	National Mission on Edible Oils (Oil Palm)-Central Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	189.85	360
14	2401-00-789-4611-928-32-99-SOPD-SS-GA-V	National Mission on Edible Oils (Oil Palm)-State Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	19.42	22.16
15	2401-00-796-4611-927-32-99-CSS-GA-V	National Mission On Edible Oils (Oil Palm) -Central Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	329.53	630





16	2401-00-796-4611-928-32-99-SOPD-SS-GA-V	National Mission On Edible Oils (Oil Palm)-State Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	33.72	38.45
17	2401-00-114-4611-928-32-99-SOPD-SS-GA-V	National Mission On Edible Oils (Oil Palm)-State Share	Cutting across categories	To augment the availability of vegetable oils and to reduce the import of edible oils by increasing the production and productivity of vegetable oils sourced from oilseeds. 10% assistance to socially & economically weaker sections including women.	0	0	218.72	249.39
18	2401-00-789-3807-927-32-99-CSS-GA-V	Rastriya Krishi Vikash Yojana -Central Share	Cutting across categories	To develop farming as the main source of economic activity, some of the objectives also include: risk mitigation, strengthening the efforts of the farmers along with promoting agri-business entrepreneurship through the creation of agri-infrastructure. Encourage gender friendly tools & machinery.	0	0	0.01	6,300.00
19	2401-00-789-3807-928-32-99-SOPD-SS-GA-V	Rastriya Krishi Vikash Yojana -State Share	Cutting across categories	To develop farming as the main source of economic activity, some of the objectives also include: risk mitigation, strengthening the efforts of the farmers along with promoting agri-business entrepreneurship through the creation of agri-infrastructure. Encourage gender friendly tools & machinery.	0	0	0.01	732.7
20	2401-00-796-3807-927-32-99-CSS-GA-V	Rastriya Krishi Vikash Yojana -Central Share	Cutting across categories	To develop farming as the main source of economic activity, some of the objectives also include: risk mitigation, strengthening the efforts of the farmers along with promoting agri-business entrepreneurship through the creation of agri-infrastructure. Encourage gender friendly tools & machinery.	0	0	0.01	2,250.00
21	2401-00-796-3807-928-32-99-SOPD-SS-GA-V	Rastriya Krishi Vikash Yojana -State Share	Cutting across categories	To develop farming as the main source of economic activity, some of the objectives also include: risk mitigation, strengthening the efforts of the farmers along with promoting agri-business entrepreneurship through the creation of agri-infrastructure. Encourage gender friendly tools & machinery.	0	0	0.01	244.23



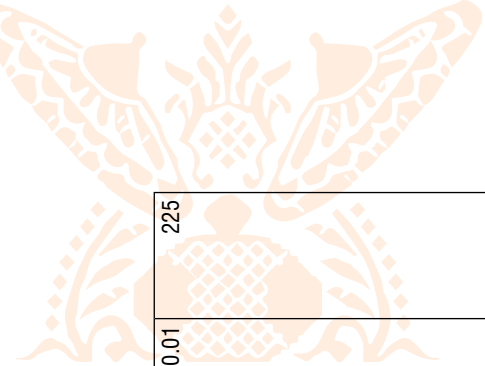
22	2401-00-796-4608-927-32-99-CSS-GA-V	Sub-Mission On Agriculture Mechanization (SMAM) -Central Share	Cutting across categories	Enhancing the reach of farm mechanization to small & marginal farmers and to the regions where farm power availability is low. promoting 'custom hiring centers' to mitigate the adverse economies of scale caused due to small landholding and the high cost of individual ownership. mechanization also helps in hitting the optimum agronomics or business window. mechanization reduces cost: mechanization enables efficient use of inputs including water, seeds, pesticides and fertilizers. it also reduces spoilage and harvest losses which eventually results into reducing the cost. Additional assistance to women & other economically & socially weaker section for establishment of Post-Harvest Technology units.	0	0	634.38	225
23	2401-00-796-4608-928-32-99-SOPD-SS-GA-V	Sub-Mission On Agriculture Mechanization (SMAM) -State Share	Cutting across categories	Enhancing the reach of farm mechanization to small & marginal farmers and to the regions where farm power availability is low. promoting 'custom hiring centers' to mitigate the adverse economies of scale caused due to small landholding and the high cost of individual ownership. mechanization also helps in hitting the optimum agronomics or business window. mechanization reduces cost: mechanization enables efficient use of inputs including water, seeds, pesticides and fertilizers. it also reduces spoilage and harvest losses which eventually results into reducing the cost. Additional assistance to women & other economically & socially weaker section for establishment of Post-Harvest Technology units.	0	0	70.49	28.82
24	2401-00-789-4608-927-32-99-CSS-GA-V	Sub-Mission On Agriculture Mechanization (SMAM) -Central Share	Cutting across categories	Enhancing the reach of farm mechanization to small & marginal farmers and to the regions where farm power availability is low. promoting 'custom hiring centers' to mitigate the adverse economies of scale caused due to small landholding and the high cost of individual ownership. mechanization also helps in hitting the optimum agronomics or business window. mechanization reduces cost: mechanization enables efficient use of inputs including water, seeds, pesticides and fertilizers. it also reduces spoilage and harvest losses which eventually results into reducing the cost. Additional assistance to women & other economically & socially weaker section for establishment of Post-Harvest Technology units.	0	0	1,008.46	540

25	2401-00-789-4608-928-32-99-SOPD-SS-GA-V	Sub-Mission On Agriculture Mechanization (SMAM) -State Share	Cutting across categories	Enhancing the reach of farm mechanization to small & marginal farmers and to the regions where farm power availability is low. promoting 'custom hiring centers' to mitigate the adverse economies of scale caused due to small landholding and the high cost of individual ownership. mechanization also helps in hitting the optimum agronomics or business window. mechanization reduces cost: mechanization enables efficient use of inputs including water, seeds, pesticides and fertilizers. it also reduces spoilage and harvest losses which eventually results into reducing the cost. Additional assistance to women & other economically & socially weaker section for establishment of Post-Harvest Technology units.	0	0	111.09	55.61
26	2401-00-789-4732-927-32-99-CSS-GA-V	National Food Security Mission-Central Share	Cutting across categories	To increase the production of certain crops like pulses, nutri cereals, jute etc. through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.	0	0	0.01	495
27	2401-00-789-4732-928-32-99-SOPD-SS-GA-V	National Food Security Mission-State Share	Cutting across categories	To increase the production of certain crops like pulses, nutri cereals, jute etc. through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.	0	0	0.01	51.79
28	2401-00-796-4732-927-32-99-CSS-GA-V	National Food Security Mission-Central Share	Cutting across categories	To increase the production of certain crops like pulses, nutri cereals, jute etc. through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.	0	0	0.01	900
29	2401-00-796-4732-928-32-99-SOPD-SS-GA-V	National Food Security Mission-State Share	Cutting across categories	To increase the production of certain crops like pulses, nutri cereals, jute etc. through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state.	0	0	0.01	89.85



