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Department Name

Judicial Department

Directorate Name

Judicial Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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1	Establishment of 10 nos. of Courts of Additional Sessions Judge-cum-Special Judge, POCSO Act.	To exclusively try offenses under the Protection of Children from Sexual Offences Act, 2012 and ensure speedy disposal of cases.	100.00	500.00	0.00	Proposals have been moved.	Posts have already been sanctioned.	Provision for infrastructure will be made to make the Courts functional.	Speedy disposal of sexual offences related cases under the POCSO Act.	16-Peace, Justice and Strong Institution	16.3-Promote the rule of law at the national and international levels and ensure equal access to justice for all



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1	Upgradation of standard of administration through ADR Centres, Lok Adalats & Mediations.	To provide Free Legal Aid to the poor section of the people in the state including women, children, Scheduled Castes, Scheduled Tribes and weaker section of the Society.	3256.00	225.00	237.03	20% (Approx.) (i) Construction of ADR Centres in 7 Districts are undergoing. (ii) Regular Lok Adalats are being held by the Assam State Legal Services Authority. (iii) Large number of cases have been either settled or taken up for settlement through mediation.	50% (Approx.) (i) A/A for Construction of ADR Centres in 3 Districts have been issued during the 2018-19. (ii) ASLSA has submitted budget for holding Lok Adalats, Mediations etc. for the financial year 2019-2020.	50% Expected. (i) A/A for construction of ADR Centres in 3 Districts have been issued during the 2018-19, Construction of which is yet to start pending finalization of procedures by PWD. (ii) Construction of ADR Centres in 7 Districts are undergoing. (iii) ASLSA has submitted budget for holding Lok Adalats, Mediations and Legal Aid to the poor for the financial year 2020-21.	Speedy disposal of cases related to weaker section.	16-Peace, Justice and Strong Institution	16.3-Promote the rule of law at the national and international levels and ensure equal access to justice for all

Department Name	Election Department
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1	Construction of Godowns/warehouse for storage of EVMs/ VVPATs	Safe custody of EVMs/VVPATs	900.00	3525.00	2650.50	25% of Construction completed.	70% of Construction completed.	30% of construction will be completed.	Maintenance of Proper storage of EVMs.	16-Peace, Justice and Strong Institution 16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels

Department Name

Revenue and Disaster Management Department

Directorate Name

Directorate of Land Records and Surveys

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
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1	Discovery of Assam	Preparation of a document called history of settlement in Assam	139.79000	139.79000	132.80000	In accordance of OKID who has been entrusted with the work of preparation of the document has engaged staff, an amount of Rs.60.21400 lakh has been released to OKID.	The staff engaged by OKID has conducted field study and collected data from various sources.	A document showing the history of settlement in Assam shall be presented.	A document showing the history of settlement in Assam shall be presented.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
2	Strengthening of Circle Officers by providing Modern Equipment	To replace conventional survey instrument with modern survey equipment such as ETS and DGPS	13023.11000	15916.53000	12069.15000	The process of procurement of equipments through GeM has been initiated.	process of procurement of equipments through GeM has been done.	Use of modern technology and survey equipment for detail land survey including demarcation.	Use of modern technology and survey equipment for detail land survey including demarcation.	1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
3	Motor vehicle of Circle Offices of Assam	To replace the vehicles procured in the year 2008-09 which has become old and damaged vehicle with new one.	13023.11000	15916.53000	12069.15000	The scheme was included in the budget for the year 2018-19. The entire amount is for salaries, OE, TE etc. of LR staff and remuneration to Gaonburhas	The scheme was included in the budget for the year 2019-20. The entire amount is for salaries, OE, TE etc. of LR staff and remuneration to Gaonburhas	Vehicle shall be procured and provided to the Circle Officers based on the severity of damage of vehicles.	The collection of revenue and efficiency of discharge of duties has been enhanced.	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors

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4	Enhancement of remuneration of Gaonburhas of Assam	For payment of remuneration to the Gaonburhas of Assam @Rs.6500/- pm.	13023.11000	15916.53000	12069.15000	Remuneration to the Gaonburhas @Rs.6500/-pm has been paid.	Budget has been released to the DDOs for payment of remuneration to the Gaonburhas @Rs.6500/-pm.	Payment of remuneration to the Gaonburhas of Assam @Rs.6500/-pm.	Increase in remuneration and enhance the productivity of the Gaonburhas of Assam	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
5	Computerization of land registration under Dharitri Project	To make the websites of the department bi-lingual and providing data entry operator for updation of land records in the Dharitri software.	13.25000	95.20000	50.12000	The scheme could not be implemented.	Under process for sanction	The website of the department will become bi-lingual and data entry operators engaged in the districts will ensure that there is minimum error in the land record data of Dharitri	The Revenue & D.M. Department shall have a website which is bi-lingual and the land records data shall be updated which will help citizens	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
6	Computerization of land registration under e-panjeevan project	Computerization of Sub-Registrar offices of Assam for prompt delivery of all registered documents.	108.25000	85.25000	76.00000	The scheme could not be implemented since the matter was under judicial process.	Payment of remuneration to three Computer Professionals @Rs.25000/- pm has been released.	1. For strengthening of Registration Offices, Desktop computers and UPS will be provided. 2. Three computer professionals will be engaged to look after the software related issues of Registration offices. 3. One GIS consultant will be engaged.	All software related issues in connection with e-panjeevan shall be addressed and deliverables to citizens shall be fast.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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7	Integrated Land Record Management System	To bring inter-connectivity among the Registration Offices, Revenue Circles, Deputy Commissioner Offices and Director of Land Records & Surveys etc. for ensuring optimum efficiency, transparency and accountability in the Revenue Administration	93.50000	82.50000	85.50000	To provide support to the Circle Officers regarding ILRMS, 26 Consultants engaged and remuneration @Rs.25000/- pm paid.	To provide support to the Circle Officers regarding ILRMS, 26 Consultants engaged and remuneration @Rs.25000/- pm paid.	To provide support to the Circle Officers regarding ILRMS, 26 Consultants will be engaged @Rs.25000/- pm.	The system ILRMS brings inter-connectivity among the Registration Offices, Revenue Circles, Deputy Commissioner Offices and Director of Land Records & Surveys etc. for ensuring optimum efficiency, transparency and accountability in the Revenue Administration	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
8	GIS mapping of All the Village Grazing Reserves and Professional Grazing Reserves	Identification of all VGRs and PGRs so that encroachment are prevented by monitoring using online GIS portal	49.00000	89.05000	0.00000	The scheme could not be implemented.	Procurement of ETS under process.	To carry out GIS mapping of all the PGRs and VGRs and identification of all encroachments	This will prevent encroachment through monitoring using online GIS portal of PGRs and VGRs	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
9	Arundhati Gold Scheme	To facilitate the parents of girl child under economically weaker sections whose annual income is below Rs.5.00 lakh to give some Gold as gift to their daughters on her marriage by way of providing Rs.30,000/-	0.00000	30000.00000	15000.00000	No budget provision	Necessary guidelines have been formulated, Registering officers have been sensitized, online portal has been launched and bank account in the name of Inspector General of Registration has been opened and linked with PFMS and transfer of fund to the Savings Bank Account of ARUNDHATI is under process for implementation of the Scheme.	Rs.30000/- will be provided to facilitate the parents of girl child under economically weaker sections whose annual income is below Rs.5.00 lakh to give some Gold as gift to their daughters on her marriage	The scheme will facilitate the parents of girl child under economically weaker sections whose annual income is below Rs.5.00 lakh to give some Gold as gift to their daughters on her marriage.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

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10	Centre of Excellence at ASSTC, Dakhingaon	To create a centre of excellence which will include officer's hostel, auditorium, laboratory with all modern equipment, state of art, guest house cum convention centre	1000.00000	300.00000	0.00000	Administrative Approval has been issued amounting to Rs.380.38150 lakh for construction of Officer's Hostel and Housefed, Assam has been entrusted with the work.	Housefed, Assam has started the construction work and Rs.119.70499 lakh is being sanctioned as 1st R/A bill for payment.and expected to complete the construction work	Housefed, Assam is expected to complete the construction work.	Transforming the present Assam Survey & Settlement Training Centre, Dakhingaon, Guwahati-40 into a premier Training Centre for imparting training in land and revenue administration.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
11	Construction of Registering Offices in the State	To shift the offices which are in rented house to Government building	0.00000	0.00000	0.00000	No budget provision	No budget provision	Construction work will be started and shifted the offices which are in rented house to Government building	The infrastructure of the Registration offices will be developed which will create a good working environment .	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
12	Construction of Revenue Circle Offices in the State	For development of infrastructure of the Revenue Circle Offices which are in very poor condition	500.00000	300.00000	285.00000	93.80% expenditure incurred out of total budgetary provision by the end of F/Y 2018-19.	As on February 2020, out of total budgetary provision of Rs.300.00 (L), expenditure of Rs.52.43 (L) has been incurred and Administrative Approval amounting to Rs.337.65 (L) has been issued.	Construction work will be carried out for Morigaon, Chabua, Golaghat, Ujoni Majuli, Rangia, Manikpur, Bongaigaon, Bokakhat, Barkhetri, Doboka Revenue Circle Offices.	The infrastructure of the Circle Offices will be developed which will create a good working environment .	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

Revenue and Disaster Management Department

Directorate Name

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1	RG (flood)	For providing rehabilitation grant to flood victim families	9000.00000	11000.00000	3847.50000	46.28 % expenditure by the end of financial year	12.82 % as on 20-02-2020	The same scheme/Programme will continue	Rehabilitation of flood affected families	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
2	GR (Drought)	For providing drought relief in the form of foodstuff and shelter to the victims of drought.	500.00000	500.00000	47.50000	0 % expenditure by the end of financial year	0% as on 20-02-2020	The same scheme/Programme will continue	The objective is to provide immediate relief to the drought affected families	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
3	RG (Cyclone)	Grant to the cyclone victims' families	3080.00000	3080.00000	950.00000	86.37 % expenditure by the end of financial year	3.28 % as on 20-02-2020	The same scheme/Programme will continue	Rehabilitation of cyclone affected families	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters

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										2-Zero Hunger	2.a-Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
4	GR (flood)	To provide immediate relief to the flood victims in the form of foodstuff and shelter	10000.00000	12000.00000	13822.50000	38.71 % expenditure by the end of financial year	78.70 % as on 20-02-2020	The same scheme/Programme will continue	immediate relief to the flood affected families	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
5	GR (Cyclone)	To provide immediate relief to the cyclone victims in the form of foodstuff and shelter	100.00000	100.00000	42.75000	11.38 % expenditure by the end of financial year	0% as on 20-02-2020	The same scheme/Programme will continue	immediate relief to the cyclone affected families	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
6	AH & Veterinary	For providing financial assistance to the affected domestic animals and birds	100.00000	100.00000	42.75000	0 % expenditure by the end of financial year	0% as on 20-02-2020	The same scheme/Programme will continue	The target to provide immediate financial support to the affected domestic animals and birds	12-Responsible Consumption and Production	12.8-By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature



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7	PWD	Repairing & Restoration of damaged PWD infrastructures i.e. Road, Bridges etc. so as to food and essential commodities may be carried to the natural disaster affected areas	7500.00000	5000.00000	1520.00000	53.85 % expenditure by the end of financial year	44.92 % as on 20-02-2020	The same scheme/Programme will continue	Damaged communication system has been restored	1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
										1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
										8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
8	Fishery	Assistance for repairs / replacement of damage boats and equipment for fishing (fishery) affected by natural disasters	100.00000	100.00000	41.80000	0 % expenditure by the end of financial year	0 % as on 20-02-2020	The same scheme/Programme will continue	The target is to provide immediate financial support to the fisherman	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters

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9	WRD	Repairing and restoration of damaged infrastructures ie. breaches, immediate measures so as to food and essential commodities can be carried to the natural disaster affected areas.	25000.00000	26000.00000	7125.00000	95.68 % expenditure by the end of financial year	19.53 % as on 20-02-2020	The same scheme/Programme will continue	Livelihood and properties of the affected people have been saved	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
										15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
10	Irrigation	Repairing and restoration of damaged water supply like dams, canals etc.	1000.00000	1000.00000	380.00000	1.30 % expenditure by the end of financial year	3.95 % as on 20-02-2020	The same scheme/Programme will continue	Water supplies extended to the paddy fields for the benefit of the farmers.	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
										8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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11	Local bodies	For repairing and restoration of damaged infrastructure of road, bridges, culvert etc. under municipal corp. / GDD	500.00000	500.00000	190.00000	12.22 % expenditure by the end of financial year	0 % as on 20-02-2020	The same scheme/Programme will continue	The target is to provide transport Communication suitable for the public	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
										11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
12	Others (Machinery and Equipments) 17 maintenance and 32 Grants in aid	Procurement of machinery and equipment tools and plants for carrying out activities relating to natural disasters pertaining to ASDMA	9470.00000	10490.00000	4408.00000	19.31 % expenditure by the end of financial year	.80 % as on 20-02-2020	The same scheme/Programme will continue	Has mitigated different types of disasters	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
										8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	Agriculture	Financial assistance to the families whose agricultural field affected by the flood and repairing and restoration of damaged agricultural dam.	5318.98000	10179.05000	274.55000	0 % expenditure by the end of financial year	73.81 % as on 20-02-2020	The same scheme/Programme will continue	Immediate relief and support to the farmers has been made possible	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
										8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
14	Capacity Building	Providing fund for training purposes to create awareness against natural disasters under the state pertaining to ASDMA	1000.00000	1000.00000	424.65000	94.79 % expenditure by the end of financial year	32.16 % as on 20-02-2020	The same scheme/Programme will continue	Making people alert so that lives and properties of people can be saved.	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
15	Soil Conservation	Immediate repairs and restoration of damages works under soil conservation deptt.	100.00000	100.00000	38.00000	0 % expenditure by the end of financial year	0 % as on 20-02-2020	The same scheme/Programme will continue	Lives and properties of the eroded families have been saved	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	Power	Immediate repairs and restoration of damaged infrastructures under power deptt.	250.00000	250.00000	95.00000	0 % expenditure by the end of financial year	0 % as on 20-02-2020	The same scheme/Programme will continue	Uninterrupted power supply to the people have been able to be maintained	1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
										7-Affordable & Clean Energy	7.2-By 2030, increase substantially the share of renewable energy in the global energy mix
17	ASDMA (EE and Non Salary)	Establishment and Office expenditures of the DDMA's and other disaster mitigation programmes under ASDMA	973.31985	1090.00000	1047.34000	100 % expenditure by the end of financial year	0 % as on 20-02-2020	The same scheme/Programme will continue	Smooth functioning of ASDMA and DDMA's	1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
										8-Decent Work and Economic Growth	8.7-Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
18	Relief for erosion affected families	Cash compensation to erosion affected families to buy land	1000.00000	100.00000	0.00000	0 % expenditure by the end of financial year	0 % expenditure by the end of financial year	The same scheme/Programme will continue	The target is to provide settlement to landless people	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
19	Awareness programmes for disaster mitigation	Fund for disaster management works, e - Mock drills, training on natural disasters, advertisements, alertness, campaigns etc.	23.00000	104.44000	0.00000	100%0 % expenditure by the end of financial year	0 % expenditure by the end of	The same scheme/Programme will continue	Has made people aware regarding steps to be taken during the disaster	3-Good Health and Well Being	3.9-By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination
20	Social Security & Welfare (man made violence)	1. Ex gratia / financial assistance to the victims of Extremist / Miscreant / Terrorist attack etc. 2.Rehabilitation Grant to the victims of communal / ethnic / group clash etc. 3. Ex – Gratia / Financial Assistance to the victims of accidents occurred in public places etc. 4. Gratuitous relief to the families affected due to ethnic / communal / extremist violence etc.	2000.00000	2000.00000	1900.00000	99.98 % expenditure had been incurred by the end of the financial year	57.11 % has been incurred as on 20-02-2020	The same scheme will continue	Families affected as a result of extremist attack, accidents and other mishaps have been provided relief.	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
21	Assistance to a person affected in extremist violence	Payment of monthly Ex-gratia.	2.00000	2.00000	1.90000	36 % expenditure had been released	0% released due to non receipt of earlier Actual Payee Receipt(APRs)	The same scheme will continue	The target is to provide financial support for making living	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters

Department Name

Excise Department

Directorate Name

Commissioner of Excise

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Anti Drugs & Prohibition measure under State Anti-Drugs and Prohibition Council, Assam	To create awareness against the drug abuse. Accordingly the Council doing its level best against the evil effect of Alcohol and Drug Abuse	147.16882	612.07000	368.26000	Honorarium of Organizer and Awareness Publicity Propaganda has done.	1. Setting up 6 nos de-addiction cum Rehabilitation Centre as per recommendation of DRSC has been done.  2. Honorarium and Publicity like meetings, seminars, street dramas, posterings, cinema shows, printing calenders booklets, leaflets etc under the council.	For setting up 6 nos de-addiction cum Rehabilitation Centre as per recommendation of DRSC and for Honorarium and Publicity like meetings, seminars, street dramas, posterings, cinema shows, printing calenders booklets, leaflets etc under the council.	The awareness publicity propaganda under taken by the council has created awareness relating to the evil effects of Alchohol and Drug abuse. to be benefited	3-Good Health and Well Being	3.5-Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol

Department Name

Transport Department

Directorate Name

Commissioner of Transport

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Annual Maintenance Cost (AMC) for e-transport Project	Maintenance of e-Transport Project	38.50	38.50	39.90	Process is on to give Maintenance contract	Process is on to give Maintenance contract	Fund will be utilized against maintenance contract	The Office is expected to function smoothly and efficiently to give uninterrupted service to the public	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-
2	Installation of BSNL leased line for On-line registration / licensing , Online Tax payment in DTO Offices in the State	On-line registration / licensing , Online Tax payment in DTO Offices in the State	64.00	0.01	0.01	Installed of BSNL Lease Line P2P10 Mbps Connectivity in the District Transport , Karbi-Anglong and as well as provisioning of 30Mtrs- Standing Tower at NIC End for connecting 5 Newly created districts i.e Biswanath, Hojai, Charaideo, Majuli and South Salmara with NIC POP	Installed of BSNL Lease Line P2P10 Mbps Connectivity in the District Transport , Karbi-Anglong and as well as provisioning of 30Mtrs- Standing Tower at NIC End for connecting 5 Newly created districts i.e Biswanath, Hojai, Charaideo, Majuli and South Salmara with NIC POP	Alternative fiber connection DTO offices in the state	The Office is functioning smoothly and efficiently	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
3	Construction of DTO office Building Nagaon	Improvement of delivery of Public Service	50.00	50.00	17.10	50% works of Departmental office Building has been completed	50% works of Departmental office Building has been completed	100% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Construction of DTO office Building Majuli	Improvement of delivery of Public Service	50.00	50.00	17.10	Land Acquisition & Under Tendering Process	Work have already been started	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
5	Construction of DTO office Building Hailakandi	Improvement of delivery of Public Service	50.00	50.00	17.10	Land Acquisition & Under Tendering Process	Work have already been started	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
6	Construction of DTO office Building Charaideo	Improvement of delivery of Public Service	50.00	50.00	17.10	Land Acquisition & Under Tendering Process	Work have already been started	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
7	Construction of DTO office Building Biswnath -Charali	Improvement of delivery of Public Service	50.00	50.00	17.10	Land Acquisition & Under Tendering Process	Work have already been started	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
8	Construction of DTO office Building South Salmara	Improvement of delivery of Public Service	50.00	50.00	17.10	Land Acquisition & Under Tendering Process	Work have already been started	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
9	Construction of DTO office Building Amingaon	Improvement of delivery of Public Service	50.00	50.00	17.10	Land Acquisition & Under Tendering Process	Work have already been started	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	Construction of DTO office Building Lakhimpur	Improvement of delivery of Public Service	0.00	0.00	17.10	There was no budget provision	There was no budget provision	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
11	Construction of DTO office Building Darrang	Improvement of delivery of Public Service	0.00	50.00	17.10	There was no budget provision	Land Acquisition & Under Tendering Process	50% of work will be completed and fund will be released	Quality of Public Service is expected to improve	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
12	Assam Motor Vehicle Road Safety Cess	In order to ensure Road Safety and save precious human lives lost due to Road Accidents in State	0.00	1965.02	149.16	There was no budget provision	The following activities under taken IEC Campaign , Traffic Calming Measures .etc	To execute Road Safety Scheme / Activities /Programme etc	Road accidents will be decreased	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
13	Assam Motor Vehicle Road Safety Compounding Fee	In order to ensure Road Safety and save precious human lives lost due to Road Accidents in State	0.00	238.02	801.81	There was no budget provision	The following activities under taken IEC Campaign , Traffic Calming Measures .etc	To execute Road Safety Scheme / Activities /Programme etc.	Road accidents will be decreased	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
14	Women Safety & Security in public Transportation Ecosystem	To support the State under Nirbhaya Framework to set up Monitoring Centre at the earliest to as to effectively impliment the vehicle Tracking System & ensure Safe commute to the Women & Children in Public	0.00	0.00	0.00	There was no budget provision	There was no budget provision	To support the State under Nirbhaya Framework to set up Monitoring Centre at the earliest to as to effectively impliment the vehicle Tracking System & ensure Safe commute to the Women & Children in Public	Safety and Security of Women & Children commuting in public passenger transport vehicle ensured.	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
15	Women Safety & Security in public Transportation Ecosystem	To support the State under Nirbhaya Framework to set up Monitoring Centre at the earliest to as to effectively impliment the vehicle Tracking System & ensure Safe commute to the Women & Children in Public passenger Transport Vehicle	0.00	0.00	0.00	There was no budget provision	There was no budget provision	To support the State under Nirbhaya Framework to set up Monitoring Centre at the earliest to as to effectively impliment the vehicle Tracking System & ensure Safe commute to the Women & Children in Public	Safety and Security of Women & Children commuting in public passenger transport vehicle ensured.	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
16	Dharmajyoti Scheme	Subsidy Scheme to pilgrims for visiting different holy places	150.00	300.00	285.00	Subsidy distributed to pilgrims visiting holy places to indicate no. of pilgrims covered.	Subsidy distributed to pilgrims visiting holy places to indicate no. of pilgrims covered.	Subsidy distributed to pilgrims visiting holy places to indicate no. of pilgrims covered.	Groups of Religious people benefited by visiting temples and holy places of the State	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

Transport Department

Directorate Name

Directorate of Inland Water Transport

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of 15 nos. of 17 m long Floating terminal at 15 ghat on the river Brahmaputra under CSS	Infrastructure development at transshipment point for handy movement of commuters & goods.	500.83	339.86	0.00	8 Floating Terminal out of allotted 15 Nos. had delivered and remaining 7 is under progress.	Another 4 Floating Terminals (i.e 8+4= 12) has delivered out of 15 Nos. and remaining 3 likely to be completed by March'2020.	100% physical & Financial progress of 15 Floating Terminals will be achieved.	Terminus Jetty at transshipment point to ensure safe embarkation and disembarkation.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
2	Construction of 15 nos. of 17.0 m long floating terminal at 15 ghat on the river Barak under CSS.	Infrastructure development at transshipment point for handy movement of commuters & goods.	127.38	127.39	114.65	E-Tender floated, but no technically responsive bid received.	E-Tenders received and Finalized . Bidder selected to award work order and signing of agreement	Anticipated 40 % Physical progress of allotted works as well as financial progress.	Terminus Jetty at transshipment point to ensure safe embarkation and disembarkation.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Construction of 25 nos.17.0m long floating terminal at 25 ghat on the river Brahmaputra under CSS	Infrastructure development at transhipment point for handy movement of commuters & goods.	220.00	220.00	198.00	E-Tender floated, but no technically responsive bid received.	E-Tenders received and Finalized . Bidder selected to award work order and signing of agreement.	Anticipated 40 % Physical progress of allotted works as well as financial progress.	Terminus Jetty at transhipment point to ensure safe embarkation and disembarkation.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
4	Construction of 16 nos.25.0m long floating terminal at 16 ghat on the river Brahmaputra under CSS	Infrastructure development at transhipment point for handy movement of commuters & goods.	274.03	274.04	45.00	E-Tender floated, but no technically responsive bid received.	Works awarded and agreement signed. Mobilization of work is under process	Anticipated 40 % Physical progress of allotted works as well as financial progress	Terminus Jetty at transhipment point to ensure safe embarkation and disembarkation.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
5	Construction of 2 nos. 28.0m long steel catamaran for Majuli based FS on the river Brahmaputra	Augmentation fleet in IWT Ferry Services	73.35	96.23	91.42	2 nos Vessel delivered after 100 % Physical progress achieve.	Scheme completed after 100% physical & Financial progress achieved.	Budget estimate proposed for Financial Progress only due to non-receipt of fund by 1st week of Feb'2020.	Passengers vessels launched in for ferry services & improved river road connectivity	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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6	Construction of 4 nos. of 16.0m long steel shallow Draft boats on the river Barak	Augmentation fleet in IWT Ferry Services on the River Barak.	8.04	11.72	11.13	4 nos. Shallow Draft Boat delivered after 100% physical progress achieved.	Scheme completed after 100% physical & Financial progress achieved.	Budget estimate proposed for Financial Progress only due to non-receipt of fund by 1st week of Feb'2020.	Passengers vessels launched in for ferry services & improved river road connectivity	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
7	Construction of 2 (two)22.0m long steel catamaran for Sadia & Dhubri FS on the river Brahmaputra	Augmentation fleet in IWT Ferry Services on the River Brahmaputra.	146.46	133.76	95.00	65% Physical progress of the scheme achieved.	Completion of superstructure & 85% Physical progress achieved.	100% Completion of construction and to introduce in to ferry services	Passengers vessels to be launched on the River Brahmaputra to improve river road connectivity	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
8	Construction of 2 (two)30.0m long steel RPL ferry vessel for Sadia & Dhubri FS on the river Brahmaputra	Augmentation fleet in IWT Ferry Services on the River Brahmaputra.	108.77	70.94	67.39	2 nos Vessel delivered after 100 % Physical progress achieved.	Scheme completed after 100% physical & Financial progress.	Budget estimate proposed for Financial Progress only due to non-receipt of fund by 1st week of Feb'2020.	Passenger vessels launched in for ferry services & improved river road connectivity on the River Brahmaputra.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Construction of 2 (two)16.0m long steel Shallow Draft boats for enforcement purpose on the river Brahmaputra	For strengthening the I.W.T enforcement wing	7.47	21.26	20.20	90 % Physical progress of the scheme achieved.	95 % Physical progress achieve.	Scheme completed after 100% physical & Financial progress achieved.	To improve Effective enforcement service on the river Brahmaputra	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
10	Construction of 2 (two)20.0m long steel A.C. Single Boats for Cruise service on the river Brahmaputra	Up-gradation of Cruise Service at on the river Brahmaputra	117.18	124.94	118.69	50 % Physical progress of the scheme achieved.	70 % Physical progress achieve.	Scheme completed after 100% physical & Financial progress achieved.	Launching of vessel will improve river cruise service for commercial up-gradation	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
11	Restructuring /renovation of Old vessels under I.W.T Directorate H.Q. Estt.	Make river worthy of existing Motor Tug & Barges etc under I.W.T Commercial Service	60.00	50.00	47.50	Repairing and renovation of 4 no Vessels Completed.	50 % Physical progress of another 4 nos. Vessels achieve in 1st Phase.	Scheme completed after 100% physical & Financial progress achieve in 2nd Phase.	Motor Tugs to be used for harbor duty also for rescue of stranded vessels	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	Procurement of FRP Catamaran(Boats) to be utilized as River Taxi for development of Guwahati To North Guwahati IWT ferry service on the river Brahmaputra.	To develop criss-cross ferry service between Guwahati based ferry services.	250.00	239.24	176.16	Design of FRP Catamaran finalized through EOI received.	50 % Physical progress achieve hulls completed & superstructure under progress.	100% physical & Financial progress achieve . and Introduction of FRP Catamarans in to ferry service as River Taxi.	Launching of River Taxi will improve faster luxury service between Guwahati & North Guwahati.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
13	Restructuring /renovation of Old passengers vessels under 3(three )I.W.T Divisions	Make river worthy of existing passengers vessels will increase fleet position	140.00	150.00	133.00	40% Physical Progress for Re-structuring of passenger Vessels achieved.	90 % Physical progress of passenger vessels achieve.	Proposed to compleate Restructuring and repairing of more passenger Vessels under 3 (three) IWT Divisions.	Launching of more vessels in to ferry services will establish better river connectivity	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
14	Relief Package for Boatman, Restaurant etc. affected by new Bridges over River Brahmaputra	To provide financial assistance to affected people of Dibrugarh and Tinsukia District owing to opening of New Bridges.	0.00	500.00	190.00	No budget Provision.	66% Beneficiaries will received relief from Govt.	Proposed 100% affected people will get relief from Govt.	Financial assistance to affected people of Dibrugarh and Tinsukia District owing to opening of New Bridges.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
										8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
15	Procurement of 2 (two) 22.0 m long Steel Catamaran type inland vessels for Majuli based I.W.T ferry services on the River Brahmaputra	Augmentation fleet in IWT Ferry Services on the River Brahmaputra.	49.31	0.00	95.00	No-scheme	No-Budget	Floating of Tender and allotment of work and 40% Physical progress.	Passenger vessels to be launched on the River Brahmaputra to improve river road connectivity	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
16	Procurement of 2 (two) 22.0 m long Steel Catamaran type inland vessels for Guwahati-North Guwahati IWT ferry services on the River Brahmaputra .	Augmentation fleet in IWT Ferry Services on the River Brahmaputra.	49.31	0.00	95.00	No-scheme	No-Budget	Floating of Tender and allotment of work and 40% Physical progress	Passenger vessels to be launched on the River Brahmaputra to improve river road connectivity	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
17	Non-Salary Component for development & maintenance of Port Company (Grant-in-Aid )	For formation of Assam Inland Water Transport Port Company	0.00	0.00	42.64	No-scheme .	No-Scheme	Proposed for Registration fee etc. for Assam Inland Water Transport Port Company.	Development and maintenance of ports under IWT	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
18	Non-Salary Component for Service & operation of Shipping Company (Grant-in-Aid )	For formation of Assam Inland Water Transport shipping Company	0.00	0.00	42.64	No-scheme	No-scheme	Proposed for Registration fee etc. for Assam Inland Water Transport Shipping Company .	For Service & operation of Shipping Company	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
19	Capital outlay on inland water transport under World Bank for Assam Inland Water Transport Development Society (AIWTDS) –EAP for IWT Development-Grants-in-aid General (Non-Salary)-Others	Up-gradation of IWT Infrastructure and facilities under Assam IWT Project	5000.00	10000.00	6000.00	Preparation of DPR of different IWT developmental schemes progress and engage various consultant (State Share)	Loan agreement between Gol and World Bank for Assam IWT Project signed on 16-01-2020. Approx 200.00 crores have been tendered and are awarded/ are ready to award for procurement of Vessels, Safety	Procurement of Vessels, Search & Rescue Vessels, Man over Board Boat, Construction of River Terminals, Night Navigation, Training.	Infrastructural and Institutional overall development of Inland Water Transport Assam will be achieved.	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
										9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
20	Capital outlay on inland water transport under World Bank for Assam Inland Water Transport Development Society (AIWTDS) –EAP for IWT Development-Grants-	Up-gradation of IWT Infrastructure and facilities under Assam IWT Project	5000.00	10000.00	6000.00	Preparation of DPR of different IWT developmental schemes progress and engage various consultant (central Share)	Fund proposed against World Bank funding for the Assam IWT	Procurement of Vessels, Search & Rescue Vessels, Man over Board Boat, Construction of River Terminals, Night Navigation, Training	Infrastructural and Institutional overall development of Inland Water Transport Assam will be achieved.	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

Transport Department

Directorate Name

Transport Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	ISBT Tezpur	To facilitate passengers travelling to and from Tezpur.	100.00	350.00	332.50	for mobilization	19% Physical progress achieved.	Physical progress upto 70% targeted.	This will facilitate passengers with better travelling facility.	8-Decent Work and Ecomomic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
2	ISBT Khanapara	To facilitate passengers travelling to and from Khanapara.	200.00	250.00	237.50	10% Physical progress achieved.	37% Physical progress achieved.	Physical completion upto 70% target.	This will facilitate passengers with better travelling facility.	8-Decent Work and Ecomomic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries

Department Name Parliamentary Affairs Department

Directorate Name Parliamentary Affairs Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Establishment expenditure (Exposure Visits to the Assam Legislative Assembly)	To help the students know about the functioning of the State Legislative Assembly and have exposure to how it functions.	1082.01	408.00	202.74	During the financial year a total of 1073 students and 104 teachers from 64 Colleges participated in Exposure visit to ALA where active interaction session was made with the Hon'ble CM and Minister, Parliamentary Affairs.	During the financial year a total of 1022 students and 71 teachers from 38 Colleges participated in Exposure visit to ALA where active interaction session was made with the Hon'ble CM and Minister, Parliamentary Affairs.	More student are proposed for active participation on exposure visit to ALA. State delegation team with Officers & Staff is proposed for visiting House of Parliament.	Awareness is generated amongst students regarding the Polity and Parliamentary proceedings.	16-Peace, Justice and Strong Institution	16.b-Promote and enforce non-discriminatory laws and policies for sustainable development

Department Name

Transformation &amp; Development Department

Directorate Name

Directorate of Economics &amp; Statistics

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of permanent Office Building	Permanent Office Accommodation for district Office and functioning of govt. activities from govt. building	264.00	300.00	285.00	6 Nos ongoing construction of office Building and 4 new construction of office building	3 Nos. ongoing construction of office buildings and 2 new construction of office buildings.	Scheme will continue	The efficiency of employees is expected to increase with better accommodation & IT facilities.	17-Partnership For The Goals	17.19-By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries
2	Construction of Boundary Wall & Renovation of Staff Quarter	Construction of Boundary Wall & Renovation of Staff Quarter	181.29	170.41	136.34	B. Wall =1800 R. Mtrs and renovation 3 staff Quarters	Construction of Boundary wall and renovation of 3 staff quarter.	Construction of Boundary wall & renovation of staff quarters. For O/o the JDES & DDES, Karbi-Anglong.	Public property is being protected from encroachment.	17-Partnership For The Goals	17.19-By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries
3	Construction of Boundary Wall & Renovation of Staff Quarter	Construction of Boundary Wall & Renovation of Staff Quarter	2637.24	2238.31	1977.02	Construction of Boundary wall	Construction of Boundary wall and renovation of 3 staff quarter.	Repairs & renovation of office building	Increased safety and protection to staff to work in the office	17-Partnership For The Goals	17.19-By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries

Department Name

Transformation & Development Department

Directorate Name

Transformation & Development Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	MLAAD	Infrastructure development of LACs.	19200.00	18900.00	17955.00	Scheme Ongoing	Scheme Ongoing	Scheme will continue	Several useful schemes taken by the MLA thereby promoting better education & create better road, bridges and commercial complex etc.	10-Reduced Inequalities	10.1-By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average
										10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
2	MLA SUHRID	Financial assistance to needy poor people of LACs for health and	19200.00	18900.00	17955.00	Scheme Ongoing	Scheme Ongoing	Scheme will continue	providing Financial assistance to needy poor people of LACs for health and better education purpose.	10-Reduced Inequalities	10.1-By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Untied Fund Scheme	Infrastructure development in the districts	25250.00	12500.00	12825.00	Scheme Ongoing	Scheme Ongoing	Scheme will continue	The districts are getting the benefits of better Education, Health, Commerce and communication etc. facilities.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
4	Gyanjyoti Scheme	Educational exposure to school students.	300.00	300.00	285.00	Scheme Ongoing	Scheme Ongoing	Scheme will continue	Students are gaining knowledge of extracurricular nature after tour to different institution of academic importance.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
5	Axom Adarxo Gram Yojana	Infrastructure development in the villages	12600.00	13600.00	2375.00	Scheme not initiated	Scheme Ongoing	Scheme will continue	helping the village people in Panchayat Area with better health, Education, Commerce and Communication facilities	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
6	Assam Darshan	Infrastructure development of religious places	0.00	10000.00	28500.00	Scheme not initiated	Scheme Ongoing	Scheme will continue	Developing the religious places with better infrastructure facilities and will improve pilgrimage.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
7	Aspirational Fund	Up gradation of standard of living of the common people and development of various activities	0.00	2800.01	1330.00	Scheme not initiated	Scheme Ongoing	Scheme will continue	Upgrading of standard of living of the common people and development of various activities	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
8	Special Development Package for Tinsukia, Charaideo and Dibrugarh District	Infrastructure development in the districts	0.00	10000.00	950.00	Scheme not initiated	Scheme Ongoing	Scheme will continue	The district is getting the benefit of better infrastructure, roads, Commerce and communication etc. facilities.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
9	Special Development programme at Majuli	Infrastructure development at Majuli.	0.00	5000.00	2375.00	Scheme not initiated	Scheme Ongoing	Scheme will continue	The districts is getting the benefit of better infrastructure, roads, Commerce and communication etc. facilities.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

General Administration Department

Directorate Name

General Administration Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	1.Construction of Digital Library & Art Gallery ( G+2) Building at Raj Bhawan,Guwahati, 2. Modification of Existing perimeter wall along the boundary of Raj Bhawan, Assam, 3.Providing CCTV Coverage to the Raj Bhawan.	For collection of documents in organized electronic form and improvement of Security in the Raj Bhawan,Assam.	121.00	200.00	712.50	1.90% physical progress achieved.	14.06% physical progress achieved.	30.32% physical progress will be achieved.	Secured the premises of the Raj Bhawan, Assam and store of documents in organized Electronic form.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
2	1. Establishment of Mini Secretariat at Barak Valley, Silchar, Assam 2. Construction of Integrated Office Building of Deputy Commissioner and other offices of Kamrup at Amingaon, Guwahati etc.	For smooth and effective functioning of Administration of Barak Valley and district administration in Kamrup.	5800.00	2000.00	3342.27	6.03% physical progress achieved.	1.38% physical progress achieved.	13.15% physical progress will be achieved.	Improved the quality of public service in the Barak Valley and Kamrup District.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
3	1.Construction of Grade-III(G+1), Grade-IV(G+3) Staff Quarter and Officer's Residential (G+2) at Assam House, Shillong. 2.Strength and retrofitting work at Assam Bhawan, Mumbai etc. 3.Balance work of 3-storied Car parking at Assam Bhawan, Mumbai. 4.Providing & installation of Air Conditioner Machine, Geyser and CCTV at Assam Bhawan, Chennai (geyser excluded).	For upliftment of the living standard of the Staff and Officers in Assam House, Shillong and improvement of Assam Bhawan, Mumbai, Chennai.	1100.00	1000.00	760.00	24.21% physical progress achieved.	2.82 % physical progress achieved.	38.50 % physical progress will be achieved.	Provided quarters for the Staff and Officers in Assam House, Shillong and affordable accomodation to the people of the state visiting Mumbai & Chennai.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	1.Construction of Deputy Commissioner Office for West Karbi Anglong District. 2.Installation of CCTV to the Deputy Commissioner Office, West Karbi Anglong, Hamren, Assam 3.Providing shed (vertical extension over RCC lab (second floor) of the court building at Sonari in Charaideo district.	For development of the Infrastructure of the new districts of West Karbi Anglong & Charaideo.	2436.47	1370.00	1301.50	5.83% physical progress achieved.	4.84% physical progress achieved.	30.78% physical progress will be achieved.	Improved the quality of public service in the new districts of West Karbi Anglong & Charaideo and Secured DC office of the West Karbi Anglong District.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
5	1.Balance work of construction of Assam Bhawan at Vellore, Tamil Nadu (main building) (Phase-II) 2.Construction of Multi Storied Additional Assam Bhawan and Trade Centre cum Youth Hostel at Salt Lake, Kolkata.	For infrastructure development of the Assam Bhawan in Vellore and Kolkata.	500.00	500.00	475.00	12.28% physical progress achieved.	7.02% physical progress achieved.	15.50% physical progress will be achieved.	Affordable accomodation to the people of the state visiting Vellore & Kolkata has been made available.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
6	1.Improvement, Up-gradation & Renovation of State Guest House No.1 at Koinadhara, Khanapara, Ghy-22 etc. 2.Construction of security barrack (RCC G+2) of Brahmaputra State Guest House complex at Kharghuli, 3.Improvement of BSGH at Kharghuli, Guwahati (Providing standing 50 mm thick bullet resistant glass with BR steel frame over RCC structure at portico at the front lawn of BSGH and glass film at Hon'ble CM's residence at Kharghuli, Ghy). 4. Construction of proposed ADC's Quarter at Bongaigaon in Bongaigaon District.5.Construction of SDO's Residence of Bhergaon Sub-Division, Bhergaon.	Development of a Guest House for VVIPs, Infrastructure development and improve security in the CM's residence and Infrastructure development in Bongaigaon district and Bhergaon sub-division.	1211.00	1320.00	1140.00	49.66% physical progress achieved.	12.34% physical progress achieved.	32.93% physical progress will be achieved.	Provided accomodation for VVIPs in Guwahati, secured the Chief Minister's residence and provided accomodation for the officers in the district of Bongaigaon and Sub-division of Bhergaon.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

Department Name

Home Department

Directorate Name

Director General of Police

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	E-challan	To enhance transparency, efficiency and accountability in the challan issuance and collection process through electronic system on the spot.	500.00	499.59	144.40	Project Management Consultant selected.	DPR prepared and submitted.	Actual implementation in 11 districts will be attempted.	Traffic violation is reduced and transparency, efficiency and accountability is enhanced through IT intervention.	16-Peace, Justice and Strong Institution	16.4-By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime
2	Highway Helpline Apps	To facilitate informatiojn regarding public utilities and facilities on the Highways of Assam for the Citizens.	25.00	25.00	23.75	Developed 'Jaatri Mitra' Mobile App.	Officially inaugurated the App.	Updation and integration with Dial 112 Emergency Number.	Access to all the public utility facilities available on the highways of Assam is improved as well as access to emergency services as and when required by all citizens is improved	16-Peace, Justice and Strong Institution	16.b-Promote and enforce non-discriminatory laws and policies for sustainable development
3	Cyber Crime Prevention Against Women & Children	To reduce crime against women & child	369.00	369.00	365.40	NIT floated for setting up of training facilities for cyber crime investigators.	Work order issued for setting up of cyber crime training lab.	Lab will be functional.	Capacity for cyber crime prevention against women & children is enhanced	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Cyber Dome	During the FY 2017-18, Government has decided for creating Cyber Dome project which would increase the technical intelligence gathering capabilities of the state using cutting edge technology and trained manpower. It will also include cyber security, cyber forensics and social media monitoring cell.	965.00	2000.00	979.45	Consultant engaged.	Training started.	DPR approval and starting of implementation.	Cyber crime is prevented through enhancement of capacity in technical intelligence gathering	16-Peace, Justice and Strong Institution	16.3-Promote the rule of law at the national and international levels and ensure equal access to justice for all
5	Narcotic cell	To reduce drug abuse and also to control influx of drugs	8.20	34.01	62.75	Work is yet to commence.	Procurement process of equipment/vehicle etc. are under process.	Awareness program will be organized	Drug abuse is reduced and the society is relieved of narcotic related issues	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	National Emergency Response System (NERS)	Ministry of Home Affairs (MHA) has accepted the recommendations of the Justice Verma Committee in the backdrop of unfortunate incident of Nirbhaya in December 2012 and has approved a national project by name of 'Emergency Response Support System (ERSS)', earlier referred as Nationwide Emergency Response System (NERS), with a view to introduce a Pan-India Single Emergency Response Number '112' to address all kinds of distress calls such as police, fire and ambulance etc	3493.93	1365.00	360.00	Work order issued to C-DAC for implementation of Emergency Response Support System (ERSS) earlier known as NERS.	Completion of hardware delivery and site preparation.	Roll-out of the ERS system	Citizen access to all emergency services (police, fire and ambulance) on a single number i.e. 112 is improved	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Traffic Signal System	In order to improve the traffic in the urban areas, a project on establishment of Traffic Signal System across 99 urban centres of Assam has been adopted by the present Government during the FY 2016-17. In the Phase-I, Guwahati and ten other cities and towns viz Silchar, Diphu, Dhubri, Nagaon, Lakhimpur, Dibrugarh, Kokrajhar, Tinsukia, Jorhat and Tezpur are covered.	800.00	900.00	399.01	Survey of 11 towns completed and Draft DPR prepared.	DPR finalized and submitted.	DPR approval and starting of implementation.	Traffic congestion and accidents is reduced in 11 towns	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
8	MPF Scheme	To modernize the State Police to reduce dependency on Central Force.	7016.31	7660.80	0.00	Procurement of modern equipments/gadgets /weapons/civil infrastructure and boats to help police personnel in field for law & order and crime prevention & detection.	Same as earlier year as modernisation is a continuous process.	NA	Mobility of the State Police is improved and dependency on Central Force is reduced.	16-Peace, Justice and Strong Institution	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	CCTNS Scheme	The Crime and Criminal Tracking Network Systems (CCTNS) was conceptualized by the Ministry of Home Affairs under the guidelines of the National e-Governance Plan (NeGP). The key objective of CCTNS project is to facilitate the police officers with a tool & technology that can provide them information for investigation of crime and detection of criminals in a real time scenario. The system will bring transparency by automating the police functioning, sharing of information among Police stations/districts, keep track of the progress of case	1465.00	1804.34	449.73	Digitization process ongoing.	Digitization process ongoing.	Digitization process ongoing and integration of ICJS.	Transparency is fostered by automating the police functioning, sharing of information among Police stations/districts, keeping track of the progress of case and assist senior Police Officers in better management of Police Force.	16-Peace, Justice and Strong Institution	16.3-Promote the rule of law at the national and international levels and ensure equal access to justice for all



#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	Cyber Dome For Construction	During the FY 2017-18, Government has decided for creating Cyber Dome project which would increase the technical intelligence gathering capabilities of the state using cutting edge technology and trained manpower. It will also include cyber security, cyber forensics and social media monitoring cell	0.00	200.00	285.00	NA	Survey completed. Plan & estimate preparation under process.	Building likely to be completed.	Cyber crime is prevented through enhancement of capacity in technical intelligence gathering	16-Peace, Justice and Strong Institution	16.3-Promote the rule of law at the national and international levels and ensure equal access to justice for all

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
11	Mission MOITRI	"a)To start a time bound Mission for improvement of all the Police Stations of Assam to ensure Smart Policing (S – Sensitive and Strict; M – Modern and Mobility; A – Alert and Accountable; R – Reliable and Responsible; T – Trained and Techno-savvy). b)For enhancing efficiency of Assam Police and providing citizen friendly services while maintaining high transparency in Police System. c)To develop the infrastructure of each Police Station, Police Barracks, Dist Police Infrastructure etc. with internet connectivity and basic tools for cybercrime	10000.00	15000.00	2888.95	Upgradation/renovation started in 72 PSs in Phase-I.	Upgradation/renovation completed in 30 PSs and 42 PSs are in advance stage of completion.	Upgradation/renovation will start in 45 PSs in Phase-II. Provisioning of soft skill training and basic cyber tools will be started.	Smart policing is ensured.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
12	13th Finance Commission	To complete the half done works of PTC & BTC	1250.00	300.00	190.00	Works undergoing.	Works undergoing.	Works likely to be completed.	Better training infrastructure is being provided to motivate the police personnel.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
13	13th Finance Commission	To complete the half done works of PTC & BTC	1250.00	300.00	190.00	Works undergoing.	Works undergoing.	Works likely to be completed.	Better housing facilities is being provided to motivate the police personnel in field.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	Police Academy	In a step that would not only lead to the transformation of Assam Police, but also act as a beacon for entire North East as well as neighbouring countries, including South East Asia, Hon'ble CM has envisioned creation of a World Class Police Academy by upgrading the Police Training College at Dergaon during the FY 2017-18.	600.00	300.00	142.50	Project Management Consultant engaged.	DPR (Structural) prepared and submitted.	DPR (Structural) approval and starting of work.	World class training facilities and environment is being created to motivate the police personnel to work with greater enthusiasm.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

Department Name	Printing & Stationery Department
Directorate Name	Printing & Stationery Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	i) Construction of four storied building at Assam Govt. Press for installation of new machinery ii) Construction of Museum Hall for preservation of old printing machinery and construction of conference Hall. iii) Construction of Colony Road to develop the premises of Assam Government Press Campus iv) Establishment of a branch of Assam Govt. Press at Silchar for Barak Valley. v) Construction of Govt. Branch Press at Lakhimpur including sanitary works, electrical works and construction of staff quarters.	Completion of the works	264.00000	290.00000	277.13000	i) Submission of estimate by PWD and submission of Proposal for for Administrative approval ii) Selection of site for construction work. iii) Issue of Administrative approval and work order iv) Acquisition of land. Communication is to be made with Deputy Commissioner, Cachar for land acquisition. v) Completion of the civil work of the main press building.	i) 10% progress. matter has been taken up with PWD for submission of estimate. ii) 0% progress. Site for the construction work is to be handed over soon. iii) 72% of the construction has been completed as per the report from PWD. iv) 0% progress. Communication has been made with Deputy Commissioner, Cachar for land acquisition. v) 100% of Civil work has been completed. Sanitary work, Electrical works etc are under process.	Construction works are to be completed.	Infrastructure has been developed	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
2	Purchase of machinery	Completion of procurement of machinery and commencement of functioning.	264.00000	290.00000	277.13000	Completion of Procurement	0% progress	100% functioning of the machines procured.	Started the production to its full capacity.	8-Decent Work and Ecomomic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors

Department Name

Public Works (Buildings &amp; NH) Department

Directorate Name

Chief Engineer, Building

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Constn./Up-gradation/ Reno. Of Govt office Bldg.	Improvement of the Infrastructure Development of the Govt. office building.	860.00000	3100.00000	760.00000	50%(Target achieved for physical progress of the works under this scheme for this F.Y.)	70% (Target achieved for physical progress of the works under this scheme for this F.Y.)	75%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	Good infrastructure of Govt. office buildings of different department would be achieved	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
2	CM's Spl. package for Barak Valley	CM's Spl. Package for Barak Valley promote the infrastructural development in entire Barak Valley region by constructing market place, community centre, staduim, swimming pool etc.	1500.00000	700.00000	285.00000	70%(Target achieved for physical progress of the works under this scheme for this F.Y.)	72%(Target achieved for physical progress of the works under this scheme for this F.Y.)	90%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	By completing the projects under CMs Spl. Package Barak Valley to be achieved a good Infrastructure in the entire valley	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
3	CM's Spl. Package for Dhemaji	CM's Spl. Package for Dhemaji promote the infrastructural development in Dhemaji region by constructing market place, community centre, staduim, swimming pool etc.	110.00000	50.00000	47.50000	79%(Target achieved for physical progress of the works under this scheme for this F.Y.)	90%(Target achieved for physical progress of the works under this scheme for this F.Y.)	100%(Target will be completed)	By completing the projects under CMs Spl. Package Dhemaji to be achieved a good Infrastructure in the entire area	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	CM's Spl. Package for Dhakuakhana-	CM's Spl. Package for Dakhuwakhana promote the infrastructural development in Dakhuwakhana regain by constructing market place, community centre, stadium, swimming pool etc.	400.00000	50.00000	47.50000	85%(Target achieved for physical progress of the works under this scheme for this F.Y.)	90%(Target achieved for physical progress of the works under this scheme for this F.Y.)	100%(Target will be completed)	By completing the projects under CMs Spl. Package Dhakuwakhana to be achieved a good Infrastructure in the entire area	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
5	State Specific Scheme	Construction, Maintenance, repair & renovation of Govt. Guest House, I.B. Etc.	200.00000	100.00000	190.00000	90%(Target achieved for physical progress of the works under this scheme for this F.Y.)	100%(Target will be Completed)	100%(Target will be completed)	A good accommodation to stay for the visitors/tourists in the interior places of the state	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
6	Siu-Ka-Pha Samannay Kshetra	To be built as a centre of conservation culture of historic Ahom dynaesty which ruled Assam about 6 centuries.	1733.32000	700.00000	665.00000	80%(Target achieved for physical progress of the works under this scheme for this F.Y.)	92%(Target achieved for physical progress of the works under this scheme for this F.Y.)	100%(Target will be completed)	Promoting the place as a centre of conservation of cultures historic Ahom dynasty founded by Sui-ka-Pha	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
7	Madhab Dev kalakhetra, Narayanpur, Lakhimpur	To be built as a centre of conservation satria culture, writings of Mahapuruh Shri Shri Madhav Dev who publiches Ek saran Nam dharma among the peoples of Assam	0.00000	1000.00000	475.00000	There was no Budget Provision in this Financial Year.	5%(Target achieved for physical progress of the works under this scheme for this F.Y.)	25%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	Promoting the place as a centre of conservation of Satriya culture by Mahapurukh Sri Sri Sankardev & Madhav and as a tourist site	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
8	District Library at Morigaon	To construct the building that the concern Authority can provide books to the community in a good infrastucture.	0.00000	50.00000	142.50000	There was no Budget Provision in this Financial Year.	5%(Target achieved for physical progress of the works under this scheme for this F.Y.)	20%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	By completing the construction of the project it would be opened for public to use the library	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Auditorium at Patharkandi	To construct the building so that the community can perform their different activities in a good Infrastructure.	0.00000	50.00000	142.50000	There was no Budget Provision in this Financial Year.	5%(Target achieved for physical progress of the works under this scheme for this F.Y.)	20%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	By completing the construction of the project it would be opened for public use	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
10	Auditorium at Ratabari	To construct the building so that the community can perform their different activities in a good Infrastructure.	0.00000	50.00000	142.50000	There was no Budget Provision in this Financial Year.	5%(Target achieved for physical progress of the works under this scheme for this F.Y.)	20%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	By completing the construction of the project it would be opened for public use	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
11	PWD Govt. Residential Quarters	Improvement of the Infrastructure Development of the Govt. residential building.	200.00000	550.00000	285.00000	60%(Target achieved for physical progress of the works under this scheme for this F.Y.)	75%(Target achieved for physical progress of the works under this scheme for this F.Y.)	80%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	Good infrastructure of Govt. residential qtrs of department would be achieved for accomodation of employee	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
12	Sugam Asom Barrier Free Govt. Offices	proposals are made for construction of ramp & lift for diseable persons in Govt. Offices under Assam Govt.	1000.00000	500.00000	190.00000	The project was not implemented.	The project is under process.	20%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	Make barrier free for the differently abled persons in the O/o the Chief Engineer PWD (B) Office	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	State Convention Centre	To construct & international standard guest house for accomodation of VIP/VVIP with modern amenities and a helipad near bank of Brahmaputra.	2000.00000	5000.00000	2850.00000	The project was under process.	5%(Target achieved for physical progress of the works under this scheme for this F.Y.)	15%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	An international standard guest house for accomodation of VIP/VVIP with modern amenities would be achieved	8-Decent Work and Economic Growth	8.4-Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10- year framework of programmes on sustainable consumption and production, with developed countries taking the lead
14	Rajib Gandhi Sports Complex	To promote Infrastructure in Sports Sector by constructing a stadium with all the facilities related to sports.	0.00000	500.00000	475.00000	There was no Budget Provision in this Financial Year.	The project was under process.	15%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	A full pledged stadium at Amingaon would be completed	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
15	Constn./Up-gradation/ Reno. Of Govt office Bldg.	Improvement of the Infrastructure Development of the Govt. office building.	110.00000	330.00000	142.50000	50%(Target achieved for physical progress of the works under this scheme for this F.Y.)	60%(Target achieved for physical progress of the works under this scheme for this F.Y.)	70%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	Good infrastructure of Govt. office buildings of different departments would be achieved	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all



#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	New Construction of Mother & Child Hospital, Barpeta	Improvement of the Infrastructure Development of the Govt.hospital building for betterment of health of Mother & Child	0.00000	1000.00000	285.00000	There was no Budget Provision in this Financial Year.	The project is under process.	20%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	The Project of MCH would be completed for health care of pregnant Mother & Child of the society	3-Good Health and Well Being	3.2-By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
17	New Construction of Mother & Child Hospital, GMCH	Improvement of the Infrastructure Development of the Govt.hospital building for betterment of health of Mother & Child	0.00000	1000.00000	950.00000	There was no Budget Provision in this Financial Year.	The project was under process.	20%(Target to be achieved for physical progress of all works under this scheme for this F.Y.)	The Project of MCH would be completed for health care of pregnant Mother & Child of the society	3-Good Health and Well Being	3.2-By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.