30	2401-00-789-4601-927-32-99-CSS-GA-V	Agriculture Extension-Central Share	Cutting across categories	Encouraging multi-agency extension strategies involving public/ private extension service providers. ensuring an integrated, broad-based extension delivery. mechanism consistent with farming system approach with a focus on bottom up planning process. adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of cigs & figs and consolidate them as farmers producer organizations. facilitating convergence of farmer centric programmes in planning, execution and implementation. addressing gender concerns by mobilizing farm women into groups and providing training to them.	0.00000	0	0.01	135
31	2401-00-789-4601-928-32-99-SOPD-SS-GA-V	Agriculture Extension-State Share	Cutting across categories	Encouraging multi-agency extension strategies involving public/ private extension service providers. ensuring an integrated, broad-based extension delivery. mechanism consistent with farming system approach with a focus on bottom up planning process. adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of cigs & figs and consolidate them as farmers producer organizations. facilitating convergence of farmer centric programmes in planning, execution and implementation. addressing gender concerns by mobilizing farm women into groups and providing training to them.	0	0	0.01	14,26





32	2401-00-796-4601-927-32-99-CSS-GA-V	Agriculture Extension-Central Share	Cutting across categories	Encouraging multi-agency extension strategies involving public/ private extension service providers. ensuring an integrated, broad-based extension delivery. mechanism consistent with farming system approach with a focus on bottom up planning process. adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of cigs & figs and consolidate them as farmers producer organizations. facilitating convergence of farmer centric programmes in planning, execution and implementation. addressing gender concerns by mobilizing farm women into groups and providing training to them.	0	0	0.01	225
33	2401-00-796-4601-928-32-99-SOPD-SS-GA-V	Agriculture Extension-State Share	Cutting across categories	Encouraging multi-agency extension strategies involving public/ private extension service providers. ensuring an integrated, broad-based extension delivery. mechanism consistent with farming system approach with a focus on bottom up planning process. adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of cigs & figs and consolidate them as farmers producer organizations. facilitating convergence of farmer centric programmes in planning, execution and implementation. addressing gender concerns by mobilizing farm women into groups and providing training to them.	0	0	0.01	24.55
Total					9,255.54	21,190.40	24,892.22	25,013.26



Name of the Department: Animal Husbandry & Veterinary
Name of the concerned Head of Department: Directorate of Animal Husbandry & Veterinary

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
[1]	[2]	[3]	[4]	[5]	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
					[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2403-00-103-1162-401-26-99-SOPD-G-GA-V	Poultry Farms-Broiler Raising Programme	Cutting across categories	100% women beneficiaries of specially tea garden areas oriented scheme for poultry development	75.7	45.6	45.6	41.04
2	2403-00-104-1166-000-19-06-SOPD-G-GA-V	Sheep and Goat Farm	Cutting across categories	100% women beneficiaries scheme for goatery development	0	395.1	395.1	369
3	2403-00-103-1162-401-19-06-SOPD-G-GA-V	Poultry Farms-Broiler Raising Programme	Cutting across categories	100% women beneficiaries oriented scheme for duckery development	27.83	45.6	45.6	41.04
Total					103.53	486.3	486.3	451.08

Name of the Department: Co-operation Department

Name of the concerned Head of Department: Registrar of Cooperative Societies

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	2021-22 Total for the Institution/ Scheme/ Programme	2022-23 Total for the Institution/ Scheme/ Programme	2022-23 Total for the Institution/ Scheme/ Programme	2023-24 Total for the Institution/ Scheme/ Programme
					[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2425-00-108-0526-000-32-99-SOPD-G-GA-V	Subsidy to Women Cooperative Society	Cutting across categories	All-round development of women of the grassroot level of the society.	0.00	15.20	15.20	13.68
Total					0.00	15.20	15.20	13.68



Name of the Department: Cultural Affairs Department

Name of the concerned Head of Department: Directorate of Cultural Affairs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

1	2205-00-102-0690-000-26-04-SOPD-G-GA-V	Fair Functions-	Cutting across categories	Organizing workshop, cultural programme, training, event etc. for women	272.41	777.07	3147.80	720.00
Total					272.41	777.07	3147.80	720.00



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2202-03-800-0800-406-32-99-SOPD-G-GA-V	Other Expenditure-Free Text Books upto Degree Level/PG Level	Adolescent (in the age group of 10-19 years)	To provide free text books to students pursuing UG and PG courses to women	3,547.69	5,100.00	5,100.00	4,590.00
2	2202-03-800-0800-412-10-01-SOPD-G-GA-V	Other Expenditure-Scholarship Scheme for Minority Girls Student	Adolescent (in the age group of 10-19 years)	Providing scholarship to minority girls students.	15.40	23.75	23.75	23.51
3	4202-01-203-2580-000-13-99-SOPD-ODS-GA-V	Establishment of nine women college-	Adolescent (in the age group of 10-19 years)	Establishment of women college at minority areas.	0.00	0.10	0.10	0.01
4	2202-03-800-0800-994-32-99-SOPD-G-GA-V	Other Expenditure-Mobility Grant for PG. Students studying in State Universities	Adolescent (in the age group of 10-19 years)	Mobility grant of Rs 10,000 per year to girl students pursuing post graduate courses.	0.00	401.57	401.57	720.00
Total					3,563.09	5,525.42	5,525.42	5,333.52



Name of the Department: Education (Technical) Department

Name of the concerned Head of Department: Directorate of Technical Education

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2203-00-001-0161-827-32-99-SOPD-G-GA-V	General-Women University	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	0.00	9.50	9.50	8.55
2	2203-00-001-0161-833-32-99-CSS-GA-V	General-Construction of women hostel in the Polytechnic	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	50.00	500.00	500.00	360.00
3	4202-02-105-0161-403-13-99-SOPD-ODS-GA-V	General-Infrastructure Development of Women University	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	0.00	9.50	9.50	4.50

4	2203-00-001-0161-827-31-99-EE-GA-V	General-Women University	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	0.00	0.00	0.01	376.00
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PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

5	2203-00-105-0161-668-01-01-EE-GA-V	General-Polytechnic Establishment	Adolescent (in the age group of 10-19 years)	Quality of academic work to be improved	10,709.98	14,000.00	14,000.00	15,200.00
6	2203-00-107-3027-000-10-01-EE-GA-V	State Scholarship-	Cutting across categories	Scholarship for 100 meritorious girls student @ Rs.30,000/- each	31.5	144	144	0.01
6	2203-00-107-3027-000-10-01-EE-GA-V	State Scholarship-	Cutting across categories	Scholarship for 100 meritorious girls student @ Rs.30,000/- each	10791.48	14663	14663.01	15949.06



Name of the Department: Finance Department

Name of the concerned Head of Department: Institutional Finance

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2235-60-200-0417-555-32-99-SOPD-G-GA-V	Institutional Finance Cell-Orunodoi	Cutting across categories	Orunodoi (The Rising Sun) as the name suggests has literally been 'A ray of Hope' for lakhs of families in the last couple of years. With a view towards providing economic and nutritional security to women across the State, a large no. of initiatives have been undertaken by our Govt. and amongst them, the foremost has been the 'Orunodoi' scheme. Apart from Antyodaya Women of the State, transgenders, Divyangans irrespective of their gender shall be covered under the umbrella of Orunodoi from April'23 onwards, which is a step towards gender neutrality.	0.00	0.00	0.00	342000.00
2	2235-60-200-0417-352-32-99-SOPD-G-GA-V	Institutional Finance Cell-Micro Entrepreneurs Support Fund	Cutting across categories	Reduce the burden of mfi loans on poor women	0.00	0.00	0.00	50000.00
Total					0.00	0.00	0.00	392000.00

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2408-01-101-2472-201-14-01-CSS-GA-V	Clean Consumer For-a Construction/ up gradation of toilet in District Consumer For a	Cutting across categories	Construction/upgradation of three toilets including woman in district consumer redressal commission offices in the state of assam	0	15.75	15.75	14.18
Total					0	15.75	15.75	14.18



Name of the Department: Handloom, Textile & Sericulture Department
Name of the concerned Head of Department: Directorate of Handloom and Textiles

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2851-03-103-0013-345-32-99-SOPD-G-GA-V	District Development Schemes-HANDLOOM CLUSTER DEVELOPMENT PROGRAMME	Cutting across categories	Promote sustainable economic growth through skill & technological upgradation and marketing of handloom clothes.	399.91	570.00	570.00	180.00
2	2851-03-103-0013-346-32-99-SOPD-G-GA-V	District Development Schemes-HANDLOOM MODEL VILLAGE	Cutting across categories	To promote sustainable economic development through skill upgradation and advance technology.	199.93	228.00	228.00	144.00
3	2851-03-103-3018-348-32-99-SOPD-G-GA-V	Handloom Production Centre-Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit	Cutting across categories	Income generation through self employment including women	1021.33	887.30	887.30	0.01
4	2851-03-103-0013-347-32-99-SOPD-ODS-GA-V	District Development Schemes-Procurement of Gamocha, Aronai etc from indigenous weavers	Cutting across categories	To procure traditional handwoven fabric from indigenous weavers directly for their empowerment.	0.00	7600.00	7600.00	3420.00
Total					1621.17	9285.30	9285.30	3744.01

Name of the Department: Handloom, Textile & Sericulture Department

Name of the concerned Head of Department: Directorate of Sericulture

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2851-01-001-1735-000-32-99-SOPD-G-GA-V	Directorate of Sericulture-	Divorced / Unmarried women	Economic up-liftment of women seric farmers	0	23.94	23.94	45.83
	Total				0	23.94	23.94	45.83



Name of the Department: Health and Family Welfare Department

Name of the concerned Head of Department: --

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2210-03-800-3594-987-32-99-SOPD-G-GA-V	National Health Mission (NHM)-108-Mrityunjay	Cutting across categories	Referral transport services - women	4,254.65	4,041.92	4,041.92	3,637.73
2	2210-03-800-3594-994-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Assistance to widows of AIDS victim under AIDS Control Society	Widows	To give one time financial support to the widows infected/affected by hiv aids @ Rs. 1.00 (I) each	8	9.5	9.5	8.55

3	2210-03-800-3594-666-32-99-SOPD-G-GA-V	National Health Mission (NHM)-Scheme for ASHA Welfare, GIA to NHM	Divorced / Unmarried women	This is a state sponsored scheme to provide financial assistance to ashas and asha supervisors in case of death and medical reimbursement. (targeted age group: widows/married woman/ divorced/unmarried woman)	160	142.5	142.5	9
4	2210-03-800-3594-125-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Compensation of Wages to Pregnant Women Workers of Tea Gardens	Married women	This is a state sponsored scheme for for pregnant women of tea garden areas of assam taken up under state health budget for better health and nutrition by providing Rs.12,000 to each pregnant woman of tea garden areas so that she can better look after herself and her unborn baby without compromising the livelihood of her family.	2,300.00	950	1,950.00	1,170.00
5	2210-03-800-3594-132-32-99-SOPD-G-GA-V	National Health Mission (NHM)-Free Drugs & Consumable Including Tea Gardens	Cutting across categories	To provide free drugs & consumables to the women (under 40% gender specific scheme)	24,400.00	13,680.00	18,680.00	13,500.00
6	2210-03-800-3594-138-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Honorarium of ASHAs	Divorced / Unmarried women	This is a state sponsored scheme to increase assured income of ashas to motivate them to provide better healthcare services to the people. (targeted age group: widows/married woman/ divorced/unmarried woman)	3,905.42	3,710.24	3,710.24	3,514.97
7	2210-03-800-3594-328-31-99-SOPD-G-GA-V	National Health Mission (NHM)- Remuneration of ASHA Supervisor	Divorced / Unmarried women	This is a state sponsored scheme to increase assured income of ashas supervisors to motivate them to provide better healthcare services to the people. (targeted age group: widows/married woman/ divorced/unmarried woman)	480.6	456.57	456.57	410.91

PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

8	2210-03-800-3594-827-32-99-SOPD-G-GA-V	National Health Mission (NHM)-Arogya Nidhi	Cutting across categories	To provide financial assistance upto Rs. 3 lakh to the patients (for those annual family income upto Rs. 5 lakh) for treatment	1,000.00	950	1,350.00	900
Total					36508.67	23940.73	30340.73	23151.16



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
[1]	[2]	[3]	[4]	[5]	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2210-03-101-3594-927-32- 99-CSS-GA-V	National Health Mission (NHM) - Central Share	Cutting across categories	ASHA benefit package: to provide social security to the ashas ASHA routine incentive: to provide performance/other incentives ASHA Maternal health including jsdk, jsy: to provide comprehensive maternal health care including jsy, jsdk, antenatal care, delivery care, postnatal care, comprehensive abortion care , vhrd etc Infrastructure maintenance (regular staffs salary under dhs- fw): women empowerment - salary of regular anm under dhs (fw) Family planning: family planning services Free drugs services: to provide free drugs & consumables including women Free diagnostic services: to provide free diagnostic services to the women HR: women empowerment - salary of femal employees Referral transport services - women MCH wing: infrastructure devlopment for special maternal& new born care (the above are sub-activities under the schemes are under 100% gender specific scheme) RKSK/ adolescent health: the vision of the programme is that all adolescents are able to realize their full potential by making informed and responsible decisions related to their health and well-being. (the above is the sub-activity under the scheme and falls under 30% gender specific scheme	0	0	0.01	59,124.60

2	2210-01-200-AUHM-MSB-32-99-SOPD-G-GA-V	Assam Urban Health Mission (AUHM)- 1000 ASHA and 20 FRUs	Cutting across categories	To improve the health status of the urban population in general, but particularly of the poor and other disadvantaged sections, by facilitating equitable access to quality health care through a revamped public health system, partnerships, community based mechanism with the active involvement of the urban local bodies.	0.00	0.00	0.00	0.00	1500.00
3	2210-03-800-3594-125-32-99-SOPD-G-GA-V	National Health Mission (NHM) - Compensation of wages to pregnant women workers of Tea Gardens	Cutting across categories	Budget Estimate proposed for an amount of Rs. 2000.00 lakh in respect of wage compensation to the pregnant workers of tea garden areas @2000/- each per month for 6 months. Rs. 3286.00 lakh @ Rs. 10, 600/- each under State Budget & Rs. 434.00 lakh @RS. 1400/- to be paid from JSY fund under Central Budget.	0.00	0.00	0.00	0.00	1170.00
	Total				0.00	0.00	0.00	0.01	61794.60