Department Name	Public Works (Buildings & NH) Department
Directorate Name	Chief Engineer, (NH Works)

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Repair & Maintenance of NHs under SOPD	To provide improved riding quality on NHs & cover safety aspects on NHs	6070.00000	20070.00000	25716.50000	Total Length Sanctioned during 2018-19=241.6920 Km	(a) Total Length Sanctioned during 2019-20 = 189.412 Km, (b) Total Length completed upto Jan./2020 = 316.00 Km	Target for completion during 2020-21 =115.104 Km	The people are benefitted with better transport, communication and road safety features as total length covered is 316 Km.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
2	Clearing Old liabilities and compliance of Court Cases	To clear Departmental obligations regarding contractors admitted dues for works completed long ago but could not be paid in time due to paucity of fund under the proper Head of Account.	500.00000	500.00000	950.00000	Out of Total Old liabilities & Court Case of Rs.2915.69188 Lakh Financial Sanctioned issued 460.00 Lakh but FOC received Rs.90.85921	FOC received Rs.250.60207 L	Estimated for clearing Old liabilities & Court Cases amount of Rs.1000.00 Lakh, in phase manner	Pending Liabilities of Contractors cleared in phase manner.	16-Peace, Justice and Strong Institution	16.3-Promote the rule of law at the national and international levels and ensure equal access to justice for all

Department Name

Administrative Reforms and Training Department

Directorate Name

Administrative Reforms and Training Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Assam Citizen Centric Service Delivery Project (ACCSDP)	The Project Development Objective is to improve access in the delivery of selected public services in Assam. The Project adopts an integrated approach to improve access and accountability, addressing both the supply-side and demand-side aspects of service delivery. Project interventions will be:- (i) Strengthen Right to Public Service (RTPS) Act implementation; support process re-engineering in selected services; promote citizen engagement; (ii) develop Public Facilitation Centers (PFCs) to deliver services electronically at the block and circle levels; The selection of services targeted in this Project is based on government priorities, citizen consultations in underserved areas, and services of importance to disadvantaged communities.	5000.00	5000.00	4000.00	1)Business Process Re-engineering (BPR) Consultancy Service for 37 services awarded and the work is in Progress 2)Monitoring & Evaluation (M&E) Consultancy awarded and the work is in progress. 3)National Informatics Centre (NIC) has been engaged for developing the RTPS webpage and link the Department services, as the first phase. 4)Concept Note preparation is completed for the RTPS DELIVERY UNIT. 5)Independent verification Agency (IVA) of Disbursement Link Incentives (DLI) contract Awarded to NEDFi. Inception Report submitted. 6)Assessment and Confirmation of the proposed PFC Locations done. 7)Information Education & Communication (IEC) Contract Awarded 8)All Project Management Unit (PMU) Staff engaged	1) Business Process Re-engineering (BPR) for 37 services completed in 2019-20 and another 20 services work in progress. 2) Management Contract for 405 PFCs in 33 districts awarded & the work is in progress 4) Contract awarded to NIC for RTPS Portal development. 5) Backend RTPS Applications being integrated with RTPS Portal National Data Centre (NDC) - Bhubaneswar engaged for RTPS Portal Hosting. 6) Inception Report; Final IEC Strategy document submitted against IEC contract (Ongoing Activity). 8) M&E contract in progress- Baseline report and quarterly reports submitted. (Ongoing Activity). 9) Inception Report submitted against IVA Contract (Ongoing Activity). 10) DLI 3 & 4 achieved for Year 1 & Year 2 – Disbursement from World Bank Claimed	1) Infrastructure and Hardware support to the Service Delivery Systems of Departments will be awarded & completed. 2) PFC Contract has been awarded and the service will be ongoing till project end 3) Solar Roof Top in 428 PFC will be awarded & completed. 4)Television, Newspaper & Radio Advertisement & Discussion show, Street Play, Community Meeting etc. will be done in IEC Contract (ongoing Activity) 5) Grievance Redressal Mechanism (GRM) will be established 6) Contract will be awarded for outsourcing of Call Centre Agency regarding Helpline & Grievances of Citizens on RTPS Services. 7) Development of RTPS MIS for tracking Project performance 8) Development of new electronic-systems for delivering RTPS services 9) Customizations / Changes of the existing electronic Service Delivery System as per BPR	1. Volume of applications submitted on-line for Right to Public Service (RTPS) services increases.  2. Public Facilitation Centers (PFC) has become fully operational at the block and circle levels.	5-Gender Equality	5.b-Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women
										10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
										16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels

Department Name	Administrative Reforms and Training Department
Directorate Name	Assam Administrative Staff College

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	State Civil Service Training Center at Umrangso	To set up a world class training academy for State Civil Servants for capacity building	400.00	600.00	950.00	Land handed over to PWD (Bld). Tender floated	Part of boundary wall/Building started	Completion of the boundary wall	Partial fulfillment of building infrastructure for enhancing HR capacity	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation
2	Setting up of four Training Institutes for Gr III and Gr IV Staff at Guwahati/Majuli/Bongaigaon and Silchar	To set up permanent facility at District level to decentralize training and capacity building of the support staff in a continuous manner.	50.00	400.00	285.00	Land handed over to PWD (Bld). Tender floated. Work order for Majuli issued.	Part of boundary wall/Building started	Completion of the boundary wall	Partial fulfillment of building infrastructure for enhancing HR capacity	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation
3	Work Study of various departments	To assess the functioning of the Departments to identify the issues related to the capacity of the available Human Resource, division of work and delegation of power.	0.00	50.00	47.50	NA	Analysis on available Human Resource on select Departments and capacity and requirement to meet up the challenges of achieving SDGs by 2030	Analysis on available Human Resource on select Departments and capacity and requirement to meet up the challenges of achieving SDGs by 2030	Rationalization of works vis-a-vis available Human Resource	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
4	Training Institute For Gr-III & Gr-IV at Majuli	To set up permanent facility at District level to decentralize training and capacity building of the support staff in a continuous manner.	0.00	50.00	0.00	NA	Part of boundary wall/Building started	Completion of the boundary wall	Partial fulfillment of building infrastructure for enhancing HR capacity	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Construction (Other Administrative Services - Assam Administrative staff college)	Repairing work to be done within the campus of AASC	0.00	750.00	95.00	Petty construction work at AASC	Completion of the work ear marked for the FY 2019-20	Completion of other repairing work at AASC	Creating better working environment	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation
6	Assam Administrative Staff College Society - Grants-in-aid General (Non-Salary)	To conduct mandatory in-service training for ACS officers' including foreign component scheduled as per the ACS Training Policy 2018. Also, conducting of regular training at AASC for GoA officials including induction training for ACS and Allied Services officers.	634.07	270.00	285.00	Training of officials of Govt. of Assam including conduction of Induction training for ACS and Allied Services Officers.	Training of officials of Govt. of Assam including conduction of Induction training for ACS and Allied Services Officers.	Training of officials of Govt. of Assam including conduction of Induction training for ACS and Allied Services Officers.	Introducing the officials of various Departments of Govt. of Assam with cutting edge technology in governance.	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation

Department Name

Administrative Reforms and Training Department

Directorate Name

State Information Commission

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	construction of permanent office building for Assam Information Commission	to set up a permanent office building for proper functioning of office work.	100.10	200.00	285.00	Administrative Approval from Govt. has been received .	construction work has been started by the PWD Department	Construction works continues	Creation of Infrastructure	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements

Department Name	Education (Secondary) Department
Directorate Name	Directorate of Adult Education

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Rant, rates & Taxes	For payment of house rents for smooth functioning of the Directorate and District level offices	3745.68100	2961.41000	2833.24000	House rents in respect of 14 nos of State and district level offices paid.	House rents in respect of 14 nos of State and district level offices have been paid.	For payment of House rents in respect of 14 nos of State and district level offices.	Smooth functioning of State & District level offices under the Directorate of Non-Formal & Adult Education, Assam.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
2	Programme for State/ Rural Functional Literacy Programme in Tea Garden area.	To promote literacy amongst Adults in age group of 15 years and above residing in Tea garden areas.	449.00000	272.50000	0.00000	Administrative approval was accorded for establishment of 803 nos of Literacy Centres in 803 Tea Gardens.	Output could not be assessed as the scheme could not be implemented.	For establishment of 803 nos of Literacy Centres in 803 Tea Gardens.	Promotion of literacy amongst non-literate Adults in age group of 15 years and above residing in 803 Tea garden areas.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
3	State share for literacy campaigning for Saakshar Bharat Mission(SBM)	To impart functional literacy and numeracy to non-literate of age group 15+ specially women	3000.00000	1666.67000	497.50000	984346 non-literate females were covered.	Output could not be assessed as the scheme has been discontinued by GOI.	For promotion of literacy campaign amongst non-literate women of age group 15+ in 12 Saakshar Bharat Mission Districts of Assam	Literacy campaigning amongst non-literate women of age group 15+ in 12 Saakshar Bharat Mission Districts of Assam	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
4	Central share for Literacy campaigning for Saakshar Bharat Mission	To impart functional literacy and numeracy to non-literate of age group 15+ specially women	3000.00000	1666.67000	497.50000	984346 non-literate females were covered.	Output could not be assessed as the scheme has been discontinued by GOI.	For promotion of literacy campaign amongst non-literate women of age group 15+ in 12 Saakshar Bharat Mission Districts of Assam	Literacy campaigning amongst non-literate women of age group 15+ in 12 Saakshar Bharat Mission Districts of Assam	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

Department Name	Education (Higher) Department
Directorate Name	Directorate of Higher Education

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Computerization and Modernization of D.H.E. Office	Computerization and Modernization of D.H.E. Office	9925.01500	13684.51000	11135.46000	50% works Completed	70% works Completed	Expected to complete the works	Improvement of official works of the Directorate	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
2	Grants- in -aid to Colleges	To provide better Infrastructure	9925.01500	13684.51000	11135.46000	Under fee waiver scheme 276397 nos. Of BPL students benefited, students from 302 nos. of Govt./Provincialised availed Excursion benefits and Students of Six Universities participated in sport meet.	Under fee waiver scheme 189434 nos. Of BPL students benefited, students from 302 nos. Of Govt./Provincialised to avail Excursion benefits and Students of Six Universities participated in sport meet.	Proposed for Fee waiver to BPL students , students Excursion and sport meet of Six Universities Students.	Financial relief to the parents of BPL students, Increased admission of BPL students in colleges and Universities . Enhanced out door knowledge of students. To give scope to students to excel in sports.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
3	Krishna Guru Aadhyamtmik University	Grants-in- aid	250.00000	0.01000	0.01000	works Completed	No budget provision	No budget provision	Achieving quality of Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
4	ABILAC- Anundoram Barooah Institute of Language Art and Culture)	Grants-in- aid	185.93000	254.92000	221.74000	1. Approximately 8 nos books on Tribal Languages has been published 2. Research works are continuing for publication of Grammars and Dictionaries.	1. Approximately 11 nos books on Tribal Languages have been published 2. Research works are continuing for publication of Grammars and Dictionaries	Scheme continues	Promoting Research & Publications on Tribal Languages, Art & Culture in indigenous Languages are continuing	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university



#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Dibrugarh University (Tejasvi Navadhitamastu Edu Infra grants)	Grants-in- aid	10567.19000	14434.01000	9072.50000	works Completed	The scheme is being completed	The scheme is being completed	Achieved quality Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
6	Bodoland University (Tejasvi Navadhitamastu Edu Infra grants)	Grants-in- aid	4296.31000	3993.25000	2294.65000	60% works Completed	Work are estimated to be completed	Proposed for Infrastructure development	Achieved quality Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
7	K. K. Handique State Open University	Grants-in- aid	1768.68600	1567.00000	1288.84000	60% works Completed	Works are estimated to be completed	Proposed for Infrastructure development	Achieved quality Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
8	Cotton University (Tejasvi Navadhitamastu Edu Infra grants)	Grants-in- aid	3010.77000	3748.16000	1772.74000	60% works Completed	Works are estimated to be completed	Proposed for Infrastructure development grants.	Achieved quality Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
9	Kumar Bhaskar Varma Sanskrit & Ancient Studies University (Tejasvi Navadhitamastu Edu Infra grants)	Grants-in- aid	1080.24000	1040.78000	757.81000	75% works Completed	Works are estimated to be completed	Proposed for Infrastructure development grants.	Achieved quality Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
10	Srimanta Sankardev University	Grants-in- aid	300.00000	300.00000	300.00000	50% works Completed	Scheme is being initiated	Scheme is being initiated	Achieved quality Higher Education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
11	Shri Shri Madhabdev University	Grants-in- aid	160.00000	410.00000	423.50000	35% works Completed	60% works Completed	Proposed for Infrastructure development	Infrastructure development of newly upgraded University	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	Setup of New University campus at Jonai in Tezpur University	Grants-in- aid	200.00000	50.00000	47.50000	30% works Completed	50% works Completed	Proposed for Infrastructure development	Expansion of Tezpur University new campus at Jonai	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
13	5 nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya	Grants-in- aid	60.00000	60.00000	475.00000	Fund not released	80% works Completed	Proposed for Infrastructure development	Infrastructure development of five Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
14	BRM Govt. Law College	Grants-in- aid	213.21000	318.27000	232.77000	Approximately 30% works completed	Works being estimated to be completed	Proposed for Infrastructure development	Improvement of infrastructure of the Govt. Law College.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
15	Jorhat Kendriya Mahavidyalaya	Grants-in- aid	75.00000	75.00000	47.50000	75% works Completed	Works in progress	Work estimated to be completed	The infrastructure of the College is improved.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
16	D.R. College	Grants-in- aid	75.00000	75.00000	47.50000	56% works Completed	75% works Completed	Work estimated to be completed	The infrastructure of the College is improved.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
17	D.H.S.K. College	Grants-in- aid	75.00000	75.00000	47.50000	50% works Completed	75% works Completed	Work estimated to be completed	The infrastructure of the College is improved.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
18	Introduction of vocational courses	Grants-in- aid	0.00000	100.00000	95.00000	Vocational courses have been started in B.N.College, Dhubri, Majuli College, Saraighat College, N.C.College, Badarpur and Nalbari Commerce College.	Vocational Courses being continued in the five colleges.	Vocational Courses being continued in the five colleges.	Promoting vocational education among the students	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
19	Assam Publication Board	Grants-in- aid	200.00000	220.00000	190.00000	Maintenance Cost	Maintenance Cost	Maintenance Cost	Preservation and publication of Literary works.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
20	Brahmaputra Literary Festival	Grants-in- aid	300.00000	200.00000	0.95000	Holding literary festival	Holding literary festival	Holding literary festival	Exchange of literary thoughts of authors through out the country and beyond.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
21	Infrastructure development of Govt./Provincialised Colleges	Grants-in- aid	3500.00000	3636.50000	2375.00000	Financial assistance to poor but meritorious students	Financial assistance to poor but meritorious students	Financial assistance to poor but meritorious students	Improvement of quality education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
22	SLET(State Level Eligibility Test) Commission	Grants-in- aid	42.50000	45.25000	35.69000	Annual Maintenance grants	Annual Maintenance grants	Annual Maintenance grants	Ensured Quality Test for College Teachers in the State..	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
23	Voluntary and Literary organization	Grants-in- aid	200.00000	200.00000	142.50000	Assistance for literary and Cultural activities	Assistance for literary and Cultural activities	Assistance for literary and Cultural activities	Developed the Voluntary Organization working in the field of Literary & Cultural activities	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
24	South East Asian Study Center under Gauhati University		0.00000	50.00000	47.50000	Assistance for literary and social-economic activities	Assistance for literary and social-economic activities	Assistance for literary and social-economic activities	Strengthening of Voluntary organization	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

Department Name

Education (Technical) Department

Directorate Name

Directorate of Technical Education

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Assam Institute of Management	Grants in Aid to Assam Institute of Management	135.00000	100.00000	4.75000	Payment made to Assam Institute of Management	Payment made to Assam Institute of Management	Payment to be made to Assam Institute of Management	Smooth running of Assam Institute of Management	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
2	Assam Women University	Grants in Aid to Assam Women University	200.00000	100.00000	142.50000	Payment made to Assam Women University	Payment made to Assam Women University	Payment to be made to Assam Women University	Smooth running of Assam Women University	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
										5-Gender Equality	5.b-Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women
3	Establishment of 21 New Polytechnics	Infrastructure development of 21 New Polytechnics	12330.00000	10300.00000	7244.31000	Payment made for Infrastructure development of 21 New Polytechnics	Payment made for Infrastructure development of 21 New Polytechnics	Payment to be made for Infrastructure development of 21 New Polytechnics	Increase in the number of students enrolment in technical courses, by which higher rate of technical literacy is expected	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
4	Construction of Women Hostel in the Polytechnic	Infrastructure development of Polytechnics	900.00000	848.00000	745.20000	Payment to be made for Infrastructure development of Polytechnics	Payment to be made for Infrastructure development of Polytechnics	Payment to be made for Infrastructure development of Polytechnics	At present, 9 numbers of old Polytechnics are smoothly running.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
5	Assam Science & Technology university	Grants in Aid to Assam Science & Technology university	250.00000	456.53000	237.50000	Payment to be made to Assam Science & Technology university	Payment to be made to Assam Science & Technology university	Payment to be made to Assam Science & Technology university	Smooth running of Assam Science & Technology university	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship



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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
6	Setting up of Indian Institute of Information Technology (IIIT)	GIA to Indian Institute of Information Technology (IIIT)	200.00000	605.00000	0.00000	Payment made to Indian Institute of Information Technology (IIIT)	Payment made to Indian Institute of Information Technology (IIIT)	Payment to be made to Indian Institute of Information Technology (IIIT)	Smooth running of Indian Institute of Information Technology (IIIT)	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
7	Magazine for 20 numbers of Polytechnics	Magazine for 20 numbers of Polytechnics	10.50000	30.00000	28.50000	Payment made for Magazine for 20 numbers of Polytechnics and published	Payment made for Magazine for 20 numbers of Polytechnics and published	Payment to be made for Magazine for 20 numbers of Polytechnics	Benefit of Students of Polytechnics, by way of writing and publishing magazine	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
8	Excursion Grants for 21 numbers of Polytechnics	Excursion Grants for 21 numbers of Polytechnics	42.00000	50.00000	47.50000	Payment made for Excursion Grants for 21 numbers of Polytechnics	Payment made for Excursion Grants for 21 numbers of Polytechnics	Payment to be made for Excursion Grants for 21 numbers of Polytechnics	Students of Polytechnics of Assam are benefited from Excursion Grants	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
9	Assam Engineering College	Infrastructure Development of Assam Engineering College	1250.00000	1000.00000	475.00000	payment to be made for frastructure Development of Assam Engineering College	payment to be made for Infrastructure Development of Assam Engineering College	payment to be made for Infrastructure Development of Assam Engineering College	smooth running of Assam Engineering College	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
10	Jorhat Engineering College	Infrastructure Development of Jorhat Engineering College	1250.00000	1000.00000	475.00000	Payment made for Infrastructure Development of Jorhat Engineering College	Payment made for Infrastructure Development of Jorhat Engineering College	Payment to be made for Infrastructure Development of Jorhat Engineering College	Overall development of students pursuing technical education	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
11	Jorhat Institute of Science & Technology	Infrastructure Development of Jorhat Institute of Science & Technology	500.00000	500.00000	95.00000	Payment made for Infrastructure Development of JIST	Payment made for Infrastructure Development of JIST	Payment to be made for Infrastructure Development of JIST	Smooth running of Jorhat Institute of Science & Technology	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
12	Bineswar Brahma Engg. College, Kokrajhar	Infrastructure Development of Bineswar Brahma Engg. College, Kokrajhar College, Kokrajhar	500.00000	500.00000	285.00000	Fund was not released so the scheme was not initiated	Payment made for Infrastructure Development of Bineswar Brahma Engg. College, Kokrajhar	Payment to be made for Infrastructure Development of Bineswar Brahma Engg. College, Kokrajhar	Smooth running of Bineswar Brahma Engg. College, Kokrajhar	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
13	Polytechnics	Infrastructure Development of state Polytechnics	6000.00000	5000.00000	1425.00000	Payment made for Infrastructure Development of state Polytechnics	Payment made for Infrastructure Development of state Polytechnics	Payment to be made for Infrastructure Development of state Polytechnics	Smooth running of Polytechnics	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
14	Establishment of Engineering Colleges at Golaghat & Dhemaji	Infrastructure Development of New Engineering Colleges at Golaghat & Dhemaji	4240.00000	600.00000	475.00000	Payment made for Infrastructure Development of New Engineering Colleges at Golaghat & Dhemaji	Payment made for Infrastructure Development of New Engineering Colleges at Golaghat & Dhemaji	Payment to be made for Infrastructure Development of New Engineering Colleges at Golaghat & Dhemaji	Overall development of students pursuing technical education at Engineering Colleges at Golaghat and numbers of students enrolled in Engg. Degree courses will increase from establishment of New Engineering at Dhemaji	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
15	New Engg. College at Kokrajhar & Barak Valley	Infrastructure Development of New Engg. College at Kokrajhar & Barak Valley	1000.00000	1000.00000	190.00000	Payment made for Infrastructure Development of New Engg. College at Kokrajhar & Barak Valley	Payment made for Infrastructure Development of New Engg. College at Kokrajhar & Barak Valley	Payment to be made for Infrastructure Development of New Engg. College at Kokrajhar & Barak Valley	Overall development of students pursuing technical education at Engineering Colleges at Kokrajhar & Barak Valley	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development

Department Name

Cultural Affairs Department

Directorate Name

Directorate of Museum

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Directorate of Museums	Preservation of heritage by development of existing museums .	1135.96	1303.22	1054.21	3 books were published, 1 official vehicle was purchased, 15 number of works were done and 5 events were organised.	21- nos of developmental works and 8 events are organised.	similar works and events shall be organised.	The existing district museums and Assam State museum are developed to present heritage objects in a better way.Dessimation of cultural knowledge through publications and holding academic events.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Directorate of Museums	Establishment of new museum building and better accessibility.	100.00	170.00	266.00	1-site development for new museum at Patharughat, and installation of lifts in Assam State museum	4 nos of construction of new museums and 1-lift and 1-work for development of reception at Assam State Museum	Construction of the Patharughat Memorial Museum, Museum at Dakhinpat Sattr, Majuli, District Museum at Silchar and major upliftment of Assam State Museum	(1). Establishment of new museums shall enhance the preservation of local heritage . (2).better ambience and accessibility for visitors by installation of lifts and modern reception lobby and galleries are being undertaken.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
3	Directorate of Museums	Construction of District museum building at Dibrugarh	60.00	0.00	0.00	1- on going construction of museum at Dibrugarh	Nil	Nil	On completion, the district museum at Dibrugarh shall promote heritage by better preservation and display of artefacts.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
4	Directorate of Museums	Renovation of Nilima Folk Art Museum at Gauripur and District Museum at Tezpur.	20.00	0.00	0.00	2-works for development of district museum buildings	Nil	Nil	The Nilima Barua Folk Art Museum has better building and display of the priceless royal heritage of Gauripur.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Directorate of Museums	Development of the District Museum at Jorhat.	0.00	30.00	47.50	Nil	Completion of the building of District Museum, Jorhat.	continuation for the completion of the District Museum building of Jorhat	The renovated District Museum at Jorhat shall preserve and showcase more heritage objects in a better way.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
6	Directorate of Museums	Establishment of a museum at Matmora.	0.00	50.00	9.50	Nil	The Museum at Matmora shall be set up within the proposed cultural complex.	The Museum at Matmora shall be set up within the cultural complex when completed.	The museum in the cultural complex shall preserve and promote cultural heritage	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
7	Directorate of Museums	Development of the District Museum at Mangaldai	0.00	22.00	20.90	Nil	1- work for Development of District Museum at Mangaldai- works not started	1- work for Development of District Museum at Mangaldai- continued	The District Museum at Mangaldai shall have a better ambience and facility for visitors.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

Department Name	Cultural Affairs Department
Directorate Name	Directorate of Archaeology

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	protection preservation and Development of Archaeological Sites and Monuments of Assam	Documentation of Antiquities / newly identified Archaeological Sites and Monuments to enrich tangible Cultural Heritage of the State.	838.72	995.08	980.31	1 no of Archaeological Excavation at Alichinga Tengani, Golaghat District.	1 no of Archaeological Exploration at Barak Valley & 1 no of Archaeological Excavation at Alichinga Tengani Archaeological Site, Golaghat District.	1 no Exploration & 1 no Excavation will be undertaken.	1. Inflow of Tourists has increased resulting in generation of revenue. 2. Involvement of Local people in protection and Preservation has strengthened the protection and safety of the Monuments of the State of Assam as well as improved the locality.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
2	Protection, Preservation and Development of Jungal balahu rampart Archaeological Site	Preservation of Archaeological Site	50.00	0.00	0.00	To Preserved the Rampart of Jungal Balahu Archaeological Site.	Nil	Nil	Rich history of Tiwa kingdom and its contribution to Assamese society and culture is glorified and tourist attraction has substantially increased	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
3	Protection, Preservation and Development of Sattras of Assam	To financially strengthen the Sattrra Institutions of Assam so as to enable them to Preserve the Sattrra Culture of the State.	300.00	704.15	9.50	Total budget grant 200.00 for 20 nos of Sattras.	Financial Assistance to 2 (Two) nos of Sattras.	Financial Assistance to 100 (One Hundred) nos of Sattras will be given.	Financially strengthened the Sattrra Institutions of Assam so as to enable them to preserve the Sattrra Culture of the State.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
4	Protection, Preservation and Development of Madan Kamdev Archaeological Site	Preservation of Archaeological Sites and Monuments of Assam	100.00	0.00	0.00	Preservation of Madan Kamdev Archaeological Site.	Nil	Nil	Increase of tourists inflow resulting in generation of more revenue to State exchequer.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
5	Protection, Preservation and Development of Charaideo Maidam Archaeological Site	Nomination to enlist the Heritage Site in UNESCO World Heritage Site.	100.00	0.00	0.00	Infrastructure Development of Charaideo Maidams Archaeological Site.	Infrastructure Development of Charaideo Maidams Archaeological Site.	Nil	Rich history of Ahom kingdom and its contribution to Assamese society and culture is glorified. Major increase in tourist inflow (both Indian and foreign) has resulted in generating more revenue for the state exchequer.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
6	Preservation of Dhekiajuli, Gohpur and Sootea Police Station.	To preserve the heritage Police Stations of Assam.	150.00	88.00	0.00	Renovation of the Office Buildings of the 3 no.s of Heritage Police Stations of Assam.	Renovation of the Office Buildings of the 3 no.s of Heritage Police Stations of Assam.	Nil	Enriched tangible cultural Heritage of the State.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Protection, Preservation and Development of Charaideo Maidam Archaeological Site	Preservation of Archaeological Sites and Monuments of Assam.	0.00	2500.00	190.00	Nil	Infrastructure Development of Charaideo Maidams Archaeological Site to ensit the site in UNESCO World Heritage Site.	Infrastructure Development of Charaideo Maidams Archaeological Site to ensit the site in UNESCO World Heritage Site.	Increase of tourists inflow resulting in generation of more revenue to State exchequer.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
8	Restoration of Batadrava Than	To preserve the heritage of Batadrava Than.	0.00	1000.00	0.00	Nil	To preserve the heritage of Batadrava Than.	To preserve the heritage of Batadrava Than.	Preserving the Sattrra Culture of Assam.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage



Department Name	Cultural Affairs Department
Directorate Name	Directorate of Cultural Affairs

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1	Workshop/Cultural Programmes	Promotion of Art and Culture through organizing different Workshop and Programs	307.41	366.19	239.03	Two nos. of cultural programme organised.	Three nos. of cultural programme organised.	5 nos. of cultural programme organised.	Promotion of Art Culture through scheme is going on, by which a reasonable numbers of students are benefited.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
2	Publication wings	Publication of Books etc.	127.81	66.66	51.54	1 no. of book published namely Ankia Natakawali	Processing is going for 2 nos. of books namely (a) Rabindra Bhawan Ek Anubhab (2) Apurba Bezbaruar Geetor Sankalan	Approx. 5 nos. of books to be published.	Helped in various research works on different aspect of culture of Assam.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
3	Rabindra Bhawan	Smooth functioning of Rabindra Bhawan	215.97	268.01	237.82	One camera is purchased and other items for office use	Purchase of Plastic Chairs, Podium, Table and dustbin of Rabindra Bhawan	Schemes continues	Better maintenance of Rabindra Bhawan is being achieved .	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
4	Rabindra Bhawan Drama Unit	Production of departmental drama etc.	8.00	5.00	9.50	2 nos. of Drama already staged and 1 nos of workshop on drama was organised.	Holding 2 nos. of departmental drama and 1 no. workshop on drama was organised.	Schemes continues	Encouraged the production and holding of drama	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
5	State Art Gallery	Organise Art related workshop	27.53	40.32	21.83	Painting, maintenance of Art Gallery and holding one workshop on Art.	Art Workshop of 15 nos. Of Eminent Artists of Assam and maintenance of State Art Gallery	Schemes continue	Encouraged Art & Culture and preserved valuable Art pieces.	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
6	Non-Govt. Cultural organization	Financial Assistance to NGOs	5.00	5.00	7.60	1 no. of programme for staging Rass Bhaona was organised	1 no. of programme for staging Rass Bhaona was organised	Schemes continues	promoted Shatriya Culture through Rass and Bhawona	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
7	Non-Govt. Cultural organization	Grants-in-Aid to Majuli Cultural Landscape	5.00	5.00	0.00	Grants-in-Aid provided to Majuli Cultural landscape Authority	Similar Assistance will be provided.	Schemes continues	Ensured promotion of the rich cultural heritage of Majuli at the national and International level.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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8	Fair Festival	Organizing different event/programme in the state	550.00	2873.19	950.00	50 nos. fair & function pertaining to cultural activities are organised.	110 nos. fair & function pertaining to cultural activities are organised.	130 nos. fair & function pertaining to cultural activities to be organised.	Help inculcating the values of Assamese culture among the people	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
9	Dir. of Film festival (State Film Festival)	To organise Directorate of Film festival (State Film Festival)	100.00	110.00	57.00	7th Assam State Film Award & Award Giving Function was organised.	Schemes continues	Schemes continues	Recognition to young and veteran artist for their contribution towards Assamese Films ensured	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
10	Jyoti Chitran Socity for Guwahati International Film Festival	Holding of Guwahati International Film Festival	300.00	300.00	190.00	2nd International Film Festival was organised.	3rd Guwahati International Film festival, 2019 was organised	4th Guwahati International Film festival, 2019 was organised	Ensuring cultural linguistic exchanges	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
11	College of Dance & Music	Smooth Functioning of Luit Konwar Rudra Barua State College of Music	307.70	380.63	276.92	Two nos. of programme for holding educational excursion and seminar on Indian Classical Music and Dance	5 nos. of programme for holding educational excursion and seminar on Indian Classical Music and Dance	6 nos. of programme for holding educational excursion and seminar on Indian Classical Music and Dance will be organised.	Encouraged the Indian Classical Music and Dance and more exposure to the Students of Luit Konwar Rudra Barua State College of Music	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
12	Non Govt. Cultural organization	Financial Assistance to Institute of Research and Documentation of India Indigenous Study	1.00	1.00	0.95	Work was not initiated	Financial Assistance to Institute of Research and Documentation of India Indigenous Study	Similar Assistance will be provided.	Promoted Indigenous study, Art & Culture related studies of the country	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
13	Non Govt. Cultural organization	Financial Assistance to different NGO's for different workshop etc.	139.64	30.00	28.50	Financial Assistance to 40 nos. of NGO's and Individuals	Financial Assistance to 50 nos. of NGO's and Individuals	Financial Assistance to 60 nos. of NGO's and Individuals	Local cultural and tradition are promoted through voluntary organization and NGO	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
14	Non Govt. Cultural organization	Financial Assistance as Corpus fund to North East Zone Cultural centre	98.00	100.00	47.50	Financial assistance as Corpus fund to North East Zone Cultural centre	Financial assistance as Corpus fund to North East Zone Cultural centre	Scheme continues	Promoted traditional art & culture in different states	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
15	Cultural Training centre	Organising Workshop & Smooth functioning of different cultural centre under Directorate of Cultural Affairs	819.61	980.10	882.41	21 nos. of workshop on music, dance and songs at different cultural centre was organised in different parts of state.	21 nos. of workshop on music, dance and songs at different cultural centre is organised in different parts of state. .	21 nos. of workshop on music, dance and songs at different cultural centre to be organised in different parts of state.	Lots of youths are encouraged and familiarized on traditional music dance and songs in different parts of state.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	Development of Art Award Giving festival	Organized Award presentation function	50.00	65.00	57.00	10 nos. of Award presentation function was organised.	12 nos. of Award presentation function is organised.	15 nos. of Award presentation function to be organised.	Life and achievements of great personality are recognised and given awards.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
17	Sangeet Sattriya Training centre	Organising Workshop & smooth functioning of Sangeet Sattriya Training centre	19.90	21.94	23.50	2 nos. of training on dance and songs workshop was organised.	3 nos. of training on dance and songs workshop are organised.	Scheme continues	Youths are encourage and familiarized on tradition music dance and songs	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
18	Strengthening of Puppetry Wing	Organising Workshop & smooth functioning of Puppetry Wing	21.75	34.64	22.97	2 nos. of training on workshop on puppet show was organised.	3 nos. of training on workshop on puppet show are organised.	Scheme continues.	Helped in reviving this old form of traditional art	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
19	Development of cultural activities, fair, function etc.	Medical Aid to Individual Artist	5.00	5.00	9.50	Schemes was not initiated	Financial Assistance provided to deceased Artist	Similar work assistance will be provided.	Financial assistance provided	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
20	Development of Cultural Activities, fair Function etc.	Ex-Gratia Grant and Family Deceased artist	43.00	43.00	61.75	Ex-Gratia Grant @Rs.50,000/- was provided to 85 nos. of Artists and one time financial assistance to 15 nos. of families of deceased artist.	Scheme continues.	Scheme continues.	Artist contribution to the cultural sector in the society are recognised & all over Assam who are alive will be benefited alongwith families of these who are no more.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
21	Cultural Exchange programme	Cultural Exchange programme	5.00	5.00	19.00	2 nos. of programme was organised.	3 nos. of cultural programme is organised.	Similar programme will be organised	The rich heritage of Assamese culture is taken to foreign countries.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
22	Jyoti Chitraban Film Studio Socieity	Grants-in-Aid to Jyoti Chitraban Film Studio Society	355.56	271.86	306.69	Grants-in-Aid to Jyoti Chitraban Film Studio Society	Grants-in-Aid to Jyoti Chitraban Film Studio Society	Similar grants will be provided.	Promotion & production of Assamese and other regional films in the region.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
23	Assam State Film Finance & Development Corporation (GIA)	Assam State Film Finance & Development Corporation (GIA)	310.00	304.15	94.00	Assam State Film Finance & Development Corporation (GIA)	Similar grants will be provided.	Similar grants will be provided.	Promotion and production of regional quality film in the state	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
24	Production Quality Film (ASFFDC)	Production Quality Film (ASFFDC)	100.00	0.00	0.00	Production of 3 nos of quality films was produced	Similar work will be planned	Similar work will be planned	Promoting the Assamese Film production	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
25	Construction of vertical extension of MPCC Campus of Assam State Film Finance and Development Co. Ltd.	To construct vertical extension of MPCC campus of Assam State Film Finance & Development CO. Ltd.	0.00	20.00	19.00	Work was not initiated	First phase of work is completed	remaining works will be undertaken	Encouraging Assamese Film and Regional Film in local languages	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
26	Srimanta Sankardeva Kalakshetra	Various Cultural related activities are displayed, promoted & preserved	319.00	669.00	319.00	Grants-in-Aid to Srimanta Sankardeva Kalakshetra	Similar Grants will be provided	Similar Grants will be provided	Promotion of tourism preservation and promotion of local culture	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
27	Dr. Bhupen Hazarika Regional Govt. Film & Television Institute	Smooth functioning of Dr. Bhupen Hazarika Regional Govt. Film & Television Institute	220.98	285.17	221.18	No budget provision	Provide technical course of AICTE approved and training to the students and also upgrade and maintain audio visual and infrastructure	Similar work are to be planned.	The Institute has been producing technical human resource for development and upgradation of Audio visual media of the state and region as a whole.	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
28	Construction of Tourist Complex at Basudev Than	Construction of Tourist Complex at Basudev Than for Tourism and promotion of art & culture	10.00	10.00	28.50	Programme was not initiated	Physical progress of the work is 40 % is completed	Remaining 60% work is likely to be completed.	Scope for tourism development has been increased	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
29	Production of Documentary Film	Production of Documentary Film	3.30	53.50	52.25	Fund not released	Production of Documentary of "Parmananda Atoi"	Similar work will be planned.	Impetus to regional films showing the Art & Culture of local communities	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
30	Fair Function	Organising programme/event etc.	15.00	20.00	28.50	Organised Ethnic Mega Festival of North East India	Similar programme /events are organised.	Similar programme /events will be organised.	Encouraging young generation towards traditional music and dance etc.	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
31	Grants-in-Aid to Cultural Organisation	Grants-in-Aid to Cultural Organisation	5.00	7.00	6.65	Grants-in-Aid to 3 nos. of NGO's for organizing cultural event/programme etc.	Grants-in-Aid to 3 nos. of NGO's for organizing cultural event/programme etc.	Similar work will be undertaken.	Recognising and encouraging Folk dance & songs belonging to Tribal community at various platforms	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
32	Renovation and Modernization of Rabindra Bhawan	Renovation and Modernization of Rabindra Bhawan	540.00	353.30	19.00	Work was initiated	First phase of work is completed and 2nd phase work will be initiated.	2nd phase work will be initiated.	A platform is provided to the Artist from different field to promote their talent	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
33	Renovation State Art gallery	Renovation State Art gallery	10.00	13.90	16.15	Schemes was not initiated	Physical progress of the work is 30%	Remaining work will be completed	Provides a platform to the Artist from different field to promote their talent	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
34	Establishment of Cultural Research Centre -Construction of Auditorium Purba Bharati, Nalbari	Construction of Auditorium Purba Bharati, Nalbari	200.00	200.00	190.00	Work was not initiated	Proposal for work order has been sent to Housefed.	Work will be started soon.	The Auditorium benefited the local people through workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
35	Preservation of Erstwhile Property of Late Dr. Bhupen Hazarika at Kolkata	Preservation of Erstwhile Property of Late Dr. Bhupen Hazarika at Kolkata	150.01	150.00	142.50	Work was initiated	Work is under process.	Work will be initiated.	Glorifying the contribution and ideas of Dr. Bhupen Hazarika out side of Assam	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
36	Installation of Statue of Rasaraj Laxminath Bezbarua at Kolkata/Mumbai/New Delhi	Installation of Statue of Rasaraj Laxminath Bezbarua at Kolkata/Mumbai/New Delhi	15.00	15.00	14.25	Work was not initiated	Statue of Rasaraj Laxminath Bezbarua at Kolkata work is 100% completed.	Other statue will be initiated.	Paying tribute and glorifying the life and achievement and his contribution to the society	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
37	Sri Sri Madhabdev Kalakshetra at Narayanpur, Lakhimpur	Sri Sri Madhabdev Kalakshetra at Narayanpur, Lakhimpur	200.00	50.00	47.50	Work was initiated	Physical progress of the work is 32% against the additional work	Remaining work will be completed soon.	Showcase of art and artefacts in the gallery to attract the flow of tourist from various parts of States and local people are benefited	8-Decent Work and Economic Growth	8.4-Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
38	Infrastructure Development of Government Arts & Craft College	Infrastructure Development of Government Arts & Craft College	100.00	100.00	47.50	Work was initiated	Physical progress the work is 67%	Remaining work will be completed soon.	Better education and Training to Students on Fine Arts	8-Decent Work and Economic Growth	8.4-Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
39	Construction of Mising Murong Okkum	Mising Murong Okkum	20.00	70.00	33.25	Work was initiated	Physical progress of the work is 75%	Remaining work to be completed soon.	The Auditorium would facilitate local people for holding workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
40	Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan at Tingiri Village , Gogamukh, Dhemaji	Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan at Tingiri Village , Gogamukh, Dhemaji	200.00	250.00	142.50	Work was not initiated	AA proposal has been sent Govt.	Work will be started soon.	The Mega Auditorium will benefit local people through workshops, cultural events etc.	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
41	Anirudha Dev Cultural Complex	Construction of Cultural Complex	40.00	40.00	38.00	Work was not initiated	Work under process	Work under process	The Auditorium would facilitate local people for holding workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
42	Dr. Bhupen Hazarika Memorial at Jalukbari (SPA)	Dr. Bhupen Hazarika Memorial at Jalukbari (SPA)	131.62	100.00	95.00	Physical progress of the work is 70% approximately	Scheme continues	Scheme continues	The life and achievement of Dr. Bhupen Hazarika has been glorified among the people	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
43	To complete Jyoti Bishnu Cultural Centre in all district	To complete Jyoti Bishnu Cultural Centre in all district	200.00	202.50	95.00	Work was initiated	Process has been started	Work under progress	A platform to the Artist from different field to harness their talent is being provided	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
44	Development of Ajan Fakir kshetra at Sivasagar	Development of Ajan Fakir kshetra at Sivasagar	100.00	100.00	95.00	Work was not initiated	Process has been started	Work under progress	A platform to the local people of the Sivsagar to harness their talent is being provided	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
45	Rabindra Bhawan Auditorium in all district	Rabindra Bhawan Auditorium in all district	150.00	125.00	0.00	Work was not initiated	Process has been started	Work under progress	A platform to the local people of the Sivsagar to harness their talent is being provided	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
46	Setting up of Mini Cinema Hall	Setting up of Mini Cinema Hall	100.00	100.00	95.00	Work was not initiated	Process has been started	Work under progress	Revive Assamese Film Industry by attracting more film lovers	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
47	Cultural Museum & Archive, Tai Museum , Sivasagar	Organizing Workshop & smooth functioning of Tai Museum, Sivasagar	47.10	70.37	95.84	2 nos. of scheme for proper maintenance and repairing of Tai Museum	Similar work will be done.	Similar work will be done.	Preservation & promotion of Tai Culture through organizing Workshops etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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48	Govt. College of Art & Craft	Providing quality education to students & smooth functioning of Govt. College of Art & Craft	157.66	214.13	148.37	Publication and printing of college magazine and proper maintenance of the college	Similar work will be done.	Similar work will be done.	Promotion of Art & culture among the students	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
49	Music school and other Institute, Jyoti Bharati, Tezpur	Organizing programme & smooth functioning of Jyoti Bharati, Tezpur	51.23	87.03	61.96	2 nos. of programme for observing Silpi Divas and Rabha Divas and workshop on dance and music etc. are organised.	Similar work will be done.	Similar work will be done.	Glorification of the life and achievement of Jyoti Prasad Agarwala and Bishnu Rabha has encouraged the youth.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
50	Preparation of Dossier for Majuli Landscape (World Heritage Site) GIA	Preparation of Dossier for Majuli Landscape (World Heritage Site) GIA	50.00	50.00	47.50	Work was not initiated	Work will be started	Work is under progress	Created awareness about Majuli & glorified its essence.	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
51	Cultural Centre	Organise various Workshops and smooth functioning of different cultural centre	671.65	774.70	734.44	Organise Workshop and Proper Conduct of 7 nos. of Cultural centre situated in different district of Assam	Similar work will be done.	Similar work will be done.	Created awareness about rich cultural heritage of Assam among the local people	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
52	Chandi Barua Smriti Bhawan, Howly	Chandi Barua Smriti Bhawan, Howly	50.00	100.00	95.00	Work was not initiated	Work is under progress	Work is under progress	Benefited the local people through workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
53	Construction of Guest House and Boundary wall of Myanmar Ajoli Ai (Ba-Bhaga) Than Sanskritik Kendra	Construction of Guest House and Boundary wall of Myanmar Ajoli Ai (Ba-Bhaga) Than Sanskritik Kendra	50.00	60.00	57.00	Work was not initiated	Work is under progress	Work will be initiated.	Local people are benefited.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
54	Preservation of Chitraban Studio at Bholaguri Tea Estate	Preservation of Chitraban Studio at Bholaguri Tea Estate	100.00	100.00	66.50	Work was not initiated	70% Work is completed	Remaining work will be completed	Local people are benefited through organizing workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage



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55	Construction of Faat Bihu kshetrta at Dhakuakhana, Lakhimpur	Construction of Faat Bihu kshetrta at Dhakuakhana, Lakhimpur	50.00	100.00	66.50	Work was not initiated	Processing started for accusation of land for construction of a permanent stage	Scheme continues	Local people are benefited through organizing workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
56	Barochaharia Bhawona at Jamuguri	Barochaharia Bhawona at Jamuguri	25.00	114.96	95.00	Work was not initiated	Processing started for accusation of land for construction of a permanent stage	Scheme continues	Local people are benefited through organizing workshops, cultural events etc.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
57	Infrastructure Development of Luit Konwar Rudra Barua State College of Music	Infrastructure Development of Luit Konwar Rudra Barua State College of Music	50.00	100.00	93.10	Physical progress of the work is 20% approximately	Physical progress of the work is 50%	Remaining work will be completed.	Better Education to student of Luit Konwar Rudra Barua State College of music .	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

Department Name	Cultural Affairs Department
Directorate Name	Directorate of Library Services

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of district library auditorium cum district library, Silchar	Construction of district library auditorium cum district library, Silchar	800.00	500.00	190.00	The work of Construction of District Library cum auditorium at Silchar was taken	Construction of District Library cum auditorium at Silchar. First phase of consultancy work is started.	remaining works will be undertaken	Has developed and encouraged better learning habits amongst the readers/public of Barak Valley.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
2	Modification of District Library Lakhimpur	Modification of District Library Lakhimpur	50.00	50.00	0.00	The work of Modification of District Library Lakhimpur was taken	The work of Modification of District Library Lakhimpur has been completed.	There is no budget provision during the year 2020-21	Library services has been upgraded from traditional to modern public library services for providing a better and amiable environment to the readers /students etc of Lakhimpur District.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
3	Upgradation of district library Guwahati	Upgradation of district library Guwahati	200.00	100.00	47.50	The work Upgradation of District Library Guwahati was taken	The work Upgradation of District Library Guwahati is in progress.	remaining works will be undertaken	Guwahati district library which is the nucleus of Guwahati City has been developed as per readers demand which has inculcated better learning habit amongst readers /students.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
4	Infrastructure development of libraries	To Infrastructure development of libraries	163.30	175.00	95.00	Infrastructure development works of libraries was undertaken for 12 nos. libraries in the State.	Infrastructure development works of libraries is undertaken for 13 nos. libraries in the State.	Infrastructure development works of libraries will be undertaken for 13 nos. libraries in the State.	Infrastructure issues in various libraries have been addressed and accordingly developed.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
5	Upgradation of Nabin Chandra Bordoloi Hall Library	To Upgradation of Nabin Chandra Bordoloi Hall Library	50.00	50.00	47.50	The project was not initiated during the year 2018-19	Upgradation work of Nabin Chandra Bordoloi Hall Library is started and is in progress.	remaining works will be undertaken	Life and teachings of Nabin Chandra Bordoloi has attracted readers/common people and enriched their knowledge.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Improvement of libraries under Directorate of Library Services, Assam, under 26-Others	Improvement of libraries under Directorate of Library Services, Assam, under 26-Others	2048.62	2395.94	1905.25	Improvement works implemented for 6 nos. of libraries in the State.	Improvement works implemented for 11 nos. of libraries in the State.	Improvement works will be implemented for 10 nos. of libraries in the State.	Reading habits and learning culture in the society is being improved.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
7	Purchase of books for libraries	Procurement of books for libraries	0.00	0.00	140.49	The scheme was not implemented during the year 2018-19	In this scheme 42 nos. libraries are benefited for their respective readers	In this scheme 42 nos. libraries will be benefited for their respective readers	More collection of books in the libraries attracted more readers and ensured better learning habit.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
8	Grants in aid (State Share)	Grants in aid to matching share to RRRLF, Kolkata for development of libraries in the State.	2048.62	2395.94	1905.25	The development work implemented for 10 nos. libraries in the State.	The development work implemented for 10 nos. libraries in the State.	The development work will be implemented for 10 nos. libraries in the State.	Development of basic infrastructure in libraries has attracted more readers/students which ultimately led to development of their knowledge/skill base.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

Department Name	Health and Family Welfare Department
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1	CSS-NHM	Attainment of Universal Access to Equitable, Affordable and Quality health care services, accountable and responsive to people's needs, with effective inter-sectoral convergent action to address the wider social determinants of health	145363.15	149500.00	149160.60	(1) Total OPD in 2018-19 (Apr-Dec) = 2,79,33,346 beneficiaries (2) Total IPD in 2018-19 (Apr-Dec) was 11,90,880  (3) Institutional Delivery against reported delivery is 89.7% in 2018-19 (Apr-Dec) (4) Full Immunization of children - 79% against proportionate target for 2018-19 (Apr-Dec) (5) No. of patients who availed free services under CM's Free Diagnostics services - 20,37,889 upto 31st December, 2018 (CT Scan= 1,99,628; X-Ray = 5,43,925 and Laboratory services = 12,94,336) (6) Total 19,00,027 patients treated in 44,160 camps till 31st December 2018 through 130 Mobile Medical Units (MMUs)	i) Total OPD in 2019-20 (Apr-Dec) = 316.08 Lakhs ii) Total IPD in 2019-20 (Apr-Dec) = 13.25 Lakhs iii) Institutional Delivery against reported delivery is 91%. iv) No. of patients who availed free services under CM's Free Diagnostics services, 43,09,251 (X-Ray - 11,32,363, CT-Scan - 3,87,961, laboratory Services - 27,88,927) v) 130 numbers of Mobile Medical Units (MMUs) are operational to provide Comprehensive Primary Healthcare services, out of which 80 MMUs are deployed dedicatedly for Tea Gardens, remaining 50 MMUs are for Non Tea Garden areas. Total 38,94,818 patients treated in 81,312 camps organized by these MMUs. Total 445 Tea gardens are covered by MMUs. vi) Under Pradhan Mantri National Dialysis Programme, 17 Free Dialysis Centres made operational and total 15,208 numbers of free dialysis sessions are conducted vii) Under Ayushman Bharat Scheme, a total of 1,061 Health & Wellness Centres has already been made operational in the State out of which 755 Sub Centre, 258 Primary Health Centre and 48 Urban Primary Health Centres.	i) Increase in OPD by 5% ii) Increase in IPD by 3% iii) Institutional Delivery > 92% iv) Operationalization of 21 Dialysis Centres v) Operationalization of 2209 HWCs	i) The Maternal Mortality Ratio (MMR) recorded 251 points (52.29%) drop in MMR. ii) The Neo-natal Mortality Rate (NMR) currently is at 22 (2017, SRS). NMR of the State has come down from 33 (2005, SRS). iii) Infant Mortality Rate (IMR) reduced by 24 points from 68 (2005, SRS, RGI) to 44 (2017, SRS, RGI) iv) Under 5 Mortality Rate (U5MR) has decreased from 88 (2008, SRS) to 48 (2017, SRS). v) A 21 points drop of Under 5 Mortality Rate was achieved in the last 3 years where U5MR has come down to 52 (2016, SRS) per 1,000 live births from 73 (2013, SRS).	3-Good Health and Well Being	3.1-By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births

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2	State Share of CSS- NHM	Attainment of Universal Access to Equitable, Affordable and Quality health care services, accountable and responsive to people's needs, with effective inter-sectoral convergent action to address the wider social determinants of health	18194.47	18195.00	15744.83	(1) Total OPD in 2018-19 (Apr-Dec) = 2,79,33,346  (2) Total IPD in 2018-19 (Apr-Dec) was 11,90,880 (3) Institutional Delivery against reported delivery is 89.7% in 2018-19 (Apr-Dec) (4) Full Immunization of children 79% against proportionate target for 2018-19 (Apr-Dec) (5) Under Chief Minister's Free Diagnostics services, total 20,37,889 patients availed free services upto 31st December 2018 (CT Scan= 1,99,628; X- Ray = 5,43,925 and Laboratory services = 12,94,336) (6). Total 19,00,027 patients treated in 44,160 camps till 31st December 2018 through 130 Mobile Medical Units (MMUs)	i) Total OPD in 2019-20 (Apr-Dec) - 316.08 Lakhs ii) Total IPD in 2019-20 (Apr-Dec) - 13.25 Lakhs iii) In the year 2019-20, Institutional Delivery % against reported delivery is 91%. iv) Under Chief Minister's Free Diagnostic Services, total 11,32,363 Patients availed X-Ray Services; 3,87,961 Patients availed CT-Scan Services and 27,88,927 Patients availed laboratory Services v) Total 130 numbers of Mobile Medical Units (MMUs) are operational to provide Comprehensive Primary Healthcare services (80 MMUs are deployed dedicatedly for Tea Gardens, remaining 50 MMUs are for Non Tea Garden areas, Total 38,94,818 patients treated in 81,312 camps organized by these MMUs. Total 445 Tea gardens are covered by MMUs) vi) Under Pradhan Mantri National Dialysis Programme, 17 Free Dialysis Centres made operational and total 15,208 numbers of free dialysis sessions has been conducted vii) Under Ayushman Bharat Scheme, a total of 1,061 Health & Wellness Centres has already been made operational in the State (755 Sub Centre, 258 Primary Health Centre and 48 Urban Primary Health Centres)	i) Increase in OPD by 5% ii) Increase in IPD by 3% iii) Institutional Delivery > 92% iv) Operationalization of 21 Dialysis Centres v) Operationalization of 2209 HWCs	i) The Maternal Mortality Ratio (MMR) has come down to 229 in 2015-17. Assam recorded 251 points (52.29%) drop in MMR. ii) The Neo natal Mortality Rate (NMR) currently is at 22 (2017, SRS) less than 23 (2017, SRS) at an All India level. NMR of the State has come down from 33 (2005, SRS). iii) Infant Mortality Rate (IMR) reduced by 24 points from 68 (2005, SRS, RGI) to 44 (2017, SRS, RGI) iv) Under 5 Mortality Rate (U5MR) decreased from 88 (2008, SRS) to 48 (2017, SRS). v) A 21 points drop of Under 5 Mortality Rate was achieved in the last 3 years where U5MR has come down to 52 (2016, SRS) per 1,000 live births from 73 (2013, SRS).	3-Good Health and Well Being	3.1-By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births