Name of the Department: Home Department

Name of the concerned Head of Department: Director General of Police

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

1	2055-00-109-0145-000-01-01-EE-GA-V	District Police Proper-	Cutting across categories	For women police	1,17,831.56	2,73,576.38	2,73,576.38	3,00,934.02
Total					1,17,831.56	2,73,576.38	2,73,576.38	3,00,934.02



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	2021-22 Total for the Institution/ Scheme/ Programme	2022-23 Total for the Institution/ Scheme/ Programme	2022-23 Total for the Institution/ Scheme/ Programme	2023-24 Total for the Institution/ Scheme/ Programme
					[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2852-80-001-0172-957-26-03-SOPD-G-GA-V	Head Quarters Establishment- Training Programme for Women Entrepreneurs	Cutting across categories	Training is provided to emerging women entrepreneurs of the state under this program.	80.00	95.00	95.00	90.00
Total					80.00	95.00	95.00	90.00



Name of the Department: Labour & Welfare Department
Name of the concerned Head of Department: Commissionerate of Labour

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

1	2230-01-001-6049-248-32-99-SOPD-ODS-GA-V	Motor Transport Worker's Social Security Scheme-Welfare Assistance	Cutting across categories	To provide social security to the unorganised workers engaged in motor transport in assam.	0.00	9.50	9.50	90.00
Total					0.00	9.50	9.50	90.00



Name of the Department: Panchayat & Rural Development Department

Name of the concerned Head of Department: Commissionerate, P&RD, Assam

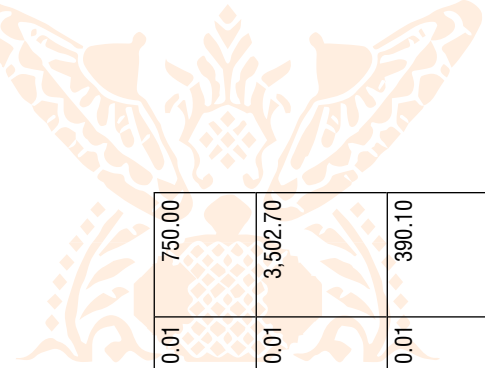
#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2505-02-101-4866-927-32-99-CSS-GA-V	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)-Central Share	Cutting across categories	Raising income of the rural poor women by providing unskilled works.	38,141.94	50,000.00	50,000.00	45,000.00
2	2505-02-101-4866-928-32-99-SOPD-SS- GA-V	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)-State Share	Cutting across categories	Raising income of the rural poor women by providing unskilled works.	12,606.76	16,666.67	16,666.67	15,000.00
3	2501-01-800-0318-504-32-99-SOPD-G- GA-V	National Social Assistance Programme (NSAP)-Old Age Pension Scheme	Cutting across categories	Top up of state contribution under nsap-css	45,088.60	42,833.60	42,833.60	4,410.00
4	2501-01-800-2529-000-32-99-SOPD-G- GA-V	Indira Miri widow pension achnoni for age group 18 to 59 years left out from IGWPS under NSAP & one time Grant of Rs 25000/-	Widows	To financial support of poor rural widow monthly pension & one time financial assistance.	4,704.36	7,315.00	7,315.00	941.79
5	2216-03-105-5689-928-35-99-SOPD-SS- GA-V	Pradhan Mantri Awas Yojana (Gramin) (PMAY- G)-State Share	Cutting across categories	For providing house to rural poor women.	24,292.88	38,888.89	1,45,917.22	43,800.00



6	2216-03-105-5689-927-35-99-CSS-GA-V	Pradhan Mantri Awas Yojana (Gramin) (PMAY-G)-Central Share	Cutting across categories	For providing house to rural poor women.	1,82,609.50	3,50,000.00	13,13,255.00	3,94,200.00
7	2216-03-789-5689-927-35-99-CSS-GA-V	Housing for All (Pradhan Mantri Awas Yojana)-Central Share	Cutting across categories	For providing house to rural poor women.	0.00	0.00	24,637.51	54,000.00
8	2216-03-796-5689-927-35-99-CSS-GA-V	Housing for All (Pradhan Mantri Awas Yojana)-Central Share	Cutting across categories	For providing house to rural poor women.	0.00	0.00	41,883.76	91,800.00
9	2216-03-789-5689-928-35-99-SOPD-SS-GA-V	Housing for All (Pradhan Mantri Awas Yojana)-State Share	Widows	For providing house to rural poor women.	0.00	0.00	2,737.51	6,000.00
10	2216-03-796-5689-928-35-99-SOPD-SS-GA-V	Housing for All (Pradhan Mantri Awas Yojana)-State Share	Cutting across categories	For providing house to rural poor women.	0.00	0.00	4,653.76	10,200.00
11	2501-06-101-4921-927-32-99-CSS-GA-V	National Rural Livelihood Mission (NRLM)-Central Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	0.00	0.00	0.01	34,749.00
12	2501-06-789-4921-927-32-99-CSS-GA-V	National Rural Livelihood Mission (NRLM)-Central Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	0.00	0.00	0.01	3,870.00
13	2501-06-796-4921-927-32-99-CSS-GA-V	National Rural Livelihood Mission (NRLM)-Central Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	0.00	0.00	0.01	6,381.00
14	2501-06-101-4921-928-32-99-SOPD-SS-GA-V	National Rural Livelihood Mission (NRLM)-State Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	0.00	0.00	0.01	3,861.00
15	2501-06-789-4921-928-32-99-SOPD-SS-GA-V	National Rural Livelihood Mission (NRLM)-State Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	0.00	0.00	0.01	430.00
16	2501-06-796-4921-928-32-99-SOPD-SS-GA-V	National Rural Livelihood Mission (NRLM)-State Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	0.00	0.00	0.01	709.00
17	2501-06-102-4597-927-32-99-CSS-GA-V	National Rural Economic Transformation Project (NRETP)-Central Share	Cutting across categories	Reducing poverty of rural women by various farm & non farm.	0.00	0.00	0.01	6,750.00



18	2501-06-102-4597-928-32-99-SOPD-SS-GA-V	National Rural Economic Transformation Project (NRETP)-State Share	Cutting across categories	Reducing poverty of rural women by various farm & non farm.	0.00	0.00	0.01	750.00
19	2501-06-101-4595-927-32-99-CSS-GA-V	Mahila Kishan Sashaktikaran Pariyojana (MKSP)-Central Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	3,502.70
20	2501-06-789-4595-927-32-99-CSS-GA-V	Mahila Kishan Sashaktikaran Pariyojana (MKSP)-Central Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	390.10
21	2501-06-796-4595-927-32-99-CSS-GA-V	Mahila Kishan Sashaktikaran Pariyojana (MKSP)-Central Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	643.20
22	2501-06-101-4595-928-32-99-SOPD-SS-GA-V	Mahila Kishan Sashaktikaran Pariyojana (MKSP)-State Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	389.19
23	2501-06-789-4595-928-32-99-SOPD-SS-GA-V	Mahila Kishan Sashaktikaran Pariyojana (MKSP)-State Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	43.34
24	2501-06-796-4595-928-32-99-SOPD-SS-GA-V	Mahila Kishan Sashaktikaran Pariyojana (MKSP)-State Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	71.47
25	2501-06-101-4599-927-32-99-CSS-GA-V	Start-up Village Entrepreneurs Programme (SVEP)-Central Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	1,135.06
26	2501-06-101-4599-928-32-99-SOPD-SS-GA-V	Start-up Village Entrepreneurs Programme (SVEP)-State Share	Cutting across categories	Reducing poverty of rural women SHG members through support in various agriculture & allied activities.	0.00	0.00	0.01	126.12
27	2501-06-101-4598-927-32-99-CSS-GA-V	Deen Dayal Upadhyaya Gramen Kaushalya Yojana (DDU-GKY)-Central Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	2,779.92



28	2501-06-789-4598-927-32-99-CSS-GA-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)- Central Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	309.60
29	2501-06-796-4598-927-32-99-CSS-GA-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)- Central Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	510.48
30	2501-06-101-4598-928-32-99-SOPD-SS- GA-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-State Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	308.88
31	2501-06-789-4598-928-32-99-SOPD-SS- GA-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-State Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	34.40
32	2501-06-796-4598-928-32-99-SOPD-SS- GA-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-State Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	56.72
33	2501-06-101-4596-927-32-99-CSS-GA-V	Rural Self Employment Training Institute (RSETI)-Central Share	Cutting across categories	Skilling of rural poor youths for wage employment.	0.00	0.00	0.01	628.20
34	2501-01-800-6111-504-32-99-SOPD-G- GA-V	Sahid Kushal Konwar Sarbojanin Bidha Pension Achoyini- SKKSBPA	Cutting across categories	To financial support of rural poor BPL family.	0.00	0.00	0.00	37,834.56
Total					3,07,444.04	5,05,704.16	16,49,900.26	7,71,615.73



Name of the Department: Revenue and Disaster Management Department

Name of the concerned Head of Department: Assam State Disaster Management Authority

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expense for Gender-Specific Components within Other Institutions / Schemes / Programmes

1	2245-80-800-2907-000-32-99-SOPD-GSP-GA-V	Capacity Building for Disaster Response	Cutting across categories	Training programmes on women and child care in emergencies, installation of sanitary vending machine and disposal machines, strengthening of women cadre in search & rescue operations etc.	0.00	4500.00	4500.00	9460.00
Total					0	4500.00	4500.00	9460.00



Name of the Department: Science, Technology & Climate Change Department

Name of the concerned Head of Department: Directorate of Science, Technology & Climate Change Department

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	3425-60-200-3093-000-32-99-SOPD-G-GA-V	Instrumentation Repair and Development centre	Cutting across categorie	Facilitating college's science laboratory and students for practical classes as per course curriculum.	6.40	6.08	6.08	5.47
2	3425-60-200-3100-000-32-99-SOPD-G-GA-V	Radio Astronomy Centre	Cutting across categories	Facilitating students , research scholars , scientist for research activities in solar radio astronomy.	6.40	11.40	11.40	9.00
3	3425-60-200-3559-000-32-99-SOPD-G-GA-V	Patent Information Centre	Cutting across categories	A centre to facilitate intellectual property rights and geographical indication.	4.80	4.56	4.56	4.10
4	3425-60-200-3103-103-32-99-SOPD-G-GA-V	Popularisation of Science-National Science Day	Cutting across categories	Observation of national science day and conferring state science award for scientific excellence.	0.00	7.60	7.60	6.84
5	3425-60-200-3103-104-32-99-SOPD-G-GA-V	Popularisation of Science-Aryabhata Science Centre (Block Level)	Adolescent (in the age group of 10-19 years)	Functioning as a science hub at grass root level to create scientific temperament among children and common masses covering entire remote areas of the state.	160.00	152.00	152.00	136.80

6	3425-60-200-3103-106-32-99-SOPD-G-GA-V	Popularisation of Science- Climate Cell	Cutting across categories	Sensitisation programmes of climate change among common people and creation of data system for climate change in Assam.	6.40	6.08	6.08	67.50
7	3425-60-200-3103-107-32-99-SOPD-G-GA-V	Popularisation of Science- School Plant Diversity Centre	Adolescent (in the age group of 10-19 years)	Biodiversity identification, conservation and awareness among school students , teacher and common people.	4.00	4.75	5.40	5.40
8	3425-60-200-3103-110-32-99-SOPD-G-GA-V	Popularisation of Science- Jorhat Science Centre -cum- Planetarium	Cutting across categories	Popularization of basic science, astronomy and space science among children and common people.	24.00	76.00	68.40	68.40
9	3425-60-200-3103-112-32-99-SOPD-G-GA-V	Popularisation of Science- Maina Parijat	Cutting across categories	Inculcating scientific mind among children for its application in day to day lives.	0.00	3.80	3.42	3.42
10	3425-60-200-3103-216-32-99-SOPD-G-GA-V	Popularisation of Science- Bio Resource Center	Cutting across categories	Will help in identifying and conserving the bio resources of the state and making people aware of it.	28.20	26.60	23.94	23.94
11	3425-60-200-2334-000-32-99-SOPD-G-GA-V	Promotion of Science, Technology and Innovation	Cutting across categories	Promotion, adoption and application of science , technology and innovation among common people through •innovation, technology generation and awareness •student science projects •training programme for skill formation •conservation of rare endangered threatened (ret) plants at assam bio resource centre •science connect •workshops & seminars	40.00	38.00	34.20	34.20
12	3425-60-001-3089-000-32-99-SOPD-G-GA-V	Guwahati Planetarium	Cutting across categories	Popularization of astronomy and space science for the benefit of students and common masses.	8.00	133.00	76.50	76.50
13	3425-60-200-3103-313-32-99-SOPD-G-GA-V	Popularisation of Science- Science Centre's and Planetarium in Assam	Cutting across categories	Promotion, popularization & sensitization of science & technology among students and common masses.	40.00	42.75	54.00	54.00
14	3425-60-200-3890-000-32-99-SOPD-G-GA-V	Science City	Cutting across categories	Popularizing basic science, astronomy and space science among common people.	0.00	0.00	13.50	13.50



15	3425-60-004-1897-000-32-99-SOPD-G-GA-V	Research and Development	Cutting across categories	Developing research activities and facilities, human resource development and transferring technology derived from research for field application and commercialization.	0.00	0.00	0.00	0.00	54.00
16	3425-60-200-3103-108-32-99-SOPD-G-GA-V	Popularisation of Science-District and State Level National Children's Science Congress	Adolescent (in the age group of 10-19 years)	Developing scientific and technological temperament among school students through school based solution oriented projects targeting specific problems of the society.	0.00	0.00	0.00	0.00	42.75
17	3425-60-600-MP1*-000-32-99-SOPD-ODS-GA-V	Mentoring Programme (CIV's Bigyan Pratibha Sandhan)	Cutting across categories	To identify and nurture young scientific minds from secondary level.	0.00	0.00	0.00	0.00	45.00
Total					328.2	512.62	512.62	512.62	650.82