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3	Congenital Heart Disease of Children / Critical Care Cardiac Surgery for BPL & Aid to Kidney Patient	This is a State Sponsored Scheme to provide free treatment / surgery for children having Congenital Heart Disease and Aid to Kidney Patient.	2242.00	1500.00	950.00	(1) Total 6,288 Children treated free operations having Congenital Heart Disease at Narayana Hrudayalaya, Bengaluru and Kolkata since July 2010 to till December 2018.' (2) Total 386 kidney patients received financial assistance till December 2018 since inception.	Total 7,163 Free operations for children having Congenital Heart Disease (CHD) till December 2019 since inception. Total 619 Free operations for children having Congenital Heart Disease (CHD)	1000 CHD Patients is targeted to be covered	Free operations for children having Congenital Heart Disease (CHD) benefitted the children suffering from the disease to lead a better life and also reduce financial burden related to their cure, on parents/guardian	3-Good Health and Well Being	3.2-By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
4	Corpus of Rs.50.00 Crores over next five year for Medical Support for Children below 14 years	This is a State Sponsored Scheme to provide Financial Assistance to Children having selected Critical Diseases.	500.00	500.00	95.00	Total 384 children received financial assistance till December 2018 since inception	Total 533 children received financial assistance till December 2019 since inception.  In the year 2019-20 (Apr-Dec), total 66 children covered under the scheme.	Target = 100 children	The scheme reduced financial burden on parents/guardian for cure of critical diseases in children, ensuring them a better living	3-Good Health and Well Being	3.2-By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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5	104 Helpline - Sarathi	To provide Health Information Helpline Service on 24x7 basis for answering all health queries and also act as Grievances redressal mechanism	200.00	200.00	190.00	Total 141.50 lakhs phone calls received till December 2018 since inception	i) Total 154.31 lakhs call received in Sarathi 104 Call Centre from 7th Nov,2010-31st January 2020.  ii) In the year 2019-20 (Apr-Jan), total 10.26 lakhs call received in Sarathi 104 Call Centre	Target = 20 Lakhs Calls	It catered to the requirement of relaying much needed information to the needy patients and established a grievance redressal mechanism for them	3-Good Health and Well Being	3.7-By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
6	108 Mritunjoy Ambulance	To provide free referral transport service and emergency management	9118.98	8000.00	4278.80	380 nos of 108 Mritunjoy Ambulances are providing services.' Total 34,67,803 patients transported and provided emergency services by 108 ambulances till December 2018 since inception.	Total Ambulances = 705 Nos.	Ambulances = 705 & newly proposed  Hearse Van = 35 Nos.	Rate of mortality and morbidity is reduced in the state	3-Good Health and Well Being	3.1-By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births
7	Operation of Sanjibani	Sanjeevani - Village Health Outreach Programme aims to provide healthcare services at doorstep with special focus on screening, referral, treatment and awareness generation of common non communicable diseases	1600.00	1200.00	1140.00	Total 72,78,238 patients treated till December 2018 since inception (i.e. 01/03/2011)	i) Total 85,03,295 patients treated till January 2020 since inception (i.e. 01/03/2011)  ii) In the year 2019-20 (Apr-Jan), total 9,16,320 patients treated by Sanjeevani VHOP	Target = 10,00,000 patients to be covered through Sanjibani programme	Healthcare services are made easily available to every needy patient in rural areas	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
8	Employees Health Insurance Scheme	To provide social security of State Govt. employees	500.00	500.00	475.00	The registration of the EHAS Society is under process	Registration of the EHAS already done	All State Govt. employees are to be covered	Social security to the State Govt. employees is provided	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
9	Free Drugs & Consumable including Tea Gardens	To provide free drugs to patients to reduce Out of Pocket Expenditure	11000.00	17000.00	16150.00	Providing free drugs services for all patients in Government hospitals as per expanded EDL. 700+ variety of Free drugs services for all patients in Government hospitals as per expanded EDL including the cancer super specialty drugs and hemophilia factors are being provided	Providing free drugs services for all patients in Government hospitals and Tea Garden Hospitals as per expanded EDL. 700+ variety of Free drugs services including the cancer super specialty drugs and hemophilia factors are being provided	Free drugs services for all patients in Government hospitals and TG Hospitals as per expanded EDL will be provided. 700+ variety of Free drugs & consumables will be purchased	The financial burden related to purchase of medicines, treatment etc. for tea garden people is reduced.	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all



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10	Samarth Assam	Primary objective of the scheme is screening of all birth defects in the State, establishment of a Birth Defect Registry, and establishment of a Children hospital in Guwahati, where all modern facilities for the tertiary level treatment of all childhood disorders will be available	400.00	200.00	95.00	Process initiated for registration of Samarth Assam Society	Registration of Samarth Assam Society already done	Fully functional Samarth Assam Society will reduce child mortality and moribidity by early detection, referral and treatment.	Child mortality and moribidity is reduced by early detection, referral and treatment. It also reduced disability of children and Out of Pocket Expenditure	3-Good Health and Well Being	3.2-By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
11	Compensation of Wages to Pregnant Women Workers of Tea Gardens	Wage Compensation Scheme for Pregnant Women of Tea Garden Areas of Assam taken up under State Health Budget for better health and nutrition by providing Rupees 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	5592.60	3000.00	950.00	Total 7,925 pregnant women already registered and 1,197 pregnant women received benefit till December 2018	Total 22,119 pregnant women benefited under this scheme by transferring an amount of Rs. 1660.49 lakhs to the bank accounts of the beneficiaries.	35,600 pregnant women from Tea Garden will be covered	The Maternal Mortality Ratio is reduced	3-Good Health and Well Being	3.1-By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births
12	Cancer Care Programme	To address this grave situation of Cancer in the State	50000.00	25000.00	47500.00	(1) Assam Cancer Care Foundation already registered' (2) 18 locations identified for setting up of Cancer Hospitals	(1) Assam Cancer Care Foundation already registered (2) 18 locations identified and work started for setting up of Cancer Hospitals	Establishment of Cancer Care Hospitals in 18 locations	Cancer care services are made available to the needy across the State	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

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13	Scheme for ASHA Welfare	To provide financial assistance to ASHAs and ASHA Supervisors in case of death and medical reimbursement	200.00	200.00	190.00	325 ASHA and ASHA Supervisors get benefit under the scheme	572 ASHA and ASHA Supervisors get benefit under the scheme upto January 2020	Target = 600 ASHAs and ASHA Supervisors	Social security of ASHAs and ASHA Supervisors is ensured	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
14	Arogya Nidhi	To provide financial assistance to BPL patients for treatment of selected diseases	200.00	1700.00	950.00	Total 3,175 patients received financial assistance till December 2018 since inception	Total 3,281 patients received financial assistance till December 2019 since inception.  In the financial year 2019-20 (Apr-Dec), total 106 patients benefited under the scheme.	Target - 1000 patients	The financial burden related to purchase of medicines, treatment etc. of selected diseases for BPL people is reduced.	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
15	Honorarium of ASHA	To increase assured income of ASHAs to motivate them to provide better healthcare services to the people	3834.60	3870.72	3677.18	31,955 ASHAs received benefit @ Rs. 1,000/- p.m each	32,256 ASHAs received benefit @ Rs. 1,000/- p.m each	Target = 32,256 ASHAs	Assured income of ASHAs is increased to motivate them to provide better healthcare services to the people with special focus on pregnant women, mother and children.	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

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16	NHM Employees Welfare Fund	To provide social security to NHM employees	1000.00	2000.00	950.00	Financial benefits already provided to the 45 families @ Rs. 5 lakh each till December 2018	Financial benefits already provided to the 93 families @ Rs. 5 lakh each till January 2020	For 20,231 NHM employees	Social Security to NHM employees is provided and retention is improved	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
17	Swasthya Sewa Utsav	For monitoring and evaluation of health institutions on quality aspects in the line of Gunotsav	400.00	200.00	95.00	Swasthya Sewa Utsav will be conducted covering 1163 Health Institutions (MC, DH, SDCH, CHC and PHC)	Process initiated to conduct of Swasthya Sewa Utsav. Guideline already prepared.	Target = 1220 Health Institutions	Quality of Public Healthcare system is improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
18	State Support to Mental Health Programme	To support the existing Mental Health Programme	20.00	20.00	19.00	Support to 21 Districts is given under the scheme	Support to 27 Districts under the scheme	Support to 27 Districts under the scheme	Improvement of services related to Mental Healthcare in 27 DHs is ensured	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

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19	Remuneration of 104 Newly Engaged Post PG Doctors in Medical Colleges	Remuneration of Post PG Doctors engaged in Medical Colleges	540.80	1422.20	852.15	Monthly Salary of 104 Post PG Doctors engaged in Medical Colleges released	Monthly released Salary of 107 Post PG Doctors engaged in Medical Colleges	Target 115 PG Doctors	Vacancy of Specialist Doctors in Medical Colleges to provide quality healthcare services, is reduced	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
20	Bio-Medical Equipment Maintenances Programme (BEMMP) in Medical Colleges	To ensure smooth functioning of Bio Medical Equipments of all Medical Colleges for smooth service delivery through timely maintenance of the equipments	2000.00	2819.72	2256.87	6 Medical Colleges are covered	Covered equipment/instruments of 6 Medical Colleges of the State under Bio-Medical Equipment Maintenances Programme (BEMMP)	To be covered 6 Medical Colleges of the State under the programme	Downtime of Bio Medical Equipments in Medical Colleges is reduced	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
21	Remuneration of ASHA Supervisor	To increase assured income of ASHAs Supervisors to motivate them to provide better healthcare services to the people	345.24	517.87	491.97	To increase assured income of ASHAs Supervisors to motivate them to provide better healthcare services to the people	2877 ASHA Supervisors' is covered under the scheme. (Addl. Remuneration @ Rs. 1,500/- p.m each	Target = 2877 ASHA Supervisors'	Assured income of ASHA Supervisors is increased, thus motivating them to provide better healthcare services to the people with special focus on pregnant women, mother and children	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

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22	NHM Building	To construct new administrative building for National Health Mission	0.00	150.00	95.00	No budgetary provision	Process initiated for construction of NHM Administrative Building.	1 NHM Administrative Building	Rs. 348.00 lacs per annum (at the current rate) for house rent of NHM office is saved	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
23	Adult JE Vaccination	For Adult JE Vaccination campaign in 5 districts to be conducted in the FY 2020-21 under State Support.	0.00	3548.15	3325.00	No budgetary provision	Conduct of Adult JE Vaccination campaign in 3 districts in the FY 2019-20.  In Goalpara district already started and at Kokrajhar & South Salmara to be started shortly.	5 Districts of the state are to be covered	Death due to Adult JE is reduced in the state	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
24	Flood Damage Restoration of PHC	Conduct of Health Mela in 126 Assembly Constituency to provide free health checkup	0.00	4000.00	598.50	No budgetary provision	Conducted Health Mela in 126 Assembly Constituency of the State to provide free healthcare services and takeup repair/renovation works of existing health facilities	126 Assembly Constituency of the State	Free health care services are provided to the people by conducting health checkup camps, hence financial worries are reduced	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
25	Construction of 30 Bedded CHC at Garubandha State Dispensary in Sonitpur	Establishment of New 30 Bedded CHC at Garubandha State Dispensary in Sonitpur	0.00	200.00	95.00	No budgetary provision	Process initiated to Construction of 30 Bedded CHC at Garubandha State Dispensary in Sonitpur	30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	The financial burden on the patient/family of patient, related to availing health care services is reduced.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
26	Establishment of 30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	Establishment of New 30 bedded CHC/Model Hospital at Sootea in Sonitpur District	0.00	200.00	95.00	No budgetary provision	Process initiated to Establishment of 30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	The financial burden on the patient/family of patient, related to availing health care services is reduced.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
27	Hiring of Contractual employee for registration of Birth and Death	For Hiring of Contractual employee for registration of Birth and Death working under State Support at DHS, Assam	0.00	54.60	51.87	No budgetary provision	30 Nos. of Contractual employee working for registration of Birth and Death under DHS, Assam	30 Nos. of Contractual employee for registration of Birth and Death under DHS, Assam	Registration of Births and Deaths in the state is improved	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
28	Expanded Programme on Immunization (EPI) Family Planning Indemnity Scheme	Provide financial assistance to the patients/family under EPI Family Planning Indemnity Scheme	0.00	125.55	47.50	No budgetary provision	Total 377 numbers of beneficiaries covered under the EPI Family Planning Indemnity Scheme till January 2020	100 Beneficiaries	The financial burden on the patient/family of patient, related to availing health care services is reduced.	3-Good Health and Well Being	3.7-By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
29	Consumable and Equipment Management in Govt., Blood Bank under AIDs Control Society	For procurement of essential consumables of Blood Banks, which is not support by NACO and for Management of Equipments i.e. AC/Refrigerator etc	608.76	583.67	570.00	Support was given to 26 Nos. Blood Banks	All essential consumables are provided to 33 Nos Govt. Blood Bank	All essential consumables will be provided to 33 Nos Govt. Blood Bank	The needy patients are benefitted by availing pure & virus free blood at a lower cost	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
30	Strengthening of Assam State Blood Transfusion Council (ASBTC)	For Strengthening of Assam State Blood Transfusion Council, Assam	410.00	487.40	1010.79	Procurement of KIOSK machine and Recurring Cost for E-blood Banking in existing 26 Blood Bank.	The essential Equipments and consumables are provided to 5 Nos Blood Banks	The essential equipments and consumables will be provided (when and where necessary) to the 5 Nos Blood Banks	The needy patients are benefitted by availing pure & virus free blood at a lower cost	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
31	Reimbursement for PLHIV for Transportation Cost and Investigation under AIDs Control Society	Free Transportation/Medicine and investigation to the people living with HIV	50.00	100.00	95.00	6459 Nos. of PLHIV are availing ART treatment	7700 nos People Living with HIV/AIDS (PLHIV) are provided transportation cost to take medicine, Free medicine (wherever required) and investigation cost	9000 Nos People Living with HIV/AIDS (PLHIV) will be provided transportation cost to take medicine, Free medicine (wherever required) and investigation cost	The PLHIV are provided Free Treatment and their financial burden for treatment etc. is taken care of	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
32	Strengthening of Blood Bank at GMCH under AIDS Control Society	To develop the infrastructure facility at Blood Bank GMCH	1.00	226.30	95.00	Support was given to 26 Nos. Blood Banks	All Essential Equipments & consumables are given to the Art of the Model Blood Bank, GMCH (1 Nos)	All Essential Equipments & consumables will be given to the Art of the Model Blood Bank, GMCH (1 Nos)	The needy patients are benefitted by availing pure & virus free blood at a lower cost	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
33	Four Special Care Home for HIV affected Children under AIDs Control Society	For giving facility to alive 100% free to the orphanage infected/affected by HIV AIDS	50.00	10.00	42.75	1 No Care Home is running and another 3 Nos are under process of establishment	18 Nos of Children affected/infected by HIV Aids are provided free living, treatment and education in a Special Care Home in the age range of 0 to 18 years.	22 (Estimated) Nos of Children affected/infected by HIV Aids will be provided free living, treatment and education in Special Care Home in the age range of 0 to 18 years.	The orphans who are infected/affected by HIV AIDS are given facility to live with dignity	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
34	Improvement of ART Centre under AIDS Control Society	To give financial support to the ART Centres for Construction/ Improvement attached with the Medical Colleges	0.20	10.00	0.95	5 Nos of ART Centres are developed and 1 No is going to construct at JMCH	7 Nos of ART Centres of Medical Colleges in Assam has been given financial support for improvement.	7 Nos of ART Centres of Medical Colleges in Assam will be given financial support for improvement.	The PLHIV in the State of Assam are able to live better by availing free treatment in the ART centre.	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
35	Assistance to Widows of AIDS victim under AIDS Control Society	To give one time financial support to the widows infected/affected by HIV	100.00	100.00	47.50	Till date 345 nos. of widows have been supported @RS.1.00(L) each as exgratia and 101 more will be paid in 18-19 itself.	90 Nos of widows infected/affected by HIV/AIDS are given one time financial assistance @ Rs. 1.00(L) each.	50 Nos of widows infected/affected by HIV/AIDS will be given one time financial assistance @ Rs. 1.00(L) each.	One time financial assistance to the infected/ affected by HIV/AIDS has reduced the burden of management of finances for treatment, living etc.	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
36	ASACS Employees Welfare Fund	To provide social security to ASACS contractual employees	0.00	55.00	28.50	No budgetary provision	5 Nos of family of staff of Assam State AIDS Control Society has already given one time Financial assistance @ Rs. 5.00 (L) each who died in harness on duty.	335 Nos of family of staff of Assam State AIDS Control Society will be provided one time Financial assistance @ Rs. 5.00 (L) each who will die in harness on duty and free medical facility (Cashless).	Social Security to contractual employees is provided and retention is improved	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
37	IEC Activities for awareness of HIV /AIDS	Awareness of HIV /AIDS in the State	0.00	30.00	9.50	Awareness of HIV /AIDS in the State	Financial support to 319 Nos. of Red Ribbon Club established in Colleges is provided	Financial support to 319 Nos. of Red Ribbon Club established in Colleges will continue to be provided	Awareness among the people of our society, specially youth is created which will help reduce the number of HIV-related cases in future.	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
38	GNM & Paramedical Training Institute at Gohpur	Establishment of new GNM & Paramedical Training Institute at Gohpur at Sonitpur	0.00	100.00	190.00	No budgetary provision	Process initiated to establishment of GNM & Paramedical Training Institute at Gohpur	1 new GNM & Paramedical Training Institute	Setting up of more GNM & Paramedical Training Institutes will improve the way services are rendered by GNM and Paramedical staff	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
39	200 Bedded District Hospital at Bokajan	Establishment of New 200 Bedded District Hospital at Bokajan, Karbi Anglong Dist	0.00	500.00	190.00	No budgetary provision	Process initiated for establishment of New 200 Bedded District Hospital at Bokajan, Karbi Anglong Dist	200 Bedded District Hospital at Bokajan	Free healthcare services to the needy patients are provided, thus the financial burden is taken care of	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
40	Assam Medical Service Corporation Ltd.	To ensure smooth procurement and supply chain management through single procurement agency	0.00	400.00	380.00	To ensure smooth procurement and supply chain management through single procurement agency	Assam Medical Service Corporation Ltd. already established and Managing Director appointed. Presently office is running in NHM building	Full operationalization of AMSCL	Stock out rate of drugs & consumables as per EDL is reduced	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
41	Atal Amrit Abhijan - Universal Health Assurance	Atal Amrit Abhiyan Society Scheme is a Govt of Assam cashless treatment benefit scheme to the BPL & APL family of the State whose annual income is within 1.20-5L. Under the scheme the beneficiaries having AAA card are eligible to get the cashless treatment benefit upto 2.00 L annually for treatment of critical diseases 1. Cancer, 2. Heart Disease, 3. Neonatal, 4. Neurology, 5. Kidney, 6. Burns through empanelled Hospitals inside & outside Assam.	40000.00	20000.00	9500.00	Approx 1.59 Crore beneficiaries including below 18 years beneficiaries have been enrolled & about 1.26 cr AAA cards have been issued. More than 20,000 nos beneficiaries have been treated at empanelled Hospitals & preauth claim value comes to above Rs.54 Cr.	Approx 1.61 Crore families including below 18 years beneficiaries are enrolled & about 1.30 cr AAA cards are issued. More than 50000 nos beneficiaries are treated at empanelled Hospitals & preauth claim value comes to above Rs.185.68 Cr.	About 100000 beneficiaries will avail the cashless treatment benefit	The poorest of the poor family of the state gets cashless treatment benefit in the quality Hospitals, thus relieving them from the huge financial burden related to treatment of 11 critical Diseases. The scenario of public health facilities is improved as well as the socio economic status of the poorest people is uplifted	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
42	Ayushman Bharat - PMJAY	AB-PMJAY is a CSS cashless treatment benefit scheme to the BPL families whose name has been included in the SECC-2011 data with sharing pattern 90:10. Under this scheme each beneficiary family will get 5 Lakh cashless treatment benefit annually against 25 Nos of specialities & 1350 procedures.	8000.00	15000.00	6412.50	About 164 nos hospitals have been empanelled including Govt. Medical Colleges, District and Private hospitals. More than 12000 Nos of beneficiaries have availed the benefit in the empanelled hospitals and about Rs. 17.00 Cr. preauth value has been raised.	About 427 nos hospitals are empanelled including Govt. Medical Colleges, District, SDCH, Model Hospital, CHC, PHC, SC and Private hospitals. More than 1.16 lakhs Nos of beneficiaries availed the benefit in the empanelled hospitals and about Rs. 160 Cr. approx preauth value is raised.	Approx. 2.50 lakhs Nos beneficiaries will avail cashless treatment benefits	The poorest of the poor family of the state gets cashless treatment benefit in the quality Hospitals, thus relieving them from the huge financial burden related to treatment of 11 critical Diseases. The scenario of public health facilities is improved as well as the socio economic status of the poorest people is uplifted	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

Department Name

Health and Family Welfare Department

Directorate Name

Directorate of Health Services

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Upgradation of New Building of Lokpriya Gopinath Bordoloi Chest Hospital, Guwahati	Infrastructure upgradation of Lokpriya Gopinath Bordoloi Chest Hospital, Guwahati	1070.52	5.00	4.75	91% construction was completed	100% construction is completed	Provision is made for clearing outstanding payments	More number of Tuberculosis patients are getting quality treatment and comfortable stay	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
										9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
2	Construction of Model Hospital ,Digboi, under Tinsukia	Construction of Model Hospital ,Digboi, under Tinsukia	1475.00	1329.00	2135.00	32% construction was completed	99% construction is completed	Provision is made for clearing outstanding payments	Quality health care services are accesible to the needy patients in and around Digboi	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

Department Name

Health and Family Welfare Department

Directorate Name

Directorate of AYUSH

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Centrally Sponsored Scheme, National AYUSH Mission, Assam	Better access to AYUSH Health care services, quality control of AYUSH Drugs and to provide quality raw materials.	6621.03	7775.00	2250.00	45 AYUSH OPD centre , 20 District AYUSH wings were being constructed in different PHCs & Civil Hospitals Essential Ayurveda & Homoeopathic Medicines were supplied to Health institutions. Support was provided to all AYUSH educational institutions. Yoga Centre established in Central Jail Dibrugarh.	All constructed AYUSH OPDs & District AYUSH wings are in the process of being functional. Yoga centres in all District Jails and all District sports stadium are in the process of being established. Quality control of AYUSH drugs shall be ensured.	30 Nos. of OPD Centres and 151 Nos. of Health & Wellness centres shall be established & made functional	Affordable and easy access of AYUSH Health care services is ensured	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Centrally Sponsored Scheme, National AYUSH Mission, Assam	Better access to AYUSH Health care services, quality control of AYUSH Drugs and to provide quality raw materials.	735.67	863.00	237.69	Support were provided to all AYUSH educational institutions. Yoga Centre established in Central Jail Dibrugarh.	All constructed AYUSH OPDs & District AYUSH wings are made functional. Yoga centres in all District Jails and all District sports stadium established. Quality control of ASU&H drugs ensured.	All the activities approved in the SAAP shall be implemented	Affordable and easy access of AYUSH Health care services is ensured	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
3	Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) Scheme	Improvement of infrastructure of AYUSH educational institutions	300.00	1000.00	237.50	Construction works of different approved civil works and electrical works was started in Govt. Ayurvedic College, Jalukbari and few of them are made functional	Civil works are ongoing	Priority wise project proposal for infrastructure development of GAC shall be completed	Existing AYUSH educational institutions is upgraded which shall ensure better facility to students and patients	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
4	Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF) Scheme	Improvement of infrastructure of AYUSH educational institutions	600.00	600.00	95.00	Construction works of different approved civil works and electrical works was started in three Homoeopathic College of the State and few of them were completed and made functional	Civil works are ongoing	Priority wise project proposal for infrastructure development of all 3 Homoeopathic Medical Colleges shall be completed	Infrastructure of existing AYUSH educational institutions is upgraded which shall ensure better facility to students and patients	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Establishment of Yoga Centre in all the Development Block in the State	To establish 100 nos. of yoga centres in 100 development blocks in the state and make it functional with huge participation of public	755.00	910.00	864.50	100 yoga centres were established in 100 development Blocks	Steps to establish Yoga Centers in the remaining Development Blocks are being taken	100 Nos. of Yoga Centres shall be continued and 119 Nos. of Yoga Centres shall be established and functional	Good health of people, both physically and mentally is promoted through Yoga	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
6	Establishment of Research Centre in Indigenous medicine at Govt. Ayurvedic College	To provide scope for propagation of tribal/folklore/AYSUH medicine through scientific validation.	110.00	250.32	47.50	Centre was constructed at Govt. Ayurvedic College, Jalukbari	Tender procedure is initiated for supply of Equipments, instruments & furniture to the Research Centre	Equipment, instruments and furniture shall be supplied to Research Centre and shall be made functional	Research on AYUSH and folklore medicine in the NE region is encouraged	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
7	Establishment of New Ayurvedic College at Dudhnoi	To increase Ayurvedic institute in the State	0.00	100.00	285.00	Scheme was not initiated	PWD is requested to prepare master plan for establishment of New Ayurvedic College	Construction works of College Building, Staff Quarter and Hostels shall be started	Study and research on Ayurvedais promoted	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
8	Various works at Govt. Ayurvedic College	Improvement of infrastructure of Govt. Ayurvedic College	0.00	1000.00	950.00	Scheme was not initiated	Initiated for preparation of DPR against various project proposals as per the proposal of Principal, Govt. Ayurvedic College	Project works will be started after observing all necessary formalities.	Infrastructure of existing AYUSH educational institutions is upgraded which shall ensure better facility to students and patients	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Works at SJN Homeopathic Medical College & Hospital	Improvement of infrastructure of SJN Homeopathic Medical College & Hospital	0.00	50.00	47.50	Scheme was not initiated	PWD is requested to prepare DPR against construction of OPD Building	Construction of OPD Building will be started after observing all necessary formalities	Infrastructure of existing AYUSH educational institutions is upgraded which shall ensure better facility to students and patients	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

Department Name

Health and Family Welfare Department

Directorate Name

Directorate of Medical Education

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of AIIMS	Setting up of AIIMS at Changsari, Guwahati. This will augment higher and specialized medical diagnosis	6345.66	10000.00	3800.10	55% Earth filling done 81% Approach Road	97 % Earth filling done Approach Road construction completed	100% Earth filling will be completed.	All the needy patients from entire North east are immensely benefited by this advanced tertiary cum hospital. Employment opportunities will be created	3-Good Health and Well Being	3.b-Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Construction of Nagaon Medical College & Hospital	Setting up a new medical college with a Tertiary level hospital at Nagaon. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	10200.00	7238.70	26.5% Physical Progress was achieved	34.92 % Physical Progress is achieved	Approximately 70 % Physical Progress is expected to be achieved	Access to quality health care service to the needy patients is improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
3	Construction of Lakhimpur Medical College	Setting up a new medical college with a Tertiary level hospital at Lakhimpur. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	8755.00	2721.60	25% Physical Progress was achieved	49.37% Physical Progress is achieved	Approximately 90% Physical Progress is expected to be achieved	Access to quality health care service to the needy patients are improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Construction of Dhubri Medical College	Setting up a new medical college with a Tertiary level hospital at Dhubri. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	8282.00	3733.71	32.45% Physical Progress was achieved	47.68% Physical Progress is achieved	Approximately 80% Physical Progress is expected to be achieved	Access to quality health care service to the needy patients are improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
5	Diphu Medical College	Setting up a new medical college with a Tertiary level hospital at Diphu . This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	8613.00	0.00	73% Physical Progress was achieved	97% Physical Progress is achieved	Construction will be completed MBBS Course is likely to commence	Access to quality health care service to the needy patients is improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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6	Construction of Nalbari Medical College	Setting up a new medical college with a Tertiary level hospital at Nalbari. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	1.00	500.00	3800.00	NIL	100% construction is completed. Bhumi Puja is conducted	Foundation laying has been done, Construction work is under Progress (NLCPR)	Access to quality health care service to the needy patients is improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
7	Construction of Kokrajhar Medical College	Setting up a new medical college with a Tertiary level hospital at Lakhimpur. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	2000.00	2000.00	6650.00	NIL	6.20 % Physical Progress is achieved	Approximately 30% Physical Progress	Access to quality health care service to the needy patients is improved	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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8	Super Speciality GMC&H	To provide better treatment for Patients in GMCH	1500.00	1500.00	3325.00	23.63 % Physical Progress was achieved	30.67 % Physical Progress is achieved	Approximately 100 % Physical Progress is expected to be achieved	Better and upgraded facilities for a number of Super Speciality Department is provided	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
9	TNEIF: GMC&H, AMC&H and SMC&H (Construction works and equipment's)	For strengthening of the existing Medical College & Hospitals through various new construction works and Repair/ renovation and for various equipments of Medical Colleges & Hospital	9900.01	18300.00	12920.00	41.95% Construction 98.91% Equipment	21.40 % Construction 28.16 % Equipment	Approximately 100 % Construction 100% Equipment	Infrastructure in the Existing Medical College & Hospital is improved for rendering better health facilities	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
10	TNEIF: TMC&H, FAAMC&H, JMC&H (Construction works and equipment's)	For various construction and R/R works of Medical College & Hospital, for various equipments of Medical College & Hospital	3000.01	8700.00	3705.00	9.14 % Construction 72.53 % Equipment	19.05% Construction 2.31 % Equipments	Approximately 100% Construction 100 % Equipments	Infrastructure in the Existing Medical College & Hospital are improved for rendering better health facilities	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
11	DME (Machinery equipment)	For various essential equipments of Medical College & Hospital in Assam	7296.02	4130.80	10131.69	30.94% Equipments	4.85% Equipments	Approximately 100 % Equipments	Infrastructure in the Existing Medical College & Hospital are improved for rendering better health facilities	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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12	Purchase of Pacemakers & Heart valve	Purchase of Pacemakers & Heart valve	300.00	0.00	95.00	103 Nos. Pacemaker Purchase	NIL	100 Nos.of Pacemaker will be purchase	Needy poor families suffering from Cardiac ailments is benefited.	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
13	Construction of Nagaon Medical College & Hospital	Setting up a new medical college with a Tertiary level hospital at Nagaon. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	1000.00	764.37	3.29% Physical Progress was achieved	7.19% Physical Progress is achieved	10% Physical Progress is expected to be achieved	All the needy patients are getting quality health care service due to establishment of Nagaon Medical College	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
14	Construction of Lakhimpur Medical College	Setting up a new medical college with a Tertiary level hospital at Lakhimpur This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	1000.00	547.58	2.17%	3.9% Physical Progress is achieved	Approximately 10% Physical Progress is expected to be achieved	All the needy patients will get quality health care service due to establishment of Lakhimpur Medical College	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
15	Construction of Dhubri Medical College	Setting up a new medical college with a Tertiary level hospital at Dhubri. This will facilitate MBBS course and produce more Doctors. The tertiary level hospital would cater to wide spectrum of populace.	0.00	1000.00	253.12	2.59 % Physical Progress was achieved	5.92 % Physical Progress is achieved	10% Physical Progress is expected to be achieved	All the needy patients are getting quality health care service due to establishment of Dhubri Medical College	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
										4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university



Department Name

Public Health Engineering Department

Directorate Name

Chief Engineer, Public Health Engineering

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Normal works/strengthening & upgradation	To provide safe drinking water to rural households	5038.10000	6600.00000	4284.50000	120 nos of habitations covered with safe drinking water	DPR prepared and submitted for according AA	Targeted to provide 50000 functional household tap connection with safe and adequate drinking water	Improved health conditions of rural communities by providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
2	Spot sources Per LAC 50 nos.	To provide safe drinking water to rural households	400.00000	1500.00000	1425.00000	25 nos of habitations covered with safe drinking water	DPR prepared and submitted for according AA	100 Habitations are targeted to be covered with safe drinking water	Improved health conditions of rural communities by providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
3	Conversion of 100 nos. of existing diesel operated scheme to solar operated scheme	Conversion into renewable energy source to reduce carbon emission.	0.00000	2500.00000	475.00000	There was no budget provision	DPR prepared and submitted for according AA	100 Nos of PWSS to be converted	Operation & maintenance costs are being reduced and environmental protection by reducing carbon emission	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
4	Portable Arsenic and Fluorides removable plant for community use(School, College, Library etc),15ME-99others(4215-01-102-0778-SSH(CTA)-15-99	To provide safe drinking water to rural households	0.00000	3750.00000	475.00000	There was no budget provision	Administrative Approval accorded and tendering process is in progress	9428 nos of schools, 10551 nos of Angwanabadi Centres and 679 nos of PHCs/CHCs will be provided with portable Arsenic & Fluoride removal plant for providing safe drinking water to rural households	Arsenic and Fluoride contamination free safe water are being provided to rural community in the affected areas	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
5	Loan Assistance from NABARD for RIDF)-13 Major works -99 Others (4215 01 102 0778 *** 13 99 ) RIDF- LS	To provide safe drinking water to rural households	0.00000	2625.00000	11.26000	There was no budget provision	DPR prepared and submitted for according AA	5000 Nos of families are targeted to provide with safe drinking water	Improved health conditions of rural communities by providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	State Share for CSS	To provide safe drinking water to rural households	7221.00000	2780.00000	1425.29000	120 nos of habitations covered with safe drinking water	71 Habitations are being covered with Safe Drinking Water	35000 Nos. of families are targeted to provide with safe and adequate drinking water	Improved health conditions of rural communities by providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
7	State Share for CSS	To provide safe drinking water to rural households	1700.00000	6444.00000	12825.00000	Converted from sustainability component to SOPD	36 Habitaions are being covered with safe drinking water	1.17 Lakhs families targeted to provide with safe and adequate drinking water	Improved health conditions of rural communities by providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
8	NRDWP-CSS	To provide safe drinking water to rural households	40000.00000	58000.00000	121500.00000	600 Nos of habitations covered with safe drinking water	632 nos of Habitaitons are being covered with safe drinking water	10.5 lakhs households are targeted to provide with safe and adequate drinking water	Improved health conditions of rural communities by providing safe and adequate drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
9	NWQSM-CSS	To provide safe drinking water to rural households	25000.00000	25000.00000	13500.00000	402 Nos of habitations covered with safe drinking water	325 Habitaions are being covered with safe drinking water	1.7 lakhs families targeted to provide with safe and adequate drinking water	Improved health conditions of rural communities by providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
10	World Bank Project LIS-EAP	To improve piped water supply and sanitation services for selected rural communities in the target states through decentralized service delivery systems	14286.00000	14200.00000	4000.00000	855 nos of families provided with safe and adequate drinking water	15300 house connections are being provided with safe and adequate drinking water	0.9 lakh families targeted to provide with safe and adequate drinking water	Improved health conditions of rural communities by providing safe and adequate drinking water @24x7; resulting in increased in working days as well as economic upliftment	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
11	World Bank Project LIS-EAP state share	To improve piped water supply and sanitation services for selected rural communities in the target states through decentralized service delivery systems	714.00000	1578.00000	840.00000	95 nos of families provided with safe and adequate drinking water	1700 house connections are being provided with safe and adequate drinking water	0.1 lakh families targeted to provide with safe and adequate drinking water	Improved health conditions of rural communities by providing safe and adequate drinking water @24x7; resulting in increased in working days as well as economic upliftment	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	SBM-G-CSS	To achieve universal sanitation coverage in rural areas across the state by promoting cleanliness, hygiene and eliminating open defecation	148210.00000	70000.00000	36000.00000	6,68,574 nos of families provided with individual household latrine	87683 nos of families provided with individual household latrine	4,87,383 nos of families targeted to provide with individual household latrine	Achieving total sanitation coverage in rural areas by promoting cleanliness, hygiene and eliminating open defecation.	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
13	SBM-state share	To achieve universal sanitation coverage in rural areas across the state by promoting cleanliness, hygiene and eliminating open defecation	10684.00000	7778.00000	3799.62000	74285 nos of families provided with individual household latrine	9742 nos of families provided with household latrine	54,148 nos of families targeted to provide with individual household latrine	Achieving total sanitation coverage in rural areas by promoting cleanliness, hygiene and eliminating open defecation.	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
14	Material & Supply, Asset Maintenance /diesel & Electricity/RWSS, Works /Repairing & Renovation/RWSS	Regular Maintenance, To provide safe drinking water to rural households	30412.01000	23814.30000	21185.40000	7500 nos of schemes are taken up for operation and maintenance to provide safe drinking water	8238 nos of schemes are under maintenance to provide safe drinking water	10,000 nos of schemes are targeted for operation and maintenance to provide safe drinking water	Smooth regular functioning of schemes for providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
15	Flood Damage Restoration-17-99 others (SOPD-FDR)	To provide safe drinking water to rural households	0.00000	2000.00000	1900.00000	There was no budget provision	150 Nos of PWSS are being restored	PWSS will be restored if damage occurred in Flood	Restoration of damage schemes for providing safe drinking water to improve health and economic upliftment	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
16	TG-5FC for creation of capital asset/Constuction of PWSS in Rural Areas )	Regular Maintenance	3727.50000	3727.00000	3354.30000	No expenditure incurred	For payment of Electricity & Fuel Bills	For payment of Electricity & Fuel Bills	Smooth regular functioning of schemes for providing safe drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
17	TG-5FC for creation of capital asset/Constuction of Toilets under SBM-G in Rural Areas	AA proposed for Community Sanitary Complex	2162.50000	2162.00000	0.00000	No expenditure incurred	374 nos of Community Sanitary Complex are proposed at different PRI for according AA	748 nos of Community Sanitary Complexes are proposed to construct	Improvement of basic sanitary infrastructure in PRI offices for improving cleanliness and heigene	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

Department Name	Urban Development Department
Directorate Name	Directorate of Municipal Administration

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Development of small towns	To improve the office accommodation of the MB i.e construction of new office building, repair and renovation of the existing office building.	46.81	30.00	47.10	58% Progress of works. Fund released to two ULBs.	58% Progress of works. Fund not yet released to ULBs due to non receipt of final bill during 2019-20.	Allocation made to complete the construction work of office building of Sarthebari and Digboi MB	Office accommodation and efficiency of works is expected increased.	11-Sustainable Cities and Communities	11.c-Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials
2	Development of Small towns - Assistance to newly created Town Committees	To improve the office accommodation of the MB i.e construction of new office building, repair and renovation of the existing office building.	85.19	30.50	13.87	48% Progress of works.Fund released to Howly MB	100% Progress of works of Howly MB. Bill value Rs. 84.51635 lakhs. Fund released Rs. 39.42 lakhs during 2018-19. Fund to be released Rs. 30.50 lakhs during 2019-20.	Allocation made to meet up the liabilities of Rs. 14.60 lakhs of Howly MB against the completion of works.	Office accommodation and efficiency of works is expected to increase.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
3	Construction of Public Toilet	The main aim and object of the scheme is to improve the sanitation in the urban area of Assam by providing fund to the ULBs for construction of public toilets	1000.00	1100.00	608.00	AA accorded for construction of 125 units of public toilets.	AA accorded for construction of 125 units of public toilets including 625 seats. 36% works has been completed.	Complete the construction of 125 units of public toilet in the ULBs.	Improving the urban sanitation for a better livelihood to the people	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
4	Construction/ improvement of roads with Paver Blocks	To improve the quality of municipal roads with Pavers Block is very useful as the road is capable of soaking rain water.	20000.00	15000.00	9500.00	56% progress of works. Fund released for Rs. 56% progress of works. Fund released for Rs. 11205.14 lakhs to 68 ULBs.	i) Total AA accorded= Rs. 30874.73 lakhs. ii) Fund sanctioned for Rs. 3119.44 lakhs iii) Fund released to 12 ULBs for Rs. 1203.41 lakhs during 2019-20.	Complete the construction of roads with paver block in the ULBs.	Development of roads with Paver blocks in 76 ULBs from FY 2018-19 to 2020-21	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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5	Implementation of e-Governance	The adoption of computerization in collecting, collating, storing and retrieving data on local self government is well recognized. Computerization is to be introduced in ULBs.	50.00	50.00	47.50	AA accorded for implementation of e-Governance	AA accorded for Rs. 50.00 lakhs. Rs. 1.06345 lakhs has been released for network connectivity of Directorate of Municipal Administration.	Online Managerial Information System(MIS)and tracking system will be implemented at Directorate of Municipal Administration/ULBs	Online Managerial Information System (MIS) and File Management and Tracking System at Directorate of Municipal Administration from FY 2018-19 to 2020-21	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
6	Energy bill of ULBs	ULBs are unable to pay the energy bill. Hence, it is proposed for payment of energy bill of ULBs.	1000.00	1100.00	1425.00	Rs. 1000.00 lakhs has been released to 76 ULBs	Ceiling proposal submitted for Rs. 447.44 lakhs against 32 ULBs.	For payment of Energy bill of ULBs in 76 ULBs.	90% darkness of the town area will be reduced and crime rate will also be reduced.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
7	GIA to ULBs	The main aim of the scheme is to development and beautification of parks, beautification of water bodies like beels, ponds, stream and walking zone	2000.00	2000.00	1330.00	AA accorded for Rs. 1700.00 lakhs for 17 ULBs.	AA received for Rs. 1900.00 lakhs for 19 ULBs.	To complete the works viz development and beautification of parks,beautification of water bodies like beels,ponds,stream and walking zone in 20 ULBs to meet up the liabilities.	Physical health of the citizens will be better. Mental health of the town dwellers will be increased and city will be self sustainable.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
8	High Mast Light under Street lights to ULBs	Adequate street lighting is a basic requirement in towns and cities. The large parts of our cities and towns do not have these facilities and the citizens are put to inconvenience. To address this perennial problem, High Mast Lights is required in the ULBs.	1400.00	6197.00	3237.30	AA accorded for installation of High Mast LED lights in the ULBs.	AA accorded. 491 nos. of High mast LED lights installed in 35 ULBs.	For installation of High Mast Light in 100 ULBs against AA accorded for Rs 7597.00 lakhs to meet up the liabilities.	Darkness of the town area will be reduced and which will minimize the crime rate too.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
9	Construction/ improvement of drains in the ULBs	To improve the drainage system in the area of ULBs in General areas of Assam.	0.00	10000.00	19000.00	Scheme was not undertaken during 2018-19.	AA accorded for Rs. 18463.91 lakhs against 91 ULBs. Sanction proposal for Rs. 25.00 lakhs submitted to Govt.	For Constration / Improvement of drains in 95 ULBs to meet up the liabilities.	90% of the city dwellers will be benefited from water logging problems.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
10	Water Supply Scheme	The aim & object of the scheme is to meet the basic need of citizen to get pure and potable water	0.00	2500.00	950.00	Scheme was not undertaken during 2018-19.	AA accorded for Augmentation of Water Supply Scheme of Nalbari, Barpeta Road and Dergaon MB. Fund utilized 0%	Instalation of water supply plant in the ULBs wherein no water supply scheme has been undertaken by AUWS&SB.	Good health & sanitation.	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
11	Solar Street Light to ULBs	The basic aim of the project is to support ULBs to promote the use of sustainable, economic and least-cost decentralized electrification solutions and increase productivity, promote livelihood, security to the urban citizen.	0.00	200.00	3600.00	Scheme was not undertaken during 2018-19.	Implementation of scheme is under process.	For installation of Solar Street Lights in the ULBs.	Economic and least-cost decentralized electrification solutions.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
12	Mini Clock Tower with beautification in the ULBs	Acted as landmarks as well as sources of pride and community and creation of beautification of the town.	0.00	0.00	0.00	Scheme was not undertaken during 2018-19.	Scheme was not undertaken during 2019-20.	81 ULBs will be covered	Citezens will be benefited for identification of the towns.	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	Central share of Swachh Bharat Mission (U)	Aim of the mission is to eliminate open defecation, eradicate Manual Scavengers, adopt modern and Scientific Solid Waste Management system, to effect behavioral changes regarding healthy sanitation practices awareness	0.00	15025.00	14875.20	a) Target of IHHL: 29081 Units  Constructed: 29081 Units  b).Target of Community Toilet/Public Toilet: 350 Seats Constructed: 350 Seats.  c) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs  d) Solid Waste Management: Door to Door Collection:-362 wards covered out of 943 wards.  Source Segregation:-121 wards covered out of 943 wards.	a) Target of IHHL: 19106 Units Constructed: 16937 Units Under Construction :2169 Units  b) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs  c) Solid Waste Management: Door to Door Collection:-718 wards covered out of 943 wards.  Source Segregation:-370 wards covered out of 943 wards.	Swachh Bharat Mission (U) has been extended for a period of 5 years from 2020-2025 vide GOI, Ministry of Housing and Urban Affairs DO No. 15/09/2017-SBM-II, Dt. 01.01.2020. Component wise allocation and target have not yet ben received from the GOI. However, Budget provision has been made enhancing by 10% of the year 2019-20.	The environment world remain clean and the city dwellers would enjoy healthy environment.	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations



#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	State share of Swachh Bharat Mission (U)	Aim of the mission is to eliminate open defecation, eradicate Manual Scavengers, adopt modern and Scientific Solid Waste Management system, to effect behavioral changes regarding healthy sanitation practices awareness	0.00	5211.00	1413.32	a) Target of IHHL: 4039 Units  Constructed: 4039 Units  b).Target of Community Toilet/Public Toilet: 39 Seats Constructed: 39 Seats.  c) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs  d) Solid Waste Management: Door to Door Collection:-362 wards covered out of 943 wards.  Source Segregation:-121 wards covered out of 943 wards.	a) Target of IHHL: 2653 Units Constructed: 2653 Units  b) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs  c) Solid Waste Management: Door to Door Collection:-718 wards covered out of 943 wards.  Source Segregation:-370 wards covered out of 943 wards.	Swachh Bharat Mission (U) has been extended for a period of 5 years from 2020-2025 vide GOI, Ministry of Housing and Urban Affairs DO No. 15/09/2017-SBM-II, Dt. 01.01.2020. Component wise allocation and target have not yet ben received from the GOI. However, Budget provision has been made enhancing by 10% of the year 2019-20.	The environment world remain clean and the city dwellers would enjoy healthy environment.	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
15	Swachh Bharat Employees Welfare fund	Welfare to the employees of the SBM(U)	500.00	500.00	0.48	Fund not utilized.	Fund not utilized.	Fund will be provided to the employees of SBM (U) for medical health insurance	For health protection of the employees of SBM(U).	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	Central share of National Urban Livelihoods Mission	1. Assist to build grass root level institution 2. Skilled Wage employment opportunity 3. Gainful Self-employment opportunities 4. Providing shelter equipped with essential services to urban homeless in phased manner 5. Support to urban street vendor by facilitating access to suitable space, institutional credit, social security and skill training.	0.00	4800.59	3233.10	1. No. of new SHGs to be formed : 1800, 2. No. of ALF to be formed : 90, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 2250, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 90, 5. Nos. of urban youths received skill Training : 6300, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 256, 7. No. of SHG Bank Linkage : 360	1. No. of new SHGs to be formed : 900, 2. No. of ALF to be formed : 90, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 2700, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 90, 5. Nos. of urban youths received skill Training : 6300, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 315, 7. No. of SHG Bank Linkage : 450	1. No. of new SHGs to be formed : 3600, 2. No. of ALF to be formed : 90, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 3600, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 180, 5. Nos. of urban youths received skill Training : 6300, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 315, 7. No. of SHG Bank Linkage : 450	Improving the livelihoods opportunities for the poor in urban areas to eradicate poverty	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
17	State share of National Urban Livelihoods Mission	1. Assist to build grass root level institution 2. Skilled Wage employment opportunity 3. Gainful Self-employment opportunities 4. Providing shelter equipped with essential services to urban homeless in phased manner 5. Support to urban street vendor by facilitating access to suitable space, institutional credit, social security and skill training.	2187.25	533.40	341.24	1. No. of new SHGs to be formed : 200, 2. No. of ALF to be formed : 10, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 250, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 10, 5. Nos. of urban youths received skill Training : 700, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 29, 7. No. of SHG Bank Linkage : 40	1. No. of new SHGs to be formed : 100, 2. No. of ALF to be formed : 10, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 300, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 10, 5. Nos. of urban youths received skill Training : 700, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 35, 7. No. of SHG Bank Linkage : 50	1. No. of new SHGs to be formed : 400, 2. No. of ALF to be formed : 10, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 400, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 20, 5. Nos. of urban youths received skill Training : 700, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 35, 7. No. of SHG Bank Linkage : 50	Improving the livelihoods opportunities for the poor in urban areas to eradicate poverty	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

Department Name

Urban Development Department

Directorate Name

Urban Development Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Water Supply Schemes executed by Assam Urban Water Supply & Sewerage Board under SOPD-G	To supply safe drinking water to urban population of the State	396.00	418.00	421.24	500 Persons benefited	700 persons benefited	67054 persons expected to be benefited	Benefited people are availing safe drinking water.	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
2	Rental Housing Scheme for Grade III Govt. Employees at Bokakhat	Rental Housing Scheme for Grade III Govt. Employees	70.00	110.03	79.80	Two blocks of construction of G+3 storied R.C.C Building is constructed.	Two blocks of construction of G+3 storied R.C.C Building is constructed.	Two Blocks of construction of G+3 storied R.C.C Building is proposed.	Employees are getting benefited. And also generating revenue for housing board.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
3	Rental Housing Scheme for Grade IV Govt. Employees at Bokakhat	Rental Housing Scheme for Grade IV Govt. Employees	62.00	32.97	64.31	Two blocks of construction of G+3 storied R.C.C Building is constructed	Two blocks of construction of G+3 storied R.C.C Building is constructed	Two Blocks of construction of G+3 storied R.C.C Building is proposed.	Employees are getting benefited. And also generating revenue for housing board.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

Department Name

Urban Development Department

Directorate Name

Directorate of Town &amp; Country Planning

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Drainage Master Plan	Preparation of Drainage Master Plan	30.00	5.00	4.75	Facilitate two drainage division and preparation of 3 Master Plan	Preparation fro 1 Drainage Master Plan	Preparation fro 1 Drainage Master Plan	Improved drainage system in urban areas	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
2	Preparation of Master Plan	Preparation of Master Plan for town and growth centre	3612.61	3681.52	3549.13	To facilitate 20 district offices by providing infrastructure facility for preparation of GIS based Master Plan	Preparation of GIS based Master Plan	Preparation of GIS based Master Plan	Improved and developed the towns to avoid haphazard growth of urban areas.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
3	Infrastructure development in other towns	Infrastructure development in small towns/urban areas	335.00	150.00	1425.00	3 market, 4 road, 3 road and drain and 1 toilet blocks.	1 market, 4 road projects	1-Multiutility Building, 1-river front development, 1 installation of Solar light, 5- roads, 1- market	Employment opportunity, smooth traffic congestion, beautification of town	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Infrastructure development in other towns	Improvement and development of Goalpara Town road network	10.00	1.00	9.50	one road project is going on	one road project is going on	one road project is expected to be completed.	Smooth traffic and transportation	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
5	Real Estate Regulatory Authority	Functioning of Authority	35.00	89.37	212.04	Creation of post of Chairperson and Members of RERA yet to be sanctioned by Finance Department	RERA has been established	Functioning of RERA	protecting interest of home buyers.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
6	Real Estate Appellate Tribunal	Functioning of Tribunal	12.00	60.67	185.82	Post formation of RERA, the REAT will be established	REAT has been established	Functioning of REAT	solving issues between developer and the buyers	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
7	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	For completion of public assets in small and medium Towns	0.00	1012.42	757.50	work not initiated	2 drainage project at hailakandi and dergaon is going on	2 drainage project at hailakandi and dergaon is expected to be completed.	The water logging problem is minimized	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
8	Pradhan Mantri Awas Yojana (U) State Subsidy	Housing project cost for BLC under Housing for All (U) PMAY	13273.06	10500.00	11400.00	26546 nos of houses provided to urban poor	21000 nos of houses will be provided to urban poor	42260 nos of houses will be provided to urban poor	Ensuring housing and security of people.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
9	Infrastructure projects under 10% Pool Fund (Central Share)	Major infrastructure development schemes	0.00	1830.00	1800.00	work not initiated	12 major infrastructure projects like business centre, multiutility buildings, vendors market, drain etc is going on	Expected to complete ongoing projects	Employment generation, support economic growth, urban shelter, minimise water logging etc.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	Infrastructure projects under 10% Pool Fund (State Share)	Major infrastructure development schemes	263.31	225.09	160.09	8 nos of major infrastructure projects like business center, multi-utility buildings, vendors market, drain etc is going on	8 nos of major infrastructure projects like business center, multi-utility buildings, vendors market, drain etc is going on	5 nos of major infrastructure projects like business center, multi-utility buildings, vendors market, drain etc is expected to be completed	Employment generate, support economic growth, urban shelter, minimise water logging etc.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
11	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) (state Share)	For completion of public assets in small and medium Towns	0.00	118.60	79.99	work not initiated	One Drainage Project at Barpeta is going on	One Drainage Project at Barpeta is expected to be completed.	Minimise the water logging problem	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
12	Integrated Housing and Slum Development programme (IHSDP) (Central Share)	Completion of Integrated Housing and Slum Development programme	49.17	49.17	9.00	One Housing Project at palashbari is going on	One Housing Project at palashbari is going on	One Housing Project at palashbari is expected to be completed	Improvement of living condition of urban slum	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
13	Tied ACA/ SPA for infrastructure development for common facility centre at Mangaldoi Town	To complete the SPA project at Mangaldoi	5.47	5.47	5.20	one common facility centre at Mangaldoi Town construction is going on	one common facility centre at Mangaldoi Town construction is going on	one common facility centre at Mangaldoi Town construction is expected to be complete	Facilitate, convening of various Govt and Social programme	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	Tied ACA/ SPA for infrastructure development of Market complex at Naharkatia Town	To complete the SPA project at Naharkatia	150.00	75.00	27.72	Market complex at Naharkatia Town 75% of the work is completed	Market complex at Naharkatia Town 95% of the work is completed	Market complex at Naharkatia Town 100% of the work is expected to complete.	Generating employment facility for the urban people	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
15	Pradhan Mantri Awas Yojana (U) Central Subsidy)	Housing project cost BLC under Housing for All (U) PMAY	20417.58	31587.66	36000.00	13611 nos of houses provided to urban poor	21058 nos of houses provided to urban poor	36122 nos of houses provided to urban poor	ensuring housing and security of people.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
16	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share)	Infrastructure development in four selected cities of Assam under AMRUT.	1420.97	4400.53	4050.00	Three water supply project, 12 parks, 1 non motorised transport project is going on	Three water supply project, 12 parks, 1 non motorised transport project is going on	Three water supply project, 12 parks, 1 non motorised transport project is going on	Provision of safe and hygienic water supply facility to urban people, ensure hygienic environment for selected towns	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
17	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	Infrastructure development in four selected cities of Assam under AMRUT.	1200.00	483.55	427.50	Three water supply project, 12 parks, 1 non motorised transport project is going on	Three water supply project, 12 parks, 1 non motorised transport project is going on	Three water supply project, 12 parks, 1 non motorised transport project is going on	Provision of safe and hygienic water supply facility to urban people, ensure hygienic environment for selected towns	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
18	Pradhan Mantri Awas Yojana (U) (Central Share)	SLTC/CLTC, A&OE, HFAPoA, Training and workshop, TPQM, Social Audit, Geo Tagging, IEC, Misc	602.42	800.00	1099.33	For functioning of State Level Technical Cell (SLTC)/City Level Technical Cell (CLTC), Geo tagging etc.	For functioning of SLTC/CLTC, Geo tagging etc.	For functioning of SLTC/CLTC, Geo tagging etc.	For smooth implementation of the Housing for All (U) under PMAY schemes in the state of Assam.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums