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2230-03-003-0917-113-04-99-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for office expenses of women ITIs.	0.00	0.00	0.00	0.97
2	2230-03-003-0917-111-04-03-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Adolescent (in the age group of 10-19 years)	Estimated for electricity charges of women ITIs.	0.00	0.00	0.00	1.17
3	2230-03-003-0917-111-19-99-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for training materials of women ITIs.	0.00	0.00	0.00	2.84
4	2230-03-003-0917-113-19-99-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for training materials of women ITIs.	0.00	0.00	0.00	1.99
5	2230-03-003-0917-111-04-02-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Adolescent (in the age group of 10-19 years)	Estimated for internet charges of women ITIs.	0.00	0.00	0.00	0.49



6	2230-03-003-0917-111-05-09-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Adolescent (in the age group of 10-19 years)	Estimated to meet expenditure for remuneration to examiners / invigilators.	0.00	0.00	0.00	0.00	0.09
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PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

7	2230-03-003-0917-104-01-01-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Adolescent (in the age group of 10-19 years)	Payment of salary for women ITIs.	0.00	0.00	0.00	0.00	4013.65
8	2230-03-003-0917-104-04-03-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for electricity charges of women ITIs.	0.00	0.00	0.00	0.00	66.00
9	2230-03-003-0917-110-01-01-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Payment of salary for women ITIs.	0.00	0.00	0.00	0.00	385.87
10	2230-03-003-0917-110-04-03-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for electricity charges of women ITIs.	0.00	0.00	0.00	0.00	20.00
11	2230-03-003-0917-110-10-02-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for scholarship and stipend-stipends of women ITIs.	0.00	0.00	0.00	0.00	10.00
12	2230-03-003-0917-104-11-99-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for hospitality expenses of women ITIs.	0.00	0.00	0.00	0.00	1.05
13	2230-03-003-0917-110-04-99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for office expenses of women ITIs.	0.00	0.00	0.00	0.00	11.00

14	2230-03-003-0917-110-19-99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for training materials of women ITIs.	0.00	0.00	0.00	0.00	14.00
15	2230-03-003-0917-110-17-99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for maintenance of women ITIs.	0.00	0.00	0.00	0.00	0.81
16	2230-03-003-0917-104-04-02-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for internet charges of women ITIs.	0.00	0.00	0.00	0.00	3.48
17	2230-03-003-0917-104-03-99-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Adolescent (in the age group of 10-19 years)	Estimated for travelling expenses of women ITIs.	0.00	0.00	0.00	0.00	5.67
18	2230-03-003-0917-110-03-99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated for travelling expenses of women ITIs.	0.00	0.00	0.00	0.00	3.56
19	2230-03-003-0917-110-05-09-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Adolescent (in the age group of 10-19 years)	Estimated to meet the expenditure for remuneration to examiners / invigilators of women ITIs.	0.00	0.00	0.00	0.00	2.67
Total					0.00	0.00	0.00	0.00	4545.31



Name of the Department: Social Justice and Empowerment Department
Name of the concerned Head of Department: Directorate of Social Justice and Empowerment

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2235-02-200-4727-000-32-99-SOPD-G-GA-V	Welfare Of Transgender Community (HJRA)-NULL	Cutting across categories	Grants-in-aid to transgender home & awareness programme	0.00	0.00	0.00	72.00
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PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

2	2235-02-200-4523-000-32-99-SOPD-G-GA-V	State Anti-Drugs & Prohibition Council-NULL	Adolescent (in the age group of 10-19 years)	Awareness programme	0.00	0.00	0.00	94.05
		Total			0.00	0.00	0.00	116.1

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2235-02-102-0177-871-32-99-SOPD-ODS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)- Anganwadi Employees Welfare Fund	Cutting across categories	A. Improvement in the health and nutritional status of children, pregnant and lactating mothers. b. To improve the nutritional status and health of the women. c. To improve their socio-economic status. d. Reduction in the incidence of their mortality and school drop out.	0.00	2375.00	2375.00	8890.20
2	2235-02-102-2424-000-32-99-SOPD-G-GA-V	Children Conflict With Law	Girl Child (0-9 years)	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	76.00	76.00	72
3	2235-02-102-2425-000-32-99-SOPD-G-GA-V	Child Marriage	Girl Child (0-9 years)	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	4.75	4.75	5



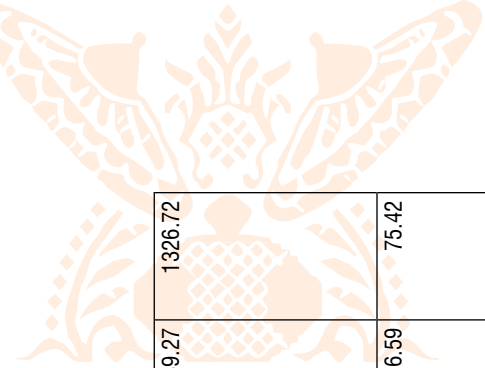
4	2235-02-102-2427-000-32-99-SOPD-G-GA-V	Child Labour	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	4.75	4.75	4.75	4.50
5	2235-02-103-2969-000-32-99-SOPD-G-GA-V	FINANCIAL ASSISTANCE & SUPPORT SERVICES TO VICTIMS OF RAPE	Cutting across categories	To provided all support and financial assistance to rape victims.	40	95.00	104.50	94.05	
6	2235-02-102-2436-000-32-99-SOPD-G-GA-V	Child Trafficking	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	95.00	95.00	72.00	
7	2235-02-103-2877-927-32-99-CSS-GA-V	Pradhan Mantri Matru Vandana Yojana (PMMVY)- Central Share	Cutting across categories	Maternity benefit program to pregnant & lactating women.	0.00	337.79	337.79	1001.72	
8	2235-02-103-2877-928-32-99-SOPD-SS-GA-V	Pradhan Mantri Matru Vandana Yojana (PMMVY)-State Share	Cutting across categories	Maternity benefit program to pregnant & lactating women.	1194.52	965.67	965.67	1377.36	
9	2235-02-103-2889-927-32-99-CSS-GA-V	Scheme for Adolescent Girls (SAG)- Central Share	Adolescent (in the age group of 10-19 years)	For self development and empowerment of adolescent girls age group of 14-18 years.	1660.65	1500	1500	1350	
10	2235-02-103-2889-928-32-99-SOPD-SS-GA-V	Scheme for Adolescent Girls (SAG)- State Share	Adolescent (in the age group of 10-19 years)	For self development and empowerment of adolescent girls age group of 14-18 years.	161.65	166.67	166.67	150	
11	2235-02-103-6000-927-32-99-CSS-GA-V	Shakti Sadan- Central Share	Cutting across categories	To provide shelter, food, clothing, counselling and health care as well as economic and social security of women victims (immoral trafficking).	200.99	100.00	100.00	3252.07	