#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
19	Pradhan Mantri Awas Yojana (U) (State Share)	SLTC/CLTC, A&OE,HFAPoA, Training and workshop, TPQM, Social Audit, Geo Tagging, IEC, Misc	66.94	90.00	79.58	For functioning of SLTC/CLTC, Geo tagging etc.	For functioning of SLTC/CLTC, Geo tagging etc.	For functioning of SLTC/CLTC, Geo tagging etc.	For smooth implementation of the Housing for All (U) under PMAY schemes in the state of Assam.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
20	City Amenities Development Fund	City Infrastructure development fund for improving the urban infrastructure by creating durable assets in six towns of Assam	15000.00	10000.00	4750.00	Creating durable assets in six towns	Creating durable assets in six towns	Creating durable assets in six towns	Creation of prominent and culturally sound assets of the town, minimise water logging problem, smooth traffic and transportation, beautification of the town etc.	11-Sustainable Cities and Communities	11.6-By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management
21	City Amenities Development Fund	City Infrastructure development fund for improving the urban infrastructure by creating durable assets in eight towns of Assam	10000.00	5000.00	2375.00	Creating durable assets in eight towns	Creating durable assets in eight towns	Creating durable assets in eight towns	Creation of prominent and culturally sound assets of the town, minimise water logging problem, smooth traffic and transportation, beautification of the town etc.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
22	City Amenities Development Fund	City Infrastructure development fund for improving the urban infrastructure by creating durable assets in three towns of Assam	0.00	5000.00	2375.00	work not initiated	Creating durable assets in three towns	Creating durable assets in three towns	Creation of prominent and culturally sound assets of the town, minimise water logging problem, smooth traffic and transportation, beautification of the town etc.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
23	Hon'ble CM package for Barak Valley	For implementation of roads and drain project	0.00	115.00	135.00	work not initiated	Construction of road and drain project at Hailakandi	For completion of ongoing road and drain works at Hailakandi	Improved road and drainage system at Hailakandi thereby benefiting the public.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
24	Hon'ble CM package for Dhemaji District	For implementation of RCC drainage project	0.00	88.87	142.50	work not initiated	Construction of RCC drain at Dhemaji	For completion of the Dhemaji road project	Improved the drainage system at Dhemaji thereby benefiting the public.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

Department Name

Urban Development Department

Directorate Name

Directorate of Municipal Administration

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Development of small towns	To improve the office accommodation of the MB i.e construction of new office building, repair and renovation of the existing office building.	46.81	30.00	47.10	58% Progress of works. Fund released to two ULBs.	58% Progress of works. Fund not yet released to ULBs due to non receipt of final bill during 2019-20.	Allocation made to complete the construction work of office building of Sarthebari and Digboi MB	Office accommodation and efficiency of works is expected increased.	11-Sustainable Cities and Communities	11.c-Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials
2	Development of Small towns - Assistance to newly created Town Committees	To improve the office accommodation of the MB i.e construction of new office building, repair and renovation of the existing office building.	85.19	30.50	13.87	48% Progress of works. Fund released to Howly MB	100% Progress of works of Howly MB. Bill value Rs. 84.51635 lakhs. Fund released Rs. 39.42 lakhs during 2018-19. Fund to be released Rs. 30.50 lakhs during 2019-20.	Allocation made to meet up the liabilities of Rs. 14.60 lakhs of Howly MB against the completion of works.	Office accommodation and efficiency of works is expected to increase.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
3	Construction of Public Toilet	The main aim and object of the scheme is to improve the sanitation in the urban area of Assam by providing fund to the ULBs for construction of public toilets	1000.00	1100.00	608.00	AA accorded for construction of 125 units of public toilets.	AA accorded for construction of 125 units of public toilets including 625 seats. 36% works has been completed.	Complete the construction of 125 units of public toilet in the ULBs.	Improving the urban sanitation for a better livelihood to the people	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
4	Construction/ improvement of roads with Paver Blocks	To improve the quality of municipal roads with Pavers Block is very useful as the road is capable of soaking rain water.	20000.00	15000.00	9500.00	56% progress of works. Fund released for Rs. 56% progress of works. Fund released for Rs. 11205.14 lakhs to 68 ULBs.	i) Total AA accorded= Rs. 30874.73 lakhs. ii) Fund sanctioned for Rs. 3119.44 lakhs iii) Fund released to 12 ULBs for Rs. 1203.41 lakhs during 2019-20.	Complete the construction of roads with paver block in the ULBs.	Development of roads with Paver blocks in 76 ULBs from FY 2018-19 to 2020-21	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Implementation of e-Governance	The adoption of computerization in collecting, collating, storing and retrieving data on local self government is well recognized. Computerization is to be introduced in ULBs.	50.00	50.00	47.50	AA accorded for implementation of e-Governance	AA accorded for Rs. 50.00 lakhs. Rs. 1.06345 lakhs has been released for network connectivity of Directorate of Municipal Administration.	Online Managerial Information System(MIS)and tracking system will be implemented at Directorate of Municipal Administration/ULBs	Online Managerial Information System (MIS) and File Management and Tracking System at Directorate of Municipal Administration from FY 2018-19 to 2020-21	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
6	Energy bill of ULBs	ULBs are unable to pay the energy bill. Hence, it is proposed for payment of energy bill of ULBs.	1000.00	1100.00	1425.00	Rs. 1000.00 lakhs has been released to 76 ULBs	Ceiling proposal submitted for Rs. 447.44 lakhs against 32 ULBs.	For payment of Energy bill of ULBs in 76 ULBs.	90% darkness of the town area will be reduced and crime rate will also be reduced.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
7	GIA to ULBs	The main aim of the scheme is to development and beautification of parks, beautification of water bodies like beels, ponds, stream and walking zone	2000.00	2000.00	1330.00	AA accorded for Rs. 1700.00 lakhs for 17 ULBs.	AA received for Rs. 1900.00 lakhs for 19 ULBs.	To complete the works viz development and beautification of parks,beautification of water bodies like beels,ponds,stream and walking zone in 20 ULBs to meet up the liabilities.	Physical health of the citizens will be better. Mental health of the town dwellers will be increased and city will be self sustainable.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
8	High Mast Light under Street lights to ULBs	Adequate street lighting is a basic requirement in towns and cities. The large parts of our cities and towns do not have these facilities and the citizens are put to inconvenience. To address this perennial problem, High Mast Lights is required in the ULBs.	1400.00	6197.00	3237.30	AA accorded for installation of High Mast LED lights in the ULBs.	AA accorded. 491 nos. of High mast LED lights installed in 35 ULBs.	For installation of High Mast Light in 100 ULBs against AA accorded for Rs 7597.00 lakhs to meet up the liabilities.	Darkness of the town area will be reduced and which will minimize the crime rate too.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
9	Construction/ improvement of drains in the ULBs	To improve the drainage system in the area of ULBs in General areas of Assam.	0.00	10000.00	19000.00	Scheme was not undertaken during 2018-19.	AA accorded for Rs. 18463.91 lakhs against 91 ULBs. Sanction proposal for Rs. 25.00 lakhs submitted to Govt.	For Constration / Improvement of drains in 95 ULBs to meet up the liabilities.	90% of the city dwellers will be benefited from water logging problems.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	Water Supply Scheme	The aim & object of the scheme is to meet the basic need of citizen to get pure and potable water	0.00	2500.00	950.00	Scheme was not undertaken during 2018-19.	AA accorded for Augmentation of Water Supply Scheme of Nalbari, Barpeta Road and Dergaon MB. Fund utilized 0%	Installation of water supply plant in the ULBs wherein no water supply scheme has been undertaken by AUWS&SB.	Good health & sanitation.	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
11	Solar Street Light to ULBs	The basic aim of the project is to support ULBs to promote the use of sustainable, economic and least-cost decentralized electrification solutions and increase productivity, promote livelihood, security to the urban citizen.	0.00	200.00	3600.00	Scheme was not undertaken during 2018-19.	Implementation of scheme is under process.	For installation of Solar Street Lights in the ULBs.	Economic and least-cost decentralized electrification solutions.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
12	Mini Clock Tower with beautification in the ULBs	Acted as landmarks as well as sources of pride and community and creation of beautification of the town.	0.00	0.00	0.00	Scheme was not undertaken during 2018-19.	Scheme was not undertaken during 2019-20.	81 ULBs will be covered	Citezens will be benefited for identification of the towns.	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
13	Central share of Swachh Bharat Mission (U)	Aim of the mission is to eliminate open defecation, eradicate Manual Scavengers, adopt modern and Scientific Solid Waste Management system, to effect behavioral changes regarding healthy sanitation practices awareness	0.00	15025.00	14875.20	a) Target of IHHL: 29081 Units Constructed: 29081 Units b).Target of Community Toilet/Public Toilet: 350 Seats Constructed: 350 Seats. c) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs d) Solid Waste Management: Door to Door Collection:- 362 wards covered out of 943 wards. Source Segregation:-121 wards covered out of 943 wards.	a) Target of IHHL: 19106 Units Constructed: 16937 Units Under Construction :2169 Units b) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs c) Solid Waste Management: Door to Door Collection:- 718 wards covered out of 943 wards. Source Segregation:-370 wards covered out of 943 wards.	Swachh Bharat Mission (U) has been extended for a period of 5 years from 2020-2025 vide GOI, Ministry of Housing and Urban Affair's DO No. 15/09/2017-SBM-II, Dt. 01.01.2020. Component wise allocation and target have not yet ben received from the GOI. However, Budget provision has been made enhancing by 10% of the year 2019-20.	The environment world remain clean and the city dwellers would enjoy healthy environment.	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	State share of Swachh Bharat Mission (U)	Aim of the mission is to eliminate open defecation, eradicate Manual Scavengers, adopt modern and Scientific Solid Waste Management system, to effect behavioral changes regarding healthy sanitation practices awareness	0.00	5211.00	1413.32	a) Target of IHHL: 4039 Units Constructed: 4039 Units  b).Target of Community Toilet/Public Toilet: 39 Seats Constructed: 39 Seats.  c) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs  d) Solid Waste Management: Door to Door Collection:- 362 wards covered out of 943 wards.  Source Segregation:-121 wards covered out of 943 wards.	a) Target of IHHL: 2653 Units Constructed: 2653 Units  b) ODF. Self Declared: 96 ULBs. Certified ODF: 93 ULBs  c) Solid Waste Management: Door to Door Collection:- 718 wards covered out of 943 wards.  Source Segregation:-370 wards covered out of 943 wards.	Swachh Bharat Mission (U) has been extended for a period of 5 years from 2020-2025 vide GOI, Ministry of Housing and Urban Affair's DO No. 15/09/2017-SBM-II, Dt. 01.01.2020. Component wise allocation and target have not yet ben received from the GOI. However, Budget provision has been made enhancing by 10% of the year 2019-20.	The environment world remain clean and the city dwellers would enjoy healthy environment.	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
15	Swachh Bharat Employees Welfare fund	Welfare to the employees of the SBM(U)	500.00	500.00	0.48	Fund not utilized.	Fund not utilized.	Fund will be provided to the employees of SBM (U) for medical health insurance	For health protection of the employees of SBM(U).	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	Central share of National Urban Livelihoods Mission	1. Assist to build grass root level institution 2. Skilled Wage employment opportunity 3. Gainful Self-employment opportunities 4. Providing shelter equipped with essential services to urban homeless in phased manner 5. Support to urban street vendor by facilitating access to suitable space, institutional credit, social security and skill training.	0.00	4800.59	3233.10	1. No. of new SHGs to be formed : 1800, 2. No. of ALF to be formed : 90, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 2250, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 90, 5. Nos. of urban youths received skill Training : 6300, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 256, 7. No. of SHG Bank Linkage : 360	1. No. of new SHGs to be formed : 900, 2. No. of ALF to be formed : 90, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 2700, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 90, 5. Nos. of urban youths received skill Training : 6300, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 315, 7. No. of SHG Bank Linkage : 450	1. No. of new SHGs to be formed : 3600, 2. No. of ALF to be formed : 90, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 3600, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 180, 5. Nos. of urban youths received skill Training : 6300, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 315, 7. No. of SHG Bank Linkage : 450	Improving the livelihoods opportunities for the poor in urban areas to eradicate poverty	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
17	State share of National Urban Livelihoods Mission	1. Assist to build grass root level institution 2. Skilled Wage employment opportunity 3. Gainful Self-employment opportunities 4. Providing shelter equipped with essential services to urban homeless in phased manner 5. Support to urban street vendor by facilitating access to suitable space, institutional credit, social security and skill training.	2187.25	533.40	341.24	1. No. of new SHGs to be formed : 200, 2. No. of ALF to be formed : 10, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 250, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 10, 5. Nos. of urban youths received skill Training : 700, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 29, 7. No. of SHG Bank Linkage : 40	1. No. of new SHGs to be formed : 100, 2. No. of ALF to be formed : 10, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 300, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 10, 5. Nos. of urban youths received skill Training : 700, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 35, 7. No. of SHG Bank Linkage : 50	1. No. of new SHGs to be formed : 400, 2. No. of ALF to be formed : 10, 3. No. of SHGs assisted with Revolving Fund (@Rs. 10,000/-) : 400, 4. No. of ALFs assisted with Revolving Fund (@Rs. 50,000/-) : 20, 5. Nos. of urban youths received skill Training : 700, 6. Nos. of individuals and groups received bank loan under DAY-NULM : 35, 7. No. of SHG Bank Linkage : 50	Improving the livelihoods opportunities for the poor in urban areas to eradicate poverty	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

Department Name

Information &amp; Public Relation Department

Directorate Name

Information &amp; Public Relation Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Press Tour	To achieve Public Relation and to strengthen the relationship with the Media. It is to facilitate communication of one - on-one level which in turn builds better relations with the Media on the basis mutual respect and interest.	20.00	22.00	22.99	One number of Press Tour on Goodwill Mission - 20 nos. of Rural Media persons benefited.	One number of Press Tour on Goodwill Mission - 18 nos. of Rural Media persons benefited.	One number of Press Tour on Goodwill Mission - 18 nos of Rural Media persons will be benefited.	Exposure to better practices through exchange of views between Media persons of two states achieved and the rural media persons of Assam are benefitted	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
										5-Gender Equality	5.5-Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
										12-Responsible Consumption and Production	12.8-By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature
2	National Press Day	This Day is observed as a symbol of free and responsible press in the country. On this day, recognition is given to media persons	8.00	8.00	14.25	Besides one State level function at Sivasagar, this Day was also celebrated in all the District and Sub- Divisional Headquarters.	Besides one State level function at Silchar, this Day was also celebrated in all the District and Sub- Divisional Headquarters	One function at State Level and functions in all the District and State Headquarters	Recognition to media persons given to encourage other media persons to perform better in their field	12-Responsible Consumption and Production	12.8-By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature
3	Republic Day Journalism Award	To give recognition to a senior most journalist for his/her lifetime contribution and achievement, and contribution in the field of journalism.	1.00	1.00	0.95	The award was conferred to Shri Dharendra Nath Chakravarty for his lifetime contribution in the field of journalism.	The award was conferred to Shri Jadu Kakoty for his lifetime contribution in the field of journalism.	Award will be conferred to one senior most journalist of the State	Senior-most journalist honored to boost journalism and to encourage other journalists to perform better in their field	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Media Scholarship/Fellowship for Journalist	To provide financial support to selected journalists for their continuous improvement and professional skill and upgradation of knowledge in the field of journalism	10.00	10.00	9.50	Financial support to 20 journalists of the State was conferred	Financial support to 16 journalists of the State was conferred	Financial support to 20 journalists of the State will be conferred	Professional skill and boosting of journalism improved	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
										5-Gender Equality	5.5-Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
5	Advertisement Sales and Publicity	For creating mass awareness about the plans, policies and achievements of the State Government	3933.50	5779.45	4279.33	Advertisement issued to all approved print and electronic media	Advertisement issued to all approved print and electronic media	Advertisement will be issued to all approved print and electronic media.	The achievement of the Govt. is highlighted and awareness is generated among people	12-Responsible Consumption and Production	12.8-By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature
										16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements

Department Name

Labour &amp; Welfare Department

Directorate Name

Chief Inspector of Factories

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Development of Factory Information System 2230-01-102-0901-000-99-01-SOPDG	Web Enabled Solution for monitoring the key activities of the Inspectorate. The Solution automates most of the critical functions of the Inspectorate and shall be a major tool in facilitating this Inspectorate to improve the service delivery.	302.71	358.10	413.82	No's of factory Licence Issued:- 261 No.'s of Licence Renewed: - 2500	No's of factory Licence Issued:- 320 No.'s of Licence Renewed: - 4984	Scheme will continue.	1) Factory Licences are being provided in speedier manner. 2) Number of Factory Licences issued has increased.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
2	Purchase of Motor for Head Office. 2230-01-102-0901-000-16-02-SOPDG	For effective implementation of Factories Act and Rules, inspection of Factories by the Officers is essential. For visiting the factories in remote areas, without any public transport system, it is proposed to purchase 10 nos. of vehicles for Head office.	302.71	358.10	413.82	Number of Inspection made by the Officers:- 200	Number of Inspection made by the Officers:- 533	Number of Inspection Proposed:- 3500	Improvement in safety, health and welfare of the factory workers.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
3	Purchase of Industrial Hygiene Laboratory Equipment 2230-01-102-0901-000-15-01-EE-GA-V	For effective monitoring and improvement of work environment prevailing in the hazardous/ major accidents hazardous factories in the state.	302.71	358.10	413.82	Number of such monitoring already carried out:- Nil.	Number of such monitoring already carried out:- 230 Factories.	Number of such monitoring to be carried out:- 600 Factories.	Improvement of work environment in the hazardous factories in the state.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment

Department Name	Labour & Welfare Department
Directorate Name	Commissionerate of Labour

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of Permanent Office Premises	i) Permanent Office Premises; ii) Optimize office public interface; iii) Effective enforcement of Labour Laws ; iv) Effective distribution of welfare benefits.	200.00	600.00	950.00	Work order issued	Work order issued for construction of 15 numbers of permanent field offices premises by Assam State Housing Board on behalf of the Commissionerate of Labour.	The construction work of 13 numbers are expected to be completed within the time frame and other 2 numbers could not started due to natural reason but likely to start very soon as reported by the construction authority.	Easily accessible to the citizens thus enhancing the service delivery mechanism.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
2	Scheme will continue. completion of 13 nos. construction will be achieved.	i) Permanent multi storied Head Office "Shram Bhawan"; ii) Optimize office public interface; iii) Effective enforcement of Labour Laws.	0.00	250.00	285.00	Work Order issued	"Shram Bhawan" is being constructed by the Chief Engineer, PWD, Building on behalf of the Commissionerate of Labour. At this stage about 45 % has been completed.	Scheme will continue and will complete within the FY 2020-2021.	Better working environment to improve productivity	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
3	i) Purchase of functional vehicles. ii) Engagement of IT Consultant for project of Computerisation of the Labour Commissionerate and its field offices iii) Power Back up for the Commissionerate of Labour, Assam (H. Q) and Computerisation of the Commissionerate of Labour	i) Purchase of functional vehicles. ii) Detail Project Report on Computerisation of the Department. iii) Timely disposal of office works.	150.00	133.93	57.00	Provided one number of power back up and 73 Nos. of Desktop computers, UPS and 64 Multi functional Printers & 61 nos. Routers in 51 Offices.	Procurement of 10 nos. of power Backup and 63 Nos. of Desktop computers, UPS and 131 Laptop & 71 nos. of Printers, 205 Routers in 67 Offices.	Ensures better and speedy implementation of various Labour Laws and Welfare Schemes.	Ensures better and speedy implementation of various labour laws and welfare schemes.	8-Decent Work and Economic Growth	8.7-Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
										8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Observance of Shramik Kalyan Divas	i) Create awareness / publicity about the activities of the department . ii) Optimize Department public interface; iii) Effective distribution of welfare benefits.	42.00	1.96	0.00	i) Awareness / publicity about the activities of the department created.  ii) Effective Department-public interface achieved;  iii) Distribution of welfare benefits done.	Scheme will continue to payment of party .	No budget estimate has been proposed.	Creating awareness among the people.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
5	Awareness and Publicity Programme under different Labour Laws	i) Create awareness / publicity about the provisions of Labour Laws and Welfare benefits. ii) Optimize Department public interface;	40.00	7.00	23.75	Awareness/Publicity about the provision of Labour Laws and Welfare benefits created.	Two time awareness camps conducted in different Districts.	i) Awareness / publicity about the activities of the department created. ii) Effective Department-public interface achieved; iii) Distribution of welfare benefits done.	Creating awareness among the working class regarding the benefits of various welfare schemes and provisions.	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
										8-Decent Work and Economic Growth	8.7-Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
										8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment

Department Name

Labour &amp; Welfare Department

Directorate Name

Chief Inspector of Factories

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Development of Factory Information System 2230-01-102-0901-000-99-01-SOPDG	Web Enabled Solution for monitoring the key activities of the Inspectorate. The Solution automates most of the critical functions of the Inspectorate and shall be a major tool in facilitating this Inspectorate to improve the service delivery.	302.71	358.10	413.82	No's of factory Licence Issued:- 261 No.'s of Licence Renewed: - 2500	No's of factory Licence Issued:- 320 No.'s of Licence Renewed: - 4984	Scheme will continue.	1) Factory Licences are being provided in speedier manner. 2) Number of Factory Licences issued has increased.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
2	Purchase of Motor for Head Office. 2230-01-102-0901-000-16-02-SOPDG	For effective implementation of Factories Act and Rules, inspection of Factories by the Officers is essential. For visiting the factories in remote areas, without any public transport system, it is proposed to purchase 10 nos. of vehicles for Head office.	302.71	358.10	413.82	Number of Inspection made by the Officers:- 200	Number of Inspection made by the Officers:- 533	Number of Inspection Proposed:- 3500	Improvement in safety, health and welfare of the factory workers.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
3	Purchase of Industrial Hygiene Laboratory Equipment 2230-01-102-0901-000-15-01-EE-GA-V	For effective monitoring and improvement of work environment prevailing in the hazardous/ major accidents hazardous factories in the state.	302.71	358.10	413.82	Number of such monitoring already carried out:- Nil.	Number of such monitoring already carried out:- 230 Factories.	Number of such monitoring to be carried out:- 600 Factories.	Improvement of work environment in the hazardous factories in the state.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment

Department Name

Labour & Welfare Department

Directorate Name

Commissionerate of Labour

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of Permanent Office Premises	i) Permanent Office Premises; ii) Optimize office public interface; iii) Effective enforcement of Labour Laws ; iv) Effective distribution of welfare benefits.	200.00	600.00	950.00	Work order issued	Work order issued for construction of 15 numbers of permanent field offices premises by Assam State Housing Board on behalf of the Commissionerate of Labour.	The construction work of 13 numbers are expected to be completed within the time frame and other 2 numbers could not started due to natural reason but likely to start very soon as reported by the construction authority.	Easily accessible to the citizens thus enhancing the service delivery mechanism.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
2	Scheme will continue. completion of 13 nos. construction will be achieved.	i) Permanent multi storied Head Office "Shram Bhawan"; ii) Optimize office public interface; iii) Effective enforcement of Labour Laws.	0.00	250.00	285.00	Work Order issued	"Shram Bhawan" is being constructed by the Chief Engineer, PWD, Building on behalf of the Commissionerate of Labour. At this stage about 45 % has been completed.	Scheme will continue and will complete within the FY 2020-2021.	Better working environment to improve productivity	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	i) Purchase of functional vehicles. ii) Engagement of IT Consultant for project of Computerisation of the Labour Commissionerate and its field offices iii) Power Back up for the Commissionerate of Labour , Assam (H. Q) and Computerisation of the Commissionerate of Labour	i) Purchase of functional vehicles. ii) Detail Project Report on Computerisation of the Department. iii) Timely disposal of office works.	150.00	133.93	57.00	Provided one number of power back up and 73 Nos. of Desktop computers, UPS and 64 Multi functional Printers & 61 nos. Routers in 51 Offices.	Procurement of 10 nos. of power Backup and 63 Nos. of Desktop computers, UPS and 131 Laptop & 71 nos. of Printers, 205 Routers in 67 Offices.	Ensures better and speedy implementation of various Labour Laws and Welfare Schemes.	Ensures better and speedy implementation of various labour laws and welfare schemes.	8-Decent Work and Economic Growth	8.7-Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
										8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment
4	Observance of Shramik Kalyan Divas	i) Create awareness / publicity about the activities of the department . ii) Optimize Department public interface; iii) Effective distribution of welfare benefits.	42.00	1.96	0.00	i) Awareness / publicity about the activities of the department created.  ii) Effective Department-public interface achieved;  iii) Distribution of welfare benefits done.	Scheme will continue to payment of party .	No budget estimate has been proposed.	Creating awareness among the people.	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment

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5	Awareness and Publicity Programme under different Labour Laws	i) Create awareness / publicity about the provisions of Labour Laws and Welfare benefits. ii) Optimize Department public interface;	40.00	7.00	23.75	Awareness/Publicity about the provision of Labour Laws and Welfare benefits created.	Two time awareness camps conducted in different Districts.	i) Awareness / publicity about the activities of the department created. ii) Effective Department-public interface achieved; iii) Distribution of welfare benefits done.	Creating awareness among the working class regarding the benefits of various welfare schemes and provisions.	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
										8-Decent Work and Economic Growth	8.7-Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
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Department Name Skill, Employment & Entrepreneurship Department

Directorate Name Skill, Employment & Entrepreneurship Department

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference)	Sustainable Development Goals	
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1	Expenditure on Unemployment Data Portal	For enabling Online Registration in the Employment Exchanges of Assam and to create database of Employment AMTRON is working on for developing and hosting Online registration in Employment Exchanges as job Seeker.	75.00	25.00	23.75	10% Achievement Formation of Technical Committee	50% of work completed. Online Registration on Pilot basis to be launched in DEE-Guwahati, Nagaon, Jorhat and Haflong within the FY (2019-2020) . 29 Nos. of officials from 04 offices trained through AMTRON. Process for Procurement of DSC, IT equipment to be completed by March,2020 1st week.	Scheme to be extended and taken up in another 4 to 5 major DEEs. This Fund will be utilized for purchase of Hardware & Software, DG set and Annual Maintenance etc. in the Financial Year 2020-2021.	Improved access to job opportunities for unemployed youths and the Employers would also be able to use this portal for selection of suitable candidates for employment	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training

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2	Converting of Employment Exchange to career Center (Job Mela)	For organizing Job Mela bringing unemployment youth and prospective employers across different sectors like health, retail, IT, Security services. Banking, Hospitality on a single platform.	25.00	25.00	47.50	100% Achievement (i) Procurement of Computers and peripherals, AC, Furniture etc. (ii) Minor interior works - panelling etc. (iii) Job Mela held in Feb,2019. around 22 employers and 2250 Nos. candidates participated.	40% expenditure completed. Two nos. of Job Fairs were organised by DECT where around 21 Employers and approx. 820 Job Seekers participated. Another Two nos. of Job Mela are proposed to be held within March, 2020. 100% expenditure to be done by March,2020.  ure completed. Two nos. of Job Fairs were organised by DECT where around 21 Employers and approx. 820 Job Seekers participated. Another Two nos. of Job Mela are proposed to be held within March, 2020. 100% expenditure to be done by March,2020.	Holding Jobfairs at regular intervals thereby providing employment opportunities to the job seekers.	Unemployed youths have been benefitted and employers could be able to recruit candidates as per their requirements which save money and time.	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

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3	CAREER COUNSELLING CUM VOCATIONAL GUIDANCE PROGRAMME IN EDUCATIONAL INSTITUTIONS ETC.	To facilitate the increase in participation of unemployed youth in various competitive examinations To equip the unemployed youth with relevant career information and to enable the aspiring youth to make informed career decision/choice.	25.00	25.00	47.50	15% Achievement Vocational Guidance / Outreach programmes in educational institutions were carried out by some of the EEs - Dibrugarh, Jorhat, UEIGB-AAU, Sonari, Nazira, Sivasagar, Kokrajhar, Diphu etc.	Scheme not taken up in 2019-2020.	85% Target to be Achieved. To facilitate the increase in participation of unemployed youth in various competitive examinations . To equip the unemployed youth with relevant career information and to enable the aspiring youth to make informed career decision/choice.	Students of Secondary School and Colleges will get vocational guidance, will get relevant career information according to the Career choice of the students.	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
4	Repair and Renovation of Employment Exchanges	To upgrade the Old office building at DEE-Jorhat and DEE-Morigaon and will be done during FY 2020-21	15.00	15.00	15.68	33% Completed. Repair and Renovation works of Office buildings of DEE, Guwahati, Jorhat and Morigaon.	33% Completed. Repair and Renovation works of old office building at DEE-Jorhat and DEE-Morigaon and will be done.	50% to be completed. Repair and renovation of DEE-Jorhat and DEE-Morigaon	Better Infrastructure will help in efficient functioning of the Employment Exchanges.	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

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5	Repair and renovation of existing employment Exchange	For Payment of ongoing works at Employment Exchange-Duliajan (Rs.6.00 Lakhs) Repair and Renovation of DEE-Goalpara and EO Unskilled-Guwahati will be done during the FY 2020-21	18.00	18.00	18.81	33% completed. Repair and Renovation works of Office buildings of DEE, Mangaldai, Dhemaji and Lakhimpur.	Liabilities Rs. 6 lakhs for EE-Duliajan to be incurred as per work order No-DIB/BLD/CS-138/2018-19/2450, Dtd.4/7/19 AA No-SKE/298/2018-19, Dtd. 14/11/18. Adm approval received and work in progress for DEE Mangaldai through PWD(B) concerned.	40 % to be completed. ForDEE-Goalpara, EO, Unskilled Guwahati. EE, Duliajan.	Ensuring Better Infrastructure for converting the Employment Exchanges into Carrer Centres.	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
6	Renovation of Employment Exchange	For Payment of ongoing works at Dist. Employment ExchangeNagaon (Rs.27.6 Lakhs) DEE-Silchar (Partpayment of Repair and Renovation of DEE-Goalpara and EO Unskilled-Guwahati will be done during the FY 2020-21	50.00	50.00	147.25	60% of work completed Repair and Renovation works of Office buildings of DEE, Silchar and DEE, Nagaon.	60% of work completed Repair and Renovation works of Office buildings of DEE, Silchar and DEE, Nagaon.	40% to be completed. For Model Career Centre, Nagaon (Rs. 22.00 lakhs) and Model Career Centre (Rs. 28.00 lakhs)	Provided a better working environment to the Employees and also enhance facilitation to public.	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Repairing and Renovation	For Construction of Boundary wall for DEE, Diphu	47.00	47.00	51.80	100% completed. Repair and Renovation works of Office building of DEE, Diphu.	Construction of boundary wall DEE-Diphu-Administrative Approval for Rs. 40.00 Lakhs received during the FY 2019-20. This amount will be utilised during the FY 2020-21	50% target expenditure to be used for construction of Boundary wall for DEE-Diphu	Protection and Security of the Office Complex	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
8	Repairing and Renovation	For payment of ongoing works relating to repair and renovation of EE, Hamren	47.00	47.00	51.80	55% completed. Repair and Renovation works of Office building of DEE, Haflong.	Construction of retaining wall and side drain etc. in DEE-Haflong and Repair Renovation including Wash Room, Boundary Wall in EE-Garampani will be done in FY 2020-21	80% target expenditure to be used for construction of retaining Wall and side drain etc. in DEE-Haflong and Repair Renovation including Wash Room, Boundary Wall in EE-Garampani will be done in FY 2020-21	Unemployed youth and Job Seekers have been benefitted from better infrastructure and facilities.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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9	PMKVY 2.0 under ASDM (CSSM)	To provide short term skill development training. The Centrally Sponsored State Managed (CSSM) component of the scheme is being implemented by the State through ASDM. The target for the project is to train 47258 candidate from 2017 to 2020	4500.00	1790.54	0.01	30% Achievement 6531 candidates trained	70% Achievement 15535 candidates trained	Target yet to be fixed by the Govt. of India	Unemployed youths have been benefited with better skills and self confidence and increase their employability	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
10	Setting up of Centre of Excellence	Operationalization of ITIs constructed under MSDP and MSDC (Multi Skill Disciplinary Centres)	1000.00	200.00	0.00	Steps initiated through inter-departmental communication and co-ordination	One ITI operationalized Plan to Operationalize the remaining ITIs constructed under MSDP and MSDC subject to receipt of fund	Budget not allocated	Enhanced the employability of the unemployed youth and equip them with demand driven skills	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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11	Skilling of 1.5 Lakh beneficiaries	Scheme to impart short term modular skill training to youth, implemented through Private and Government Training Partners Empanelled by ASDM. Under this, Skill Training is imparted across 179 job roles in 35 sectors. The courses are aligned with the National Skill Qualification Framework (NSQF). The candidates completing the training are being assessed by the Assessing Bodies of Sector Skill Councils (SSCs). It is aimed towards wage as well as self employment across multiple domains, based on the industry demand in the state	7700.00	7700.00	4750.00	33.33% Achievement to train 50000 candidates	33.33% Achievement to train 50000 candidates with Boarding and Lodging facility for 15% candidates	33.33% Achievement to train 50000 candidates with Boarding and Lodging facility for 15% candidates	50000 unemployed youths and their families will get benefit as the Scheme will provide employability skill. Self employment opportunity, self confidence, social security which will contribute to the country's GDP	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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12	Skill City Development	To develop a skill city which is envisaged as a model TVET institution in the North East region on India that offers affordable and high quality skills training across multiple focus sectors for the masses especially the rural youth	200.00	200.08	0.01	100 bigha land identification for setting of skill city	Acquisition process has been taken up	To take Possession of land and initiate development of land etc.	Bridge the Void between basic training and emerging needs of industry and economy thereby create a high employability workforce, make vocational training aspirational extend world class training and facilities to disadvantaged youth	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services



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13	Setting up of North East Skill Centre in collaboration with ITEES Singapore	North East Skill Centre (NESC) is being established in Guwahati, in collaboration with an international agency to offer multi-disciplinary training for imparting Technical and Vocational Education & Training (TVET) on four sectors. NESC is aimed to be established as a model TVET institution that offers affordable and high quality skill training for the masses especially the rural youths.	312.00	585.16	570.00	100% completed. To meet the operation & maintenance expenditure for 2019-20	100% to be achieved. Meet the Operation & maintenance expenditure for 2019-20 for NESC.	100% to be achieved. To meet the Operation & maintenance expenditure for 2020-21 for NESC.	Quality training for local youth for competing in both national and international markets.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
14	State share for CSS against Skill Acquisition & Knowledge Awareness Livelihood project (SANKALP)	To strengthen institutional mechanism for skill development to ensure more impact of skill training. In this project 90% would be funded by the Govt. of India and 10% by State Government.	0.00	105.22	0.01	Proposal submitted for funding under SANKALP scheme to central govt. has been taken up	75% to be completed studies and analysis to determine skill gap, labour market analysis, development of IT & MIS portal hiring of district project managers in 10 district has been taken up	To be completed To conduct studies and analysis to determine skill gap, labour market analysis.	Strengthened Skill Training Eco-system of the State.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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15	Skill Acquisition & Knowledge Awareness Livelihood project (SANKALP)	To strengthen institutional mechanism for skill development to ensure more impact of skill training. In this project 90% would be funded by the Govt. of India and 10% by State Government.	0.00	954.00	0.01	Proposal submitted for funding under SANKALP scheme to central govt. has been taken up	75% to be completed studies and analysis to determine skill gap, labour market analysis, development of IT & MIS portal hiring of District Project Managers in 10 district has been taken up	To be completed To conduct studies and analysis to determine skill gap, labour market analysis.	Strengthened Skill Training Eco-system of the State.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
16	Creation of 50 new ITI s & 50 new ITCs	Creation of training infrastructure for skill development in the unserved blocks of the state	863.02	350.00	237.50	50% of the works completed	60% of the works completed. To complete training infrastructure for skill training	To complete training infrastructure for skill training	Unemployed youth will be skilled due to development of infrastructure and Training imparted as per NCVT/SCVT norms in the ITIs	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
17	Creation of 50 new ITI s & 50 new ITCs	Creation of training infrastructure for skill development in the unserved blocks of the state	1125.00	1125.00	0.00	50% of the works completed	60% of the works completed	To complete training infrastructure for skill training	Unemployed youth will be skilled due to development of infrastructure and Training imparted as per NCVT/SCVT norms in the ITIs	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training

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18	ACA/SPA - Strengthening of VTI in Assam (Tied ACA)	Filling up of deficiencies by strengthening the existing training infrastructure in existing ITIs	786.53	0.01	95.00	80% of the works completed	80% of the works completed	To complete construction activities of existing ITIs that is Hostels, additional workshop buildings, training of trainers, etc, as modified	Hostels facilities have been made for girls which has enhanced training capacity	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
19	Repairing and Renovation of old Building and also for New Building.	Upgradation of old dilapidated infrastructure as per NSQF norms	500.00	200.00	237.50	50% of the works completed	80% of the works completed	To meet the norms and standard of NCVT and NSQF during conduct of training	Enhanced level in Skill Training. Upgraded infrastructure	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
20	E-Lab infrastructure in ITIs	Establishment of e-lab is an integral part of all training programs conducted in the ITIs	300.00	100.00	95.00	50% of the works completed	70% of the works completed	To complete the remaining works and to conduct training through e-labs in ITIs	Increase in employability of ITI pass outs	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
21	ITI Kajalgaon	Establishment of Administrative Building of ITI Kajalgaon	30.00	150.00	114.00	Construction of AA Building of ITI Kajalgaon has been taken up	30% of the works completed	To complete the ITI Administrative Building	Training infrastructure will be created as per NCVT norms	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
22	Upgradation of Government ITIs into Model ITIs	Govt. of India scheme being implemented at ITI Jorhat	195.75	195.75	0.00	Upgradation of ITI Jorhat to Model ITI has been taken up	30% of the works completed	To complete the planned works	It develop the ITI as a centre of excellence	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
23	Skill Development Mission (SDI)	Re-imbursement of training cost to Vocational Training Providers under MES	0.00	437.42	0.00	Provision of short term vocational training to youth has been taken up	100% of the works completed	Budget not allocated.	Short term financial assistance to vocational trainer	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
24	Skill Strengthening for Industrial Value Enhancement (STRIVE)	Skill Strengthening for Industrial Value Enhancement through advanced skill and apprenticeship training	0.00	258.00	210.60	proposal submitted to central govt for scheme under STRIVE	25% of the works completed	To fulfill Govt. of India targets given to State	Enhancement in skill levels and capacity development for ITI Trainers and trainees	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
25	Online Admission including internet	E-counselling for ITI admission seekers through online admission conducted by NIC	45.00	20.00	28.50	100% of the works completed	100% of the works completed	Facility of e-counselling to be made available to admission seekers	Ensured Online admission through e-counselling for ITI admission seekers	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
26	Upgradation of ITI Majuli into Model Skill Development Centre	Upgradation of existing ITI Majuli for introduction of new trade in Mech. Diesel	0.00	35.00	0.00	Upgradation of ITI Majuli to Model ITI has been taken up	100% of the works completed	Budget not allocated	Facilitate job opportunities by introducing new trade in ITI	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
27	Repairing and renovation of ITI building	Minor repairing works in ITIs	19.00	19.00	18.05	Minor repairing work has been taken up	50% of the works completed	50% of the works completed	Infrastructure in the ITIs has been strengthened	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
28	Repair renovation of existing ITI	Minor repairing works in ITIs	15.00	15.00	18.05	100% of the works completed	100% of the works completed	Minor repairing works in ITIs done	Infrastructure in the ITIs has been strengthened	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
29	Setting up of a special ITI for Divyangs	To meet the training needs of the differently abled youths of the State	699.75	400.00	190.00	Setting up of special ITI for divyang has been taken up.	50% of the works completed	To complete the ITI for Divyang	Making skill training facility available for the differently abled youths of the State	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
30	Setup of new Mini ITI in each Block for Development of Skill in various Trades	Creation of training infrastructure for skill development in the unserved blocks of the state	10.00	0.01	0.01	construction of incomplete work of mini new ITI has been taken up	100% of the works completed	Payment for all completed works of new mini ITIs	Enhanced seat capacity in Govt. ITIs	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
31	Construction of Girls Hostel ITI Women	Making Hostel amenities available to the young girls who come for training in ITIs	30.00	150.00	114.00	Construction of Girls hostel of ITI(women) Guwahati has been taken up	25% of the works completed	To complete the Hostel Building	Better facilities for women in the ITIs to ensure their skill upgradation	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

Department Name Food, Civil Supplies & Consumer Affairs Department

Directorate Name Food, Civil Supplies & Consumer Affairs Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme	Budget Estimates			Quantifiable Output/ Deliverable against the			Outcome (with reference to [10])	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	National Food Security Scheme	To Provide nutritional food security in human life cycle by ensuring access to adequate quantity of quality food at affordable prices to people to enable them to live a life with dignity. 80.17% (Rural) and 60.35%(Urban) population are targeted out of 2011 census.	39039.00	39039.00	42362.22	2.48 crores beneficiaries covered under this scheme	2,48,81,679 no's of population covered (Total 6,91,635 number of families under AAY category and total 50,94,735 nos. of families under PHH category have been benefited.)	2.52 crores beneficiaries to be covered	Most portion of the population of Assam, unable to afford the minimum nutritious food, are being afforded rice at free of cost and at very low and affordable price, under ANNA Yojana, which helped in providing the nourishment to the beneficiaries.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
2	National Food Security Scheme	To Provide nutritional food security in human life cycle by ensuring access to adequate quantity of quality food at affordable prices to people to enable them to live a life with dignity. 80.17% (Rural) and 60.35%(Urban) population are targeted out of 2011 census.	20148.09	20148.09	20148.09	2.48 crores beneficiaries covered under this scheme	2,48,81,679 no's of population covered (Total 6,91,635 number of families under AAY category and total 50,94,735 nos. of families under PHH category have been benefited.)	2.52 crores beneficiaries to be covered	Most portion of the population of Assam, unable to afford the minimum nutritious food, are being afforded rice at free of cost and at very low and affordable price, under ANNA Yojana, which helped in providing the nourishment to the beneficiaries.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

Department Name	Tea Tribes Department
Directorate Name	Directorate of Welfare of Tea Garden & Ex Tea Garden Tribes

#	Name of Scheme / Programme	Objective of the Scheme/ Programme	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to [10])	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Pre-Matric Scholarship to Tea Garden etc.	To provide Pre-Matric scholarship to the students belonging to Tea Tribes community students for the benefit of the poor	200.00	300.00	200.00	5292 nos. of beneficiary benefited	Ongoing scheme covering 2410 students	About 6600 students will be benefited	Financial assistance extended to the students to facilitate quality education among poor tea tribes students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
2	Post-Matric Scholarship for Tea & Ex-Tea Gardens	To provide Pre-Matric scholarship to the students belonging to Tea Tribes community students for the benefit of the poor	400.00	600.00	600.00	9466 nos. of beneficiary benefited	Ongoing scheme covering 5336 students	About 9670 students will be benefited	Financial assistance to the students has facilitated quality education among poor tea tribes students	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
3	Grants to Patients suffering from Cancer & Malignant Diseases for Tea Tribes	To provide financial assistance in the form of one-time grants to patients undergoing medical treatment in connection with T.B., Cancer and other malignant diseases.	200.00	400.00	50.00	461 nos. of patients benefited	Ongoing scheme and 461 patients benefited during the year	About 2000 patients would be covered	Providing relief to patients for ensuring good health	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being



4	Grants to Non-Official Organizations for Welfare	To provide financial assistance to Non-Official Organizations including the organizations, associations and societies formed by conscientious members of Tea Tribes community to empower themselves for the collective well-being of the community.	100.00	100.00	100.00	Proposal submitted to Govt. but no financial received.	2 organizations would be identified and selected for organizing of Book fair and Cultural activities, on receipt of financial sanction	same scheme is proposed to be continued	All round development of Tea Tribes Community	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
5	Financial Assistance for Higher Studies	To provide financial assistance to students belonging to the Tea Tribes community pursuing higher studies like MBBS, MBA, Engineering, higher studies in Administration, Medical, Engineering, Law, Research within and outside the State/Country.	300.00	200.00	200.00	1153 students benefited	About 1400 students applied in the current year	about 1000 students would benefit	Promoting higher education among the tea Tribes community	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

6	Distribution of scooters for Tea Tribes	To provide scooters to the girl students of Tea Tribes community, who have excelled in Higher Secondary examinations of the Assam Higher Secondary Education Council (AHSEC).	60.00	0.00	0.00	108 scooters distributed to girls	No budget allocation	About 180 scooters would be given to girls passing out AHSEC exams in 2020	Motivating meritorious girl students of tea tribes community and providing a means of mobility to facilitate regular commuting which will also promote higher education among the community.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
										5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere
7	Tea Garden Tribes Students	To provide one-time grants @ 10,000/- each to Tea Tribes Students passing out Class – X from SEBA & Class – XII from AHSEC to incentivize & motivate them for continuation of further studies	0.00	2500.00	700.00	New scheme initiated in 2019-20	About 2112 students have applied and are benefitting during the current year	About 6000 students would benefit in the coming year	Motivating the students of tea tribes community through incentivizing for continuation of further studies.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
8	Skill Development & Entrepreneurship grants for tea tribes	To provide financial assistance as one time grants @ 25,000/- each to youths engaged in petty businesses to enhance their business.	0.00	4000.00	4000.00	No budget allocation during 2018-19	about 12,390 youths have come forward to avail the scheme during this year	About 16,000 youths would benefit in the coming year	Motivating the young entrepreneurs by increasing their financial capacities for enhancing their business for livelihood and self-sustenance.	1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance

9	Grants @ 25000/- to 1000 Women SHGs	To extend financial assistance in the form of grants to women self help groups of tea tribes community	250.00	250.00	100.00	1000 no.s of SHG benefited	Ongoing scheme where 1000 SHGs are benefiting	1000 Women SHGs will be provided with grants for financial empowerment	Provided scope for income generation for enhancement of their family income and livelihood	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere
										5-Gender Equality	5.5-Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
10	Publication of Books & Printing of Pamphlets, booklets and IEC Materials	To publish books by authors of tea tribes community. Also to print pamphlets, booklets and IEC materials so that the mandate, roadmap and information of the Department are disseminated extensively amongst all the stakeholders	100.00	100.00	50.00	6 no. Of books published	7 nos. of books on Tea Tribes community written by writers from the same community and publication of Govt. schemes, etc.	Same scheme will be continued	Creative and intellectual pursuits by authors of tea tribes community of Assam are encouraged and improved financially	4-Quality Education	4.6-By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy
11	Coaching for Higher Studies	To provide pre-examination coaching to aspirants of civil services and other competitive examinations	100.00	100.00	100.00	30 students undergone coaching for higher studies	50 students from tea tribes community undergoing 6 months coaching at Assam Administration Staff College, Ghy	the scheme will be continued	Meritorious students of tea tribes community are better prepared to compete in the Civil Services exams	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

12	Awareness programme on Child/Human Trafficking. Family Planning, Legal Awareness, Health, etc.	To generate awareness among the tea tribes people on issues like - child/human trafficking. family planning, legal awareness, health, etc for bringing effective social behavioral change.	200.00	50.00	0.00	20 NGOs engaged for awareness activities on various issues of tea tribes community in different districts of Assam	Ongoing scheme. On receipt of Financial sanction at least 10 active NGOs would be provided with financial support for organizing awareness programmes	About 10 NGOs would be provided with financial support for organizing awareness programmes	Creating awareness among backward sections of tea tribes people	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children
13	Rural Water Supply Scheme	To make safe drinking water accessible to every individual of the tea tribes community by providing water supply facilities through door to door water connectivity.	500.00	400.00	50.00	Proposal submitted to Govt. but no financial received.	About 350 units of Terafill water supply schemes are proposed to be constructed in as many gardens	About 350 units of Terafill water supply schemes will be constructed in as many gardens	clean drinking water provided to areas inhabited by tea tribes community.	3-Good Health and Well Being	3.9-By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination
										6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
14	Promotion of Sports & Youth Welfare Activities including Football Academy	To provide state of the Art training procedure on Football and Archery as well as residential accommodation for the players. Also to organize CM Gold Cup Inter Garden Football Tournament to identify budding talents from the community	400.00	100.00	50.00	45 nos of Sports persons honoured & CM Cup Football Tournament organized.	3 nos. of Football and Archery academies to be constructed. CM Gold Cup State Level. Tea Garden Football Tournament to be organized.	the scheme will be continued	Construction of Sports academies for proliferation and organization of football tournament has helped in identifying budding footballers and groomers.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

15	Financial Assistance for ANM/GNM/technical courses	To provide assistance to the youths of the Tea Tribes Community for training of ANM/GNM/technical, courses in both Government and Non-Government Institutes through sponsorship and scholarships	200.00	300.00	400.00	1033 no. of youth sponsored for technical/ANM/GNM Courses	250 youths sponsored for GNM courses in Govt. Institutes. More number of such candidates pursuing their studies at their own expense shall be given scholarships	the scheme will be continued	Employment generation for poor meritorious students	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
16	Grants to Cultural Organization	To preserve the cultural identity through holding of cultural meets of the tea tribes' community; holding of workshops at State & district levels including organizing Cultural to showcase the rich and diverse heritage of the tea tribes' community and promote many of the known and unknown cultural traditions and interaction of tea tribes' community with other communities to promote harmony and amity amongst all sections have been envisaged.	150.00	150.00	150.00	1 no. Of cultural programme named "KACHASONA" is conducted and in another scheme traditional songs recorded.	2 State level Cultural festivals would be held at Brahmaputra Valley and Barak Valley.	the scheme will be continued	Preservation and promotion of rich cultural heritage of the tea tribes community.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

17	Children in 428 Tea Garden Managed Schools	To extend financial and other supports in the form of uniform, supplementary food, etc. to the 428 Tea Garden Managed schools so that their quality of education as well nutritional requirements are ensured.	0.00	1500.00	500.00	New scheme initiated in 2019-20	428 Tea Garden Managed Schools will be supported with uniforms, shoes and other needs.	the scheme will be continued	Promotion of quality education among the needy students from tea tribes community	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
18	Self Employment Generating Scheme for Educated Unemployed Youths (Auto Vans, Pick up Vans)	To provide Auto-Van/ Pick up Vans for self employment generation amongst the youths of the tea tribes community.	415.00	0.00	0.00	142 nos. autovans distributed to educated unemployed youth	No budgetary allocation	Eligible candidates will be given Auto-Van / Pick up Vans for self employment activities	Facilitated self-employment activities among educated unemployed youth for their sustenance.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
19	Construction of Sports Academy	To provide state of the Art training procedure on Football and Archery as well as residential accommodation for the players.	0.00	100.00	0.00	Proposal submitted to Govt. but no financial received.	3 nos. of Football and Archery academies to be constructed. CM Gold Cup State Level. Tea Garden Football Tournament is being organized.	the scheme will be continued	Construction of Sports academies for proliferation of sports.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

Department Name

Welfare of Plain Tribes &amp; Backward Classes Department

Directorate Name

Directorate of Welfare of Plains, Tribes &amp; Backward Classes

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Pre-matric Scholarship to ST students	Early child development and child education	325.10	325.10	300.00	No sanction received from GOI during 2018-19	"2869 nos. of students benefited with scholarship"	"5000 nos. of application projected during 20-21"	Is helping parents of ST children for education of their wards studying in classes IX and X so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and also to improve participation of ST children in classes IX and X of the pre-matric stage, so that they perform better and have a better chance of progressing to the post-matric stage of education.	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
										10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
2	Post-matric scholarship to ST students	Scholarship provided to ST students pursuing higher studies in various fields (10+2 onwards)	15200.00	7755.00	6555.00	79526 no. students benefited with scholarship	25163 nos. of students provided scholarship	75000 nos. of scholarship application projected	It is providing financial assistance to students belonging to ST communities for pursuing post matric courses through recognised institutes.	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
										10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Pre-matric scholarship to OBC students	Early child development and child education	520.18	111.04	71.04	749 nos. of students benefited with scholarship.	262 nos. of OBC students provided with scholarship	3000 nos. of application expected during 2020-21	"supporting parents of OBC children for education of their wards studying in classes IX and X whereby the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and also improved participation of children belonging to OBC communities studying in classes IX and X of the pre-matric stage, performance has improved and have a better chance of progressing to the post-matric stage of education."	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
										10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
4	Post-matric scholarship to OBC students	Scholarship provided to OBC students pursuing higher studies in various fields (10+2 onwards)	7000.00	4254.00	2000.00	12747 nos. students benefited with post matric scholarship	14612 nos. OBC students provided scholarship	60000 nos. of application projected during the year	It is providing financial assistance to students belonging to OBC communities for pursuing post matric courses through recognised institutes.	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
										10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
5	Special Incentive to ST meritorious students	to provide financial grants to ST meritorious students	50.00	151.55	150.00	400 nos. of students provided meritorious scholarship	859 nos of students provided meritorious scholarship	1000 no. of application expecting during the year	Extension of financial assistance and encouragement to children belonging to ST communities have resulted in better performance and they have a better chance of progressing to the post-matric stage of education.	10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
6	Grants to ST patients suffering from cancer and other malignant diseases	providing financial assistance to ST patients suffering from cancer and other malignant diseases	50.00	165.00	200.00	100 no. ST patients benefited with the scheme.	490 no. ST patients benefitted with the scheme	1000 no. of application expecting during the year	extension of financial assistance to ST patients suffering from cancer and other malignant diseases to reduce the premature mortality rate through treatment.	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being



#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Subsidy for FOIGS	various schemes for OBC people	300.00	250.00	250.00	"210 nos. of IBS benefited "	175 no. of IBS benefited	700 no. of application expecting during the year	Generating self employment, entrepreneurship and creativity and innovation.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
8	FOIGS for OBC	IBS scheme for OBC people	250.23	250.00	250.00	175 nos. of IBS benefited	175 nos of IBS benefited	700 no. of application expecting during the year	Generating self employment, entrepreneurship and creativity innovation.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
9	Infrastructural development in ITDP & Outside ITDP areas of Assam	Infrastructure development	500.00	500.00	10000.00	5 nos. of Bld. Project initiated	2 nos. of bld completed.	20 nos. of projects expected to be taken during 2020-21	Improving the infrastructure development which has a significant and positive impact on the economic growth of the backward communities.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
10	Publication Of Books & Production Of Feature Film On Tribal Freedom Fighter-	Publication Of Books & Production Of Feature Film On Tribal Freedom Fighter-	75.00	150.00	100.00	1 nos. of Film produced.	4 nos. of film produced	5 no. of films to be taken up for production during 2020-21	Publishing of books and films on tribal freedom fighters have made the general public aware about the freedom struggle of the lesser known Tribal freedom fighters of the state.	12-Responsible Consumption and Production	12.b-Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products
11	Promotion Of Tribal Culture	Promotion Of Tribal Culture	100.00	120.00	200.00	31 no. of NGO benefited for promotion of tribal culture	58 no. of NGO benefited for promotion of tribal culture	100 no. of application expected during 20-21 for promotion of tribal culture	promoting tribal culture through tribal folklore, dance, music, handicrafts, promotion of tribal food, production of documentaries, digital archiving etc.	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	FOIGS for ST	IBS scheme for ST people	100.00	150.00	200.00	70 nos. of ST beneficiaries benefitted	105 nos. of ST beneficiaries benefitted	150 nos. of application expected during 2020-21	Generating self employment, entrepreneurship and creativity innovation.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
13	Grants under One Time Special Grants for Development of ST	DISTRIBUTIONunder Housing Sector: GCI Sheets, Drinking Water Filter, Solar Home Lighting, Pressure Cooker with Gas Stove. Agriculture Sector: Power Tiller, Bio Soil Enricher, Power Weeder. Education Sector : Exercise Book, Uniform (Sports), Tablet PC with E-Text Books. Women Empowerment: Fashion Design Machine, Skill Development, Equipment & accessories for Metal Handlooms.	7500.00	10000.00	8000.00	182915 beneficiaries benefitted.	346486 beneficiaries benefitted.	362989 no. of beneficiaries to be benefitted	Under the scheme various Program under different sectors were allocated for self employment, quality education, affordable drinking water along with affordable and clean energy among ST communities of the state.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
14	Grants under One Time Special Grants for Development of OBC	DISTRIBUTIONunder Housing Sector: GCI Sheets, Drinking Water Filter, Solar Home Lighting, Pressure Cooker with Gas Stove. Agriculture Sector: Power Tiller, Bio Soil Enricher, Power Weeder. Education Sector : Exercise Book, Uniform (Sports), Tablet PC with E-Text Books. Women Empowerment: Fashion Design Machine, Skill Development, Equipment & accessories for Metal Handlooms.	7500.00	15000.00	14000.00	290404 beneficiaries benefitted.	362989 beneficiaries benefitted.	362989 no. of beneficiaries to be benefitted	various Program under different sectors have generated self employment, quality education, affordable drinking water along with affordable and clean energy among OBC communities of the state.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

Department Name

Welfare of Plain Tribes & Backward Classes Department

Directorate Name

Directorate of Welfare of Scheduled Caste

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Grants To SC Patients Suffering From Cancer And Malignant Diseases	Providing financial assistance to Patient suffering from and others Malignant disease.	50.00	55.00	55.00	100 nos of patients are benefited	proposal submitted for 110 nos of patients.	110 nos of patients are expected to be benefited.	patient's are benefited financially.	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
2	Assistance to ASDC for SC Dev Schemes	Provide Trio E Rickshaw and hand tubal to poor SC people through ASDC for SC ltd	200.00	300.00	200.00	690 nos of people are benefited	Proposal Submitted for 700 beneficiaries	669 beneficiaries are expected to be benefited	The scheme is helping the poor SC people to have a better livelihood.	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
3	grants to Self-help schemes for SC	The schemes is economic upliftment employment generation of SC people through providing assistance	200.00	202.00	200.00	40 nos of people are benefited	42 nos of beneficiaries proposed.	32 nos of beneficiaries are expected	The scheme is contributing in a humble way to augment their family's income.	1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
4	financial Assistance to Inter castes marriage	to remove castes hatred untouchability from the society	60.00	66.00	66.00	100 nos of couple are benefited	Proposal for 132 nos of couple is submitted	132 nos of couple expected to be benefited	Bringing equality among different castes	10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	construction of Dr. Ambedkar Bhawan	Dr, Ambedkar Bhawan will facilitate meeting of scheduled Castes people at a common place for socio-cultural activities ,holding meeting	1500.00	1650.00	700.00	9 nos of Bhawan completed	19 nos of Bhawan is under construction	19 nos of Bhawan is expected to be completed.	helping the society to discuss social matters. Providing a platform to discuss their common issues. And Helping the sc people to get financial support.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
6	Infrastructural Dev/Cont. of SC community Hall	Various infrastructural development works like construction of community Hall, market shed Fishery etc.	0.00	1650.00	1650.00	28 nos of various construction is already done. For example- fish market shed, school boundaries etc	78 nos of various construction is going on in different sectors of sc area.	expected to construct 150 nos of vaious constructions.	promoting the common people for social cultural and educational development in SC predominant areas.	8-Decent Work and Ecomomic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
7	Awareness Evaluation & Monitoring of schemes	awareness program are organized to make the SC people aware of the various schemes of the DWSC and take benefit from the schemes	45.00	45.00	50.00	Awareness program is done through 11 nos of NGO	Awareness program is proposed through 13 nos of NGO	Awareness program is expected to process through 14 nos of NGO	creating Awareness among the SC people of the various schemes of the DWSC and take benefit from the schemes.	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
8	Skill Dev under Sati Radhika Women empowerment schemes	The schemes is to impart skill development training program etc	200.00	200.00	200.00	18 nos of sc women undertaking nursing training. 292 SC women are benefited through various other skill trade.	18 nos of nursing training completed. Another 18 nos of sc women undertaking nursing training. 32 nos of sc women undertaking draughtsman and surveyor training.	18 nos of SC women shall complete nursing training. 32 nos of sc women shall complete draughtsman and surveyor training.	skill dev. of sc unemployed women on various trades/ courses	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
9	Financial incentive to SC meritorious Girls Students	To encourage higher education among SC students financial incentive provided by selecting the SC girls students securing higher percentage above 80%	3.00	5.00	7.50	30 nos of students are benefited	proposal for 50 nos of students is submitted.	75 nos of students are expected to be benefited	Encouraging the SC girls to get quality education.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	Financial incentive to SC meritorious boys Students	To encourage higher education among SC students financial incentive provided by selecting the SC Boys students securing higher percentage above 80%	3.00	5.00	7.50	30 nos of students are benefited	proposal for 50 nos of students is submitted.	75 nos of students are expected to be benefited	Encouraging the SC boys to get quality education.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
11	Cultural Activities including Educational tourism	To visit historical places and develop cultural knowledge by SC students	10.00	5.00	10.00	10 nos of institution is covered	1 nos of NGO is Poposed	10 nos of institution are expected to be covered	Promoting cultural and historical knowledge among SC student	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development
12	Post-Matric scholarship to SC students	The schemes provide financial assistance to the SC students of post -Matric and post secondary	3000.00	2000.00	2000.00	7436 nos of students are benefited	online under process	7436 nos of students are expected to be benefited	It is providing financial assistance to students belonging to SC communities for pursuing post matric courses through recognised institutes.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
13	self Employment schemes for manual scavengers	The schemes for rehabilitation of manual scavengers and their depending ny providing income generation items for their self-employment	9.90	10.00	200.00	8 nos of families are benefited with Tent house materials	proposal for 14 nos of DTP center is submitted	expected 14 nos of DTP center	Self employment/ economic development of manual scavenger.	10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	Self help schemes for SC women	The schemes is economic upliftment employment generating of SC educated women through providing assistance	200.00	200.00	200.00	273 womens are provided with DTP materials	proposal for 273 units of DTP materials is submitted	273 Women are expected to be benefited with DTP materials.	Generating employemnt among educated SC women.	5-Gender Equality	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
15	Supply of Tractor/Power tiller to SC people	To distribute Tractor/Power tiller to SC people	200.00	200.00	1.00	140 nos. of beneficiaries benefited with power tillers	proposal for 38 nos of beneficiaries Group is submitted for Tactor	Scheme yet to be prioritized	Generating employment among SC people.	1-Poverty Eradication	1.a-Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions
16	SC Model Village	To ensure integrated development of the selected census village with more than 40% SC population in to Model villlage so that they have all requisite physical and socio infrastructure for their overall socio economic development	1335.97	200.00	400.00	Various Construction related Gap filling works being done in the selected 13 nos of SC village, out of which a few works have been completed.	Various Construction related Gap filling works being done in the previously selected 13 nos of SC village, out of which some works have been completed.	The Construction related Gap filling works being done in the previously selected 13 nos of SC village, out of which all the works are targetted to be finally completed.	Integrated socio economic dev. Of SC predominated areas	9-Industry Innovation and Infrastructure	9.4-By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities
17	Construction of Auditorium Cum Ultra Mordern Public community Hall in the memory of Baishnab Pandit Acharyya Ilaram Das	Construction Ultra Mordern Public community Hall in the memory of Baishnab Pandit Acharyya Ilaram Das at N/Guwahati	200.00	200.00	200.00	AA received from Govt.	Construction work going on. 10% completed	Construction work expected to be completed	Promotion of cultural and and socio economic dev. Of sc community and facilitatate interactive sessions which is expected to help people.	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
18	Livelihood cluster oroject	To provide traing and material with special focus on Natural dye based textile A social enterprise Model	210.00	210.00	210.00	AA not receipt from govt.	AA received and works has under construction 9 nos of village covers	Construction work expected to be completed	support through extending skill dev. With special focus on natural dye based textile for sc weavers	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
19	Family oriented income generating schemes and skill develepment schemes for safai karmacharies in urban areas	Financial assistance to safai karmacharies in urban areas	200.00	200.00	200.00	tent house provided to 160 manual scavenger beneficiaries	proposed to provide 40 nos of Cesspool vehicles to manual scavenger groups.	expected to provide 40 more nos of Cesspool vehicles to manual scavenger groups.	Helping the families to generate income.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
20	One time special Grants for Dev. of SC community	Dev schemes	7500.00	10000.00	8000.00	202791 nos of beneficiaries benefitted by distribution of GCI sheet, Power tillers, Tablet with e Text book, drinking water filter, uniform kit (sports), etc. sc people	30000 nos of beneficiaries more beneficiaries are expected to be benefitted by distribution of GCI sheet, Power tillers, Tablet with e Text book, drinking water filter, uniform kit (sports), etc.	30000 nos of beneficiaries more beneficiaries are expected to be benefitted by distribution of various other items.	Economic dev. of sc people.	1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
21	PMAGY	Village development plan of SC village gap-filling complment	572.02	2850.20	739.80	75 sc predominant of 3 district covered and various gap filling works going on.	75 sc predominant of 3 district covered and various gap filling works going on. In phase II, 273 more sC villages of 31 district selcted and various gap filling works taken up in those 32 of district	gap filling works 75 sc predominant of 3 district expected to be completed. gap filling works In the phase II, 273 more sC villages of 31 district expected to be completed	The selected sc villages are developed to model sc villages (adarsh grams)	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
22	const. of SC boys Hostel	The schemes is to provide resiencial accommodation facilities to SC boys studding in middle school	660.10	1320.00	1320.00	12 nos of hostel proposed	12 nos of hostel under construction	12 nos of hostel under construction to be completed	promotion of education by providing accomodation of sc boys studying in various institutions.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
23	Prevention of Atrocities Act	To provide relief and rehabilitation to SC Victims/ dependence of Atrocities	22.00	38.00	40.00	1 nos of SC victim is benefited	proposal submitted	proposal submitted	relief and rehabilitation of sc victims of atrocities	4-Quality Education	4.5-By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
24	construction of scavengers colony under ASDC for SC Ltd	to improved the dowering health and hygienic condition scavengers of the village	0.00	50.00	100.00	3 nos of colony is undergoing	Under construction	2 nos of newly proposed	providing of accomodation for scavenger people	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
25	family oriented income generating schemes(FOIG'S)	Special Assistance to Sc poor families	1113.00	1113.00	1113.00	4008 nos of beneficiaries are benefited	financial sanction received for assistance to dairy dev. In cluster basis	expected to set up of dairys in the selected cluster.	economic dev. Of sc people.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
26	Pre-Matric scholarship to SC students reading in class IX_X	This schemes is o provide economic support to to the perent of SC children for education of their ward studding in class IX-X	100.00	100.00	100.00	107 nos of students are benefited	online submission of form under process	3500 nos of students targets	Is helping parents of Sc children for education of their wards studying in classes IX and X so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and also to improve participation of Sc children in classes IX and X of the pre-matric stage, so that they perform better and have a better chance of progressing	4-Quality Education	4.2-By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
27	Pre-Matric scholarship to SC students	This schemes is o provide economic support to to the perent of SC children for education of their ward studding in class I-Viii so that to minimized droputs	20.00	20.00	30.00	2728 nos of students are benefited	1661 nos of students benefited	1661 nos of students are expected to be benefited	Is helping parents of SC children for education of their wards studying in classes IX and X so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and also to improve participation of SC children in classes IX and X of the pre-matric stage, so that they perform better and have a better chance of progressing to the post-matric stage of education.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
28	Stipend to SC students pursuing ITI	Stipend for ITS students	1.00	1.00	1.00	40 nos of students are benefited	Proposal not received from Institution	Proposal expected to be received from ITI Institutions	It is providing stipend to students belonging to SC community studying in various ITI institutes and benefiting them financially	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

Department Name

Welfare of Plain Tribes &amp; Backward Classes Department

Directorate Name

Directorate of Assam Institute of Research for Tribal and SC

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Research Studies	Research Studies on the tribes of Assam	274.46	626.74	546.41	5 Nos. of Research Studies have been conducted	8 Nos. of Research Studies have been proposed for the Financial year 2019-2020	10 Nos. of Research Studies have been proposed for the Financial year 2020-2021	The Researches of the various aspects of the Tribal communities are essential for the Government to make new policy decisions	10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
2	Training Programmes	To train the tribal youths and NGOs etc. working for tribal welfare	274.46	626.74	546.41	15 Nos. Training Programmes have been conducted.	10 Nos. of Training Programmes have been proposed Financial year 2019-20	12 Nos. of Training Programmes have been proposed	The trainings are in the nature of vocational and capacity building. The tribal youth are highly benefitted by the schemes.	10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
3	Seminars	To discuss about the various problems and prospects of the Tribal people of Assam	274.46	626.74	546.41	5 Nos. of Seminars have been conducted	10 Nos. of Seminars are proposed for the financial 2019-20	10 Nos. of Seminars are proposed for the financial 2020-2021	The seminars are helping the tribal people to know about the Government schemes, Policies and the Constitutional benefits.	10-Reduced Inequalities	10.3-Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard

Department Name

Social Welfare Department

Directorate Name

Directorate of Social Welfare

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Implementation of ICDS Scheme	To provide pre-school education, immunization, nutrition and health education, referral services etc.	95293.35	109752.53	10532.77	36,13,675 beneficiaries are provided education, health care and nutritional support	36,13,675 beneficiaries between the age group of 0 to 6 years, Pregnant & lactating Mothers are benefited	35,89,366 beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother will be benefited	Reduced malnutrition, reduce anaemia of the women and improved the health and nutrition status of the children, School readiness of children	2-Zero Hunger	2.2-By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons.
										3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										4-Quality Education	4.2-By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary
2	Nutrition Programme	Provide supplementary food support to all children below 6 years, pregnant and lactating mother along with micronutrient supplement	45313.40	65281.04	265.40	36,13,675 beneficiaries are provided health care and nutritional support by way of take home and hot cooked Meal	36,13,675 beneficiaries between the age group of 0 to 6 years , Pregnant & lactating mother has been benefited	35,89,366 beneficiaries between the age group of 0 to 6 years , Pregnant & lactating mother will be benefited	improved the health of children by providing proper nutrition.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										2-Zero Hunger	2.2-By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons.

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Scholarship to differently abled student	Financial support to differently able student	35.00	37.00	34.41	833 no. of beneficiaries were benefited	providing financial assistance to 833 no.s of divyangan students for pursuing studies	833 no.s beneficiaries would be benefited	ensured financial assistance to differently abled student for persuing education	4-Quality Education	4.5-By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
4	Scholarship to differently abled student persuing Medical, Technical Education etc.	Financial support differently abled student persuing Medical, Technical Education etc.	100.00	100.00	23.75	277 beneficiaries are benefited	277 beneficiaries are benefited	277 beneficiaries are benefited	ensured financial assistance to differently able student for persuing higher education	4-Quality Education	4.5-By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
5	Deen Dayal Divyanjan Pension	Financial support to all persons with disability	20000.00	24860.00	16625.00	146000 divyanjan beneficiaries are benefited	146000 beneficiaries will granted pension @ 1000/- per month	Target not fixed	Provided Financial support to all differently abled persons provided.	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Rehabilitation Grant to Differently abled	Financial support to Differently abled	300.00	300.00	213.75	1500 beneficiaries are benefited	1500 nos of differently able beneficiaries will be given one time grant of Rs.20,000/- each	1500 beneficiaries are benefited	Provided financial assistance to differently abled person	4-Quality Education	4.5-By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
7	Welfare of Transgender Community	Facilitate Welfare of Transgender Community by providing home for stay, live skill development etc.	200.00	200.00	142.50	Targeted beneficiaries would be finalized after survey	welfare measures for transgender community would be undertaken after due survey	Target not fixed	Welfare of Transgender Community by providing home for stay, life skill development etc.	5-Gender Equality	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
8	Vocational Training & Rehabilitation Centre for Women, Guwahati	Life skill development	57.42	55.80	50.52	3 nos of VTRC having 6 trade each are targeted	180 women beneficiaries would be provided training in various trade	Target not fixed	providing security ,better livelihood employment generation to women	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Chetana	Awareness programme for welfare & protection of Aged infirm parents.	100.00	100.00	71.25	Awareness programme for welfare & protection of Aged infirm parents.	Elderly and destitute persons would be given financial and logistic support against negligence from their offspring	Target not fixed	Welfare & protection of Aged infirm and destitute parents by generating awareness among them.	1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
10	Non-Official Voluntary Organisation	Awareness Programme against all social injustice issues related to social security and protection with support of NGOs	237.00	240.00	184.05	All 33 districts in Assam are targeted	NGOs are carrying out awareness campaign against all forms of Social evil.	Target fixed as per demand from District level Committee	Awareness generated against all social injustice issues related to social security and protection created.	5-Gender Equality	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
11	pradhan Mantri Matru Vandana Yojana (PMMVY)	To provide conditional Cash benefit for 1st Issue of pregnant and lactating women	3136.42	2277.34	0.00	14749 beneficiaries are benefited	266000 beneficiaries are benefited	266000 beneficiaries will be benefited	ensured safe delivery of child.	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	Scheme for Adolescent girls	Nutrition and skill development training to school dropouts (girls) between 11-14 years	1922.44	2220.00	0.00	54352 beneficiaries are benefited	68545 beneficiaries are benefited	68545 beneficiaries will be benefited	Enable the Adolescent girls for self-development and empowerment, Improve their nutrition and health status	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										5-Gender Equality	5.5-Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
13	POSHAN ABHIYAN	Awareness of ICDS beneficiaries through Community-based event	11342.03	13333.34	8955.00	61660 beneficiaries are benefited	61660 beneficiaries are benefited	61660 beneficiaries will be benefited	Reduced Stunting, Wasting, Malnutrition and anaemia among ICDS beneficiaries	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round



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										3-Good Health and Well Being	3.2-By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
14	UJJAWALA	Facilitate Ujjawala Home for women in distress	532.45	277.78	0.00	50 beneficiaries per Home benefited	50 beneficiaries per Home benefited	50 beneficiaries per Home will be benefited	facilitated the housing needs of Traffic & Destitute Women Rehabilitation & Skill Development	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels
15	Swadhar Greh	Facilitate Swadhar Greh for women in distress	442.45	453.59	0.00	30 beneficiaries per Home benefited	30 beneficiaries per Home benefited	30 beneficiaries per Home will be benefited	Ensured Safety, Security, Rehabilitation etc. for women in distress	16-Peace, Justice and Strong Institution	16.1-Significantly reduce all forms of violence and related death rates everywhere
16	Beti Bachao Beti Padhao	Conduct Media Advocacy Programme for girls	200.00	200.00	0.00	Awareness Programme in Kamrup (M) district conducted	Awareness Programme in Dhemaji district conducted	proposed to conduct Awareness Programme in all districts	created awareness among targetted beneficiaries	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
17	Financial assistance & Support Services to Victim of Rape	Financial assistance to Rape Victim	300.00	300.00	213.75	Scheme was not initiated	Scheme is yet under preliminary stage	scheme will provide financial security to rape victims	Providing financial assistance to rape victims and empower them	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children
18	Integrated Child Protection Scheme (ICPS)	Implementation of JJB, Child Welfare Committee (CWC)	1322.25	2634.24	1505.06	CWC sittings held weekly in all districts	CWC sittings held weekly in all districts	CWC sittings will be held weekly in all districts	prevented Child Marriage, Labour, Trafficking etc	16-Peace, Justice and Strong Institution	16.1-Significantly reduce all forms of violence and related death rates everywhere
19	National Creche Scheme	To look after the Infant/ Children of working women	1333.33	1334.60	0.00	Maintenance of 640 nos. of Creche	Maintenance of 640 nos. of Creche	proposed for Maintenance of 640 nos. of Creche	provided support to working woman for pursuing career	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
20	Mahila Sakti Kendra	Awareness among rural women (block level) with help of 200 nos. of student volunteers in 7 nos. of Aspirational Districts	1155.56	1164.71	0.00	Awareness Programme conducted in Aspirational Districts	Sanction accorded in 19 nos. of districts	Awareness Programme conducted in all 19 Districts	Empowered rural Women through Community participation & to create an environment in which they realized full potential.	5-Gender Equality	5.5-Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life

Department Name

Welfare of Minorities Development Department

Directorate Name

Welfare of Minorities Development Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	ANM Training Course	To encourage poor minority girl	1464.87	1800.82	1562.64	90 Nos. of Girls Students were imparted training.	150 Nos. of Girls Students were imparted training.	Schemes yet to be prioritized.	Imparted skill training to poor minority girls and is expected to give them a better job opportunity .	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
2	GNM Course	To encourage poor minority girl	523.10	42.20	2399.83	30 Nos. of Girls Students were imparted training.	scheme not initiated	Schemes yet to be prioritized.	Imparted skill training to poor minority girls and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
3	B.Sc. Nursing Course	To encourage poor minority girl	1464.87	1800.82	1562.64	10 Nos. of Girls Students were imparted training.	scheme not initiated	Schemes yet to be prioritized.	Imparted skill training to poor minority girls and is expected to give them a better job opportunity .	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
4	Diploma in Medical Laboratory Technology (DMLT)	To encourage poor minority students	1464.87	1800.82	1562.64	100 Nos. of poor minority Students were imparted training.	137 Nos. of poor minority Students were imparted training.	Schemes yet to be prioritized.	Imparted skill training to poor minority students and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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5	Diploma in Physiotherapy (DPT)	To encourage poor minority students	1464.87	1800.82	1562.64	60 Nos. of poor minority Students were imparted training.	75 Nos. of poor minority Students were imparted training.	Schemes yet to be prioritized.	Imparted skill training to poor minority students and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
6	Bachelor of Medical Laboratory Technology (BMLT)	To encourage poor minority students	1464.87	1800.82	1562.64	10 Nos. of poor minority Students were imparted training.	30 Nos. of poor minority Students were imparted training.	Schemes yet to be prioritized.	Imparted skill training to poor minority students and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
7	ICU/OT/Dialysis Technician	To encourage poor minority students	1464.87	1800.82	1562.64	20 Nos. of poor minority Students were imparted training.	scheme not initiated	Schemes yet to be prioritized.	Imparted skill training to poor minority students and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
8	Bachelor of Physiotherapy (BPT)	To encourage poor minority students	1464.87	1800.82	1562.64	10 Nos. of poor minority Students were imparted training.	scheme not initiated	Schemes yet to be prioritized.	Imparted skill training to poor minority students and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
9	Coaching for Medical and Engineering (Six Months)	To encourage poor minority students	1464.87	1800.82	1562.64	120 Nos. of poor minority Students were imparted training.	scheme not initiated	Schemes yet to be prioritized.	Imparted skill training to poor minority students and is expected to give them a better job opportunity	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
10	Distribution of E-Rickshaw	To help the poor educated unemployed youth	1464.87	1800.82	1562.64	Helped 41 Nos. of poor educated unemployed youth	Helped 165 Nos. of poor educated unemployed youth	Schemes yet to be prioritized.	Helping poor educated unemployed youth for better livelihood.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
11	Distribution of Solar Street Light	To electricity non electrification institutions.	1464.87	1800.82	1562.64	provided electrification in 142 Nos. areas for non electrification areas.	provided electrification in 219 Nos. areas for non electrification areas.	Schemes yet to be prioritized.	electrifying non electrified areas.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
12	Distribution of Wheel Chair to Divyang for Minority People.	To help poor handicapped persons	1464.87	1800.82	1562.64	helped 100 Nos. of poor handicapped person.	scheme not initiated	Schemes yet to be prioritized.	Helping poor handicapped person for daily use.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
13	Construction of Open Rangamancha with Auditorium Hall at Bagmara, Biswanath	To improve cultural integrity	1464.87	1800.82	1562.64	scheme not initiated	1 No. of Rangamancha with Auditorium Hall in minority area is established.	Schemes yet to be prioritized.	Improving cultural integration among the people of minority community.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
14	Renovation of Haji Muchafir Khana Building Complex	To improve cultural integrity	1464.87	1800.82	1562.64	scheme not initiated	Renovation of 1 No. Haji Musafir Khana Building Complex.	Schemes yet to be prioritized.	Improving cultural integration among the people of minority community.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
15	Construction of Community Hall cum Auditorium in Shri Shri Gaudi Parswanath Shwetambar Temple at N.C. Road, Tezpur	To improve cultural integrity	1464.87	1800.82	1562.64	scheme not initiated	1 No. of Community Hall cum Auditorium.	Schemes yet to be prioritized.	Improving cultural integration among the people of minority community.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	Construction of Community Hall for Christian, Sikh and Buddhist @ Rs.50.00lakhs each for Administrative Approval and for sanction amount @ Rs.19,33,333/- each	To improve cultural integrity	1464.87	1800.82	1562.64	scheme not initiated	3 Nos. of Community Hall for minority communities.	Schemes yet to be prioritized.	Improving cultural integration among the people of minority community.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
17	GIA to Small Businessman	Welfare of poor people and un-employed youth of linguistic minority communities.	523.10	42.20	2399.83	provided financial assistance for 954 Nos. of beneficiaries.	scheme not initiated	Schemes yet to be prioritized.	Improving cultural integration among the people of minority community.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
18	Distribution of Sewing Machine	Welfare of poor people and un-employed youth of linguistic minority communities.	523.10	42.20	2399.83	provided 1100 Nos. of Sewing Maching to unemployeed people of linguistic minorities.	scheme not initiated	Schemes yet to be prioritized.	Eradicating unemployement amongst the linguistic minorities.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
19	Distribution of Solar Home Light Set	Welfare of poor people and un-employed youth of linguistic minority communities.	523.10	42.20	2399.83	electrified 1672 Nos. of Households of poor linguistic minority communities.	scheme not initiated	Schemes yet to be prioritized.	electrifying non electrified households of linguistic minorities.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
20	Distribution of Ambulance	Welfare of poor people and un-employed youth of linguistic minority communities.	523.10	42.20	2399.83	provided 2 Nos. of Ambulances for Hospitals in linguistic minority areas.	scheme not initiated	Schemes yet to be prioritized.	Helping In transportation of the sick people.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

Department Name

Welfare of Minorities Development Department

Directorate Name

Director of Char Area Development

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of cultural stage in char areas of Assam	Infrastructure development	2751.84	2016.62	731.22	scheme not initiated	7 Nos. of Cultural Stages is constructed in Char Areas.	Schemes yet to be prioritized.	Improving the cultural integration among the people of Char Areas.	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning



Department Name

Co-operation Department

Directorate Name

Registrar of Cooperative Societies

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Infrastructure development - Construction of Rural godowns and warehouses	Boost rural storage infrastructure	5000.00	1500.00	500.00	200 rural godowns & warehouses were constructed in the state of Assam	35 rural godowns & warehouses were planned to be constructed in the state of Assam	92 rural godowns & warehouses is proposed to be constructed	Managed to increase the rural storage capacity	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
										12-Responsible Consumption and Production	12.3-By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses
2	Infrastructure development of the Assam Rajiv Gandhi University of Cooperative Management (infrastructure & maintenance)	Construction of centres of excellence, campus stadium, hostels, classrooms, etc.	378.64	332.38	377.35	Construction of Administrative blocks, centres of excellence, hostels etc.	Construction of centres of excellence, campus stadium, hostels, classrooms, etc.	Construction of centres of excellence, campus stadium, hostels, classrooms, etc.	Educational centers of excellence established	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
3	Infrastructure development of the field offices	For infrastructure development of the department field offices for conducive working atmosphere.	129.00	123.00	128.25	Construction of 2 numbers of field offices completed in Barpeta and Hailakandi	construction of 3 nos. of field offices to be completed in Morigaon, Nalbari and Tezpur	Initiate construction of 5 nos. of new office building in Goalpara, Dhubri, Nagaon, Jorhat, Majuli and RK Nagar	The working conditions of the officers and staff are being developed.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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4	Subsidy to Dairy Cooperatives	Financial assistance to needy and viable dairy cooperatives on request as per the provisions of Sec-71 of the Assam Cooperative Societies Act, 2007 for implementing their schemes.	15.00	15.00	15.68	Subsidy to 15 number of Cooperative Societies given in the state	Subsidy to 16 number Cooperative Societies given in the state	Subsidy to 8 number of Cooperative Societies given in the state	Milk production increased in their area of operation.	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere
										8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
5	Incentive to best performing Cooperatives	To encourage the good performing cooperative societies and to encourage for their growth in business.	948.00	851.98	1124.62	Incentives were given to 12 Cooperative Societies in the state	No initiatives were taken	Incentives to 12 Cooperative Societies in the state are proposed to be given	Cooperatives are being encouraged and sense of competitiveness is building among them.	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere
										8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
6	Training/Capacity building	For capacity building of the officers and staff to ensure that they keep abreast of the Act & Rules as well as latest norms of best practices.	39.75	37.10	22.80	1) 220 Board of Directors members, 2) 260 employees/ members/prospective members/stakeholders training imparted	1)240 Board of Directors members, 2) 280 Employees/member s/prospective members/stakeholders training imparted	1)250 Board of Directors members, 2) 300 Employees/member s/prospective members/stakeholders training imparted	Ensured capacity building of the officers and staff for effective service delivery.	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
										8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Advocacy/Information and publicity	For effective dissemination of benefits of cooperatives	20.00	15.00	0.00	350 Awareness camps were held (including HandHolding& facilitation)	450 Awareness camps were held(including HandHolding& facilitation)	450 Awareness camps to be held (including HandHolding& facilitation)	Awareness among the societies about the benefits of Cooperative Movement achieved	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere
										8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
8	Assistance to Other Cooperatives (Assam Polyester Cooperative Societies Ltd.) (APOL)/Assam Cooperative Jute Mill Ltd.	To implement viable schemes under the provision of Sec-71 of the Assam Cooperative Societies Act, 2007	1015.03	635.58	47.50	Fund utilized for modernisation of Assam Cooperative Jute Mill, Silghat, Nagaon.	Power supply system of the Jute mill has been upgraded.	Fund utilized for modernisation of Jute Mill, Silghat, Nagaon	Fund utilized for modernisation of Jute Mill, Silghat, Nagaon.	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
										8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
9	Infrastructure development - Construction of warehouses (including Cold Storage)	Boost storage infrastructure	0.02	2360.00	1666.67	Initiate construction of multi-commodity cold storage at Pachim Boragaon	Initiate construction of 2 nos. of Cold Storage at Hojai	Construction of 2 nos. Multi-Commodity Cold Storage is under process	Cold Storage has increased the capacity of perishable agro commodities	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
										12-Responsible Consumption and Production	12.3-By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses

Department Name

Agriculture Department

Directorate Name

Directorate of Horticulture

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Integrated Horticulture Development (SOPD)	To increase the production & productivity of Horticultural crops specially for Fruits, Vegetables & Flowers	196.33	143.21	63.53	one departmental nursery at Barnyhat strengthened to produce quality planting material of fruit crops.	Distribution of horticultural tool kit among 2000 farmers.	one departmental nursery at Barnyhat strengthened to produce quality planting material of fruit crops. Distribution of horticultural tool kit among 2000 farmers.	Food production will be increased to eliminate hunger.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
2	Community Canning and Training on Fruit Preservation	To train the farmers in respect of preservation of fruits & vegetables to reduce post harvest loss	1014.21	939.10	974.02	20 district community canning & training centre providing training to the farmers. 4000 nos. of farmers have been trained.	5000 farmers to be trained	30 district community canning & training centre providing training to the farmers. 8000 nos. of farmers have been trained.	Increase in farmers' income by reducing post harvest loss	1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
3	Micro Irrigation Under PMKSY (per drop more crop)	Judicious use of irrigation to increase production & productivity of Agri-horticultural crops	2025.99	4200.00	3780.00	installation in progress to cover 12000 ha	installation in progress to cover 6000 ha	installation in progress to cover 6000 ha	Cost of cultivation will be reduced. Thus increase in farmers' income.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Horticulture Mission for North East and Himalayan States (HMNEH)	Production of quality planting material, Area Expansion, Mushroom, Horticulture Mechanization, Protected Cultivation, Post Harvest Management, Marketing Infrastructure, Skill development Training, Pollination through Bee Keeping etc.	6169.43	11386.19	5427.72	Setting up of 2 food processing units, 15 primary processing units, one cold storage, 32 nos of nursery for production of quality planting material, introduction of high value fruit crop like Apple Ber, strawberry, water melon, papaya etc. in an area of 980 ha., 1000 power tiller, 25833 hand sprayer and 5000 power sprayer, 204 nos green house of 500 sqm size, 17645 nos. of farmers trained under Krishi Kalyan Abhiyan, 300 farmers trained for gardener, green house operator, 40 units of mushroom production	15 units of primary processing units to be established, 10 nos. of nursery to be established, Area Expansion 2200 ha to be covered, 1000 power tiller, 25000 hand sprayer and 10000 power sprayer, 10 nos of green house to be established in farmers field, 3000 farmers to be trained, 500 farmers to be trained up in protected cultivation/ gardening/mushroom production, 20 units to be set up of Mushroom Production Unit, 5000 bee boxes with extraction kit	30 units of primary processing units to be established, 40 nos. of nursery to be established, Area Expansion 4100 ha to be covered, 1410 power tiller, 15000 hand sprayer and 500 power sprayer, 200 nos of green house to be established in farmers field, 2000 farmers to be trained, 500 farmers to be trained up in protected cultivation/ gardening/mushroom production, 80 units to be set up of Mushroom Production Unit, 15000 bee boxes with extraction kit	Surplus Horticultural produce to be processed. Farmers produce will be procured from the nearby area and thus farmers will get on assured market with reasonable price. Doubling the farmers income to eliminate poverty. Quality planting material will boost the productivity and thereby increase the farmers' income to eliminate poverty. Elimination of poverty through employment generation.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

Department Name

Agriculture Department

Directorate Name

Directorate of Agriculture

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Distribution of Farmer's Identity Card (FIC)	To provide dignity to farmers and facilitate easy access to departmental programmes	0.00	100.00	0.00	Recognizing the effort of producer's	Issue of Farmer's Identity Cards (FIC) is nil	-Same scheme will continue	To provide farmers easy access to departmental programmes and direct benefit of financial assistance	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
2	A special drive for combating natural calamity and epidemic	To protect farmers' interest in the event of crop destroyed by natural calamity and epidemic	1282.54	1100.00	95.00	Reduce vulnerability to climate related extreme events to at least 20% of the farmers.	Reduce vulnerability to climate related extreme events to at least 10% of the farmers.	Same scheme will continue	Providing security to farmers & ensuring sustainability of farmers' income	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
3	Majuli as organic hub	To establish a model of organic cultivation	472.54	400.00	380.00	Reduce vulnerability to climate related extreme events to at least 20% of the farmers.	At least 10% of the farmers of the district are covered under organic farming	At least 8% new farmers (of the district will be covered under organic farming	At least 8% new farmers of the district are covered under organic farming in Majuli organic hub	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
4	Rashtriya Krishi Vikash Yojana (Normal)	To increase the production and productivity of agriculture and allied sectors	31688.32	51338.24	12437.59	Reducing poverty of at least 20% of the farmers by way of infusing the scientific methods of cultivation	Reducing poverty of at least 10% of the farmers by way of infusing the scientific methods of cultivation	Reducing poverty of at least 7% of the farmers by way of infusing the scientific methods of cultivation	Helps eliminating hunger	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
5	Infrastructure developments Agro Forestry & Bio diversity at AAU, Kokilaban, Baga	To develop a new college at Kokilaban of Baga district, Assam	0.00	400.00	0.00	Nil	Activities initiated to promote encouraging agro forestry based farming system and agricultural biodiversity in Assam	Expected target 100% to be completed	Encouraging agro forestry based farming system and agricultural biodiversity	13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Development of Agriculture farm	To provide a permanent base for multiplication of quality seeds	5000.00	1000.00	0.00	Production of quality seeds to cater at least 30% need of the state	Production of quality seeds to cater at least 30% need of the state	Production of quality seeds to cater at least 5% need of the state will be undertaken	Ensures optimum production and income	2-Zero Hunger	2.5-By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed
7	National Mission on Food Security (NFSM)	To increase food production with special emphasis on pulse and oil seeds	12691.36	26332.41	16716.29	Ensuring availability of quality food to at least 30% of the people	Ensuring availability of quality food to at least 30% of the people	Ensuring availability of quality food to at least 52% of the people	More food production will help in eliminating hunger	2-Zero Hunger	2.4-By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality
8	Infrastructure development at Lakhimpur College of Veterinary Science, North Lakhimpur	To complete the college infrastructure to meet the VCI (Veterinary Council of India) requirement	0.00	0.00	450.00	Veterinary Council of India shall continue to recognize the college	95% works on infrastructure development completed for FY 2017-18	Expected target 100% to be completed	Infrastructure development at Lakhimpur College of Veterinary Science, North Lakhimpur would help to meet to improve livestock sector in Assam	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
9	Development of installation of Solar Energy devices at Khanapara Campus	To develop green Campuses and save Electrical energy	500.00	0.00	90.00	Reduce the burden of electricity Department with the help of Solar Energy	Works are in progress 50% works completed	Expected target 100% to be completed	Renewable energy source utilized	7-Affordable & Clean Energy	7.2-By 2030, increase substantially the share of renewable energy in the global energy mix
10	Development of Jorhat Campus Installation of Solar Energy devices at Jorhat Campus	To develop green campuses and save Electrical energy	1000.00	0.00	0.00	Reduce the burden of electricity Department with the help of Solar Energy	Works are in progress 60% works completed	Expected target 100% to be completed	Renewable energy source utilized	7-Affordable & Clean Energy	7.2-By 2030, increase substantially the share of renewable energy in the global energy mix

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11	Sub-mission on Agricultural Extension (SMAE under NMAET)	To train the extension functionaries and farmers	3844.80	3889.76	796.00	Capacity building of all farmers with the help of awareness & training programme at district & block level.	Capacity building of 20% farmers	Same scheme will continue	Income of farmers are increased due to knowledge gathering & skill development from the resource persons	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
12	Soil Health Card under NMSA)	To provide soil testing report for each cultivable land	2051.67	1833.01	928.34	Doubling the agricultural productivity of at least 10% of the farmers	Doubling the agricultural productivity of at least 10% of the farmers	Doubling the agricultural productivity of at least 40% of the farmers	Doubling farmer's income through crop-wise recommendation of fertilizer dose to our growers	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
13	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	To ensure minimum irrigation to each crop land	1650.00	1650.00	1477.57	Doubling the agricultural productivity of at least 10% of the farmers	Doubling the agricultural productivity of at least 10% of the farmers	Doubling the agricultural productivity of at least 20% of the farmers	Ensuring farmer's income by proving means of irrigation to the growers for promoting more crop per drop programme	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
14	Infrastructure developments Sarat Chandra Singha College of Agriculture, Dhubri	Complete the remaining part of college	500.00	500.00	225.00	Infrastructure developments Sarat Chandra Singha College of Agriculture, Dhubri is functioning with few shortfall	Remaining part of works in progress	Expected target 100% to be completed	Facility for imparting quality education to the student community	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
15	Dharmapur Horticulture Campus, Nalbari	Infrastructure Development	500.00	700.00	661.50	Works are in progress. 5% completed	Works are in progress. 30% completed	Expected target 100% to be completed	Facility for imparting quality education to the student community	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship



Department Name

Irrigation Department

Directorate Name

Irrigation Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Jamuna Irrigation projects modernisation	To revive the potential of 1125Ha of Irrigated land	0.10	50.00	47.50	AA was under process	75Ha potential is created	1125 Ha of Potential for creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
2	Intergrated Irrigation Project on kolang Basin	To revive the lost potential of 541 Ha of irrigated land	300.00	100.00	47.50	AA was under process	242 Ha of Potential is proposed to be created	299 Ha of Potential for creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Rupahi Irrigation Project	To revive the potential of 3522 Ha of irrigated land	200.00	250.00	95.00	AA was under process	522 Ha of Potential is proposed to be created	3000 Ha of Potential for creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
4	Puthimari Irrigation Project	To revive the potential of 9610 Ha of irrigated land	15.00	50.00	9.50	AA was under process	Buroi Irrigation Project	9000 Ha of Potential for creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Burisuti Irrigation Project	To revive the potential of 9570 Ha of irrigated land	5.00	50.00	9.50	AA was under process	570 Ha of Potential is proposed to be created	9000 Ha of Potential for creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
6	Buroi Irrigation Project	To revive the potential of 8830 Ha of irrigated land	15.00	50.00	9.50	AA was under process	830Ha Potential to be created on completion.	8000Ha Potential to be created on completion is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	ERM of Kaldia Irrigation Project	To revive the potential of 9716 Ha of irrigated land	10.00	10.00	9.50	AA was under process	716 Ha of Potential is proposed to be created	9000 Ha of Potential for creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
8	Long Term Irrigation Fund (LTIF) under NABARD-Dhansiri Irrigation Project	To provide Irrigation facility to 21972Ha of land	9000.00	3000.00	10440.90	AA was under process	Proposed 55258 Ha of Potential for creation	Proposed 21972Ha of Potential for creation	Already provided with 77230 Ha Irrigation facilities to the farmers.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	"AIBP (573 No.s completed & 191 No.s ongoing & 14 No.s dropped schemes)"	To provide Irrigation facility to 369569.40 Ha of land	27000.00	36842.13	16200.00	Already potential created for 119582.20Ha	Potential created for 119582.20Ha	Proposed for 122913 Ha of additional Potential for creation	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
10	"DTW Scheme with Solar System (Ginjia 7 pts during 2016-17) (28 Nos. scheme during 2017-18) (10 Nos. scheme during 2018-19)"	To provide Irrigation facility of =480+260+140 Ha of land	1375.00	1375.00	95.00	Already provided with 30Ha Irrigation facilities to the farmers.	Provided with 200Ha Irrigation facilities to the farmers.	To provide Irrigation facility to 650Ha of land	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
11	Scheduled Caste Component Plan ( 237 No.s completed & 42 No.s ongoing schemes)	To provide the potential of 31298 Ha of Irrigated land	1000.00	1050.00	945.25	Already provided with 468 Ha Irrigation facilities to the farmers.	Provided with 540 Ha Irrigation facilities to the farmers.	Proposed for creation of potential for 3530 Ha	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
12	Tribal Area Sub-Plan (101 No.s completed & 15 No.s ongoing schemes)	To provide the potential of 15663 Ha of Irrigated land	430.00	451.00	403.75	Already provided with 49 Ha Irrigation facilities to the farmers.	Already provided with 300Ha Irrigation facilities to the farmers.	Proposed for creation of potential for 1061 Ha	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	Loan Assistance from NABARD under RIDF (02 No.s completed & 0 No.s ongoing schemes under RIDF-XVI) ( 100 No.s completed & 0 No.s ongoing schemes under RIDF-XVII) ( 20 No.s completed & 01 No.s ongoing schemes under RIDF-XIX) ( 04 No.s completed & 33 No.s ongoing schemes under RIDF-XXIV) ( AA under process for RIDF-XXV)	To provide Irrigation facility to 23751 Ha of land	6000.00	3000.00	6345.91	Already provided with 615 Ha of Irrigation facilities to the farmers till 13th Feb/20	4763 Ha of Potential is proposed to be created	2469 Ha of potential for Creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
14	Command Area Development- Earmarked Fund-CAD for Bordikarai Irrigation Schemes	Proposed for Inclusion under Incetivisation Scheme for Bridging Irrigation Gap (ISBIG). Targeted potential will be 13444 Ha.	345.00	600.00	278.55	Already provided with 5755 Ha of Irrigation facilities to the farmers	Provided with 2689 Ha of Irrigation facilities to the farmers	5000 Ha of potential for Creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
15	Earmarked Fund-CAD to Malobari LIS Project	Proposed for Inclusion under Incetivisation Scheme for Bridging Irrigation Gap (ISBIG). Targeted potential will be 8259 Ha	1052.00	100.00	143.89	Already provided with 2716 Ha of Irrigation facilities to the farmers	Provided with 3543 Ha of Irrigation facilities to the farmers	2000 Ha of potential for Creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
16	Earmarked Fund-CAD to Malobari LIS Project	Proposed for Inclusion under Incetivisation Scheme for Bridging Irrigation Gap (ISBIG). Targeted potential will be 1500 Ha	130.50	100.00	45.00	Already provided with 350 Ha of Irrigation facilities to the farmers	Provided with 900 Ha of Irrigation facilities to the farmers	250 Ha of potential for Creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment



#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
17	New CAD for Dhansiri- New CAD for Dhansiri	Proposed for Inclusion under Incetivisation Scheme for Bridging Irrigation Gap (ISBIG). Targeted potential will be 38615 Ha	6397.00	1670.25	573.13	Already provided with 4300 Ha of Irrigation facilities to the farmers	Provided with 11200 Ha of Irrigation facilities to the farmers	23115 Ha of potential for Creation is proposed	Supply of irrigation water to the cultivators is ensured	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

Department Name	Border Protection and Development Department
Directorate Name	Directorate of Border Protection and Development

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Border Areas Development Programme (BADP)	The main objective is to meet the special developmental needs and well being of the people living in 8 nos of bordering districts of International Indo-Bangladesh and Indo-Bhutan Border.	10426.72	6670.00	0.00	1. Construction of Roads : 330 nos. 2. Construction of Bridges : 20 nos 3. Drinking water plant :12 nos 4. Construction of Community Hall :27 nos 5.Construction of Marketshed :19 nos 6. Installation of Solar light : 15 nos 7. Construction of Health sub centre : 4 nos 8. Construction of Agril Dong : 11 Nos 9. Construction of Modal Villages : 8 nos 10. Construction of additional class room : 5 nos	1. Construction of Roads :129 nos 2. Construction of Bridges : 3 nos 3. Drinking water plant :6 nos 4. Construction of Community Hall :12 nos 5. Construction of Marketshed : 6 nos 6. Installation of Solar light :10 nos 7. Construction of Agril Dong :11 Nos 8. Construction of Modal Villages : 8 nos 9. Construction of additional class room : 5 nos	Similar type of scheme/projects will be taken to provide better road communication and other basic facilities to the peoples residing in the remote border areas of Assam .	Schemes under the Border Areas Development Programme (BADP) have benefitted and uplifted the socio- economic condition of the people living in the remote international border areas covering 28 nos border blocks of 8 nos bordering districts by providing them with minimum basic amenities like drinking water plants, health facility centres, schools, market facilities, solar lights and also eased connectivity by more number of roads, bridges.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
2	Simanta Gyan Aaharan Aachani, under Border Areas Development Programme	Simanta Gyan Aaharan Aachani under Border Areas Development Programme is a programme wherein exchange of knowledge and skills and Human Resource Development related activities for the students of urban areas by promoting tour and home stay in border villages.	140.00	140.00	126.00	Nil	Simanta Gyan Aaharan Aachani, under Border Areas Development Programme was undertaken in 6 nos of districts of Mancachar-South Salmara, Dhubri, Kokrajhar, Chirang, Baksa and Udalguri out of total 8 nos of bordering districts of International Indo-Bangladesh and Indo-Bhutan Border.	2 nos of bordering districts of International Indo-Bangladesh and Indo-Bhutan Border will be covered in the Simanta Gyan Aaharan Aachani programme during the Financial year 2020-21 .	Simanta Gyan Aaharan Aachani programmes helped in study, survey and preparation of proper village plan in total 6 nos of districts of Mancachar-South Salmara, Dhubri, Kokrajhar, Chirang, Baksa and Udalguri.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Administrative cost under Border Areas Development Programme	To meet the miscellaneous expenditure under Border Areas Development Programme	50.00	50.00	0.00	A MIS Cell under Border Areas Development Programme was set up .	1. GIS Mapping for 8 nos Bordering districts have been completed . 2. Initial works have been done to conduct Third Party Monitoring of Border Areas Development Programme schemes .	Third Party Monitoring of schemes under Border Areas Development Programme to be continued	Has contributed towards proper planning and effective implementation of Border Areas Development Programmes.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
4	Border Development Activities in the Inter state Border areas of Assam	schemes for upliftment of socio-economic condition of Inter state border areas of Assam covering 24 nos of districts	1500.00	500.00	475.00	1. Construction of Roads : 3 nos 2. Construction of Community Hall : 6 nos 3. Construction of Market shed : 3 nos 4. Construction of Cultural Hall : 4 nos	1. Construction of Roads : 2 nos 2. Construction of Community Hall : 5 nos 3. Construction of Cultural Hall : 3 nos 4. Border Gate along Inter-state Border : 1 no 5. water supply plant : 1 no	1. Construction of Roads : 24 nos 2. Border Gate along Inter-state Border : 3 nos	Schemes are being undertaken for bringing up the socio-economic condition of the population living in Inter state border areas of Assam.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
5	Outreach Programme	Good Will programme to build good relation amongst the neighboring states of Assam .	421.94	483.34	396.79	Nil	One Good Will programme was held in Tinsukia with the neighbouring state of Arunachal.	Similar type of scheme/projects will be continued across the inter-state border areas of Assam.	Good Will programme has encouraged to maintain and retain good relationship with the people of the neighbouring states of Assam.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
6	Construction /renovation of Border Out Post in Inter-state Border Areas .	To set up new Border Out Posts and repairing/renovation of existing Border Out Post .	400.00	1100.00	559.46	1. Repairing/renovation of Border Out Posts : 2 nos 2. Construction of new Border Out Posts : 2 nos	1. Repairing/renovation of BOPs : 5 nos 2. Construction of new BOPS : 4 nos	1. Repairing/renovation of BOPs : 10 nos 2. Construction of new BOPS : 7 nos	Border Out Posts along the Inter-state Borders has been maintaining and addressing issues arising in the Inter-state boundaries and also ensuring protection of lives and property of population living in bordering areas.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name 

Soil Conservation Department
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Directorate Name 

Soil Conservation Department
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#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Soil Survey & Soil Testing	Preparation of soil classification database/inventory	10.00	20.00	20.90	26800 hectares Of degraded land have been covered for Preparation of Land resource map and a database of 33 Districts	Preparation of Land resource map and a database of 33 Districts covering 35000 ha. Of degraded land .	proposed for Preparation of Land resource map and a database of 33 Districts covering 38000 ha. Of degraded land	facilitate proper planning on soil & water conservation activities	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
2	Cash Crop Development (Rubber Plantation)	Provide livelihood & employment generation	0.00	0.00	95.00	NIL	NIL	proposed 97 hectares land for Ruber plantation and alternative livelihood to 100 families	100 nos. of family are expected to get self employment	12-Responsible Consumption and Production	12.1-Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries
3	Nature Conservation	Maintain Ecological Balance, Carbon Sequestration	0.00	0.00	475.00	NIL	NIL	253800 seedling will be planted	470 number of GP are expected to be covered, people would be made aware of environment conservation	13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Building & Approach Road	Office building/residential complex	0.00	0.00	950.00	NIL	NIL	proposed 35 no.s of Building (A type & Two stories )	It will provide better accommodation to the officer and staff	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
5	Wetland Development	Restoration of wetland into productive use, increase reservoir capacity	550.00	1000.00	475.00	3056 ha. Wetland is upgraded for productive use	4000 ha. Wetland is upgraded for productive use	proposed 4400 ha. Wetland will be upgraded for productive use	Degraded lands have been developed for productive use and restoring the wetland for composite farming	15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
										15-Life On Land	15.9-By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts
6	Protective Afforestation	Maintenance of ecological balance, supplement food, fodder, fuel & timber	112.00	1000.00	836.00	120 ha. Of degraded land is used for Tree plantation	460 ha. Of degraded land is used for Tree plantation	Proposed 406 ha. Of degraded land for tree plantation	Due to plantation of tree reduced the amount of erosion of soil and increased carbon capture	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
										13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Rural Infrastructure Development Fund (RIDP)	Conservation of soil & water to increase in productivity per unit area	3000.00	2500.00	2272.50	12000 ha. wasteland developed for increase in productivity	10000 ha. wasteland developed for increase in productivity	12000 ha. wasteland proposed for development for increase in productivity	Degraded lands have been developed for increased productivity per unit area	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
										15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
8	Land reclamation & Development	Development of degraded land, increase in soil moisture and net cropped area	0.00	485.00	950.00	2690 ha. degraded land is developed for productive use	2650 ha. degraded land is developed for productive use	proposed 4000 ha. degraded land for development of productive use	Degraded lands have been developed for productive use and also increase in plant growth	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
9	Land Development	Improvement of land & productivity & cropping intensity	0.00	1000.00	950.00	1160 ha. degraded land have been developed	5000 ha. degraded land have been developed	proposed 6000 ha. degraded land for productive use	degraded lands have been Developed for ensuring more production per unit area.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
										15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
10	Land Reclamation & Water Distribution	Improvement of land productivity, supplementing irrigation	0.00	1000.00	475.00	880 ha. wasteland developed and minor irrigation provided	5000 ha. wasteland developed and minor irrigation provided	proposed 6000 ha. wasteland for development and minor irrigation	wasteland have been developed for ensuring more production per unit area.	15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
										15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
11	Integrated Watershed Management Programme (IWMP-PMKSY)	Scientific management of NRM of watershed area, Sustainable agriculture & Livelihood generation	850.00	850.00	470.25	5600 ha. wasteland have been developed for productive use	5600 ha. wasteland have been developed for productive use	proposed 3666 ha. wasteland for increasing production per unit area through insitu soil and moisture conservation.	wasteland have been developed for increasing production per unit area and restoring ecological balance by harnessing degraded natural resources.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
										15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
										15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	Land Reclamation and Water Distribution (TSP)	Improvement of land & productivity & cropping intensity	165.00	0.00	285.00	910 ha. Of degraded land have been developed for increasing land productivity with Minor irrigation	216 ha. of degraded land have been developed for increasing land productivity with Minor irrigation	proposed for 1666 ha. Of degraded land for increasing land productivity with Minor irrigation	Degraded lands have been developed for increasing land productivity with Minor irrigation	15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
										15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development
13	Land Reclamation and Water Distribution (SCSP)	Improvement of land & productivity & cropping intensity	350.00	367.00	285.00	2000 ha. wasteland have been developed for increasing land productivity with Minor irrigation	2035 ha. wasteland have been developed for increasing land productivity with Minor irrigation	proposed 2238 ha. Of wasteland for increasing land productivity with Minor irrigation	wasteland have been developed for increasing land productivity per unit area with Minor irrigation .	15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world
										15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development