12	2235-02-103-6000-928-32-99-SOPD-SS-GA-V	Shakti Sadan-State Share	Married women	To provide shelter, food, clothing, counselling and health care as well as economic and social security of women victims (immoral trafficking).	24.61	12.50	12.5	379.28
13	2236-02-101-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	57977.54	48600.00	94650.29	59109.58
14	2235-02-102-0177-927-32-99-CSS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)-Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.	2478.47	21059.00	21059.00	21549.23
15	2235-02-102-0177-928-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)-State Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.	76.9	1790.66	1790.66	1705.86
16	2235-02-102-5847-927-32-99-CSS-GA-V	Palna-Central Share	Cutting across categories	To look after the infant/ children of working women.	0.00	0.01	0.01	180.00
17	2235-02-102-5847-928-32-99-SOPD-SS-GA-V	Palna-State Share	Cutting across categories	To look after the infant/ children of working women.	0.00	0.01	0.01	20.00
18	2235-02-102-5651-927-32-99-CSS-GA-V	Beti Bachao Beti Padhao-Central Share	Girl Child (0-9 years)	i. prevention of gender biased sex selective elimination ii. ensuring survival and protection of the girl child iii. ensuring education and participation of the girl child.	0.00	0.00	890.01	801.00
19	2235-02-103-2320-927-32-99-CSS-GA-V	Hub for Empowerment of Women-Central Share	Cutting across categories	Awareness among rural women (block level) with help of 200 nos. of student volunteers in 7 nos. of aspirational districts	0.00	421.17	421.17	379.05
20	2235-02-103-2320-928-32-99-SOPD-SS-GA-V	Hub for Empowerment of Women-State Share	Cutting across categories	Awareness among rural women (block level) with help of 200 numbers of student volunteers in 7 numbers of aspirational districts.	0.00	46.8	46.8	42.12



21	2235-02-103-5674-927-32-99-CSS-GA-V	One Stop Crisis Centre-Central Share	Cutting across categories	Provide integrated support an assistance under one roof to women affected by violence.	0.00	0.00	0.01	1079.37
22	2235-02-102-3959-927-32-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-Central Share	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	2025.64	2869.73	1800
23	2235-02-102-3959-928-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-State Share	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	225.07	295.76	200
24	2235-02-800-3616-000-05-99-EE-GA-V	Scheme for protection of woman from domestic Violence	Cutting across categories	Peace, justice and strong institution service for women.	0.00	45.00	45.00	45.00
25	2236-02-101-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	5400.00	10516.69	7076.21
26	2235-02-103-0956-927-32-99-CSS-GA-V	Sakhi Niwas-Central Share	Cutting across categories	Day care facility of working women for their children.	0.00	0.00	0.01	90
27	2235-02-103-0956-928-32-99-SOPD-SS-GA-V	Sakhi Niwas-State Share	Cutting across categories	Day care facility of working women for their children.	0.00	0.00	0.01	10
28	2235-02-103-6135-927-32-99-CSS-GA-V	Women Helpline-181-Central Share	Cutting across categories	To provide immediate assistance to women during distress.	0.00	0.00	0.01	55.09
29	2235-02-103-6134-927-32-99-CSS-GA-V	Nari Adalats-Central Share	Cutting across categories	Providing women with an alternate grievance redressal mechanism for resolving cases of petty nature (harassment, subversion, curtailment of rights or entitlements) faced by them at local level.	0.00	0.00	0.01	0.9



30	2235-02-789-0177-927-32-99-CSS-GA-V	Implementation Of Integrated child Development Service Scheme (ICDS)-Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.	0.00	0.00	2849.27	1326.72
31	2235-02-789-0177-928-32-99-SOPD-SS-GA-V	Implementation Of Integrated child Development Service Scheme (ICDS)-State Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.	0.00	0.00	216.59	75.42
32	2235-02-796-0177-927-32-99-CSS-GA-V	Implementation Of Integrated Child Development Service Scheme (ICDS) -Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.	0.00	0.00	4686.23	2274.37
33	2235-02-796-0177-928-32-99-SOPD-SS-GA-V	Implementation Of Integrated Child Development Service Scheme (ICDS) -State Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.	0.00	0.00	422.47	162.00
34	2236-02-789-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	3423.25	5354.53
35	2236-02-789-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	380.36	669.32
36	2236-02-796-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	5936.84	12105.11



37	2236-02-796-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	659.65	1513.14
38	2235-02-102-5847-000-32-99-SOPD-G-GA-V	Palna	Cutting across categories	To look after the infant/ children of working women.	0.00	0.00	200	180
39	2235-02-102-6158-928-35-99-SOPD-SS-GA-V	New initiative - Saksham Anganwadi Upgradation-State Share	Cutting across categories	Mission saksham anganwadi and poshan 2.0 aims to address the problems of malnutrition in children, adolescent girls, pregnant women and lactating mothers through a strategic shift in nutrition content and delivery and the development of converging eco-system.	0.00	0.00	0.01	180.31
40	2235-02-102-6158-927-35-99-CSS-GA-V	New initiative - Saksham Anganwadi Upgradation-Central Share	Cutting across categories	Mission saksham anganwadi and poshan 2.0 aims to address the problems of malnutrition in children, adolescent girls, pregnant women and lactating mothers through a strategic shift in nutrition content and delivery and the development of converging eco-system.	0.00	0.00	0.01	1622.75
Total					63815.33	85346.49	157102.49	136255.26



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	2204-00-101-0000-000-26-04-EE-GA-V	Events & Fairs	Cutting across categories	District level selection trials for participation in various state level tournaments.	5.41	24.86	24.86	30
2	2204-00-800-0800-548-32-99-EE-GA-V	Other Expenditure- Other Institutes and Association	Cutting across categories	GIA to individual sports persons (regular GIA scheme).	318.48	162	162	178
3	2204-00-001-0172-000-10-01-EE-GA-V	Head Quarters Establishment	Cutting across categories	Scholarship and stipend	184.76	200.00	444.36	300.00
4	2204-00-104-3327-000-26-04-SOPD-G-GA-V	Youth Exchange Programme	Cutting across categories	Youth exchange programme.	0.00	47.5	47.50	45
5	2204-00-800-0800-RFT-10-01-EE-GA-V	Other Expenditure- Redbird Flight Training Academy	Cutting across categories	Scholarship to students of redbird flight training academy.	0.00	0.00	0.00	298.53
6	2204-00-001-0172-000-26-04-EE-GA-V	Head Quarters Establishment	Cutting across categories	Inter district school tournaments under different age groups.	0.00	0.00	0.00	715



PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

7	2204-00-800-0800-541-32-99-EE-GA-V	Other Expenditure- Games and Athletics	Cutting across categories	GIA to individual sports persons (regular GIA scheme).	0.00	33.15	33.15	36
8	2204-00-104-0000-000-26-04-EE-GA-V	Events & Fairs	Adolescent (in the age group of 10-19 years)	Conduct of vairs games and events, fairs and functions.	0.00	87.48	87.48	190
9	2204-00-104-0000-000-26-04-SOPD-G-GA-V	Events & Fairs	Adolescent (in the age group of 10-19 years)	Governor's volleyball mission.	0.00	312.87	312.87	319.9
10	2204-00-800-0800-548-32-99-SOPD-ODS-GA-V	Other Expenditure- Other Institutes and Association	Cutting across categories	These are the regular and ongoing schemes of the department, as per the integrated sports policy of the state, the amount is proposed to provide financial assistance to various associations, other organization, institutions, related with the development of sports.	0.00	600	600	660
11	2204-00-800-0800-541-32-99-SOPD-G-GA-V	Other Expenditure- Games and Athletics	Cutting across categories	These are the regular and ongoing schemes of the department, as per the integrated sports policy of the state, the amount is proposed to provide financial assistance / incentive / reward to players / sportspersons for participating in national / international (recognized by indian olympic association) tournament / championships etc. and for holding of international level sports competitions.	149.65	250.00	250.00	450.00

12	2204-00-800-0800-982-26-99-SOPD-G-GA-V	Other Expenditure- Training Programme for Front Ranking Player	Cutting across categories	Training programme for front ranking player.	0.00	380	380.00	342.00
13	2204-00-800-0800-288-32-99-SOPD-ODS-GA-V	Other Expenditure- Mission Grass root Olympic in GP, Block and District Level	Adolescent (in the age group of 10-19 years)	Mission grass root olympic in GP, Block and District level.	0.00	95	95	85.5
14	2204-00-800-0800-051-26-99-SOPD-G-GA-V	Other Expenditure-MP level Sports Competition	Cutting across categories	Conduct of MP level sports competition in all age groups.	0.00	332.5	332.5	299.25
15	2204-00-800-0800-KMM-26-99-SOPD-G-GA-V	Other Expenditure-Khel Mahotsav	Cutting across categories	Holding of Khel Mohasomarah, 2023.	0.00	0.00	0.00	270
Total					658.3	2321.36	2769.72	4219.18



Name of the Department: Tea Tribes Department

Name of the concerned Head of Department: Directorate of Tea Tribes Welfare, Assam

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender

1	4225-03-800-5926-000-13-01-SOPD-G-GA-V	Construction of Girls Hostel For Tea Tribes	Cutting across categories	To provide safe and secured hostel facilities to girl students of the tea tribes community.	57.9	500	500	135
2	2225-03-800-5622-000-32-99-TG-IB-GA-V	Grants @ 25000/- to 1000 women SHG	Cutting across categories	The objective of the scheme is to extend financial assistance in the form of grants to women self-help groups of tea tribes' community to be utilized for taking up income generation activities towards enhancement of their family incomes and livelihoods.	149.6	250	250	225

3	2225-03-800-2369-000-32-99-SOPD-G-GA-V	Financial Assistance for ANM/GNM/Technical Courses	Cutting across categories	The objective of the scheme is to provide assistance to the youths of the tea tribes community for training of ANM/GNM/Para-medical and other job assured technical and professional diploma & degree courses with minimum 1 (one) year duration in both government and non-government institutes.	301.79	400.00	400.00	360.00
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PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

4	2225-03-800-5913-000-32-99-SOPD-G-GA-V	Awariness programme on child/human trafficking, Family planning, Legal awariness, Health etc.	Adolescent (in the age group of 10-19 years)	The main aim of the scheme is to create awareness amongst the tea tribes community regarding child and human trafficking and family planning.	0.00	100	100.00	45.00
5	2225-03-800-4748-000-19-99-SOPD-G-GA-V	Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel	Cutting across categories	To provide safe and secured hostel facility to girl students of tea tribes community.	0.00	100.00	100.00	135.00
6	4225-03-800-5977-000-17-05-SOPD-G-GA-V	Repairing & Maintenance of Tea Tribes Boys & Girls Hostel	Cutting across categories	To provide safe and secured hostel facilities to girl students.	0.00	0.00	0.01	0.01
7	2225-03-277-PKU1-000-19-05-SOPD-G-GA-V	Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel	Cutting across categories	To provide safe and secured hostel facility to girl students of tea tribes community.	0.00	0.00	0.00	45.00
Total					509.29	1350	1350.01	945.01



Name of the Department: Urban Development Department
Name of the concerned Head of Department: Directorate of Municipal Administration

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes

1	2217-05-796-4093-928-32-99-SOPD-SS-GA-V	National Urban Livelihood Mission (NULM)-State Share	Cutting across categories	The scheme will provide livelihood opportunity and generate economic activity for self sustainability. 30% of the beneficiaries should be women for employment through skill training & placement.	0.00	0.00	0.01	12.56
2	2217-05-796-4093-927-32-99-CSS-GA-V	National Urban Livelihood Mission (NULM)-Central Share	Cutting across categories	The scheme will provide livelihood opportunity and generate economic activity for self sustainability. 30% of the beneficiaries should be women for employment through skill training & placement.	0.00	0.00	0.01	112.98

3	2217-05-789-4093-928-32-99-SOPD-SS-GA-V	National Urban Livelihood Mission (NULM)-State Share	Cutting across categories	The scheme will provide livelihood opportunity and generate economic activity for self sustainability. 30% of the beneficiaries should be women for employment through skill training & placement.	0.00	0.00	0.01	65.68
4	2217-05-789-4093-927-32-99-CSS-GA-V	National Urban Livelihood Mission (NULM)-Central Share	Cutting across categories	The scheme will provide livelihood opportunity and generate economic activity for self sustainability. 30% of the beneficiaries should be women for employment through skill training & placement.	0.00	0.00	0.01	591.15
5	2217-05-101-4093-928-32-99-SOPD-SS-GA-V	National Urban Livelihood Mission (NULM)-State Share	Cutting across categories	The scheme will provide livelihood opportunity and generate economic activity for self sustainability. 30% of the beneficiaries should be women for employment through skill training & placement.	0.00	0.00	0.01	213.69
6	2217-05-101-4093-927-32-99-CSS-GA-V	National Urban Livelihood Mission (NULM)-Central Share	Cutting across categories	The scheme will provide livelihood opportunity and generate economic activity for self sustainability. 30% of the beneficiaries should be women for employment through skill training & placement.	0.00	0.00	0.01	1923.2
Total					0.00	0.00	0.06	2919.26



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

**PART A : Budget Outlay/ Expenditure for
Institutions / Schemes / Programmes
meant exclusively for Gender**

1	2225-01-001-0810-928-32-99-SOPD- SCSP SS-GA-V	Prevention of Atrocities Act-State Share	Cutting across categories	To provide relief and rehabilitation to SC/ST victims/dependence of atrocities including women. It includes provisions against sexual harrassment cases involving SC women.	0.00	0.00	0.00	30
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**PART B : Budget outlay/expenditure
for Gender-Specific Components
within Other Institutions / Schemes /
Programmes**

2	2225-01-800-0821-177-26-99-SOPD- SCSP-GA-V	Other Grants- Family Oriented Income generating schemes and skill Development schemes for safai Karmacharis in Urban Areas	Cutting across categories	Create opportunities, scope and space for the development of the talents of the SC trainees. Also, it will help in emerging the extant skills to simplify people to comprehend their goals.	0.00	0.00	0.00	90
Total					0.00	0.00	0.00	120

ANNEXURE I

NITI AAYOG'S SDG FRAMEWORK FOR MONITORING PROGRESS MADE ON **GOAL 5**



5 GENDER EQUALITY



End all forms of discrimination against all women and girls everywhere

Sex Ratio at Birth

Ratio of female to male average wage/salary earnings received among regular wage/salaried employees

5.1

Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

Percentage of elected women over total seats in the state legislative assembly

Ratio of female to male Labour Force Participation Rate (LFPR) (15-59 years)

Proportion of women in managerial positions including women in board of directors, in listed companies (per 1,000 persons)

5.5

Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws

Operational land holding gender wise (percentage of female operated operational holdings)

5.a

5.2

Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation

Rate of crimes against women per 1,00,000 female population

Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year

5.6

Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences

Percentage of currently married women aged 15-49 years who have their demand for family planning satisfied by modern methods