Department Name

Animal Husbandry &amp; Veterinary

Directorate Name

Directorate of Animal Husbandry &amp; Veterinary

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Leveraging Information Technology (IT) for decision support & monitoring DHENU, Intra Departmental & multiple modules.	DHENU is IT portal of A.H.& Veterinary Deptt., which enables the state to analyze the effectiveness of livestock information delivery services in Assam based on primary and secondary data source.	3729.26	5389.60	4339.61	DHENU was not started in 2018-19.  But in other scheme of IT 9 numbers of desktop computers and 3 numbers of laptop computers and logistics were procured.	One Veterinary Call centre is established at Directorate, A.H. & Vety., Chenikuthi, Guwahati-03, now it is functional.	Farm Management software for all the 65 farms of Deptt. are going on, disease control register software is going on.	It helped in Livestock decision making. Organised extension service in the quality reliability and timeliness of information delivery system of the department.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and
2	Private Investment Policy	Govt. subsidy as per Private Investment Policy of Govt. of Assam to be implemented through Assam Milk Meat & Egg Mission Society (AMMEMS)	89.18	655.98	334.47	Private investment policy was not started	Under this scheme private investors and entrepreneurs are provided with subsidy along with other facilities. Initially 50 nos. of private investors are going to provide with the benefits of the scheme. However, it will depend on the nos. of proposals received from the interested entrepreneur upto the end of financial year	Under this scheme private investors and entrepreneur will be provided with subsidy along with other facilities. 150 nos. of private investors supposed to be provided with the benefits of the schemes. It will depend on the nos. of proposals received from the interested entrepreneur.	As per Govt. of Assam initiative, private investors will be encouraged in the livestock sector with govt. subsidy to develop entrepreneurship.	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
3	Pig Development Project for Livelihood and Employment generation.	Formation of Farmers Producers Company for pig farming and economic upliftment through upgradation of indigenous pig introducing new high yielding variety of exotic or cross bred pigs	31.57	124.32	108.10	One farmer producer society benefitted	Scheme is going on to establish 250 nos. of Farmers producers organisation (under the one farmers producers society formed in 2018-19) and they will be benefitted from this scheme.	(1) 1,200 Farmers producers organisation (FPO) will be benefitted. (2) 2,000 nos. of beneficiaries covering 23 district will be provided financial benefits.	Meat deficiency will be reduced by increasing pork production involving large numbers of pig farmers to produce quality pork in organised manner. This may lead to double the income of pig farmers.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Cattle and buffalo development	To achieve gain from productive cattle. Farmers will be encouraged to adopt standard operating practice for dairy farming through skill upgradation. Survey and identification of Buffalo breeding tract and society formation.	1163.98	1626.12	1111.32	Modernisation of Govt. Livestock Farm, Khanapara.	Scheme is going on to improvise 250 nos. of farmers including buffalo khutis in this financial year	(1) 768 numbers of Reproductive & Health Management Camp covering 25Nos. of Districts. (2) 788 numbers of Deworming camp covering 25 nos. of District. (3) Development of Buffalo Khutis covering 6 nos. of districts . Buffalo khutis under 111 nos. of dispensary of the 6 nos. of district will be developed.  (4) 3 nos. of district Govt. livestock farms will be developed. (5) Dairy Co-operative society under 85 nos. of dispensaries of 5 district will be developed.	Expected to Increase the milk production to reduce the gap and supply demand of milk in Assam. Traditional buffalo khutis will bring under organised sector of buffalo breeding through skill upgradation of khuti owner/buffalo farmer. It is a holistic approach to bring buffalo breeding tract under the umbrella of cattle development.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
5	Goat development	To enhance Socio Economic Status of the Rural Women folk through self employed. To meet the Meat short fall in terms of per capita consumption in their Satat through enhancing local Goat population. Total District, 11 total SHG 250 nos. in each District.	202.37	271.11	608.54	500 beneficiaries of Lakhimpur & Dhemaji District were benifitted	470 nos. beneficiaries of three District are going to be benefitted. (Ongoing scheme)	(1) Training to 3,700 beneficiaries of Goat Keeper Society will be provided . (2) 3,700 nos. of beneficiaries under Goat Development scheme through Cluster approach will be provided financial assistance from State Government. (3) 26 Private goat farms will be established with financial assistance from govt. of Assam.	Increase meat production to reduce the gap between need and availability of animal protein. Subsequently increasing the farmers income.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere
6	poultry development through Distribution of LIT (DOC) to the 60,000 Beneficiaries through out the State.	Enhance economy and increase protein supply to weaker section of society particularly BPL family.	108.97	265.42	249.31	1000 beneficiaries benifitted .	2000 nos. of beneficiaries are benifitted.	(1) Commercial layer Farming (a) Micro =35 unit (b) Mini = 47 Unit. © Small = 9 unit. (2) Commercial Broiler Unit = 440 Nos. (3) Broiler Breeding Farm = 1 Unit. (4) Feed Plant = 9 nos. will be established. (5) Backyard Poultry Farm = 30,000 beneficiary will be benifitted.	The scheme is targeted to increase egg production by involving large numbers of beneficiaries. It has reduced the outflow of fund to neighbouring state in the name of import of farm eggs to other states. Development of entrepreneurship in poultry sector. Participation of women beneficiaries in this sector has empowered women in economic sustainability.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Fodder development	Increase supply of green grass to reduce feed cost of farmers.	209.81	417.31	203.05	Fodder development scheme was dropped during 2018-19	500 numbers of awareness camp covering 25 districts. 3750 nos. of beneficiaries benefited. Process is going on.	Minimum 20,000 beneficiaries is expected to be benefited by this schemes.	This scheme has increased the green fodder production upto 1.5 metric tonnes and farmers have benefited from the increased production of green fodder. Feed cost reduced about 40%, leading to maximum economic benefits to the farmers in term of cost of production.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
8	Training of Officers, Staff and Farmers in poultry, fodder, piggery, dairy farming, etc.	Specialized training of Veterinary Officers in National and International level to ensure current cutting edge Vety. Care. To educate farmers towards newer technology.	10.00	50.00	47.50	The budget was utilised for publication and publicity for different developmental activities. Awareness created among the common people regarding livestock development	2550 nos. of vets, paravets and farmers are benefited	3000 nos. of Vets, paravets and farmers will be provided training.	This scheme has benefited the farmers by transferring of technology from laboratory to farmers door step and has increased in employment generation in livestock sectors. Technical staff of this department are being updated with the latest technology in livestock and poultry sectors.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
9	NLM (National Livestock Mission)	Risk management of Livestock sector by insurance of Livestock and to increase production of Egg and Meat as Pilot Programme of Govt. of India.	106.68	1063.17	895.50	Fund was not available to implement risk Management of Livestock.	50,000 nos. of beneficiaries benefited through this scheme (NLM).	80,000 nos. of beneficiaries will be covered for livestock and poultry development under National Livestock Mission.	This scheme has reduced the risk of farmers by implementing livestock insurance. The farmers productivity and economic upliftment shall remain uninterrupted in any risk period, hence enhanced income from livestock sector.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	FMD-CP(Foot and Mouth disease Control programme)	To control of FMD, to prevent economic loss and encourage export trade of Livestock product etc.	40.86	33.17	0.04	65.00 lakh dose of FMD vaccine used to various species of Livestock	Process is going on for vaccination of 1,00,00,000 nos. of animals.	Expected 1,10,00,000 doses of FMD vaccine will be used to control FMD.	This scheme has increased disease free stock of livestock. Quality meat product has increased and encouraged the export of quality livestock product from the state.	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
										12-Responsible Consumption and Production	12.1-Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries

Department Name	Animal Husbandry & Veterinary
Directorate Name	Directorate of Dairy Development

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[11]
1	Construction of RCC 4 Storied RCC 16 Units Grade-III Staff Qtr at Dairy Campus Khanapara	To accommodate 16 nos of Grade -III staff of directorate Office Khanapara	235.00	94.63	44.65	Completed 90% of the construction of RCC 4 Storied RCC 16 Units Grade-III Staff Qtr at Dairy Campus Khanapara	Completed construction of RCC 4 Storied RCC 16 Units Grade-III Staff Qtr in all aspects at Dairy Campus Khanapara	Works already completed during 2019-20	Accommodation facilities extended to Grade -III staff.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
2	Establishment of District Dairy Development Office at Golaghat and Majuli	To create district level offices of dairy development Assam	235.00	94.63	44.65	Initiated the process for establishment of District dairy development Office at Majuli and Golaghat	Construction of District Dairy Development Office at Golaghat and Majuli started and progress upto 17.60%	Proposed to complete Construction of District Dairy Development Office at Golaghat and Majuli	Dairy farmers of Golaghat and Majuli district are being given technical know how about various opportunities under dairy sector for enhancement of milk production, processing and marketing in their districts.	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
3	Establishment of a Milk Processing Plant (5000 LPD) at Dibrugarh expandable to 10000 LPD, Construction of Multibrand Milk Parlour at Khanapara and Computerization of Milk Processing Plant TMSS Khanapara & its Feeder DCSs,	To make availability of quality and hygienic milk for the consumers	0.00	0.02	0.05	Works not initiated	Initiated the process for Establishment of a Milk Processing Plant (5000 liter per day ) at Dibrugarh expandable to 10000 LPD, Construction of Multibrand Milk Parlour at Khanapara and Computerization of Milk Processing Plant TMSS Khanapara & its Feeder DCSs	Proposed to create one Milk processing Plant at Lahowal and one Milk and Milk product marketing infrastructure at Khanapara, Guwahati.	Creation of infrastructure for milk processing and marketing in a bigger way.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
4	Organization of Dairy Cooperative Societies in the state	To organize dispersed dairy farmers to form Dairy cooperative societies under Assam Cooperative Act, 2007	0.08	268.22	94.49	Initiated the process for organisation of 200 Dairy cooperative societies in 21 districts of the state	Capacity building on rearing of cattle, value addition, cooperative management and exposure visit to the members of 200 Dairy Cooperative Society were imparted.	Proposed to provide assistance for milk procurement, processing and marketing to 200 Dairy cooperative societies comprising of 4000 dairy farmers.	Enhancement of milk production, processing and marketing.	1-Poverty Eradication	1.a-Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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5	Establishment of Fodder Block Manufacturing unit at Bokakhat	To make available cattle feed during flood season.	42.00	40.00	38.00	Initiated the process for establishment of Fodder Block Manufacturing unit at Bokakhat	Establishment of one Fodder Block making Unit to provide 10000 blocks per day at Bokakhat is under progress.	Proposed to complete Fodder Block making Unit to provide 10000 blocks per day at Bokakhat.	Cattle feed during flood season in Golaghat and Jorhat district is being made available.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
6	Integrated Support Services for creation of milk surplus district- Sadiya Sub-division	To create milk surplus district	303.38	258.05	267.02	Project not initiated	Initiated the process for creation of milk surplus district- Sadiya Sub-division	10 Dairy Cooperative Societies will be formed for enhancement of milk production in sadiya subdivision.	Milk surplus districts are being created	1-Poverty Eradication	1.a-Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions
7	Integrated Support Services for creation of milk surplus district- Sadiya Sub-division	To create milk surplus district	10.00	4.97	0.01	Project not initiated	Initiated the process for creation of infrastructure for milk processing facility for creation of milk surplus district- Sadiya Sub-division	Proposed to create infrastructure for milk processing facility for the 10 nos of Dairy Cooperative Societies in Sadiya Sub-division for the 10 Dairy Cooperative Societies for creation of milk surplus district- Sadiya Sub-division	Creation of milk surplus district- Sadiya Sub-division	1-Poverty Eradication	1.a-Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions
8	Establishment of Milk Processing Plant at Dhemaji	To make available of quality and hygienic milk for the consumers of Dhemaji district as well as marketing platform for the dairy farmers.	118.00	59.54	51.00	Initiated the process for procurement of machinery and equipments for installation and commissioning of 1000 Liter per hour Milk Processing plant in the already completed Milk Processing plant building at Dhemaji	Started procurement of machinery and equipments for installation and commissioning of 1000 Liter per hour Milk Processing plant in the already completed Milk Processing plant building at Dhemaji	Proposed to complete supply of machinery and equipments for installation and commissioning of 1000 Liter per hour Milk Processing plant in the already completed Milk Processing plant building at Dhemaji	Availability of quality and hygienic milk for the consumers as well as marketing platform for the dairy farmers of Dhemaji district.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Creation of Soft ware for monitoring of Dairy Cooperative societies linking with TMSS khanapara	Direct Benefit Transfer of cash and in-kind benefits to milk producer members and end-to-end digitization of financial management lifecycle in Dairy Cooperatives	356.79	374.07	359.58	Initiated the process for creation of soft ware for Direct Benefit Transfer of cash and in-kind benefits to milk producer members and end-to-end digitization of financial management lifecycle in Dairy Cooperatives	5 Dairy Cooperative Societies are brought under the ambit of Direct Benefit Transfer of cash and in-kind benefits and end-to-end digitization of financial management lifecycle in Morigaon district	Proposed to cover all dairy cooperative Societies of Morigaon and kamrup districts under the ambit of Direct Benefit Transfer of cash and in-kind benefits and end-to-end digitization of financial management lifecycle in Morigaon district	All dairy cooperative Societies of Morigaon and Kamrup districts which are adjacent to TMSS Khanapara are being covered under Direct Benefit Transfer of cash and in-kind benefits to milk producer members and end-to-end digitization of financial management lifecycle in Dairy Cooperatives	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
10	Establishment of District Dairy Development Office at Golaghat and Majuli	To create district level offices of dairy development Assam	235.00	94.63	44.65	Initiated the process for establishment of district level offices of dairy development Assam at Golaghat and Majuli district.	Started construction of District Office of Dairy Development, Assam at Majuli and Golaghat	Proposed to complete the construction of District Office of Dairy Development, Assam at Majuli and Golaghat	2 Nos of District level offices at Golaghat and Majuli will be established.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
11	Strengthening of Town Milk Supply Scheme(TMSS)	To make available of quality and hygenic milk for the consumers of the state as well as marketing platform for the dairy farmers.	0.10	10.00	38.19	Initiated the process for preparation of road map for strengthening of all Town Milk Supply Schemes of the department.	Started rejuvenation of Town Milk supply scheme Khanapara and expected to complete within April, 2020.	Proposed to rejuvenate Town Milk supply Scheme Silchar, Tezpur and Lakhimpur for making availability of quality and hygenic milk for the consumers of the state as well as marketing platform for the dairy farmers.	Four nos of Town Milk supply Scheme viz. Khanapara, Silchar, Tezpur and Lakhimpur is being strengthened for making available quality and hygenic milk for the consumers of the state as well as marketing platform for the dairy farmers.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
12	Strengthening of Town Milk Supply Scheme(TMSS)	To avail quality milk for the consumers of the state as well as marketing platform for the dairy farmers.	376.93	389.04	380.88	Initiated the process for preparation of road map for strengthening of all Town Milk Supply Schemes of the department.	Started rejuvenation of Town Milk supply scheme Khanapara and expected to complete within April, 2020.	Proposed to rejuvenate Town Milk supply Scheme Silchar, Tezpur and Lakhimpur for making availability of quality and hygenic milk for the consumers of the state as well as marketing platform for the dairy farmers.	Four nos of Town Milk supply Scheme viz. Khanapara, Silchar, Tezpur and Lakhimpur is being strengthened for making available quality and hygenic milk for the consumers of the state as well as marketing platform for the dairy farmers.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	Milk Village Scheme under SCSP	Livelihood avenues to the Schedule caste community	100.00	105.00	90.25	Selected 100 Schedule caste beneficiaries comprising of 10 Self help Group(SHG) to provide Livelihood avenues.	Created livelihood avenues to 100 Schedule caste beneficiaries of 10 SHGs	Proposed to provide livelihood avenues to 90 Schedule caste beneficiaries	Assistance is being given to 190 Scheduled caste beneficiaries which opened up and provided livelihood avenues to Scheduled caste beneficiaries.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
14	Milk Village Scheme under TSP	Livelihood avenues to the Schedule tribe community	30.00	30.00	23.75	Selected 30 Schedule Tribe beneficiaries comprising of 3 Self help Group(SHG) to provide Livelihood avenues.	Created livelihood avenues to 30 Schedule Tribe beneficiaries of 3 SHGs	Proposed to provide livelihood avenues to 25 Schedule Tribe beneficiaries	Livelihood avenues created for 55 Scheduled Tribe beneficiaries.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

Department Name	Fishery Department
Directorate Name	Directorate of Fisheries

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Head Quarter establishment, Development of MIS for ponds and tanks	To geo-tag ponds and tanks constructed through RIDF under 'Ghore Ghore Pukhuri Ghore Ghore Maach'	788.66086	631.53000	542.91000	32 departmental vehicle procured and being utilized; in addition to Salary component	Process for MIS initiated in addition to Salary component	Geo-tagging of more than 9000 ponds constructed under RIDF will be continued in addition to Salary component	Increased Production & availability of fishes	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Gene Bank - Scientific Conservation Programme for Indigenous Fishes (SCoPIF)	Conservation of the germplasm, propagation and restoration of indigenous fish species through scientific approach covering both experimental and natural habitat	100.00000	100.00000	95.00000	necessary equipment/ consumables procured and laboratory has been established to undertake molecular and DNA barcoding works. Indigenous fish species collected from different landing centres of Assam, documented, identified and preparation of a fish directory initiated. Out of the five selected indigenous fishes under the project, Labeo calbasu (Calbasu), Chitala chitala (Chital) & Cirrhinus reba have been stocked and maintained in the brooders pond for experimental analysis. FRP Tank-based wet	Inaugural Workshop conducted; A book in Aquatic Biodiversity published; Activities initiated during previous year will be continued.	Activities under the 5-year project will be continued	Conservation of indigenous fishes are being implemented	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Marketing & Transport of fish	Support to FISHFED as Grants in aid; Salary component	83.68034	123.94000	95.12000	Strengthening of fish market and transport; Salary component	Development of FISHFED office and salary component	Development of FISHFED office and asset will be continued in addition to salary component	Strengthened the fishery cooperative societies for Hygienic fish marketing	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
4	Training in Fisheries	To provide stipend to Fishery Demonstrator trainees; Salary component	225.20383	235.50000	188.09000	Training not commenced; Salary component	Residential training programme for 30 selected youths initiated; Salary component	One-year residential training of 30 selected youths will be continued	The services of the fish farmers are extended for better production	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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5	Fishery extension service:employment generation scheme etc.	To engage trained youth as para-extension workers, technical support to fish farmers, public awareness and sensitization	23.25000	73.50000	75.61000	75 Matshya Mitras engaged, State level Fish Farmers day celebrated, 1400 farmers trained	75 Matshya Mitras engaged, State level Fish Farmers day celebrated	To engage 75 Matshya Mitras, celebration of important events	Public awareness and sensitization, technical support and capacity building of fish farmers, and fishermen has been achieved	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
6	Grants-in-aid to FFDA	To provide salary for working support to staff under FFDA	359.19000	330.34000	330.56000	61 FFDA staff benefited	Salary support to 50 FFDA staff - under process	Salary support to 48 FFDA staff	Strengthening of departmental extension functionaries and office staff have been implemented	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	Renovation and refurbishment of Directorate of Fisheries	Up-gradation of State Meen Bhawan	99.99000	0.00000	0.00000	1 Conference hall constructed	No fund proposed	No fund proposed	Congenial working environment and public service have been upgraded	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
8	Marketing & Transport of fish	To complete the markets under construction through NFDB funding; Marketing of fish in hygienic condition	60.00000	79.59000	127.57000	Construction of Fish Retail outlet could not be initiated	2 Fish Retail outlet under construction, Part payment for 4 fish markets constructed/ under construction funded by NFDB	Completion of construction and payment for 4 fish markets funded by NFDB	Extension of Fish marketing facilities and selling fish in hygienic condition is being extended	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Marketing & Transport of fish	To complete the markets under construction approved under State Plan; Marketing of fish in hygienic condition	0.00000	70.00000	47.50000	No fund proposed	Continuation of construction of 2 fish markets and part payment for 3 fish markets already constructed	Completion of construction and payment for 5 fish markets	Fish marketing facilities for selling fish in hygienic condition is being completed	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
10	Assam Rural Infrastructure Devt. Fund (RIDF)	Establishment of rural Infrastructure including ponds, tanks etc	8000.00000	3000.00000	2670.30000	Process for construction of 1450 ha of new pond initiated; 3 fish landing centres, 2 markets completed	More than 1250 ha of new pond constructed, 545 ha under process; 19 fish landing centres, 7 markets, development of 2 departmental farm completed	Continuation and completion of construction of 1811 ha of new individual and community ponds	Fish production (5400 MT annulay) is being enhanced, Creation of farmers asset (fish pond), Income generation and Improved fish marketing facilities have been achieved	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
11	Fishery Eco Tourism Development at GNB tank, Construction of new ponds under Fish and Fish Seed Farming	To develop Bharat Ratna Lokapriya Gopinath Bordoloi Tank at Guwahati as aqua-tourism spot and Production enhancement	120.00000	100.00000	38.00000	Process for Aqua-tourism development of GNB tank initiated	Aqua-tourism development of GNB tank under progress	To continue and complete development of GNB tank; 11 ha of new fish pond proposed	Gopinath Bordoloi Tank at Guwahati developed, New Pond Fish Culture is being created	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
12	Fish and Fish Seed Farming - Matsya Jagaran	Expansion of fish culture area and enhancing fish production	117.20000	39.30000	0.00000	7 ha of new pond constructed, 74 ha pond supported through input	Fish culture input being distributed targeting 52 ha pond	No fund proposed	Increased fish production and productivity, resulting in availability of local fish in the market	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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13	Fish and Fish Seed Farming - Majuli Development Programme (rearing tank)	Production of quality fish seed for stocking	6.00000	0.00000	0.00000	5 ha rearing tank supported	No fund proposed	No fund proposed	Quality fingerling have been produced for stocking and enhanced production	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
14	Fish and Fish Seed Farming - Majuli Development Programme (pig fish culture)	Utilization of available area for increased income and enhancing production of fish	24.00000	0.00000	0.00000	12.5 ha of pig-fish culture supported	No fund proposed	No fund proposed	Production of fish and pork for increased income to the fish farmer	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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15	Inputs for fish and fish seed production in departmental Farm	Utilization of the resources under the department for production of fish and fish seed	15.00000	10.00000	9.50000	11 departmental fish farm supported through input and material	12 departmental fish farm supported through input and material	15 departmental fish farm will be supported through input and material	Departmental asset for fish and fish seed production have been utilized	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
16	Fish and Fish Seed Farming (SCSP)	Expansion of fish culture area; enhancing fish production	76.00000	105.00000	90.25000	Could not be implemented	Development of 14 ha of water area under progress	Development of 16 ha of water area will be continued	SC fish farmers group/SHGs have been supported for creation of new pond for fish culture	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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17	Blue Revolution	To fully tap the total fish potential by 2020; transform the fisheries sector as a modern industry; double the income of the fishers and fish farmers; ensure inclusive participation of the fishers and fish farmers; enhance food and nutritional security	1666.66000	888.89000	0.00000	20 hatcheries installed; 10 RAS; 2 feed mills; 8 cages in beel - under progress	Yet to be approved by Gol	To be finalized as per Gol approval	Farmers income increased and self employment opportunities have been created	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
18	Seed Bank Programme - construction of new individual pond for fish seed production	Expansion of fish seed rearing area and Production of quality fish seed for stocking	0.00000	62.10000	0.00000	No fund proposed	11.5 ha rearing tank already constructed during 2017-18	No fund proposed	Fish seed growers are being supported for income generation and Production of quality fish production	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions

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										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
19	District Administration	Renovation of Meen Bhawan; Salary Component	3220.64754	3721.90000	3383.05000	Liability met for construction of 3 District Meen Bhawans, Salary Component	Salary support to departmental officers and staff for delivering services	Salary support to departmental officers and staff for delivering services	Efficient Public service and office administration have been achieved	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

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20	Grants in aid to AFDC	Creation of Capital Assets	0.00000	1000.00000	475.00000	No fund proposed	Process initiated for development of 17 beel fisheries	Development of 17 beel fisheries will be continued	Socio-economic status of SC/ST fishermen and Self employment opportunities and Conservation of beels (natural resources) are being improved	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
										2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

Department Name	Environment & Forest Department
Directorate Name	Principal Chief Conservator of Forest

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Social Forestry (Genl.)	Increase forest cover areas by planting Increase forest cover areas by planting trees in the vacant Govt. lands.	560.84000	673.05000	405.88000	As fund was not released, Scheme was not implemented	1.Nursery (maintenance) –2 nos.  Park (maintenance) –9 nos. Single Planting (maintenance)– 46 nos.  2. Plantation Advance work – 105. Ha.  1st year creation & Maintenance of Plantation – 40 Ha.  Social Forestry park for aesthetic & beatification at Raj Bhavan – 1 no.  1st year creation of Single Planting – 511 nos.	Continuing Scheme	Increased forest cover by planting trees in vacant forest lands	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Assam Forest School (Training of Staff) & Setting up of Nature Learning Center	Providing training to the frontline staffs.	622.43600	770.44000	462.60000	Director, Assam Forest School, Jalukbari – Field visit, Sports & Game, Organizing Examination, Convocation, Office expenditure, maintenance of Water supply, Electricity, Sanitary works, Office compound/ Garden, maintenance of Director residence compound, Hostel compound, Play ground, Repairing of Officers & Staff quarters, Landscaping, Purchase of Furniture, Signboard etc. were done Superintendent, Assam Forest Guards School – Field visit, exposure tour of trainee, local tour, sports & games, org. exam, org. convocation, office expenditure, honorarium of guest lecture etc., maintenance of development works, Procurement of uniform etc. were done	Director, Assam Forest School, Jalukbari – Field visit, Sports & Game, Organizing Examination, Convocation, Office expenditure, maintenance of Water supply, Electricity, Sanitary works, Office compound/ Garden, maintenance of Director residence compound, Hostel compound, Play ground, Repairing of Officers & Staff quarters, Landscaping, Purchase of Furniture, Signboard etc. are being done Superintendent, Assam Forest Guards School – Field visit, exposure tour of trainee, local tour, sports & games, org. exam, org. convocation, office expenditure, honorarium of guest lecture etc., maintenance of development works, Procurement of uniform etc. are being done	Continuing Scheme	Maintenance of Forest Schools and providing training etc. to front line staff.	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally
3	Bio-Diversity Board	Conservation of Biological diversity & sustainable use of its components.	64.00000	272.28000	67.84000	Board function expenses, Salary to Officers & Staff, Office Expenses, Project & Technical Work, Publication & Promotion Purchase of Printer (2 nos), audit Fee (Statutory) were done.	Pay & Allowances of staffs and Preparation of PBRs, Capacity building workshop at BMC levels, Biodiversity Heritage Site Management, Constitution of BMCs, Publication, Publicity, Office Expenses and any other revenue expenditure are being done	Continuing Scheme	Conservation of biological diversity to considerable extent	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

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4	Rehabilitation of Degraded Forest (Including Improvement of Forest Cover through restoration & Afforestation in degraded Forest)	Increase forest cover areas by planting trees in the vacant Govt. lands.	1140.40000	860.44000	170.72000	As fund was not released	3rd year maintenance of degraded forest area carried out during 2017-18 – 115.16 ha., 3rd year maintenance of improvement of Forest Cover through restoration and afforestation carried out during 2017-18 – 75 ha., Advance work, creation & 1st year maintenance during 2019-20 – 112.82 ha. 2nd year maintenance of plantation created under degraded forest during 2017-18 – 163.85 ha., 2nd year maintenance of plantation created under improvement of Forest Cover through restoration and afforestation during 2017-18 – 141.76 ha., Advance work, creation & 1st year maintenance – 146.2 ha. 3rd year maintenance of block plantation- 53 ha., Advance work, creation & 1st year maintenance of block plantation- 170 ha., Single Planting- 1251 nos. are being done	Continuing Scheme	Increased forest cover areas by planting trees in vacant forest land.	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally
5	Forest Publicity	Creating mass awareness amongst the people on conservation of forest & wildlife	115.00000	116.00000	63.87000	i) Celebration of World Wetland Day on 2nd February. ii) State Level Functions viz. Vanamohatsava & Wildlife Week etc. iii) Circle / Division Level functions viz. Vanamohatsava & Wildlife Week etc. were organised	i) Organizing the State Level Functions viz. Vanamohatsava & Wildlife Week, 2019. ii) Circle / Division Level functions viz. Vanamohatsava & Wildlife Week, 2019. iii) Celebration of World Wetland Day on 2nd February, 2020. iv) Publication of a handbook on flowering and fruiting, nursery technique etc of indigenous trees of Assam are being done.	Continuing Scheme	Created mass awareness amongst the people on conservation of forest and wildlife	15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development



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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Amenities to staff & labours	To provide basic amenities to forest staffs and labours to improve living conditions.	66.82000	225.24000	162.76000	Basic amenities to forest staffs were provided under various divisions.	Basic facilities such as drinking water, stationery supplies, office renovation works, etc. is being provided to staff under various divisions	Continuing Scheme	provided basic amenities to forest staff	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally
7	Development of National Park Wildlife Sanctuary	Management & Protection of Wildlife in National Parks and Sanctuaries.	762.28000	859.00000	731.31000	Management and protection of wildlife in national parks and sanctuaries were done by patrolling, forest related publicity etc.	Procurement of fuel for patrolling vehicles, maintenance of Mechanized Boat, Wages of Casual Worker, Office Expenses including Camp, Procurement of Country Boats, maintenance of Patrolling path, maintenance of Camp, Publicity Materials, Repairing Anti-Poaching Camp, Purchase of Camera Traps for the elusive animals, maintenance of Vehicles and Vaccination of cattle in fringes villages including cost of vaccination are being done.	Continuing Scheme	Achieving preservation of wildlife in National Parks and Sanctuaries	15-Life On Land	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products
8	Interpretation center cum Museum at Manas and Digboi	Construction of world-class interpretation center-cum-museum at two locations, Manas & Digboi, under Chief Minister's Signature Project.	395.87000	1000.00000	950.00000	Construction of world class interpretation center cum Museum under Chief Minister signature project are going on	Construction of world class interpretation center cum Museum under Chief Minister signature project are going on	Continuing Scheme	Interpretation center cum Museum are being constructed in Manas and Digboi to showcase cultural heritage, flora and fauna of Assam	15-Life On Land	15.5- Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species
9	Communication for General Area Road & Bridge	To maintain communication inside forest areas by way of constructing Kucha roads and basic bridges & culverts, so that the efficiency of patrolling and protection is increased.	60.00000	160.00000	112.10000	Maintaining communication inside forest areas by way of constructing kucha roads and basic bridges & culverts were done	To maintain communication inside forest areas by way of constructing kucha roads and basic bridges & culverts are being carried out.	Continuing Scheme	Development in communication inside forest areas helped in regulating illegal activities inside forests to a considerable extent.	15-Life On Land	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products

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10	Greening of Greater Guwahati City	To increase forest cover in and around the Guwahati City by way of planting up available gap areas with indigenous species, in order to mitigate erosion, flash-floods, landslides, and provide clean air and water to the citizens of Guwahati	30.00000	100.00000	77.04000	Beautification in and around Guwahati including Raj Bhawan by planting trees were done	1. Single Planting 1000 nos.  2. Improvement & renovation of medicinal & aromatic garden at Chakradeo- 2.5 hectare  3. Improvement & renovation of medicinal & aromatic garden at Saraighat Park- 2 hectare  4. Improvement & renovation of medicinal & aromatic garden at Gandhmow- 2.5 hectare is being done	Continuing Scheme	Beautification in and around Guwahati by planting trees has been achieved to a considerable extent	11- Sustainable Cities and Communities	11.6-By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management
11	Raising People's Nurseries/Plantation of Medicinal of Aromatic Plant.	Raising nurseries and plantations of the locally used medicinal and aromatic plants through peoples' participation, and thus creating an avenue for income generation for the rural masses.	150.00000	310.00000	90.24000	Creation of People's Nursery @Rs.50,000 for 300 beneficiaries were done	Creation of People's Nursery @Rs.50,000 by 400 beneficiaries is being done	Continuing Scheme	Propagation of medicinal & aromatic plants & promotion of income generation for lower income group was done	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
12	Modernization of Assam State Zoo	Creating modern amenities at the Assam State Zoo, Guwahati, for the animals in captivity, as well as for the visitors.	500.00000	700.00000	279.02000	Renovation of the 3 meter wide road, construction of new drain renovation of the drain to a length of 0.75 meters and construction of 810.22 mtr RCC boundary wall were done	Construction of Giraffe and Zebra enclosures in Assam State Zoo, Animal Exchange Programme, Construction of Boundary walls, drains, roads, etc. are being done	Continuing Scheme	Provided modern amenities at the Assam State Zoo in Guwahati for animals in captivity, as well as for visitors	8-Decent Work and Economic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
13	Development of Other Wildlife areas	Strengthen the administrative machinery in other areas / wildlife sanctuary etc., of the WL habitat.	4229.54000	5042.44000	4354.56000	Antipoaching activities for protection of stray rhinos, tigers and other wild animals outside National Parks and Sanctuaries, publicity, awareness, celebration of wildlife weeks etc were taken up.	Antipoaching Operation & Rescuing of Wild Animal, Celebration of Wildlife Week & Publicity materials etc, Logistic support to the villages for dealing with the elephant depredation in the villages, Construction of watch tower is being done	Continuing Scheme	Strengthened the administrative machinery in wildlife areas & sanctuaries etc.	15-Life On Land	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products

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14	Forest Research-SilviCulture & Genetics Research Development	Biodiversity Conservation, Orchid Research Conservation, Creation and Conservation of Botanical Garden etc.	881.45000	1172.92000	649.55000	Preservation , experimental and sample plot studies for Biodiversity Conservation , Orchid Research conservation, herbal Garden etc. were done	Elephant Proof Solar Fencing at Silviculture Complex, Basistha, Renovation of Tissue Culture Laboratory, Materials purchase for Research Laboratory, Renovation & Improvement of Herbal Garden, Maintenance of Orchid House, Study of Preservation, Experimental & Sample plot for Bio-Diversity conservation, Re-survey & Maintenance of Old Non maintenance plots, Ethnobotany study among different Tribes. Up gradation of Digboi Arboretum. Maintenance of Seeds Stands, Seeds Orchards , Botanical at Basistha Rattan House at Lakhipathar, Hi-Tech Nursery at Rani under Genetic Cell Divn., Collection of Germ-Plasm under Genetic Cell Divn., Expansion of quality planting materials in Hi-Tech nursery at Rani, Publicity & Display Materials, Renovation works at DFO office Genetic Cell Divn. etc.are being done	Continuing Scheme	Conservation of Botanical Garden etc. and Botanical Reseaches are being done.	15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development
15	Working Plan Organization & Development of Infrastructure Technology	"Protection of deforestation by developing working Plan"	1083.35000	1374.32000	794.18000	As fund was not released, Scheme was not implemented	Non Timber Forest Produce Survey in the Reserve Forest Kamrup West Divn, Survey & Demacreation of Reserve Forest Boundaries under the N.K. Divn, Survey & Demacreation of Non Timber Forest Produce & Fuel & Fodder Wood Project under Digboi & Doomdooma Divn. is on process.	Continuing Scheme	Protection of forest from deforestation is being made possible.	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally

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16	Development of Forest Village	Development works in the notified Forest Villages, 499 in total.	30.00000	100.00000	0.01000	Nagaon- Construction of 4 nos. Ring well, Block Pavers Path Road & Chain Link fencing wall & Installation of Solar street light 4 nos. Dibrugarh- Drinking water facilities, maintenance of Forest Road & Solar lighting system.  Lakhimpur- Cost of Deep Tube Well, RCC Staggering, Approach Road & RCC Box Culvert. were done	Digboi Division- Dairy farming, Duckery with layers, Supply of Piglets (Hybride). Sivasagar Divn.- Improvement of forest road (Sigloo pathar to Singloo Taungiya, Improvement of Sapekhati Forest village road at Sapekhati, Johat Divn.- Development of Handloom, yarns, Piggery Dhemaji Divn.- Improvement of Gali Mechaki Road Culvert Improvement of road from NH – 52 Sonitpur East Divn.- Ring wells, Roads Cachar Divn.- Improvement of Forest Road under Borak Karimganj Divn.- Construction of Ring well, Repairing & renovation of Token provision kantapur Forest Village road under Lowairpowa Range, Free LPG connection to the BPL villagers. Kamrup East Divn.- Improvement of Joypur Secha Forest Road under Rani Range.  Kamrup West Divn.- Solar home light system, Construction of ring well will be done	Continuing Scheme	Basic amenities and livelihood opportunities are provided to the Forest Villagers to reduce their dependency on Forest and for their support in protection of forest.	15-Life On Land	15.5- Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species
17	Special Rhino Protection Force	Protection activities in the natural habitats of the Indian One Horned Rhinoceros, including National Parks and Wildlife Sanctuaries. Carrying out anti-poaching activities.	196.44120	233.97000	319.89000	As fund was not released, Scheme was not implemented	Salaries for the 90 constables of the Special Rhino Protection Force are being paid	Continuing Scheme	90 new constables were appointed for protection of rhinoceros and other wildlife resulting in decrease of poaching and other illegal activities	15-Life On Land	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
18	Development of Deepor Beel	To plan for and implement the sustainable development of the Deepor Beel, by way of constituting a Deepor Beel Development Society.	0.00000	0.00000	9.50000	As fund was not released, Scheme was not implemented	Salaries of contractual staff, office stationeries, etc for Deepor Beel Society	Continuing Scheme	Constituting Deepor Beel Development Society for sustainable development of the Deepor Beel is under process	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
19	Building General Areas	Maintenance of the office buildings of the Forest Department in Assam.	1600.00000	1600.00000	1495.00000	As fund was not released, Scheme was not implemented	Construction/repairing/renovation of various office building/quarters under various DDOs are under process	Continuing Scheme	Maintenance of infrastructure has provided good working environment thereby enhancing efficiency.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
20	Reducing Man-Elephant Conflict	Reducing conflict between man & animal	760.00000	2045.00000	2192.75000	As fund was not released, Scheme was not implemented NIL	1. Formation of Anti-depredation squads of local villagers and providing logistics to them including hire charge of vehicle 2. Installation of Electronic Fencing in the strategic location to reduce damage of life and property due to elephant depredation 3. Digging of Elephant proof trenches in different areas of the state. 4. Purchase of search light, for use in Anti – depredation works- 50 nos. 5. Purchase of ammunitions for use in anti- depredation works 6. Publicity & Awareness campaign.	Continuing Scheme	Reducing conflict between man & animal	15-Life On Land	15.5- Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
21	Deployment of Modern Technology in Communication System	This scheme focuses on new technologies & innovative data elaboration methodologies for application in forestry sector	0.00000	0.00000	95.00000	As fund was not released, Scheme was not implemented	Proposal for procurement of surveillance Quad coPartner for Forest & Wildlife Management, Anti Depredation Quick response Vehicles, Setting up Digital Communication Network in Rajiv Gandhi Orang National Park, Solar Street lighting in the Silviculture Division, Basistha are being initiated	Continuing Scheme	Implementation of new/modern technologies has helped in protection of forest and wildlife	15-Life On Land	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products
22	Forest Protection Force	To protect Forestry and wildlife, forest resources. Hill areas protection.	60.00000	100.00000	95.00000	Maintenance of camps, battallion offices were done	1st. Assam Forest Protection Force Battalion (AFPF)–  Construction of staff Quarter Basistha, Guwahati (RCC Ground Floor, 1 No = 4 unit).  2nd Assam Forest Protection Force (AFPF) Battalion–  i) Construction of Gymnasium House with Gym Equipments at 2nd AFPF Head Quarter, Seconee, Nagaon.  ii) Construction of Quarter attached Kitchen (5 nos.) & construction of 2 seater Latrine & 2 nos. Bathroom at 2nd Assam Forest Protection Force, Seconee, Jakhalabandha in Nagaon District.  iii) Construction of Assam Type Barrack with kitchen at 2nd AFPF at Secoknee, Jakhalabandha are going on	Continuing Scheme	With the help of this Force, protection of Wildlife increase, resulting in decrease of poaching and other illigal activities.	15-Life On Land	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products

Department Name

Panchayat &amp; Rural Development Department

Directorate Name

Commissionerate,Panchayat &amp; Rural Development, Assam

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	National Social Assistance Programme (NSAP)	To provide financial support to the rural BPL households.	30000.00	30277.00	27000.00	958756 beneficiaries provided pension.	IGNOAPS = 708562 IGNWPS = 114888 IGNDPS = 35532	IGNOAPS = 707927 IGNWPS = 114141 IGNDPS = 18916	988756 nos. of beneficiaries representing rural BPL households across the State has been covered for providing pension benefit.	1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
2	Rastriya Gram Swaraj Abhiyan(RGSA)	To enhance capabilities of the Panchayats for inclusive local governance- wise focus on optimum utilization of available resources and convergence with other schemes to address issues of national importance.	3521.00	8000.00	7095.60	Capacity Building and Training on Gaon Panchayat Development Plan and other Training to 242513 nos. of following 1. Elected Representatives of PRI (all three tier) 2. Officials of P&RD Department (from State to GP level). 3. Officials of line Departments (District, Block & GP level) 4. Representatives of NGO & CBOs. 5. SHGs & other Stakeholders.	Capacity Building and Training on Gaon Panchayat Development Plan and other training to 242513 nos. Of following: 1. Elected Representatives of PRI (all three tier) 2. Officials of P&RD Department (from State to GP level) 3. Officials of Line Departments (District, Block & GP level) 4. Representatives of NGO & CBOs. 5. SHGs & other Stakeholders.	Scheme will continue.	Enhanced Govt. support for implementing effective and targeted capacity building in developing countries to support national plans to implement all the Sustainable Development Goals (SDGs) including thorough North-South, South-South and Triangular cooperation.	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning
3	MGNREGA	To provide at least 100 days of guaranteed wage employment in a financial year to every rural household whose adult member volunteers to do unskilled manual works.	87500.00	75600.00	0.00	Generate 490 Lakh person days.	Generate 539 lakh person days of wage labour.	109361.00 lakh (material component)	Ensured sustainable employment opportunities for rural people.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	PMAY-G	To provide a Pucca house to all households those are houseless are living in zero, one or two room Kutcha houses as per SECC 2011.	169730.00	195054.33	0.00	184240 houses will be provided in rural eligible households.	19559 houses completed.	300000 houses to be completed.	Ensured safety and security of rural people.	1-Poverty Eradication	1.5-By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
5	National Rural Livelihood Mission (NRLM)	To reduce poverty by enabling the poor households to access gainful self-employment and skilled wage employment opportunities, resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots institutions of the poor.	36064.00	36064.00	0.00	Promotion of 90000 Women SHGs through mobilizing 10.00 lakh rural House-hold and Financial Assistance of Rs.110.00 Cr. to 73000 SHGs. A total of 33000 Youth will be provided Skill Development Training.	39876 Nos. Women SHGs promoted through mobilizing 4.18 Lakh rural households and amount of Rs. 4500.00 Lakh provided to 30000 SHGs. 19358 Nos of Rural poor youth trained.	2831 Nos. Women SHGs to be promoted through mobilizing 0.31 Lakh rural households and amount of Rs. 1943.25 Lakh provided to 12955 SHGs.	Ensured Socio-Economic development of rural population.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
6	State Institute for Panchayat and Rural Development (SIPRD)	To impart training to all the elected representatives of Panchayati Raj Institute (PRI) and functionaries of P&RD Department pertaining to various programmes and schemes.	630.37	849.00	830.34	Salary to the 287 employees of SIPRD & its ETC's to meet the cost of electricity, telephone, internet etc of the SIPRD and its ETCs.	Salary to the 287 employees of SIPRD & its ETC's to meet the cost of electricity, telephone, internet etc of the SIPRD and its ETCs.	Salary to the 287 employees of SIPRD & its ETC's, to meet the cost of electricity, telephone, internet etc of the SIPRD and its ETCs.	Build the capacity of the functionaries for smooth planning, implementation, and monitoring of the rural development programme & strengthening of PRIs.	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation
7	DRDA Admn.	DRDA Administration - Ministry of Rural Development, Govt . Of India provided fund for administrative cost of DRDAs.	2200.00	2200.00	0.00	Salary of DRDA officials.	Salary & outstanding liabilities of DRDA officials.	Salary & outstanding liabilities of DRDA officials.	Maintained DRDA administration for the running the Office.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions



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8	Shyama Prasad Muherjee Rurban Mission (SPMRM)	The objective of the National Rurban Mission is to estimated Local Economic Development, enhance basic services and create well planed Rurban cluster.	2165.00	3240.00	0.00	9 Nos. Rurban Clusters.	9 Nos. Rurban Clusters.	9 Nos. Rurban Clusters.	To enhanced basic service and create wel pland Rural Clusters.	1-Poverty Eradication	1.a-Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means for developing countries, in particular least developed countries, to implement programmes and policies to end poverty in all its dimensions

Department Name

Industries and Commerce Department

Directorate Name

Commissionerate of Industries &amp; Commerce

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Promotion of Handicraft (Mukhya Mantri Tholuwa Udhog Bikash Achoni)/ Handicraft Policy	Implementation of Handicraft promotion policy for the benefit of handicraft artisans.	1700.50	249.40	190.00	1200 artisans were benefited	1200 artisans are benefited	1200 artisans will be benefited	Artisans engaged in traditional crafts are benefited.	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
2	National Bamboo Mission	Implementation of National Bamboo Mission, General Category	448.34	44.85	178.15	100 artisans were benefited	200 artisans are benefited	200 artisans will be benefited	The commercial potential of locally abundant bamboo is tapped.	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
3	India International Trade Fair	Participation in India International Trade Fair	100.00	150.00	142.50	Participation in India International Trade Fair at Pragati Maidan, Delhi	Participation in India International Trade Fair at Pragati Maidan, Delhi	Participation in India International Trade Fair at Pragati Maidan, Delhi	Participation in India International Trade Fair at Pragati Maidan, Delhi and provide market linkage to entrepreneurs	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
4	Ease of Doing Business	Implementation of Ease of Doing Business and develop a business friendly atmosphere for facilitating business and attracting investments	280.20	800.00	1140.00	Development of a portal for Ease of Doing Business which will facilitate applying for permissions for starting business	Portal for Ease of Doing Business upgraded	Development of the portal shall be handed over to NIC	Implementation of Ease of Doing Business thereby improving the business climate in the state.	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries

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5	Consultancy for DPR of Central Facility Centre	Preparation of DPR for CFC for Assamese jewellery	32.07	16.46	1.76	Onboarding of Consultancy Team is to be implemented	Onboarding of Consultancy Team is to be implemented	Onboarding of Consultancy Team is to be implemented	Operationalizing the Central Facility Centre for traditional Assamese Jewellery at Guwahati	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
6	Assam Startup, The Nest at Ambari	Develop the Incubation centre for start ups and strengthening the Start Up climate in the state	300.00	706.45	229.61	Construction of incubation centre at Ambari for start up completed and made operational	Payment for committed liabilities for construction done and operational charges also covered	Payment for committed liabilities to be done	Incubation centre for start up at Ambari has groomed budding entrepreneurs with innovative business ideas	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
7	Venture fund for Startup	Facilitate funding to upcoming start ups for helping them set up their ventures	1000.00	1000.00	95.00	20 Nos. beneficiaries were benefited	20 Nos. beneficiaries are benefited	20 Nos. beneficiaries will be benefited	Provided capital to new entrepreneurs with innovative business ideas	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
8	Administrative expenses of Invest Assam	The company is set up to facilitate investments in the state	300.00	300.00	285.00	Administrative expenses for salary, consultancy fees etc. required for running the Invest Assam Company were covered	Administrative expenses for salary, consultancy fees etc. required for running the Invest Assam Company are covered	The company will be functional in terms of company set up	The investments in the state will be facilitated to further strengthen the economy	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
9	Incentives for New Plantation by Small Tea Growers	Hand holding small tea growers by incentivizing them	700.00	100.00	95.00	50 Nos. beneficiaries were benefited	50 Nos. beneficiaries are benefited	50 Nos. beneficiaries will be benefited	The prospects of small tea growers in tea cultivation is improved	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	Incentives under State Policy	Fiscal incentives under state industrial policy	2341.98	1300.00	1425.00	210 Nos. beneficiaries were benefited	76 Nos. beneficiaries are benefited	100 Nos. beneficiaries will be benefited	Industrialization will be promoted in the state by incentivizing under state industrial policy	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
11	Implementation of ISO 9001 at Udyog Bhawan	Implementation of ISO 9001 at Udyog Bhawan	2.50	0.01	19.00	Process for implementation of ISO 9001 at Udyog Bhawan was under process but could not be initiated	NA	Process for implementation of ISO 9001 at Udyog Bhawan would be attempted to be completed	A better office environment will be established	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
12	Investment Promotion Activities	Organize road shows within and outside the country for investment promotion	600.00	1000.00	190.00	Road shows (mobile) were organized in all Universities for investment promotion	Road shows are yet to be organized	Road shows will be organized within and outside the country for investment promotion	Investment promotion in the state is ensured	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
13	Equity Participation in Assam Petro-chemicals Limited (APCL)	Govt of Assam equity in expansion program of APCL	6853.69	2000.00	0.00	Equity share was disbursed	Equity share is disbursed	Proposed to be contributed	Revenue collection improved and employment opportunities created	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	Development of Industrial Area, Up-gradation of Existing Industrial Area	Industrial Infrastructure development	1751.77	1297.35	950.00	Development of Industrial Area, Up-gradation of Existing Industrial Area directly under Industries & Commerce Dept, and which are not under any corporation of the dept such as AIDC, AIIDC, ASIDC	Development of Industrial Area, Up-gradation of Existing Industrial Area directly under Industries & Commerce Dept, and which are not under any corporation of the dept such as AIDC, AIIDC, ASIDC	Development of Industrial Area, Up-gradation of Existing Industrial Area directly under Industries & Commerce Dept, and which are not under any corporation of the dept such as AIDC, AIIDC, ASIDC	Necessary infrastructure for setting up industries is provided in order to facilitate industrialization in the state	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
15	Decreeal amount of land acquisition for BCPL	Committed liability as per court order	1638.31	157.13	380.00	Committed liability as per court order was covered	Committed liability as per court order	Committed liability as per court order	Committed liability as per court order	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
16	Dehing Patkai Civic Skill Up gradation & Trade Centre, Margherita, Tinsukia	Industrial Infrastructure development of Dehing Patkai Civic Skill Up gradation & Trade Centre, Margherita, Tinsukia	300.00	491.23	229.17	The centre is made functional	Funds drawn for maintenance of the Centre	Maintenance of the Centre will continue	Continuity of skill development efforts are ensured	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
17	Multi-disciplinary Skill Development Centre (MDSD) Training Centre, Dibrugarh, Goalpara, Chapar, Sonitpur, Tingkhong, Kalapahar	Development of Infrastructure for Skill Development	0.01	389.97	190.00	Construction of MDSD Training Centre at Dibrugarh, Goalpara, Chapar, Sonitpur, Tingkhong, Kalapahar was underway	Work is continuing	One more MDSD shall be included	Infrastructure for skill development is improved	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries

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18	Preparation of Land Bank and creation of New Industrial Area/Up-gradation of Industrial Area	Industrial Infrastructure development of Land Bank and creation of New Industrial Area	1000.00	870.07	475.00	AA was awaited for projects at Rangjuli and Sipajhar.	AA is accorded for projects at Rangjuli and Sipajhar. AA awaited for Mangaldai and Nagarbera	Implementation of the projects expected to be completed	The land bank will make it easy for industrialists to avail land to set up new industries which will contribute towards industrialization of the state	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
19	MSME Tool Room, Tinsukia (State Share)	Infrastructure development for specialised skill development	33.00	110.00	101.32	Collaborated with Tool Room Society, Guwahati (Govt. of India Society)	Set up and inaugurated the Tool Room	Work is expected to be completed	Infrastructure support for specialised skill development will be provided	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
20	Up-gradation of Industrial Area (I/A), Bonda	Infrastructure development of Industrial Area (I/A), Bonda	77.79	190.00	66.50	Upgradation of the I/A was initiated	70% of work is completed	Work is expected to be completed	Fostering industrialisation in the state	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
21	Up-gradation of Industrial Area (I/A), Bamunimaidam	Infrastructure development of I/A, Bamunimaidam	152.80	200.00	105.45	Upgradation of the I/A was initiated	70% of work is completed	Work is expected to be completed	Fostering industrialisation in the state	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
22	Development of Industrial infrastructure in the land of closed PSUs.	Utilising the land of closed PSUs for setting up of new private sector industries	2700.00	1420.00	1047.57	11 Projects was to be initiated	11 Projects is initiated	Land at Fertchem, Bonda, IPAL, Dhing, ASTCL, Bijni, Cachar paper Mill, I/A, Borguri and Ashok Paper Mill to be developed	Creating avenues for industrialisation through re-use of unutilised lands of closed PSUs	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
23	Construction of Double Storied Assam Ayurvedic Products (AAP) Building	Infrastructure development of the building	100.00	120.00	66.50	40% work was completed	90% work is completed	Work is expected to be completed	The industry is promoted by facilitating the Ayurvedic product manufacturers	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
24	Statutory Liabilities of Ashok Paper Mill (APM)	Loan to APM to meet the statutory liabilities as per Assam Accord	148.71	52.39	128.85	Loans to meet statutory liabilities of APM such as security charges, land revenue, legal fee, electricity charges etc.	Delay in disbursement due to non-issuance of Ceiling.	Scheme will continue	Relief is provided to the employees	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
25	Loan to Assam Tea Corporation Ltd.	Loan to Assam Tea Corporation Ltd. to meet its various expenses	9900.00	2000.00	3040.00	Loan to Assam Tea Corporation Ltd. disbursed	Delay in disbursement due to non-issuance of Ceiling	Scheme to be continued	Loan given to Assam Tea Corporation Ltd. for smooth functioning of the Corporation	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries

Department Name	Handloom, Textile & Sericulture Department
Directorate Name	Directorate of Handloom and Textiles

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Economic Upliftment of Weavers	To promote skill development and technology up-gradation of weaving.	500.00000	700.00000	237.50000	2000 Nos. of Beneficiaries have been benefited	2800 nos. of Beneficiaries have benefited	1000 nos. of beneficiaries will be benefited	Income level of beneficiary has been increased	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
2	Handloom Cluster Development Programme	To promote skill and technology up-gradation of Handloom Clothes	400.00000	400.00000	142.50000	5620 nos. of beneficiaries are being benefited	5620 nos. of beneficiaries are being benefited	5620 nos. of beneficiaries will be benefited	Self Employment and increase of income to the beneficiaries.	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
3	Handloom Model Village	To promote skill and technology upgradation	200.00000	200.00000	268.85000	200 nos. of beneficiaries are being expected to be benefited	200 nos. of beneficiaries are being expected to benefit	200 nos. of beneficiaries will be benefited	Self Employment and increase of income to the beneficiaries.	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
4	Income Generation Intervention to Handloom Weavers under WESU	Employment Generation through handloom weaving	0.00000	1500.00000	1425.00000	There was no budget provision	5000 nos. of beneficiaries are being expected to benefit	5000 nos. of beneficiaries will be benefited	Enhanced Self employment generation of beneficiaries.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day



Department Name	Handloom, Textile & Sericulture Department
Directorate Name	Directorate of Sericulture

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Skill Development of Sericulture Officers/ Officials/ Farmers	To develop skill upgradation of officials	820.67635	994.23000	951.00000	150 Nos technical officers trained up for skill development	80 Nos officers/ officials trained up	No Budget provision made	Use of practice by farmers and adoption of new technology in the field has resulted in increase in production	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
2	Award money to top Seri Performers(Reare/Grain eur/Reeler/Spinner)	To encourage Sericulture Farmers	820.67635	994.23000	951.00000	20 Nos beneficiaries are awarded to encourage them	20 Nos beneficiaries are awarded to encourage them	10 Nos of beneficiaries to be encouraged	Successfully motivated farmers to grow more income	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
3	Rearing Equipment/Appliances support to Individual Women Progressive Farmers (675) Nos Mulberry & Seri Secror) Gender Budget	To promote, preserve and develop Sericulture activity	820.67635	994.23000	951.00000	141 nos beneficiaries were provided Eri Spinning Machine	675 nos women beneficiaries are supported to develop silk industry, employment generation to 61 nos beneficiaries and to set up of 20 nos Enterprises	756 Nos beneficiaries to be supported	Poverty eradication has been achieved partially by targetting women farmers. Income of the farmers and Rural Seri entrepreneurs have been achieved.	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
4	Providing rearing appliances to Divyag persons and elderly persons	To generate livelihood	820.67635	994.23000	951.00000	96 Nos livelihood generated	96 Nos livelihood generated	Providing rearing appliances to Divyang persons to 26 nos beneficiaries.	Poverty eradication has been achieved partially by targetting divyang farmers	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
5	Establishment of Sericulture Model Village (5 Nos)at Dhakuakhana, Demow, Bihali, Dudhnoi & Morigaon	Upliftment of Seri Farmers of Model Village	820.67635	994.23000	951.00000	No Budget provision made	250 Nos of beneficiaries are supported for establishment of Silk Worm Food Plants and rearing house	1000 Nos beneficiaries are supported for establishment of silk worm food plants and rearing house	Motivated to enhance income	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Setting up of Mulberry Yarn Bank at Sualkuchi	Setting of Mulberry Yarn Bank at Sualkuchi	820.67635	994.23000	951.00000	No Budget provision made	3285 Nos weavers are benefitted	4178 Nos weavers to be benefitted	By providing yarn to the weavers of Sualkuchi at 20% subsidised rate has resulted in enhanced income generation of weavers	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries

Department Name	Mines & Minerals Department
Directorate Name	Directorate of Geology & Mining

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Other Expenditure	Capital outlay	113.50	108.00	104.50	Construction and renovation of the office building and other infrastructure development.	Construction and renovation of the office building and other infrastructure development	Construction and renovation of the office building and other infrastructure development.	Helped in Collection Revenue.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
2	Survey & Mapping including Sixth Schedule (Karbi Anglong & N.C Hills Districts)	Ground Water and mineral investigation and awareness programme.	646.88	773.47	614.05	Detailed investigation of decorative stone in Baghara Pahar and Hatiutha Pahar of Morigaon District and Ajagarh Hill of Goalpara District, investigation of Kaolin Deposit at Upper Deopani Area of Karbi-Anglong District, investigation of Coal at Klurdung area of Karbi-Anglong district, investigation of Glass sand Deposit at Jiajuri Hill of Nagaon District Assam taken up.	Following are some of the achievement (a)The royalty collection in the year 2019-20 till January is Rs. 1966.16 crores.(b)The Mines & Minerals Department has issued total 8 numbers of PML.(c)7(Seven) numbers of hydrocarbon areas awarded under the Discovered Small Fields (DSF) policy.(d) 22(Twenty two) blocks have also been awarded to different oil exploration companies under Open Acreage Licensing Policy (OALP) in 2019-20 (e) The Directorate of Geology & Mining Assam has approved total 58(Fifty eight) Numbers of Mining Plan till December (f)The summarized Exploration work Preliminary Geological Investigation - 218.36 Sq.Km. Detailed Investigation- 5.52Sq. Drilling-150m, Sampling-107 nos.(g) 7(Seven) blocks of quartzite have been auctioned during the financial year 2019-20 with auction value of around 10 crore.5 blocks of limestone is ready for e-auction (h)Total DMF Accrual till December, 2019 is Rs. 78.2608 crores. Under PMKKKY various projects have already been started in mineral rich districts like Dima Hasao and Tinsukia.	The Directorate of Geology and Mining has taken up different measures for economic growth of the state . (a)With exploration of minerals in different parts in the state of Assam Directorate is going to auction several mineral like limestone , quartzite, clay, silica sand, sandstone etc .Potential mineral based industries will be set up with these mineral in coming years.(b) Total 47 numbers of PMLs to ONGCL and 19 numbers of PMLs to OIL have been granted so far(Fresh grant & re grant). Revenue receipt will be higher if all the blocks start their productions after receiving the Environmental clearance & Forest clearance. (d)17 blocks have also been awarded to different oil exploration companies under Open Acreage Licensing Policy (OALP) and they have already deposited the statutory fees and will start their exploration work very soon (e)Initiative has been taken to establish the District Offices in phased manner. Now for the first phase it has been proposed to establish District offices in five districts namely Tinsukia, Dibrugarh (for up-gradation), Karbi Anglong, Dima Hasao and Goalpara which will make remarkable achievement in the development of mineral resources as well as increase of revenue earning(f)Assam Minerals Dealers' License Rules, 2019 has been drafted to prevent illegal mining, transportation, and storage of mineral and the Finance Department has recommended some points to be incorporated in the rules and these are under process.	State Revenue enhanced.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Survey & Mapping including Sixth Schedule (Karbi Anglong & N.C.Hills Districts)	Intensive mineral Investigation	824.46	871.44	504.51	Detailed investigation of decorative stone in Baghara Pahar and Hatiutha Pahar of Morigaon District and Ajagarh Hill of Goalpara District, investigation of Kaolin Deposit at Upper Deopani Area of Karbi-Anglong District, investigation of Coal at Klurdung area of Karbi-Anglong district, investigation of Glass sand Deposit at Jiajuri Hill of Nagaon District Assam carried out.	(a)The royalty collection in the year 2019-20 till January is Rs. 1966.16 crores. (b)The Mines & Minerals Department has issued total 8 numbers of PML. (c)7(Seven) numbers of hydrocarbon areas awarded under the Discovered Small Fields (DSF) policy. (d) 22(Twenty two) blocks have also been awarded to different oil exploration companies under Open Acreage Licensing Policy (OALP) in 2019-20 (e) The Directorate of Geology & Mining Assam has approved total 58(Fifty eight) Numbers of Mining Plan till December (f)The summarized Exploration work Preliminary Geological Investigation - 218.36 Sq.Km.Detailed Investigation- 5.52Sq.Drilling-150m, Sampling-107 nos (g)7(Seven) blocks of quartzite have been auctioned during the financial year 2019-20 with auction value of around 10 crore.5 blocks of limestone is ready for e-auction (h)Total DMF Accrual till December, 2019 is Rs. 78.2608 crores. Under PMKKKY various projects have already been started in mineral rich districts like Dima Hasao and Tinsukia.	The Directorate of Geology and Mining has taken up different measures for economic growth of the state . (a)With exploration of minerals in different parts in the state of Assam Directorate is going to auction several mineral like limestone , quartzite, clay, silica sand, sandstone etc .Potential mineral based industries will be set up with these mineral in coming years.(b) Total 47 numbers of PMLs to ONGCL and 19 numbers of PMLs to OIL have been granted so far(Fresh grant & re grant). Revenue receipt will be higher if all the blocks start their productions after receiving the Environmental clearance & Forest clearance. (d)17 blocks have also been awarded to different oil exploration companies under Open Acreage Licensing Policy (OALP) and they have already deposited the statutory fees and will start their exploration work very soon (e)Initiative has been taken to establish the District Offices in phased manner. Now for the first phase it has been proposed to establish District offices in five districts namely Tinsukia, Dibrugarh (for up-gradation), Karbi Anglong, Dima Hasao and Goalpara which will make remarkable achievement in the development of mineral resources as well as increase of revenue earning(f)Assam Minerals Dealers' License Rules, 2019 has been drafted to prevent illegal mining, transportation, and storage of mineral and the Finance Department has recommended some points to be incorporated in the rules and these are under process.	State Revenue enhanced.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
4	Direction& Administration including Sixth Schedule (karbi Anglong & N.C.Hills Districts)	Subordinate establishment	29.20	29.51	29.45	Investigation of Kaolin Deposit at Upper Deopani Area of Karbi-Anglong District, investigation of Coal at Klurdung area of Karbi-Anglong district.	The Directorate of Geology & Mining, Assam had carried out investigation programmes such as Coal deposits at Klurdung area, Karbi Anglong district (with drilling) Investigation of Decorative stone at Borjuri area of Karbi-Anglong District.	Geological Investigation of Coal deposit in and around Klur Dung area, Karbi Anglong District, Limestone deposit in Voterolansho area, Dima Hasao District quartzite deposit near Parakhowa area, Karbi Anglong District.	State Revenue enhanced.	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

Department Name	Power (Electricity) Department
Directorate Name	Power (Electricity) Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Normal work Component-APDCL	To cater to operation & maintenance (O&M) needs for more reliable power with quick maintenance of network as well as to reduce AT&C loss.	10000.00	19003.14	11875.00	Normal Work Component consist of various works of various nature and these change yearly. The works budgeted under 2018-19 are almost complete and will contribute to the future projects, to be undertaken in the coming Financial Years.	Construction/Renovation of 25Km+ 33kV Line, 100+ Km of 11kV Line, replacement of defective meters of 1.8 lakhs consumers, upgradation of electrical protection of 475 feeders and transformers, 2500+ DTR fencing.	To reduce AT&C loss, conductor snapping, reduce power theft and provide Reliable power supply to our valued consumer.	Reliable power supply to consumers.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
2	Implementation Of 1.5 Mw Aggregate Capacities Of Grid Connected Rooftop Solar Power Plant To Be Installed At Different Educational & Social Sector Throughout The State Of Assam	Aggregate capacity of 1500 kW (1.5 MW) Grid Connected Rooftop Solar PV Power Plant to be installed in different educational institution and social sectors.	0.00	1000.00	840.75	No Budget Provision.	Total 551KW of plant capacity to be installed covering 79 educational and social sectors.	Total 678KW of plant capacity to be installed covering 60 educational and social sectors.	Reliable power supply to consumers.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
3	Replacement of Damaged Transformer & Installation of New Transformer with Lines & Fitting and other accessories	To maintain adequate inventory of DTRs, PTRs, Transformer Oil, Line materials and replace/rectify damaged DTRs/DTR sub-stations and procurement of T&C equipment for better diagnosis of electrical equipment for overall improvement of power distribution network and reliable power quality.	0.00	10000.00	6270.00	No Budget Provision.	Procurement of 3626 nos. of DTRs and installation of 400+ nos. of DTR sub-stations with line materials.	1.Procurement & Repair of damaged DTR. 2. Procurement of spare PTR 3.Procurement of Meters/ smart meter. 4. Procurement of T&C equipment. 5.Procurement of line materials. 6. Procurement of line materials for installation of DTR sub-stations.	Overall improvement of power distribution network and reliable power quality for consumers.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
4	(i)Conversion of LT/HT conductor with AB cables (ii) covered conductor to reduce AT&C losses	To ensure reliable power supply to valued consumers, curb electricity theft to lower AT&C losses and to ensure safety to avoid any electrocution.	2500.00	5000.00	4750.00	Conversion of 269 kms of LT conductor with AB cables.	AA was issued during FY- 2018-19. Finance (EC-II) for Concurrence for revised AA.	Conversion of LT/HT conductor with AB cables, reconductoring with covered conductor with 11 kV	Reduce conductor snapping	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
5	Centralized Customer Care 1912 Helpline Throughout The State Of Assam	The Centralized customer care centre is providing round the clock service to consumers related to their complaints and queries. All complaint and enquiry calls of consumers land at the central customer care centre (CCC) by dialing the number 1912.	200.00	200.00	190.00	Expansion of the 1912 throughout the state of Assam to provide round the clock service to consumers on their complaints and queries related to electricity supply, billing, prepaid meters, etc	Hiring of 160 agents to provide 24x7 helpline service related to electrical complaints through 1912.	All complaints and enquiry calls of consumers land at the Centralized Customer Care.	Better Customer Care service provided.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	i) Normal Work Allotment of AEGCL: Construction of 132/33 kV , 2x25 MVA Karimganj sub-station with 132 kV S/C Hailakandi - Karimganj line on D/C tower (27.3 Km) ii) Construction of 132/33 kV , 2x16 MVA Hatsingimari (Sonapur) sub-station with 132 kV S/C Agia- Hatsingimari line on D/C tower (108.63 Km) iii) Construction of 132 kV S/C BTPS- APM line on D/C tower (42.60 Km) iv) Construction of 132/33 kV, 2x25 MVA Barpeta sub-station with LILO of 132 kV Dhaligaon - Nalbari line at Barpeta sub-station (23.849 Km) v) Construction of 220 kV D/C Sonabil- Biswanath Chariali line (39.60 Km) with 2 nos. of 220 kV line bay for Sonabil Sub-station vi) Augmentation of Tr. capacity of 132/33 kV Hailakandi sub-stn. from 2x16 MVA to 1x50 MVA+1x16 MVA vii) Augmentation of Tr. capacity of 132/33 kV Nalbari sub-stn. from 1x40 MVA+1x16 MVA to 1x50 MVA+1x40 MVA viii) 2nd circuit stringing of 220 kV Namrup- Mariani line (147 Km) ix) 220 kV S/C line bay at Balipara (PGCIL) sub-station for 220 kV 2nd Circuit Sonabil Balipara line x) Replacement of old ACSR- Panther conductor with HTLS conductor from Barnagar to Nathkuchi sub-stn. (49.40 Km) xi) Strengthening of 33 kV bus set-up by replacing old rail pole structure with GI lattice structure including changing of 33 kV bus with Zebra (ACSR) conductors and replacement of old equipment mounting structure of 33 kV line bays (2 nos.) viz. Sivsagar and Galeky feeder at 132 kV Nazira sub-station xii) Development of facilities for Video Conference xiii) ERP Implementation at AEGCL	To strengthen the Transmission network in Assam by Augmentation of the transformer capacity in various places, stringing of the circuit lines and Construction of new sub-stations so as to improve the overall power scenario in Assam and cater the ever growing power requirement of the State.	5700.00	5000.00	4750.00	Most of the projects were started in the F.Y. 2018-19 and during this time LOA were issued for the works.	For 2019-20 works:  1) For the Stringing of 2nd circuit lines= Total 76.392km will be covered.  2) Terminal Bays for the related 3 stringing lines= 6 no. of Bays for supporting the stringing works at sl. (a).  3) Augmentation of transformers= 6 no. of transformers to be augmented.  4) PSDF= Overall 85% SAS works along-with Kiosk works completed.	Completion of the ongoing works and undertaking new capital works.	Help to cope-up with the increasing load demand of the major part of districts in Assam with improving the system stability and reliability & reduce probability of load shedding due to transmission constraint.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
7	Flood Damage Restoration Works of AEGCL	To restore the damaged power infrastructures, viz transformers, transmission towers, lines, etc of AEGCL which were damaged by the last flood.	0.00	2500.00	0.00	Initiated in the F.Y. 2019-20	Tendering and awarding of work order.	Completion of the restoration works.	Help to keep system statbility and reliability & reduce probability of load shedding due to outage of the lines.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
8	Enhancement of Intra State Transmission System of Assam' of AEGCL under A.I.I.B.	1. AEGCL has proposed a scheme "Enhancement of Intra State Transmission System of Assam" which would meet the foretasted load demand up to the year 2026-27 as well as strengthen the existing power network of the state for supply reliable and alternative mode of importing power from outside the region/central utility to meet the inadequate generation of power in the state. 2. This project give emphasis on Govt. of India vision for "24X7 Power for all the people of the country" and Goal 7 of sustainable Development goal of the State (access to affordable and reliable power). It would also reduce the transmission loss from 3.375% to 2.807% complying Goal 7.3.	0.00	3000.00	2880.00	Project initiated in the F.Y. 2019-20	i) Preliminary works such as preparation of E&S document, land acquisition, route survey, master plan and complete the work on priority basis. For compliance of the condition set by the DEA, Govt of India for loan effectiveness, AEGCL has identified 8 nos of substation and associated lines, and other components are identified the bid of which shall be identified for floating on priority basis. ii) Soil Investigation at 8 Nos. of Substations under AIIB. iii) Preparation of Master Plan for 8 Nos. of Substations under AIIB. iv) Detailed Route Survey for the associated lines of the above Nos. of Substations under AIIB. v) Consultant for initial E&S report for Phase-1 & 2. vi) Payment of compensation for ROW clearance of the associated lines of the 8 nos. Substations. vii) Procurement of Land.	For compliance of the condition set by the DEA, Govt of India for loan effectiveness, AEGCL has identified 8 nos of substation and associated lines, and other components are identified the bid of which shall be identified for floating on priority basis.	This project give emphasis on Govt. of India vision for "24X7 Power for all the people of the country" and Goal 7 of sustainable Development goal of the State (access to affordable and reliable power). It would also reduce the transmission loss from 3.375% to 2.807% complying Goal 7.3.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services
9	Normal work Component of APGCL	To strengthen the Generation works in Assam	3123.00	4867.95	2850.00	Projects were different in 2018-19 and have been completed.	Capital Overhauling work is in process at KLHEP and is in finishing stage.	To strengthen the Generation works in Assam.	To help for Reliable power production and for better productivity of the Machines installed in the Power Station.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services

Department Name

Water Resources (Flood Control)

Directorate Name

Chief Engineer, W.R Deptt.

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Provision for other new schemes in Brahmaputra and Barak Valley	Flood & Erosion protection	5000.00	8550.00	6650.00	Schemes of 2017-18: 20 schemes completed. Remaining 12 schemes 61% average progress. Schemes of 2018-19: 1 new scheme started.	Schemes of 2017-18: Additional 4 schemes completed (20+4). Remaining 8 schemes have achieved 75% progress. Schemes of 2018-19: Completed. Schemes of 2019-20: For 46 schemes AA have been issued in Jan'2020. Tender had been invite & Work will start.	Schemes of 2017-18: Remaining 8 schemes will be completed. Schemes of 2019-20: Minimum 50% progress will be achieved.	Project is providing flood relief & provide erosion protection.	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries



#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Raising & Strengthening	Flood & Erosion protection	13763.49	8415.00	8955.00	RIDF-XXIII: (44 schemes) 20 schemes completed & 24 schemes achieved average 67% progress had been achieved.	RIDF XXIII : (44 schemes) Additional 15 schemes completed (20+15=35). Remaining 11 schemes achieved 81% average progress. RIDF XXIV: (42 schemes) 14 schemes completed. Remaining 28 schemes avg. 64% progress.	Ongoing schemes will be completed.	Project is providing flood relief & provide erosion protection.	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
3	Raising & Strengthening	Flood & Erosion protection	1236.51	585.00	638.10	RIDF-XXIII: (4 schemes) 2 schemes completed & 2 schemes achieved average 23% progress had been achieved.	RIDF XXIII: Remaining 2 schemes achieved average 68% progress. RIDF: XXIV (7 schemes) 3 schemes completed Remaining 4 schemes have 15% avg. progress.	Ongoing schemes will be completed.	project is providing flood relief & provide erosion protection.	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Rejuvenation of Kollong	Kollong Rejuvenation	1500.00	1000.00	950.00	8 schemes of 2017-18 achieved average 86% progress 11 schemes of 2018-19 achieved 42% progress	Out of 8 schemes of 2017-18, 5 schemes completed & remaining 3 schemes achieved 78% progress. Out of 11 schemes of 2018-19, 7 nos. completed & remaining 4 nos. achieved average 65% progress. Again in 2019-20, 4 new schemes were taken up.	3 schemes of 2017-18, 4 schemes of 2018-19 & 4 schemes of 2019-20 will be completed.	Running river flow is activate the dead channel & improving the aquatic environment and asthetic looks of the river	13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning
5	Construction of sluice gate and others structure at Majuli	Flood Protection of Majuli	2000.00	800.00	570.00	63% progress achieved.	76% progress achieved	Remaining 14% will be completed.	providing relief from flood.	6-Clean Water and Sanitation	6.4-By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity

#	Name of Scheme / Programme	Objective of the Scheme/	Budget Estimates			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Imporvement of breached/damaged & vulnerable embankment sysytem	Breach closing & improvement of breached embankment	0.00	16000.00	14250.00	work not initiated	Work started in last week of Jan'2020. Avg. progress of 35% had been achieved till now.	Balance 65% will be completed	Project is providing relief to the affected local people.	14-Life Below Water	14.2-By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans
7	Imporvement of breached/damaged & vulnerable embankment sysytem	Breach closing & improvement of breached embankment	0.00	4000.00	2375.00	work not initiated	Work started in last week of Jan'2020. Avg. progress of 20% had been achieved till now.	80% of remaining works will be completed.	Project is providing relief to the affected local people.	6-Clean Water and Sanitation	6.5-By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate

Department Name	Public Works (Roads) Department
Directorate Name	Public Works (Roads) Department

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	PMGSY (Pradhan Mantri Gram Sadak Yojana)	all weather road connectivity to rural habitations	184453.00000	328742.83000	225000.00000	Road work to provide all weather road connectivity to unconnected rural habitations (construction, metalling& blacktopping/paving of unsurfaced road) - 4300 Km Construction of RCC Bridge (completion)- 52 Nos	Road work to provide all weather road connectivity to unconnected rural habitations (construction, metalling& blacktopping/paving of unsurfaced road) - 3500 Km Construction of RCC Bridge (completion)- 400 Nos	Road work to provide all weather road connectivity to unconnected rural habitations (construction, metalling& blacktopping/paving of unsurfaced road) - 1730 Km Construction of RCC Bridge (completion)- 200 Nos	All weather road connectivity to rural habitations	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
2	CM's Special Package For Special Focus On Construction Of Border Area Roads And Bridges	Road connectivity in border area	3000.00000	293.00000	473.10000	Road work (construction, metalling & blacktopping/paving of unsurfaced road and widening as required ) - Nil ( E/W, WBM, etc. were in progress)	Road work (construction, metalling & blacktopping/paving of unsurfaced road and widening as required ) - 10 Km	Road work (construction, metalling & blacktopping/paving of unsurfaced road and widening as required ) - 10 Km	Improved road communication in border area	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Conversion Of 1000 Nos: Of SPT Bridges (New Scheme)	Elimination of timber bridges	20000.00000	15000.00000	6650.00000	Construction of RCC Bridge to replace timber bridges ( completion of work) - 21 Nos	Construction of RCC Bridge to replace timber bridges ( completion of work) - 60 Nos	Construction of RCC Bridge to replace timber bridges (completion of work) - 14 Nos	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
4	Contribution Of Matching State Share For Construction Of Railway Overbridge	Elimination of railway level crossings	145.00000	1250.00000	14250.00000	Project preparation (preparation of DPR, sanction, tendering process, etc) for 6 Nos of overbridges over railway line	Commencement of works for 8 Nos of overbridges over railway line	50% completion of overbridges - 2 Nos	Safety and improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Construction Of Three New Flyovers At Dibrugarh, Guwahati And Silchar	To reduce city traffic congestion	250.00000	2000.00000	9500.00000	Project preparation (preparation of DPR, sanction, tendering process, etc) - 2 Nos of flyovers	Project preparation (preparation of DPR, sanction, tendering process, etc) - 1 No of flyovers, and Commencement of works of 2 Nos of flyovers	Completion of flyover - 1 No 50% completion - 2 Nos	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
6	Construction Of Roads In Tea Garden Labour Lines	Providing all weather roads to tea garden labours	12000.00000	30000.00000	23750.00000	Road work ( upgrading the earthen roads with GSB, WBM and paver block) -- 167 Km	Road work ( upgrading the earthen roads with GSB, WBM and paver block) - 600 Km	Road work ( upgrading the earthen roads with GSB, WBM and paver block) - 150 Km	Providing all weather roads to tea garden labours	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	ASOM Maala	Improving transportation for efficiency of goods and passenger movement across the state by bridging critical infrastructure gaps, inter-state and international connectivity	20000.00000	50000.00000	30000.00000	Project preparation and commencement of work	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement - 10 Km	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement -50 Km	Development of major road corridors with good road condition	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
8	CM's Special Package For Barak Valley	Improvement of road in Barak Valley	11500.00000	1403.00000	950.00000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 55 Km Construction of RCC Bridge (completion)- 11 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 50 Km Construction of RCC Bridge ( completion)- 10 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 40 Km Construction of RCC Bridge (completion)- 10 Nos	Improved road communication in Barak Valley area	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	State Priority Scheme	Improvement of priority roads	72600.00000	235000.00000	285000.00000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 236 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 1150 Km Construction of RCC Bridge (completion of work) - 6 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 1200 Km Construction of RCC Bridge (completion of work) - 30 Nos	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
10	CM's Special Package For Conversion Of 500 Numbers Of Wooden Bridges To RCC Bridge	Elimination of timber bridges	5500.00000	3000.00000	2850.00000	Construction of RCC Bridge (completion of work) - 26 Nos	Construction of RCC Bridge (completion of work) - 7 Nos	Construction of RCC Bridge (completion of work) - 6 Nos	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
11	CM's Special Package For Construction /Dev. Of Roads For Dhemaji District Division	Improvement of roads in Dhemaji District	300.00000	0.00000	23.75000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 1 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 2 Km	Nil ( clearing of liabilities only)	Improved road communication in Dhemaji District	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
12	CM's Special Package For Construction /Dev. Of Roads For Dhokuakhana District Division	Improvement of roads in Dhakuakhana area	1000.00000	600.00000	220.40000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 8 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 5 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 9 Km	Improved road communication in Dhakuakhana area	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	Untied SCA	Improvement of roads	2000.00000	2000.00000	315.40000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 17 Km Construction of RCC Bridge (completion of work) - 15 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 2 Km Construction of RCC Bridge (completion of work) - 2 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 3 Km Construction of RCC Bridge (completion of work) - 2 Nos	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
14	500 KM OF ALL WEATHER ROAD UNDER MPNA	Improvement of roads	3000.00000	2000.00000	190.00000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 23 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 23 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 10 Km	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
15	Fakuruddin Ali Ahmed Paki Path Nirman Achani (Constn. Of 500 Km All Weather Roads In All LAC Including In Char & Border Areas)	Improvement of roads	8600.00000	2000.00000	315.40000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 67 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 10 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) - 5 Km	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
16	Loan Assistance From NABARD under RIDF	Rural infrastructure development	45000.00000	56786.00000	51107.40000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc - 157 Km  Construction of RCC Bridge (completion of work) - 7 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc - 150 Km  Construction of RCC Bridge ( completion of work) - 100 Nos	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc - 150 Km  Construction of RCC Bridge ( completion of work) - 200 Nos	Faster transportation of rural and agricultural products	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
17	Assam State Road Project	Support the Government of Assam to develop an effective, sustainable, and safe state road network	80000.00000	70000.00000	0.00000	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement - 322 Km  Construction of RCC Bridge (completion of work) - 8 Nos	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement - 198 Km  Construction of RCC Bridge (completion of work) - 21 Nos	Nil ( project closed)	Improved State Highway and MDR network	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
18	Construction Of Bridge Over River Brahmaputra Connecting Guwahati To North Guwahati (New Development Bank-BRICS)	Expansion of Guwahati city towards North Bank to reduce traffic congestion in the city	45000.00000	42500.00000	24000.00000	Commencement of Land Acquisition	Commencement of construction	Foundation - 70% Sub-structure - 25%	Improved road connectivity between the north and south bank of the rivers at Guwahati	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
19	TSP	Road connectivity to the tribal habitations	3080.00000	3184.00000	1966.50000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)-27 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)-30 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)-30 Km	Improved road connectivity to tribal habitations	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
20	SCSP	Road connectivity to the scheduled caste habitations	9605.00000	9510.25000	7671.25000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)-29 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)-120 Km	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)-120 Km	Improved road connectivity to scheduled caste habitations	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
21	Central Road Fund	Development of State Highways and MDRs	35000.00000	25000.00000	22500.00000	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement - 26 Km  Construction of RCC Bridge (completion of work) - Nil (works were in progress)	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement - 100 Km  Construction of RCC Bridge (completion of work) - 10 Nos	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement - 30 Km  Construction of RCC Bridge (completion of work) - 5 Nos	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
22	Financial Support For Maintenance Of State Road By PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Paki Path Nirman Yojana	Maintenance of the road network under PWRD	70070.00000	1000.00000	315.40000	Road repair work including renewal of the blacktopped surface after expiry of its serviceability period - 1460 Km	Road repair work including renewal of the blacktopped surface after expiry of its serviceability period - 300 Km	Road repair work including renewal of the blacktopped surface after expiry of its serviceability period - 20 Km	Good condition of the roads and bridges	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
23	Assam Road Network Improvement Project (ARNIP)	Development of State Highways and MDRs	0.00000	200.00000	8000.00000	The scheme was not started in 2018-19	Project preparation, tendering process and Commencement of construction	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement -50 Km	Improved road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
24	SOPD- FDR	Reconstruction of flood damaged roads	0.00000	10100.01000	19000.00000	The scheme was not started in 2018-19	Road work(re-construction of damaged surfaced roads with necessary cross drainage) - 50 Km	Road work(re-construction of damaged surfaced roads with necessary cross drainage) - 200 Km	Restoration of road communication	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets

Department Name	Tourism Department
Directorate Name	Directorate of Tourism

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Branding of Awesome Assam under Publicity	Promotion and Publicity	4980.00	3246.88	2393.00	100% Tourist Inflow and revenue generation	100% Tourist Inflow and revenue generation	Tourist Inflow and revenue generation	Increase of Tourist footfall through promotionla activities	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
2	Travelling cost of 50000 pilgrims to Puri, Brindavan, Ajmer Sharif	Promotion of Pilgrim Tourism	500.00	500.00	522.50	100% Tourist visit to Important pilgrim places	100% Tourist visit to Important pilgrim places	Tourist visit to Important pilgrim places	familiarization tour for the visitors to Important pilgrim places for awareness and for the promotion of Tourism	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
3	Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple	Tourist Destination	1000.00	100.00	95.00	work not initiated	work not initiated	Scheme not prioritized	will provide Easy transportation to Kamakhya Dham	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all



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4	Tourist Facilities Manas, Kajiranga, Guwahati, etc	To accommodate the tourists	50.01	60.00	62.70	100% Tourist facility sites have been developed	100% Tourist facility sites have been developed	promotion and facilitating tourism in the state	Upgraded accommodation facilities is increasing the tourist footfall.	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
5	Raas Mahotsav (Majuli & Nalbari)	Promotion Raas Festival in Majuli & Nalbari	0.00	200.00	95.00	works not initiated	Tourist Inflow and revenue generation	Tourist Inflow and revenue generation	Promotion & Publicity of Assam is helping to bring more tourist in the state.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
6	Majuli & Dwijing Festival under Grants-in-aid	To showcase various ethnic and cultural tourism as well as eco-adventure Tourism of	0.00	500.00	475.00	works not initiated	Promotion of festival	Promotion of festival	Increasing of Tourist footfalls through showcasing various culture of Assam	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage
7	Amaar Aalohi Rural Homestay Scheme	Rural homestay scheme	300.00	300.00	313.50	Home-stay facilities for tourists growth	Home-stay facilities for tourists growth.	Home-stay facilities for tourists growth	Benefiting unemployed youths basically in the rural areas in the field of tourism which results increase in the tourist footfalls	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
8	Tourist facilitation and Ambubachi & similar other occasions innovative religious and cultural tourism promotion activities	Promotion and Publicity	750.00	600.00	285.00	100% Promotion of Religious Tourism	100% Promotion of Religious Tourism	Promotion of Religious Tourism	Facilitating all the pilgrims for the promotion of religious tourism which results increase in the tourist footfalls	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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9	Construction of State Plan	Infrastructure Development	1060.00	465.00	475.00	100% Infrastructure Development	50% Infrastructure Development.	60-70 % Infrastructure Development is expected so as to have better Infrastructure in all major tourist destinations .	Facilitating the tourists to have more inflow of tourist in all major tourist destinations.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
10	Food Craft Institute, Samuguri	Skill development	80.00	139.00	145.26	80-90% trained man power in the field of hospitality for the promotion of Tourism	80 -90 % trained man power in the field of hospitality for the promotion of Tourism.	For getting trained man power in the field of hospitality	Engaged trained man power in the field of Travel Industry for the promotion of Tourism .	4-Quality Education	4.a-Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
11	Tourist facilities & familiarisation tour	Skill Development	15.00	20.00	19.00	80-90% trained man power in the field of hospitality for the promotion of Tourism and familiarization tour for the Travel Writers / Tour Operator and other take holders of the other state .	80-90% trained man power in the field of hospitality for the promotion of Tourism and familiarization tour for the Travel Writers / Tour Operator and other take holders of the other state	80-90% trained man power is expected in the field of hospitality for the promotion of Tourism and familiarization tour for the Travel Writers / Tour Operator and other take holders of the other state	Trained staff engaged in the Travel sector is helping to increase the tourist footfall	9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
12	Tea Museum at Dibrugarh	Infrastructure Development	40.00	34.00	47.50	Promote Tea industry	Promote Tea Industry	Promote Tea industry	Increasing of Tourist Footfall	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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13	Renovation of Prashanti Lodges	Destination and Development	40.00	200.00	95.00	Up gradation of all the Tourist lodges and revenue generation	Up gradation of all the Tourist lodges and revenue generation	Upgradation of accommodation and revenue generation	Increasing of Tourist Footfall	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
14	Assam Darshan-Infrastructure upgradation under Grants for creation of Capital Assets	For adequate amenities particularly for the women and elderly person.	0.00	15000.00	4750.00	works not initiated	Infrastructure Development in all the major historical destinations of Assam	Infrastructure Development in all the major historical destinations of Assam	Improvement of road connectivity to the places of natural beauty and historical significance is providing better experience to the tourist	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
15	Premier Badminton League under Grants-in-aid	Promotion of Tourism	0.00	100.00	104.50	Promotion of all major tourist spots of assam	Promotion of all major tourist spots of assam	Increase of tourist footfall	Increasing of Tourist Footfall	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
16	Assam Tourism Data Warehouse under Grants-in-aid	Upgradation of IT house in the tourism Industry	0.00	25.00	25.65	works not initiated	Promotion of Tourism	Promotion of Tourism	Increasing of Tourist Footfall	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors
17	Incentive to the Private Entrepreneurs under Scholarship and Stipend	Skill Development	15.00	20.00	19.00	For getting trained man power in the field of hospitality for the promotion of Tourism	For getting trained man power in the field of hospitality for the promotion of Tourism	For getting trained man power in the field of hospitality	Better hospitality service in the Tourism Industry is helping the tourism of Assam	4-Quality Education	4.a-Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
18	Tourist Accommodation Tourist Information Office cum Transit Camp under Major Works	Infrastructure Development	6.00	0.00	5.70	Infrastructure Development in all major Tourist destinations.	Infrastructure Development in all major Tourist destinations.	Infrastructure Development in all major Tourist destinations.	Increasing of Tourist Footfall	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
19	Tourist Accommodation Head Quarter Establishment under Major Works	Infrastructure Development	30.00	0.00	28.50	Infrastructure Development in all major Tourist destinations.	Infrastructure Development in all major Tourist destinations.	Infrastructure Development in all major Tourist destinations.	Facilitating the tourists resulted in increase of tourist footfalls.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
20	Railway Ticket Branding under Grants in Aid	Promotion of Tourism	0.00	354.00	380.00	Promotion of all major tourist spots of assam	Promotion of all major tourist spots of assam	Promotion of all major tourist spots of assam	Increasing of Tourist Footfall	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
21	Assam Bikash Yojana	Tourist facilities and beneficiary of unemployed youths	0.00	500.00	522.50	works not initiated	Better Transport service in all major tourist destinations of Assam	Better Transport service in all major tourist destinations of Assam	Better Transport service in all major tourist destinations of assam is helping the tourist	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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22	Tourist facilitation and Ambubachi & similar other occasions innovative religious and cultural tourism promotion activities	Promotion and Publicity	750.00	600.00	285.00	Promotion of Religious Tourism	Promotion of Religious Tourism	Promotion of Religious Tourism	Increase in Tourist Footfall	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

Science &amp; Technology Department

Directorate Name

Science &amp; Technology Department

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Research & Development Programme	Science & Technology Division of the Council has been initiating and supporting research & development programme in selected areas related to location specific problems, applied nature and also the emerging areas in agriculture, horticulture, sericulture	30.00	30.00	28.50	5 numbers of Research & Development Projects supported to Gauhati University, Morigaon College, Assam Engineering College, Tezpur University during 2018-19	5 numbers of Research & Development Projects supported to B Baruah Cancer Institute, Dibrugarh University, Jagiroad College and The Energy Research Institute	Proposed for supporting 4 numbers of Research & Development Projects	Strengthened research and development activities in S&T sector	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
2	Instrument Repair & Development Centre (IRDC)	I.To develop instruments/experimental set up for science colleges and other institutions. II.To repair and redesign instruments /experimental set ups for science laboratories of colleges and other educational institutions. III.To impart training to laboratory technicians of educational institutions in repair and maintenance of laboratory instruments. IV.To organize workshop, seminar and demonstration programmes on instruments.	5.50	15.00	5.70	Designed , developed and maintained 12, 15, 8 numbers of instruments respectively in the centre	Designed , developed and maintained 10, 11, 12 numbers of instruments respectively in the centre	Proposed to design , develop and maintain instruments by the centre	Provided instrument facilities helps in carrying laboratory practical classes in the colleges	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Radio Astronomy Centre	I.To provide facilities for manpower development, exposure and research in solar radio astronomy in the state. II.To stimulate interest among students, scientists, engineers and common people in area of experimental solar radio astronomy. III.To provide scope to participate in interactive/participatory programmes in such areas at the national and international level.	11.00	11.00	10.45	Solar flux data collected, analyzed and compared with other institution of the country	i.Solar flux data collected, analyzed and compared with other institution of the country ii. 2 nos. of i.Solar flux data collected, analyzed and compared with other institution of the country ii. 2 nos. of training programme conducted	Proposed for i.Solar flux data collected, analyzed and compared with other institution of the country ii. 2 nos. of training programme conducted	Proposed for the established Center for functioning in the field of solar Radio Flux	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all



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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Patent Information Centre (PIC)	I.To create awareness about Intellectual Property Rights, especially patents, in the state of Assam and neighboring region of this centre and enable patent search for the universities, Industry, government department and R&D institutions in the stat II. To analyze the patent information on a regular basis and suggest new programmes for R &D base on such information. III. Focusing on current trends and prospective technology development areas.	11.00	15.00	2.85	12 Patent filed, 15 Patent searching, 3 Workshop and 5 Awareness Programme conducted Property Right is functioning	8 Patent filed, 10 Patent searching, 3 Workshop and 5 Awareness Programme conducted	Proposed for conducting awareness and training programme and filing and searching patent	Providing protection on Geographical Indication and right to Intellectual Property	9-Industry Innovation and Infrastructure	9.4-By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
5	Aryabhata Science Centre (Block Level)	I. To build scientific attitude among the school students and the society in the state II. To make the science education exciting through experimentation and other hands on activities. III. To promote basic science as a career.	380.00	400.00	380.00	Conducted 219 Block Level Programme, 27 District Level Programme and 1 State Level Programme	Conducted 219 Block Level Programme, 27 District Level Programme and 1 State Level Programme	Proposed for conducting 219 Block Level Programme, 27 District Level Programme and 1 State Level Programme	Strengthened scientific temper among students and common people at grass root level	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
6	Science & Mathematics Facilitators in Schools	I. To improve upon mathematics and science teaching in middle and high schools. II. To build up a pool of innovative mathematics and science teachers to act as a facilitator in pursuing mathematics and science in school level.	385.00	400.00	380.00	Engaged 88 Science & Maths Facilitators to facilitate, strengthen, teaching and learning of science and mathematics in the schools of the state.	Engaged 88 Science & Maths Facilitators to facilitate, strengthen, teaching and learning of science and mathematics in the school of the state.	Proposed for engaging 84 Science & Maths Facilitators to facilitate, strengthen, teaching and learning of science and mathematics in the schools of the state.	Strengthened science and mathematics teaching and learning in schools of the state.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
7	State Science Fair	i. To expose and acquaint people to the latest development in the field of science & technology II. To sensitize the children and youth towards sound mind, body and scientific knowledge. III. To motivate children and youth to pursue science as a career/profession.	50.00	1.00	47.50	Organised one State Science Fair in Guwahati	Organised one State Science Fair in Tezpur University	Proposed for organizing one State Science Fair	Popularaization of science , technology and innovation to the common people.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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8	National Science Day and State Science Awards	To celebrate National Science Day and 3 Awards on Science and technology	11.00	0.01	11.40	1 Event organised to confer Science Award during the year 2018-19	Names of the awardees announced for Lifetime Achievement Award, Young Scientist/Innovator Award, Award to an Organisation for Promotion/Diss emination of Science.	Proposed for conferring Science Award during 2020-21	Recognized the significant contribution of Scientists in the field of Science & Technology "	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
9	Climate Cell	To create awareness on weather and climate change, sensitize people on traditional knowledge and adaptation measures	20.00	17.00	1.90	25 Programmes conducted in the related issues with respect to objectives outlayed.	3 Workshops conducted in the related issues with respect to objectives outlayed.	Proposed for conducting 25 Programmes in the related issues with respect to objectives outlayed.	Improved awareness on climate related issues	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
10	School Plant Diversity Centre	Popularization and development of School Plant Diversity Centres in Assam in the form of Botanical gardens for benefit of school and college students	55.00	1.00	4.75	17 School Plant Diversity Centres set up in 17 schools of the state	Maintainence of the centres is going on	Proposed for maintaining the established centres	Plantation, identification, conservation of plants	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally
11	District & State Level National Children Science Congress	To organize distirct and state level Science Congress for Child Scientists for showcasing their projects	58.00	50.00	47.50	Organized 33 district and 1 State level programme in interactive based scientific paper presentation, proster preesentation etc. During the year 2018-19	Organized 33 district and 1 State level programme in interactive based scientific paper presentation, proster preesentation etc. During the year 2019-20	Proposed for organizing 33 district and 1 State level programme in interactive based scientific paper presentation, proster preesentation etc. During 2020--21	Strengthened scientific temper among students of the state.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
12	Maina Parijat	To sensitize children on various aspects of environment	15.00	15.00	14.25	Organized 16 scientific awareness programmes on environment related issues	Organized 15 scientific awareness programmes on environment related issues	Proposed for organizing 12 scientific awareness programmes on environment related issues	Awareness generated on healthy environment	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
13	Mukhyamantrir Bigyan Darshan	To sensitize Zila Parishad and Gram Panchayat members along with Rural Students of Assam in the field of Science and Technology	100.00	50.00	47.50	Visited 6000 persons in the development field of science and technology of the state.	Visited 4000 persons in the development field of science and technology of the state.	Proposed for visiting 4000 persons in the development field of science and technology of the state.	Awareness generation in the field of Science & Technology among the common people	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	Assam Bioresource Centre	Conservation of rare endangered plants, enrichment of Botanical garden, conservatories, Meeting Hall etc	35.00	35.00	33.25	i. Construction of meeting hall with VIP rest Room ii. Renovation of Assam Type Building (Phase - I) ii. Development & enrichment of plant conservation and Botanical Garden.	i. Construction of meeting hall with VIP rest Room completed ii. Renovation of Assam Type Building (Phase - I) completed ii. Development & enrichment of plant conservation and Botanical Garden completed.	Proposed for construction of Herbarium at the Museum and development of the Botanical Garden	Conservation of bioresource of the state.	15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
15	Sanskar : Manuhe Manuhor Babe	To eradicate various superstitious beliefs prevalent in our society in the form of Awareness programmes, print and electronic media, consultations etc	100.00	100.00	95.00	Organised 250 scientific awareness programme to eradicate superstitions during 2019-19	Organised 200 scientific awareness programme to eradicate superstitions during 2019-20	Proposed for organizing 200 scientific awareness programme to eradicate superstitions	Organized scientific awareness programmes helped in eradicating superstition in the society "	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
16	Upgradation of Hardware and Soft ware licence	To upgrade and maintain of Hardware and software licence	11.00	10.00	9.50	Hardware and Software licence of ARSAC Laboratory upgraded during the year 2018-19	Hardware and Software licence of ARSAC Laboratory upgraded during the year 2019-20	Proposed for upgradation of Hardware and Software licence of ARSAC Laboratory during 2019-20	Hardware and software licence version upgradation for works on recently developed technologies of Remote sensing and Geo Informatic Techniques	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
17	Resource Information on Gaon Panchayat (GP) level in GIS	i. Generation of Gaon Panchayat Level Resource Data base and uploading to the State BHUBAN Portal ii. Integration of Cadastral Map with GP iii. Integration of Census Record to each village iv. Preparation of Atlas	25.00	25.00	23.75	Generated resource data from 343 Gaon Panchayat	Generating resource data from 340 GP of the state.	Proposed for 330 GP of the state.	Generated data helped the locality as well as the state and country in implementing different development schemes as sources of information	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
18	BHUBAN State Node, Assam	i. To disseminate the resource information in public domain through Web Application ii. Development of a State Geo Portal to provide information viz. administrative boundaries , resource thematic layer and infrastructure layer	16.00	15.00	14.25	1 Node established to disseminate resource information	1 Node is functioning to disseminate resource information	Proposed for functioning to disseminate resource information of the node .	Infrastructure for server has been completed and server installed for uploading data generated from different resources	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
19	Promotion of Science , Technology and Innovation	To promote application of science, technology and innovation for the state	110.50	100.00	95.00	Completed 6 science & Technology based projects in promoting science, technology and innovation	Completed 7 science & Technology based projects in promoting science, technology and innovation	Proposed for 6 science & Technology based projects in promoting science, technology and innovation	Promoted application of science, technology and innovation among the masses of the state .	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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20	Science City,Guwahati	To establish Science City Guwahati	355.00	105.00	299.25	60% of the construction of Boundary wall completed. 30% of the construction of Approach Road completed.	80% of the boundary wall and 40% of the approach road completed	Construction of Boundary Wall will be completed; 10% of construction of Building expected to be completed. Foundation stone will be laid.	Popularisation of Science by Establishing science city	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
21	Setting up of Kokrajhar, Lakhimpur & Nalbari Planetariums	To set up 3 Planetarium and Science Centres	150.00	100.00	95.00	Progress in setting up of 3 Planetariums	Progress in setting up of 3 Planetariums	i. Kokrajhar Planetarium has been completed and handed over to the BTC authority. ii.Completion of construction of Nalbari and Lakhimpur Planetariums targeted.	Motivated science enthusiasts and students in particular for enhancing their interest in the field of Astronomy	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
22	New Planetariums at 6 (six) locations	To set up 6 New Planetariums at Bongaigaon, Amingaon, Kaliabor, Diphu, Silchar and Majuli	200.00	10.00	570.00	Progress in setting up of 6 new Planetariums	Progress in setting up of 6 new Planetariums	Proposed for progressing in setting up of 6 new Planetariums	Setting up new Planetarium has popularised science	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
23	District Science Centres	To set up 23 Distirct Science Centres	200.00	100.00	1045.00	Progress in setting up of 23 District Science Centres in the state	Progress in setting up of 23 District Science Centres in the state	Proposed for progressing in setting up of 23 District Science Centres in the state	Popularisation of Science by establishing science center	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
24	Innovation, Technology Generation and Awareness for Karbi Anglong	i.To make a platform for students and teachers for face to face interaction with scientist in the state ii. To generate awareness on latest invention and development in science and technology iii.To stimulate natural curiosity among the students and quench their thirst for knowledge	7.00	7.00	3.33	Completed 1 innovative project and organised 1 awareness programme in generating technology for the benefits of the people of Karbi-Anglong District of Assam.	Completed 3 innovative projects towards generating technology for the benefit of people of Karbi Anglong District of Assam .	Proposed for 1 innovative projects in generating technology for the benefit of people of Karbi Anglong District of Assam .	Development and utilisation of the benefit derived from technology generated by innovators.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
25	Innovation, Technology Generation and Awareness for Dima Hasao	i.To make a platform for students and teachers for face to face interaction with scientist in the state ii. To generate awareness on latest invention and development in science and technology iii.To stimulate natural curiosity among the students and quench their thirst for knowledge	7.00	7.00	3.33	NIL	Completed 2 innovative projects in generating technology for the benefit of people of Dima Hasao District of Assam.	Proposed for 2 innovative projects in generating technology for the benefit of people of Dima Hasao District of Assam .	Development and utilisation of the benefit derived from technology generated by innovators.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
26	Setting up of ISRO Centre, Guwahati	i.For R&D activities in the field of Geo Spatial technology ii. Capacity building and training iii. Establishment of space museum iv. Collaboration with academia and geo spatial industries	20.00	50.00	47.50	Setup one temporary ISRO Guwahati Centre at Gauhati University	In process of functioning the established temporary ISRO Guwahati Centre and other development works	Proposed for development of the centre	Development of infrastructure facilities through NESAC, GOI	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
27	Construction of Incubation Centre	Infrastructure development	700.00	0.00	0.00	Approx. 50 % of the construction work was completed.	Approx. 82 % of the construction work is completed and will be completed by Aug 2020. Rs 100 Lacs is allotted & FS will be sanctioned soon.	Remaining 18 % works will be completed.	Promotion of Biotechnology in the region	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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28	Common Infrastructure of Business Entrepreneur Zone(BEZ)	Infrastructure development	300.00	100.00	190.00	1 Business Enterprise Zone( BEZ)	1 Business Enterprise Zone Till date 32 % is completed.	1 Business Enterprise Zone Till date 32 % is completed.	The BEZ will consist of developed plots to be leased out to large biotech players, established large-scale & medium-scale biotech farms keen on setting up Manufacturing or research facilities on long term lease basis which in turn will also boost local employment generation.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
29	Assam Science Society	Promotion of science & awareness	15.00	15.00	14.25	1 Science popularisation programme conducted	1 Science popularisation programme conducted	1 Science popularization programme to be conducted	Promotion of science, technology and its application among the common masses in day to day life .	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
30	Jorhat Science Centre cum Planetarium	Poularisation of Science among children and awareness	38.00	38.00	47.50	1 Science Centre cum Planetarium is in function	1 Science Centre cum Planetarium is in function	Proposed for functioning the established Science Centre cum Planetarium	Popularization of science among children and common people "	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
31	Guwahati Planetarium-Major Works	Development works	355.00	105.00	299.25	Developmental works completed	Developmental works including setting up of Astronomy Gallery completed	Proposed for 1 Multi-Activity Centre (RCC G+3)	Awareness on the astronomy and celestial bodies and its phenomenon among the students and common people.Astronomy Gallery is ready for inauguration.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
32	Guwahati Planetarium-Machinery and Equipments	Infrastructure development	355.00	105.00	299.25	Infrastructure development and modernisation of GP completed	Infrastructure development and modernisation of GP completed	Proposed for completion of infrastructure development and modernisation of GP	Developed infrastructure as well as achieved modernization for providing better service to public	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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33	Celebration of Silver Jubilee of Guwahati Planetarium	Celebration of Silver Jubilee	189.31	377.86	288.05	The Silver Jubli celebration started in the FY 2019-20	4 programmes conducted, construction of 1 Virtual Reality zone	Culmination Programme to be conducted, to set up a library, improvement of 141 chairs in the Sky Theater, Construction of 1 3D Auditorium	Popularization of science in the field of Astronomy. Virtual Reality Zone is ready for inauguration.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
34	ASTE Council Office Building Grant	Vertical extension of office building	35.00	100.00	95.00	30% progress of construction of vertical extention of Office Building of ASTE council.	50% progress of construction of vertical extention of Office Building of ASTE council.	Proposed for completion of construction of vertical extention of Office Building of ASTE council.	Infrastructure development of Office Building of ASTE council.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
35	Setting up of Research & Development Laboratory for Renewable Energy in Assam	Research on Renewable Energy	50.00	0.00	23.75	Dual Powered Solar Incubator, Smart Dual Axis Tracking System, Solar Powered Pest Control system, Low Cost Bee venom Machine Water Purification System	NIL	Detection of dust removal using Machine "Detection of dust removal using Machine Learning, Sun Soaking Device that can turn water into steam, Smart Solar Tracking System etc.	Generation of electricity from Solar Energy	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
36	Installation of Off-Grid Solar Photo Voltaic Power Plant in Dima Hasao	Generation of electricity from Solar Energy	66.09	61.37	36.24	Set up 2 Solar Power Plants in Health Centres in Dima Hasao District	Set up 1 Solar Power Plant in Health Centres in Dima Hasao District	Proposed for 3 Power Plants	Generation of electricity from Solar Energy	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
37	Grid Solar Photo Voltaic Power Plant in Karbi Anglong	Generation of electricity from Solar Energy	66.09	61.37	36.24	Set up 2 Power Plants in Karbi Anglong	Set up 2 Power Plants in Karbi Anglong	Proposed for 2 Power Plants	Generation of electricity from Solar Energy	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
38	Setting up of Floating Solar Power Plants in 10 districts of Assam	Generation of electricity from Solar Energy	124.00	36.00	0.00	50% Work in progress	In process of reappropriation towards science city project	NIL	Generation of electricity from Solar Energy	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

Education (Elementary) Department

Directorate Name

Directorate of Elementary Education

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	State Share of MDM (Hon. to Cook cum Helper for Middle School)	1. Improve nutritional status of children from class-VII to VIII of Govt., Local Body & Govt. aided schools. 2. Special training center under SSA and National Children Literacy Programme (NCLP)	392.10000	314.82000	269.17000	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools will be covered	Encouraged admissions in schools, reduction of drop-out rate and ensuring health and nutrition of the pupils	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
2	State Share of MDM (Hon. to Cook cum Helper for Primary School)	1. Improve nutritional status of children from class-I to VI of Govt., Local Body & Govt. aided schools. 2. Special training center under SSA and National Children Literacy Programme (NCLP).	1080.59000	875.16000	748.26000	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools will be covered	Encouraged admissions in schools, reduction of drop-out rate and ensuring health and nutrition of the pupils	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
3	State Share of MDM (Cooking Cost for Middle School)	1. Improve nutritional status of children from class-VII to VIII of Govt., Local Body & Govt. aided schools,  2. Special training center under SSA and National Children Literacy Programme (NCLP).	2091.67000	1910.84000	1675.33000	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools will be covered	Encouraged admissions in schools, reduction of drop-out rate and ensuring health and nutrition of the pupils	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	State Share of MDM (Cooking Cost for Primary School)	1. Improve nutritional status of children from class-I to VIII of Govt., Local Body & Govt. aided schools,  2. Special training center under SSA and National Children Literacy Programme (NCLP).	2935.64000	2511.83000	2202.26000	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools will be covered	Encouraged admissions in schools, reduction of drop-out rate and ensuring health and nutrition of the pupils	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
5	Repairing for kitchen cum store under MDMS	1. Improve nutritional status of children from class-I to VIII of Govt., Local Body & Govt. aided schools,  2. Special training center under SSA and National Children Literacy Programme (NCLP).	0.00000	293.62000	245.20000	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools will be covered	Encouraged admissions in schools, reduction of drop-out rate and ensuring health and nutrition of the pupils	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
6	State Share of SSA (Salary)	To ensure universal access, universal retention and providing of quality education for all the students of Elementary level.	210344.71000	259020.13000	149249.79000	Quality education for all elementary schools	Quality education for all elementary schools	Quality education for all elementary schools	Quality education in all elementary schools achieved to a large extent	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
7	Central Share of MDM	1. Improve nutritional status of children from class-I to VIII of Govt., Local Body & Govt. aided schools, 2. Special training center under SSA and National Children Literacy Programme (NCLP).	55929.91000	60907.34000	53945.24000	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Providing cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools	Cooked Mid-Day Meal to all students of Govt/Provn/ Govt. Aided schools will be covered	Encouraged admissions in schools, reduction of drop-out rate and ensuring health and nutrition of the pupils	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
8	Supply of free Text Books and for providing EPB(Evaluation Practice Book) beyond GOI's allocation	State initiative for maintaining equity in primary Education	4480.86000	2123.27000	1867.70000	Providing Free Text Books to all Elementary schools students up-to Class VIII	Providing Free Text Books to all Elementary schools students up-to Class VIII	Free Text Books to all Elementary schools students up-to Class VIII will be covered	Motivated the students for active study and extended relief to the parents of the financial burden. Free Textbook ensures maintenance of the standard of curriculum	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
9	Gunotsav	To strengthen quality education at Elementary Level, the Gunotsav programme is proposed under SOPD.	3000.00000	3000.00000	2850.00000	All Elementary schools have been covered under Gunotsav	The process for payment of incentives to A+ grade schools of Gunotsav 2018 and Gunotsav 2019 is going on	Gunotsav programme will be conducted to strengthen quality education at elementary level	The whole education environment has received the much needed attention both from the authorities as well as from the society involved.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
10	C.M.'s Special Scholarship	To encourage as well as assist to the students of Govt./Provincialised schools for higher education	2500.00000	2500.00000	2375.00000	36337 Nos. of students have qualified and benefited under the scheme	Chief Minister's Special Merit Scholarship examination has already been conducted, but result yet to be declared	Chief Minister's Special Merit Scholarship examination will be conducted for Elementary Students	Provides encouragement and motivation to meritorious students to continue higher studies and better results	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
11	Minor & major repairing /construction of office building, toilet & sanitation facilities etc. in different level of offices under the Directorate of Elementary Education and Repair/renovation of Grade-III Quarter of the office of the DEE, Assam	Construction activities under DEE	218.93100	298.57000	61.03000	Construction activities such as construction of Assam Type Toilet Block (Ladies & Gents) and brick boundary wall under the Directorate of Elementary Education, Assam	Repair/renovation of 9 nos. of existing office building in different Deputy Inspector of Schools & District Elementary Education Officer offices is under process	Repair/renovation of existing office building in different field level offices under Director of Elementary Education, Assam	Repair/renovation of existing office building in different field level offices under Director of Elementary Education, Assam has been done for smooth execution of Departmental activities	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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12	Scheduled Caste Component Plan	For maintaining equity and improving safety needs of the children	20.00000	20.00000	19.00000	8 Nos. of schools have completed construction of boundary wall in SC dominated areas schools	The work is under process/ completed for Construction of boundary wall in 66 nos. of SCCP dominated areas schools	For Construction of boundary wall in Scheduled Caste Component Plan dominated areas schools as per allocation	Construction is going on of boundary wall in Scheduled Caste Component Plan dominated areas schools are mainly for protection of school property and children as well	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
13	Tribal Area Sub-Plan	For maintaining equity and improving safety needs of the children	200.00000	200.00000	142.50000	The work is under process/ completed the Construction of boundary wall in 5 nos. of Scheduled Tribes dominated areas schools	The work is under process/ completed the Construction of boundary wall in 5 nos. of Scheduled Tribes dominated areas schools	For Construction of boundary wall in Scheduled Tribes dominated areas schools as per allocation	Construction of boundary wall in Scheduled Tribes dominated areas schools as per allocation	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
14	For payment of outstanding liabilities against the supply of materials as well as execution/ repair & renovation of the Directorate of Elementary Education, Assam and supply of Computer and other accessories, office articles etc For payment of outstanding liabilities against the supply of materials as well as execution/ repair & renovation of the Directorate of Elementary Education, Assam and supply of Computer and other accessories, office articles etc and purchase of Xerox machine & Scanners	For payment of outstanding liabilities as well as for smooth functioning of official works	2017.83000	1541.88000	792.41000	Repair & renovation of the office of Directorate of Elementary Education, Assam was done for smooth functioning of official works	Repair & renovation of the office of Directorate of Elementary Education, Assam was done for smooth functioning of official works	For payment of committed liabilities	Better administrative facilities created	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
15	For providing financial assistance to the family members of employees under SSA who dies-in harness	To provide financial assistance to the family members of employees under SSA, who die-in harness.	500.00000	180.00000	475.00000	Provided financial assistance to the family members of 64 No. of employees under SSA who die in harness	Provided financial assistance to the family members of 36 no. of employees under SSA, who die-in harness.	Provided financial assistance to the family members of employees under SSA, who die-in harness.	Financial assistance to the family members of employees under SSA, who die-in harness has helped the families to a greater extent.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
16	Providing shoes, socks & Sweater to the students	To provide shoes, socks & sweaters to the students of primary schools under SOPD	15000.00000	0.00000	0.00000	To provide shoes, socks & sweaters to the students of primary schools	To provide shoes, socks & sweaters to the students of primary schools	To provide shoes, socks & sweaters to the students of primary schools under SOPD	The students of the Primary schools are being benifitted and reduced the drop-out rate	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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17	Bodo and other Tribal Languages Cell	Smooth functioning of the Bodo and other Tribal Languages	1.50000	20.00000	0.48000	Fund not utilized during 2018-19	Fund already sanctioned for the purpose.	Opening of different Cell of Bodo and other Tribal Languages in the Directorate is being initiated	Better monitoring and observation facilities for Bodo and other Tribal Languages are being created	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
18	Assam Rural Infrastructure Development Fund	Infrastructure Development of Elementary Schools based on funding of Gunotsav Programme conducted by Govt. of Assam	60000.00000	21929.01000	31500.00000	No Budget provision for implementation of the scheme	Under process for drawal of fund of the budgeted amount	The process will continue for 2020-21 also	Better Infrastructure Development of Elementary Schools, based on finding of Gunotsav Programme is being created.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

Department Name	Education (Secondary) Department
Directorate Name	Directorate of Madrassa Education

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Payment of remuneration to Contractual Teachers under Madrassa Education. Teachers under Madrassa Education.	Strengthening and improving of quality of secondary education	365.00000	385.00000	365.75000	Remuneration paid in respect of 150 nos contractual teachers under Madrassa Education	Remuneration paid in respect of 150 nos contractual teachers under Madrassa Education	Proposed for payment of remuneration in respect of 149 working contractual teachers under Madrassa Education.	Improvement of quality teaching in 149 Madrassas	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

Department Name	Education (Elementary) Department
Directorate Name	Directorate of SCERT

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Establishment of 20 Govt. B.Ed. College (Under SOPD-ODS)	To introduce Teacher Education courses for Secondary School Teachers and enhancement of intake capacities.	2500.00000	2720.41000	2572.62000	Revised Administrative Approval for construction of 10 Govt B.Ed. Colleges was issued due to enhancement of tender value. Accordingly, construction works of 10 Govt. B.Ed. Colleges were started and 19.74% progress report was submitted by PWD in respect of Govt. B.Ed. College at Baksa .	The construction of 42.17% of Govt. B.Ed. College at Baksa, 50% of B.Ed. College at Bongaigaon, 25% of B.Ed. College at Morigaon, 26% of B.Ed. College at Biswanath and 7.10% of B.Ed. College at Sivasagar have been completed.	Expected to be completed	Improved and expertised training facilities for teachers are being created	4-Quality Education	4.c-By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States
2	Establishment of 4 New DIETs in the district of Baksa, Chirang, Udalguri and Kamrup Metro (Under CSS)	For conducting Pre-Service and In-Service Teacher Education courses	2500.00000	2720.41000	2572.62000	The 50% construction of DIET, Baks and Udalguri were completed. Construction of DIET, Chirang was started.	Construction of 100% works of DIET Udalguri completed. The 80% construction of DIET, Baksa and Chirang completed. The construction of DIET Kamrup Metro is started.	Expected to be completed	Improved and expertised training facilities for teachers are being created	4-Quality Education	4.c-By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States
3	Construction of G+5 storied building of SCERT at Kahlipara under Restructuring and Reorganization of Centrally Sponsored Scheme on Teacher Education (under CSS)	Improvement of infrastructural facilities required under Restructuring and Reorganization of SCERT, Assam	719.90000	615.43000	847.95000	Relevant fund approved in Project Approval Board meeting but not released by Government of India.	Government of India approved the fund as Spill over. The proposal for Administrative Approval is under process.	Expected to be utilised	Better Infrastructural facilities is being created	4-Quality Education	4.c-By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States

Department Name	Education (Secondary) Department
Directorate Name	Directorate of Secondary Education

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Anundoram Barooah Award Scheme	Motivating & inspiring the students for better performance and to have first hand experience with information & communication technology	7221.00000	6000.00000	4750.00000	20800 nos of Star mark holders of HSLC/AHM Examination, 2018 provided laptops and other essentials.	17100 star mark holders are targeted for the year 2019-20	21000 star mark holders are targeted for the year 2019-20	Inculcation of competitive attitude among st the students for better performance in future examinations & also made them Techno savvy.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
2	Remuneration to contractual teachers	Strengthening and improving of quality of Secondary Education.	15600.00000	14200.00000	1995.00000	Remuneration of 5970 contractual teachers was paid.	Remuneration of 5924 contractual teachers have been paid.	Remuneration to working 5243 contractual teachers will be paid.	Improvement of quality of Secondary Education.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
3	Waiving of examination fees	To encourage students to continue education, to reduce the financial burden of parents and to increase the enrollment.	3500.00000	3569.14000	3420.00000	Examination fees/ centre fees etc.. in respect of 350892 candidates of HSLC/HS Final examination were waived.	Examination fees, centre fees etc. in respect of 335376 candidates appearing in HSLC/HS final examination has been waived.	336000 beneficiaries are targeted.	Increased of enrollment.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
4	Infrastructure and operationalization including furniture of 81 Model schools	To establish Model schools in Educationally backward blocks for providing quality education and all round development of students.	1000.00000	4000.00000	950.00000	05 nos of Model schools operationalized.	20 Model schools are operationalized.	11 new Model schools are targeted to be operationalized.	Provided proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	4-Quality Education	4.2-By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
5	Free bicycles for all BPL Girls students upto class-X	To reduce the dropout rate of Girls students at Secondary level and to increase the enrollment of Girls	7500.00000	6000.00000	5700.00000	Output could not be assessed as the scheme could not be implemented	Approx 2,17017 BPL beneficiary girls of class-IX & X are targeted to be covered under the scheme. The scheme is yet to be implemented.	280,000 Girls are targeted.	Increasing mobility and socialization are the positive outcomes. The scheme has also resulted in easy transportation for the Girls.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
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6	Dr. Banikanta Kakoty Computer Literacy Programme	To provide Information Communication Technology (ICT) enabled new teaching learning facilities to the students and to provide training to the teachers of the schools for use of multimedia educational contents available in the website to teach different subjects etc.	2000.00000	2317.70000	2006.40000	1393 nos of Part time (Information Communication Technology) ICT instructors were engaged for providing computer education in 1393 schools.	1348 Part time (Information Communication Technology) ICT instructors have been engaged under the scheme.	Honorarium to working 1346 Part Time (Information Communication Technology) ICT instructors will be paid.	Improved Computer literacy and Information Technology (IT) skills amongst the students and teachers	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
7	Administrative Grants to schools	To reduce the financial burden of the parents and guardians for submission of school fees of their children and to drop down school expenditure to a reasonable margin.	1000.00000	1200.00000	0.00000	3943 schools have been provided administrative grants compared to 3669 schools during 2017-18.	3864 schools have been provided administrative grants	4000 (approx) nos of schools are targeted to be covered	Ensured smooth operationalization of Secondary and better teaching learning process.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
8	Waiving of admission fees	To provide free education to the underprivileged and the poorer section of students	1100.00000	1100.00000	1045.00000	Admission fees, tuition fees for 98186 students were waived.	Admission fees, tuition fees for 116191 students have been waived.	Admission fees, tuition fees for 120000 (approx) BPL students are targeted to be waived.	Reduced dropout rate of BPL students in Govt/ Provincialized schools	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
9	Salary to the teaching & non-teaching staff of Model schools and infrastructure development	To establish Model schools in Educationally backward blocks and engagement of efficient teaching & Non teaching staff for providing quality education and all round development of students.	1413.00000	1500.00000	1349.00000	5 Nos of Model schools operationalized.	20 Nos of Model schools operationalized.	11 New Model schools are targeted to be operationalized.	Proper learning environment provided by way of adequate infrastructure facility and quality education for all round development of students.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
10	Free Text books to the students of Class-IX to XII	To increase enrollment in Govt/ provincialised schools of the State and to reduce dropout rate.	4700.00000	6150.00000	5700.00000	Total 11800000 Free Text books distributed amongst 1223438 students of Class-IX to XII	13410416 textbooks have been distributed amongst 1301013 students of Class-IX to XII	1350000 students are targeted to be covered.	Financial burden of parents have been reduced, thereby encouraging the students to pursue free education. School dropout rate has been reduced.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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11	Introduction of Tele-Education through Virtual Classroom	To inculcate concept based learning by way of interaction through Satellite system covering the core subjects of English, Science and Mathematics from Class-VI to X	300.00000	457.89000	950.00000	As a value addition to formal classroom teaching, the scheme of "Tele – Education through virtual classroom" has been implemented covering 250 Nos. of Govt/ Provincialised HS schools in the state with the help of 3rd party technical experts	As a value addition to formal classroom teaching, the scheme of "Tele – Education through virtual classroom" has been implemented covering 250 Nos. of Govt/ Provincialised HS schools in the state with the help of 3rd party technical experts	Another 250 schools are targeted to be covered.	Students intake has been reportedly increased and the underprivileged students of remote and rural areas are benefited from better quality learning.	4-Quality Education	4.2-By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
12	Saptadhara under RMSA	For imparting education specially in extracurricular activities and with an objective to provide an opportunity to every young child to explore Global knowledge on skill based innovative teaching learning tactics	200.00000	200.00000	190.00000	389 schools were covered under Saptadhara.	389 schools have been targeted to be covered under Saptadhara. However, the scheme is yet to be implemented.	389 schools are targeted.	Community participation, group activity, socialization, skill development, positive attitudes, self confidence are the significant outcomes amongst students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
13	Construction of Additional classrooms, science lab etc.	To provide adequate infrastructure facilities in Secondary schools for introduction of Science and Commerce Streams	364.46000	300.00000	285.00000	During financial year 2014-15, district-wise Administrative Approval amounting to Rs 2457.06 Lakh were accorded for construction of Additional classrooms and Science laboratories for introduction of Commerce Streams in 133 schools and for introduction of Science Stream in 16 Schools.	During financial year 2014-15, district-wise Administrative Approval amounting to Rs 2457.06 Lakh were accorded for construction of Additional classrooms and Science laboratories for introduction of Commerce Streams in 133 schools and for introduction of Science Stream in 16 Schools. District-wise AAs are being revalidated and passed bills against completed construction are being paid.	Release of all pending bills against the construction works is targeted.	Better infrastructure development of schools for science and commerce streams.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
14	Revenue and capital expenditure of Goalpara Sainik School.	Infrastructure development of Goalpara Sainik School.	532.96000	562.96000	535.26000	Proposals for infrastructure development of Sainik School, Goalpara could not be considered due to non receipt of Utilization Certificate against previous release.	Sanction Proposals for infrastructure development of Sainik School, Goalpara is under process.	Payment will be made subject to receipt of Utilization Certificate (UC) against previous releases.	Overall infrastructure development for modernization of Sainik School, Goalpara and thus import improved education.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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15	Tour of teachers to educational institutions of repute.	To provide exposure visit to the teachers of Secondary Schools.	25.00000	25.00000	23.75000	Tour programme covering total 36 persons (33 teachers recommended by the Inspectors of schools of 18 districts including 3 officials of the Directorate of Secondary Education, Assam for escorting the team) were conducted.	proposal for conducting tour programme of teachers is under examination.	The tour programme is proposed to be continued.	Practical outdoor experience in teaching learning process adopted in other parts of the country for their capacity building.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
16	Infrastructure development of Cotton Collegiate HSS	To provide up to date infrastructure support for better teaching learning environment.	100.00000	100.00000	95.00000	Necessary payment has been made against the bill amount.	Infrastructure created at Cotton Collegiate HSS as per approved demand	Infrastructure created at Cotton Collegiate HSS as per approved demand	Provided better infrastructure to ensure quality education to students.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
17	RMSA, employee welfare fund	Compensation of ex-Gratia to the deceased employees working under RMSA Society	500.00000	30.00000	19.00000	Fund could not be released.	Fund of Rs 15.00 Lakh will be released in respect of three nos of employees.	Proposed Ex-Gratia to the legal heir of deceased employees will be released.	Financial support to deceased employees of RMSA, Assam	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
18	Innovative schemes under CM's special schemes.	Learning of basic science through experiments, creating awareness in rural areas and to expose students to new ideas through introduction of E-content for Class-IX & X, robotic lab, Mobile science laboratories and conduction of talent search.	0.00000	100.00000	0.00000	No budget provision was made.	To function two nos of Mobile science laboratories and talent search, coaching for 375 students	Apart from operationalization of Mobile science laboratories and conduct of talent search, e-contents for Class-IX & X and robotic labs will be newly introduced.	Promote science learning amongst students.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes



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19	Fee regulatory Committee.	To monitor the financial and physical activities of Non-Government Educational Institutions.	0.00000	75.90000	65.55000	"Assam Non-Government Educational Institutions (Regulations of Fees) Act" constituted.	Fee regulatory committee has been notified. Fund sanctioned for functioning of the Fee regulatory Committee	Fund will be provided against different activities for functioning of Fee regulatory committee.	Better monitoring of physical and financial activities of Non-Govt Educational institutions could be made.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
20	Scheduled Caste Sub-Plan.	Infrastructure development of the school buildings under Scheduled Caste Sub-Plan (SCSP) areas.	150.00000	150.00000	95.00000	Administrative Approval in respect of infrastructure development of 5 schools under BTAD Areas issued. Bill amount for construction works were also released.	Administrative Approval for infrastructure development of 3 nos of schools in BTAD areas have been approved.	Remaining Bill amount against earlier Administrative Approval are targeted to be released.	Better infrastructure development of schools in Scheduled Caste Sub-Plan (SCSP) areas.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
21	State share for implementation of integrated Rashtriya Madhyamik Siksha Abhijan (RMSA) Programme.	To provide the proportionate state Govt contribution against Govt of India release fund under various recurring and non-recurring activities of Civil Works, Girls Hostels, Tele Education, Inclusive Education for Disable at Secondary Stage (IEDSS), National Skill Qualification Framework (NSQF), Information Communication Technology ICT@Schools etc.	2500.00000	4585.16000	1424.99000	2784 nos of Children With Special Needs (CWSN), civil works in 449 schools, 13 Girls Hostels, Tele Education in 81 Educationally Backward Blocks(EBBs), Vocational Education in 152 Higher Secondary Schools, Information Communication Technology ICT @ Schools in 600 schools	2784 nos of Children With Special Needs (CWSN), civil works in 449 schools, 13 Girls Hostels, Tele Education in 81 Educationally Backward Blocks(EBBs), Vocational Education in 152 Higher Secondary Schools, Information Communication Technology ICT @ Schools in 600 schools	All State share amount will be released as per Govt of India sanction.	Overall infrastructure development of schools and quality Education.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

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22	Central Share for implementation of integrated Rashtriya Madhyamik Siksha Abhijan (RMSA) programme	Infrastructure development of schools/ Girls Hostels, implementation of Information Communication Technology ICT @ Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	22500.00000	41266.47000	13500.00000	Benefitted 2784 nos of Children With Special Needs (CWSN), Civil construction in 449 schools, 13 Girls Hostels, Tele Education in 81 Educationally Backward Blocks (EBBs), Vocational Education in 152 Higher Secondary Schools, Information Communication Technology ICT @ Schools in 600 schools.	Benefitted 2784 nos of Children With Special Needs (CWSN), Civil construction in 449 schools, 13 Girls Hostels, Tele Education in 81 Educationally Backward Blocks (EBBs), Vocational Education in 152 Higher Secondary Schools, Information Communication Technology ICT @ Schools in 600 schools	Central share amount will be released as per Govt of India sanction.	Ensured quality Education.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
23	Assam Rural Infrastructure Development Fund(RIDF).	Infrastructure development and augmentation of existing infrastructure of 5 High/ Higher Secondary Schools and 24 Model Schools.	2500.00000	1451.00000	1305.90000	29 projects have been sanctioned.	Payment of passed bills against completed construction works will be made.	Payment of passed bills against completed construction works will be made.	Infrastructure development for better teaching learning atmosphere and learning outcome.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
24	Twelve Finance Commission (TFC) Award Scheme	Construction of Office Buildings of Inspectorate of Schools.	50.00000	198.38000	0.00000	No projects were covered.	Construction of two nos of Inspectorate of Schools buildings at Barpeta and Goalpara has been approved.	Payment will be made against completed construction. Construction of 25 more IS offices will be taken up.	Infrastructure development for ease of Administration	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
25	Grants to Non- Govt. Secondary Boys & Girls School	To provide up to date infrastructure support for better teaching learning environment.	538.03000	527.62000	485.00000	No projects were covered.	Infrastructure development of three nos of Secondary schools have been covered under the scheme.	Payment will be made against completed construction of schools.	Better infrastructure will support better teaching learning environment and the academic scenario will improve.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
26	Scholarship to Minority Girls Students	To inspire the unmarried Minority Girls students to continue their higher studies	0.00000	5000.00000	475.00000	Scheme was not introduced.	8948 Nos. of Girls from Minority communities have been covered.	15000 Nos. of Girls from Minority communities are targeted to be covered.	Has provided opportunity to economically weaker section of the society to get better education.	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university

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27	Free Uniform for Class - IX & X students under RMSA	To bring in discipline among the students, reduce the dropout of students and increase the retention at Secondary Level.	0.00000	2500.00000	4023.25000	Scheme was not introduced.	650509 Nos. of students of Class - IX & X.	700000 Nos. of students of Class - IX & X are targeted to be covered.	Students received proper uniform. This has created interest among them to continue coming to school and this brought discipline among the student community and also reduced burden over the parents.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
28	Scholarship for Physically handicapped students	To provide financial support to the physically handicapped students	15.00000	15.00000	13.95000	Scholarship amount of Rs 4.716 Lakh was disbursed amongst 85 nos of physically handicapped students.	Scholarship amount of Rs 2.688 Lakh has been disbursed amongst 53 nos of physically handicapped students.	Around 75 nos of beneficiaries are targeted to be covered under physically handicapped scholarship scheme.	Has promoted motivation to disabled students towards free and equal access to education.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes

Department Name

Guwahati Development Department

Directorate Name

Guwahati Development Department

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Mission Flood Free	To mitigate artificial urban flood in Guwahati city	4000.00	1999.00	1899.05	Desiltation of 330 nos. of drains 5 nos. of river channels has been done by GMC	Desiltation of 330 nos. of drains 5 nos. of river channels has been done by GMC	Desiltation of 330 nos. of drains 5 nos. of river channels	Desiltation of 330 nos. of drains 5 nos. of river channels completed which has reduced urban flooding in the city especially during the monsoon season	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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2	<p>Scheme recommended by Hon'ble MP Guwahati Lok Sabha, Hon'ble MLA Jalukbari LAC, Hon'ble GDD Minister (For 53 East Guwahati LAC), Hon'ble MLA, West Guwahati LAC, Hon'ble MLA, Dispur LAC Scheme;; Procurement of GIS Software, GPS device and related computer hardware etc.; Construction of Electrical Crematorium at Ulubari, Ghy; Inaugural Exhibition cum event for Old D.C Bungalow; Construction of Ropeway between Guwahati &amp; North Guwahati across River Brahmaputra; Guwahati City Beautification in connection with Khelo India Youth Games, 2020; Ambubachi Mela, 2019; Central Library cum Auditorium at Amingaon; Face lifting of all building and structures of old DC bungalow campus, Panbazar for VVIP visit, Reimbursement of custom duty for impact of foreign materials for Multilevel Car Parking place adjacent to MMC Hospital at Panbazar and improvement of other roads</p>	To construct/repair roads, drains, culverts, parks and public infrastructure, improvement and creation of recreational facilities & parking for public and procurement of modern facilities for better planning, beautification of the city etc.	7739.21	8820.00	5700.00	<p>30 roads, drains, schools, clubs etc ;3 locations</p> <p>30 roads and drains constructed</p>	AA accorded for 18 nos of schemes	100% of the works is targeted to be completed	The city infrastructure has been improved benefitting city dwellers with improved roads and drains, open spaces and recreational facilities.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
										11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage

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3	Construction of Solar street light; Providing & renovation of internal & external electrical installation at Umanada temple, construction of toilet blocks including septic tank and approach road at umanada temple; additional items of South Guwahati West Water supply schemes; construction of canopy over multilevel automated car parking place adjacent to MMC Hospital campus at panbazar & Shradhanjali Kanan; Ornamental lighting/additional lighting in the road near Aruna Cinema Hall to Naharbari; Kalipur walkways to Umachal Yogik Ashram, Mekhlela Ujuwa Path, Bharalumukh to Kamakhya Foot Hill; Up-gradation of landscaping and gardening in Old DC Bungalow campus for VVIP visit and improvement of other roads; construction of pump house at Noonmati basin	Increase in water retention capacity of the natural reservoirs, channel and drains, upgradation of landscaping and gardening in old DC bungalow and other locations for proposed VVIP visit, early completion of the South Guwahati West Water Supply Project; construction of pump house to drain out water of Noonmati basin.	1745.00	4092.50	1425.00	Work could not be started during FY 2018-19	44 schemes were taken up and completed	Passenger 59 schemes will be executed	rennovation of the Umamanda Temple and construction of toilets has benefitted tourists and devotees that throng the island. The construction of the multilevel car parking has facilitated de-congestion of roads, the completion of the Noonmati Pump House at Bamunimaidam has enhanced food mitigation measures already being undertaken in the R.G.Baruah Road and its adjoining area.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
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4	City Infrastructure	To construct/repair various roads and drains of Guwahati city including Mission Flood Free	10000.00	8821.88	4750.00	207 schemes completed	95 schemes are targeted to be completed	219 schemes will be taken up and executed	The city infrastructure has been improved through development of roads and drains. The WR Deptt has been executing some initiatives of Mission Flood Free which has greatly improved the urban flooding problem arising out of backflow of the Brahmaputra river during monsoon	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
5	City Infrastructure Development	Taking over the forest office buildings at Panbazar for Ropeway Project between Guwahati and North Guwahati, Development of Botanical Garden at Old Jail land, Fancy Bazar (Central Park) and 4 nos. of foot over bridge with escalator	0.00	5000.00	0.00	No budgetary allocation	AA to be accorded	Passenger Ropeway to be made operational	Ropeway project which is ready for operation will be a public mode of transport to facilitate commuters travelling between Northern and Southern bank of the Brahmaputra in a safer and faster manner.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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										11-Sustainable Cities and Communities	11.7-By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities
6	illumination of Public Places and Improvement of Traffic Signal	To reduce traffic congestion and provide adequate illumination of public places in Guwahati city	0.00	300.00	285.00	No budgetary allocation	AA to be accorded	8 parks and installation of High Mast Lighting System at important locations to be completed	The unruly traffic of the city has been controlled including reduced crime rates through improved traffic signals and adequate lighting of the city.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
7	Land acquisition for development of solid waste management plan for the city	As National Green Tribunal (NGT) would not approve utilization of the land for the said purpose, hence GMDA proposed to utilize the said land for development as public open field.	0.00	1000.00	950.00	No budgetary allocation	AA to be accorded	100% works is targeted to be completed	Recreation facility is being provided to the public.	11-Sustainable Cities and Communities	11.7-By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities



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8	Development of Digital Master Plan	To digitise the Guwahati Master Plan and Zoning Regulation in order to make the Urban Planning and Management more effective and fruitful and people friendly.	0.00	300.00	285.00	No budgetary allocation	AA to be accorded	100% digitization of Guwahati Master Plan to be completed	Digital access to the Guwahati Master Plan is ensuring easy access and transparency and also promote EoDB.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
9	Elevated Road Project from Chandmari to Guwahati Club	To reduce traffic congestion and travel time within the city. It will also serve in a great way for development in social, economical, health and other aspects of life of the people of Guwahati.	0.00	500.00	285.00	No budgetary allocation	AA to be accorded	100% of the work is targeted to be completed	faster route to commuters and movement of emergency vehicles is being provided through the project	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
										11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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10	Three nos. Frieght Terminus	To ease out traffic congestion and to reduce/prevent accidents and also reduce pollution in the city	0.00	500.00	285.00	No budgetary allocation	AA to be accorded	100% of the work is targeted to be completed	The level of pollution in the city and its associated environmental hazards is being reduced through the project and benefiit vehicular movement whiin the city by easing traffic congestion.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
										11-Sustainable Cities and Communities	11.6-By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management

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11	Development of Ropeway Terminus for Passenger operation	Operational and maintenance cost, landscaping and beautification of the terminal areas in Guwahati and North Guwahati	0.00	500.00	475.00	No budgetary allocation	AA to be accorded	Operation of Ropeway by handling 2000 (approx)passengers per day	faster and safer mode of transport is being provided to the people	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
12	MRTS Guwahati and formation of UMTA	To constitute Urban Metropolitan Transport Authority (UMTA) to prepare CMP, organize investments in urban Transport infrastructure, multi-agency coordination and manage Urban Transport Fund	0.00	100.00	95.00	No budgetary allocation	AA to be accorded	Formation of UMTA	MRTS would provide public with an easy, fast and cheap mode of transport.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

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13	Construction of Car Parking at various locations of the city	To create addl. parking facilities in the congested areas	0.00	500.00	95.00	No budgetary allocation	AA to be accorded	100% of the work is targeted to be completed	Multilevel car level parking systems would reduced traffic congestion within the city arising out of haphazard roadside parking.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
										11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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14	Metro Rail Transport	To prepare Comprehensive Mobility Plan, Alternative Analysis and DPR for MRTS in Guwahati	1000.00	100.00	95.00	Work could not be started during FY 2018-19	AA to be accorded	CMP, AA are to be finalized, detailed analytical DPR to be finalized and project initiated	The MRTS would provide the public with an easy, fast and cheap mode of transport.	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
15	South Guwahati West Water Supply Project	Construction of 107 MLD South Guwahati West Water Supply Project	0.00	1000.00	855.00	No budgetary allocation	100% target is being achieved	4 DMAs to be completed	2 lakh households are being benefitted with piped drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
16	Assam Urban Infrastructure Investment Programme	Improved and increased water supply area in Guwahati; Solid waste management in Dibrugarh city	26455.00	10763.51	8611.20	21.33 % physical progress achieved	Transmission pipeline=81.35%; storage reservoir=62.71%; Compound wall for SWM project=32.87%; solid waste processing plan=33.54%	Transmission pipeline=18.65%; storage reservoir=37.29%; Compound wall for SWM project=67.13%; solid waste processing plan=66.46%	2 lakh households are being benefitted with piped drinking water	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all
										7-Affordable & Clean Energy	7.2-By 2030, increase substantially the share of renewable energy in the global energy mix

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										13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
17	Assam Urban Infrastructure Investment Programme	Reduce urban flooding in Dibrugarh town	9352.00	5131.03	3690.51	13.28% physical progress achieved	Work for secondary drainage is in progress and targeted output will be completed within stipulated time	81.80% to be achieved	Mitigate the menace of urban flooding caused by overflow of the Brahmaputra river during monsoon.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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18	Guwahati Smart City	To provide core infrastructure through sustainable and inclusive development, provide a decent quality of life to the residents of the city through application of smart solutions	20000.00	1000.00	900.00	20 Biotoilet, 20 Water ATM completed	O&M of Any Time Water: 10 units; O&M of smart Bio-Toilets: 15 Units; Redevelopment & refurbishment of Gandhi Mandap; Street lighting - Project Jyoti Phase-I: 2500 nos of poles; LED street lighting of spine roads; Brahmaputra Riverfront Development; smart poles, Master system integrator	LED street lighting- Project Jyoti Phase-I: 2500 no of poles; LED street lighting- Project Jyoti Phase-II: 29000 Nos of poles; LED street lighting of spine roads; Brahmaputra Riverfront Development; Master System Integrator; COC building; Welcome Gate near Airport & Khanapara; Multi Sports Stadium complex in Arya Vidyapith College ground, development of Aswaklanta temple and Umananda Island.	Hygiene and sanitation of the city has been improved. The water ATMs have provided easy access to clean and potable water to the public.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
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										11-Sustainable Cities and Communities	11.7-By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities
19	JICA assisted Guwahati water Supply Project	To provide 24X7 potable water supply with 100% coverage of citizens within South Central and North Zone of Guwahati City	22930.00	10200.00	12000.00	Connections provided to 640 households	Targeted household connections = 1290 Physical achievement =65%; Financial achievement =60%	Completion and commissioning of intake and WTP; Commissioning of water supply to additional 13 DMAs; Expected physical achievement=85 %; financial achievement=80 %	2 lakh households are being benefited with piped drinking water by July, 2022	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all



Department Name Sports & Youth Welfare Department

Directorate Name Sports & Youth Welfare Department

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1	Construction of Sports Infrastructure at different places in Assam	Develop Sports Infrastructure to enable participation of youth across the state in various districts to develop sporting talent and make sports a way of life	2529.00	2000.00	1054.50	i) Development of Hockey Arena at Sonabali under Bajiagaon Development Block ,Nagaon is completed. ii) Development of Barapujia Anchalik Krida Santhar Khelpathar is completed. iii) Construction of Gupteswar mini stadium with gallery, double pavillion with all civic facility under Borchola block, Sonitpur is completed.Ongoing schemes: I) Construction of Indoor Stadium at Dhemaji (physical progress 33%) II) Construction of Sports complex at Jonai, (physical progress 78%) III) Construction of 2 storied youth hostel buidling at Silapathar,(physical progress 69.75%) iv) Construction of Youth Hostel at Silchar,(AA Issued) v) Construction of Multi Storied Building of NCC Yuva Bhawan at Paltan bazar, vi) Construction of Sports Infrstructure at Tingkhong,(physical progress 27%) vii) Construction of Sports infrastructure at Boginadi, Dhakuakhana viii) Improvement of infrastructure development of Silchar Football Academy ix) Outdoor stadium at Gondhia, Dhemaji (AA issued) x) Renovation of VIP waiting room at Gate no. 5 of Nehru Stadium ,(physical progress 100%)	i) Renovation of VIP waiting room at Gate no. 5 of Nehru Stadium is completed Ongoing schemes: I) Construction of Indoor Stadium at Dhemaji (physical progress 65%) II) Construction of Sports complex at Jonai, (physical progress 95%) III) Construction of 2 storied youth hostel building at Silapathar,(physical progress 95%) iv) Construction of Youth Hostel at Silchar, v) Gym fitness & Yoga Centre at Dhakuakhana vi) Bhogeswar Baruah State Sports School at Sarusajai Sports Complex (physical progress 6%) v) Construction of Sports Infrstructure at Tingkhong,(physical progress 37.5%) vi) Improvement of infrastructure development of Silchar Football Academy vii) Outdoor Stadium at Chapakhowa, Sadiya (AA issued) vii) Indoor Stadium at Chabua viii) Construction of Multi Purpose Indoor Hall at Rangapara ix) Barpeta Road Stadium x) Development of Kalaguru Bishnu Rabha Cultural and Sports Complex at Dibrugarh (physical progress 81%).	Ongoing schemes: i) Development of New Sports Infrstructure including Playing Turfs at Sarusajai Sports Complex ii) Construction of Indoor Stadium at Dhemaji Ili) Construction of Sports complex at Jonai, Iv) Construction of 2 storied youth hostel buidling at Silapathar, v) Construction of Youth Hostel at Silchar, vi) Bhogeswar Baruah State Sports School at Sarusajai Sports Complex vii) Khageswar Talukdar Gramya Krida Prakashana at Pathasala, viii) Development of Sports Complex at Rupahipathar, Sibasagar ix) Barpeta Road Stadium, Phase I & II X) Improvement of Dibrugarh District Sports Association Ground xi) Construction of Bihdia Mini Stadium, Kamrup xii) Construction of indoor Stadium for Paschim Dhemaji College. xiv) Construction of boundary fencing wall, earthfilling at Dikhowmukh College xv) Construction of Olympic size swimming pool in 5 districts of Assam, xvi) Construction of Boundary wall and field development of Doulbagan H S School playground	All age group players have been benefited from creation of Sports Infrastructure	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training

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2	Construction of Sports Complex with Football Stadium, Indoor Stadium, Lawn Tennis Court at Lakhsminath Play ground, Sualkuchi, Kamrup	Develop Sports Infrastructure to enable participation of youth across the state by providing State of the Art Multidisciplinary Sports Complex	400.00	1511.00	760.00	Ongoing schemes: Construction of Sports Complex with Football Stadium, Indoor Stadium, Lawn Tennis Court at Lakhsminath Play ground, Sualkuchi, Kamrup	Ongoing schemes: Construction of Sports Complex with Football Stadium, Indoor Stadium, Lawn Tennis Court at Lakhsminath Play ground, Sualkuchi, Kamrup	Ongoing schemes: Construction of Sports Complex with Football Stadium, Indoor Stadium, Lawn Tennis Court at Lakhsminath Play ground, Sualkuchi, Kamrup	All age group players have been benefited due to well equipped Sports Infrastructure	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
3	Construction of Sports Complex with athletic stadium, Cricket Stadium, Swimming Pool, Indoor Stadium, Tennis & Volleyball Court at Saboti North Lakhimpur.	Develop Sports Infrastructure to enable participation of youth across the state by providing State of the Art Multidisciplinary Sports Complex facility to	400.00	1511.00	760.00	Ongoing schemes: Construction of Sports Complex with athletic stadium, Cricket Stadium, Swimming Pool, Indoor Stadium, Tennis & Volleyball Court at Saboti North Lakhimpur.	Ongoing schemes: Construction of Sports Complex with athletic stadium, Cricket Stadium, Swimming Pool, Indoor Stadium, Tennis & Volleyball Court at Saboti North Lakhimpur.	Ongoing schemes: Construction of Sports Complex with athletic stadium, Cricket Stadium, Swimming Pool, Indoor Stadium, Tennis & Volleyball Court at Saboti North Lakhimpur.	All age group players have been benefited due to well equipped Sports Infrastructure	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training
4	Mukhya Mantrir Gaon Panchayat Prajayar Krida Protiyogita	To involve children at the grass root level for spotting / identification of sporting talent and increase the participation of rural children and	1000.00	200.00	178.56	The scheme is started from 2019-20	The scheme has started from 18th February, 2020 at District level and 21st to 24th February, 2020 at State level which promotes sports awarness among children	The Scheme will be continued in 2020-21.	promoting Sports awareness among people in village area	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential

Department Name

Information &amp; Technology Department

Directorate Name

Directorate of Information &amp; Technology, Electronics and Communication

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	MyGov Assam	Spreading awareness about numerous government schemes among the public, social media campaigns, awareness videos on different sectors, on-ground activities, school/college reach-out programmes and competitions etc.	394.00	150.00	234.31	1) 19 Persons have been engaged, 2)Booklets-6, 3) TVC Animation AD-6, 4) Radio Jingle-5, 5) Clean and Green village outreach programme-160, 6) College Outreach Programme-30, 7) Short Movie-8, 8) Outdoor events-6, 9) Inspiring Assam Video Shoot-62, 10) Other video Shoot-5	1) 19 Persons have been engaged, 2)TVC Animation AD -6, 3) Clean Green Fit Outreach Programme- 116, 4) Short Movie-2, 5) Archeological short documentary-25, 6) Outdoor events-6, 7) Inspiring Assam Video Shoot-22, 8). Other Video Shoot-8	Same scheme will continue 1) Engagement of 20 Persons 2) Similar programmes will be arranged for generation of awareness among the citizens.	Awareness on Government programs is generated among the citizens.	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
2	Chief Minister's Social Media Communication Hub	Complete social networking management system for the Chief Minister.	30.00	155.72	176.46	1) 13 Persons were engaged 2) Followers- a) Facebook-57822 Nos. b) Twitter-22650 Nos c) Instagram-1674 3) Subscribers: Youtube-5715	1) 13 Persons are engaged 2) Followers- a) Facebook-75031 Nos. b) Twitter-31480 Nos c) Instagram-7250 3) Subscribers: Youtube-15569	Scheme will continue 1) Engagement of 13 Persons 2)More Initiatives will be taken to increase the numbers of followers across all social media platforms	Information regarding the decisions of the Chief Minister is disseminated among public by managing the social media accounts of Chief Minister	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Development of Information Technology Infrastructure and Cyber Security	Management of Cyber security threat	40.00	50.00	28.50	Construction of Cyber Security Lab with 15 seat capacity started at Tech City, Bongora.	1. Cyber Security Lab with 15 seat capacity at the Tech City- in progress 2. Resource person for Cyber Security training- Selected- 1person, Advertisement released for recruitment of another 3 persons	1) Completion of Cyber Security Training Lab at Tech City , 2) Workshop/Seminars on Cyber Security, 3) Training on Cyber Security- 75 Persons	1. Cyber security monitoring is improved.2. Proactive Cyber Security threat of IT infrastructure managed. 3. Employment opportunities in cyber security will be created.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
4	Organization of Workshops/Seminars/Roadshow	For showcasing IT preparedness of the State and to earn knowhow of the latest technologies	167.64	122.00	9.50	Participated and conducted 4 nos. workshops and seminars viz. Technology Sabha, Vizag, Start-Up & Innovation Summit, 2018, Technology Sabha, Guwahati and India International Science Festival (IISF) Expo, 2018	1. Participation of State in IT events in India and abroad= 8 events	1. Participation of State in IT events in India and abroad= 2 events	Platform for facilitating exchange of ideas, showcasing of achievements, and exposure to latest technologies, systems and practices is provided, hence creating IT awareness	12-Responsible Consumption and Production	12.8-By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature
5	Assam State Wide Area Network (ASWAN)	The Assam State Wide Area Network (ASWAN) is operational since 2010 and built with 3 tier architecture to connect SHQ to DHQ, DHQ to BHQ with 2 Mbps backbone as a common infrastructure for e-Governance projects.	600.00	1500.00	950.00	1. No. Of connected PoPs up and running=212. 2. Hiring of bandwidth=2 mbps 3. Connected Government Offices - 700 Nos. 4) Uptime of equipment = 96%	1. No. Of connected PoPs up and running=280 targeted. 2. Hiring of bandwidth=2/4/100 mbps targeted 3. Connected Government Offices – 880 Nos. targeted 4) Uptime of equipment = 96%	1. No. Of connected PoPs up and running=280 . 2. Hiring of bandwidth=10/100 mbps 3. Connected Government Offices – 1000 Nos targeted. 4) Uptime of equipment = 98% targeted	Better exchange of information is developed: Bandwidth utilized ( from 03/02/2019 to 03/02/2020) - 182.75 Tb downloaded and 29.28 Tb uploaded.	9-Industry Innovation and Infrastructure	9.c-Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	e-District	Online delivery of Citizen centric services	100.00	855.23	892.64	1. Delivery of online services to the citizen= 5.60Lakhs during 2018-19 and a cumulative total of 15.66Lakh achieved 2. Nos of Services-17	1. Delivery of online services to the citizen= 6 Lakh during 2019-20 and a cumulative total of 21Lakh achieved 2. Nos of Services-17	Delivery of online services to the citizen= 7 Lakh during 2020-21 and a cumulative total of 28 Lakh is targeted, 2. Nos. of services targeted -18	Better access to information and facilities for availing citizen-centric services ensured are created through online services.	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
7	State share for ESDM Cluster Development	Development of Electronic Manufacturing Cluster for growth of State economy and employment generation	798.00	1114.08	530.10	1. Setting up of Electronic Manufacturing Cluster = 1 no( 14% Physical progress)	1. Setting up of Electronic Manufacturing Cluster = 1 no( 21.5% Physical progress)	1. Setting up of Electronic Manufacturing Cluster = 1 no(100% Physical progress targeted)	Investment in ESDM sector is attracted, resulting in development of IT sector in the state.	9-Industry Innovation and Infrastructure	9.5-Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending
8	IT Infrastructure Support and Services for State Data Centre	To provide infrastructure support for data center which is an essential IT Infrastructure for hosting various IT applications and digital storing of critical data of the State	100.00	186.90	665.00	"1. Total No. Of VM staged/hosted = 250 2. Total storage made available = 700 TB 3. Total No. Of cores made available =2000 4. Total No. Of memory made available = 8TB 5. Uptime of the infrastructure = 99.97	"1. Total No. Of VM staged/hosted = 300 2. Total storage made available = 1000 TB 3. Total No. Of cores made available =3500 4. Total No. Of memory made available = 8TB 5. Uptime of the infrastructure = 99.97	"Target : 1. Total No. Of VM staged/hosted =400 2. Total storage made available = 1080 TB 3. Total No. Of cores made available =4140 4. Total No. Of memory made available =14TB 5. Uptime of the infrastructure = 99.98	Hosting facility for applications/Web sites/Portals etc. for Govt. of Assam departments/Age ncies is provided, thus boosting e governance initiatives of the government	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	State share for Electronic System Design & Manufacturing (ESDM) Cluster Development	Delivery channel for all the Government to Citizens (G2C) and Government to Business (G2B) Services of the State and its constituent departments.	100.00	100.00	95.00	Maintenance of SSDG 1.0 , 1) No. Of Transactions from 1st April, 2019 to till date = 5.60 Lakhs 2) Nos of e-Forms currently available-46	Maintenance of SSDG 1.0 , 1) No. Of Transactions from 1st April, 2019 to till date = 827428 2) Nos of e-Forms currently available-46	Maintenance of SSDG 1.0 No. Of Transactions targeted -= 10 Lakhs	Fast e-service delivery through seamless interconnect with various departmental portals/ services is achieved.	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
10	Incentives to BPO's - Assam Vision Document	Capital Subsidy for BPO/IT/ITeS and ESDM units	1000.00	50.00	380.00	No fund has been drawn during the FY 2018-19	Attracting investment in the IT/BPO/ESDM sectors	Targeting investment in the IT/BPO/ESDM sectors	Employment opportunities for the youth are created	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries
11	Tech Village Project in Assam	To help entrepreneurs and students in training and skilling in remote areas. Tech village will help people living in remote areas to fulfil their dream of becoming entrepreneurs and give them a glimpse of the emerging technologies as well as help develop skills of the youth accordingly.	0.00	50.00	47.50	Budget was not proposed for non settlement of land.	1. DPR of the project has been prepared. 2. Process for land acquisition is in progress.	Land acquisition process will be completed.	1. Exposure of rural population to disruptive technologies of the future is achieved 2. Better preparedness of people to meet the newer technology challenges is achieved.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Department Name

Hill Areas Department

Directorate Name

Karbi Anglong Autonomous Council

Sl.No	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21		Goal	Target
[1]	[3]	[4]	[5]			[6]			[7]	[8]	
1	Flow Irrigation Scheme (FIS), Lift Irrigation Scheme (LIS), Deep/Shallow Tube Well Scheme (DTWs & STWs) Tube Well Scheme (TWS)	To provide Irrigation water to all agricultural land under East Karbi Anglong & West Karbi Anglong district by the year 2030 - to develop functional canal system so that Irrigation water may be supplied to all farmers in an efficient manner in both Kharif and Rabi season. Intermediate output would include field ditches, land levelling and soil fertility improvement at individual plot level by means of connectivity to the main irrigation canal or drainage system built by Irrigation Department.	3146.00	3948.50	3327.50	9460 Ha (all schemes/programmes were conducted and target completed 100%)	9460 Ha (all schemes/programmes were conducted and target completed 100%)	9460 Ha (Target to complete next financial year)	The farmers are facilitated and motivated for cultivation of crops	2-Zero Hunger	2.4-By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality
2	Construction of Roads	To achieve proper connectivity to periphery area for establishment of new residential zone and to minimize the density of population at core area of urban areas and make easy transportation of food product from suburb areas	3612.61	3681.52	3549.13	1786.14 Mtr. (The target length of the schemes been completed 100%)	1874.00Mtr.(the target length of the schemes been completed 100%)	2015.00 Mtr. (the target length of the schemes to be completed in the next financial year)	Communication in the periphery areas is improved	11. Make cities and human settlement inclusive, safe, resilient and sustainable	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notable by expandint public transprot.
3	Drainange System	Expansion and construction of existing outlet drains to minimize the frequent inundation of flood and reduce damages of public properties etc.	3612.61	3681.52	3549.13	933 Mtr. (The target length of the schemes been completed 100%)	413 Mtr. (The target length of the schemes been completed 100%)	800.00Mtr. (the target length of the schemes to be complet for the next financial year)	Water logging is eradicated and damage to public properties is avoided	6. Ensure availability and sustainable management of sanitation.	6.B Support and strengtthen the participation of local communities in improving water and sanitation management.
4	Street Light	Street Light is most essential to every citizen for safety and security	3612.61	3681.52	3549.13	104 Nos. (The total nos. of Solar Street Light been installed 100%) to be installed	104 Nos. (The total nos. of Solar Street Light been installed 100%)	150 Nos. (The total nos. of solar street light to be installed in the next financial year)	Safety for Pedestals is ensured	11. Make cities and human settlement inclusive, safe, resilient and sustainable	11.2 provide safety with special attention to the needs of those in vulnerable situation like women, children persons with disabilities and older persons.
5	Retaining Wall	To reduce landslide, road blockage, building damages and protection of human habitation and residential area etc.	3612.61	3681.52	3549.13	595.00 Mtrs. (The target length of the schemes been completed 100%)	631.00 Mtr. (The target length of the schemes been completed 100%)	490.00 Mtr. (the target length of the schemes to be complet for the next financial year)	Security is ensured and building damages and landslide is reduced	11. Make cities and human settlement inclusive, safe, resilient and sustainable	11.2 to provide safety to life and property .

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21		Goal	Target
[1]	[3]	[4]	[5]			[6]			[7]	[8]	
6	Public Toilet	Construction of smart pay and use toilet with all facilities to achieve the Prime Minister Vision of Swachh Bharat Mission	3612.61	3681.52	3549.13	4 Nos. (the total nos. of schemes been completed 100%)	4 Nos. (the total nos. of schemes been completed 100%)	4 Nos. (the total nos. of schemes to be completed for the next financial year)	Clean and hygienic environment is ensured for the residents of the state	6. Ensure availability and sustainable management of sanitation.	6.2 Achieve access to adequate and equitable sanitation and hygiene for all end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.
7	RCC Ringwell	Easy accesibility of safe drinking water to the place where PHE potable water is not available	3612.61	3681.52	3549.13	37 nos. (the total nos. of schemes been completed 100%)	6 nos. (the total nos. of schemes been completed 100%)	20 nos. (the total nos. of schemes to be completed for the next financial year)	Easy availability of drinking water in the urban poor area ensured	6. Ensure availability and sustainable management of water and Sanitation.	6.1 To achieve universal and equitable access to safe and affordable drinking water for all urban areas.
8	RCC Bridge	To improve public transportation system	3612.61	3681.52	3549.13	1 nos. (the total no. of scheme been completed 100%)	2 nos. (the total nos. of schemes been completed 100%)	3 nos. ( the total nos. of schemes to be completed for the next financial year)	Better connectivity and communication ensured	11. Make cities and human settlement inclusive, safe, resilient and sustainable	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notable by expanding public transport.
9	Boundary Wall	Construction of boundary wall to the Public & Semi Public institution for safety measure and to avoid unauthorised encroacher.	3612.61	3681.52	3549.13	134 Mtr. (the total nos. of the schemes been completed 100%)	62.00 Mtr. (the total nos. of the schemes been completed 100%)	360 Mtr. (the total length of the schemes to be complete for the next financial year)	Safety and security of public institution is ensured by preventing encroachment of Govt. land	11. Make cities and human settlement inclusive, safe, resilient and sustainable	11.2 provide safety with special attention to the needs of those in vulnerable situation like women, children persons with disabilities and older persons.
10	Cash Crop Development	Generation of employment for rural people by cultivating rubber ,coffee, tea etc.	250.18	268.00	268.00	324 ha (all schemes/programmes were conducted and target completed 100%)	223.75 ha (all schemes/programmes were conducted and target completed 100%)	197.99 ha (Target to completed in next financial year)	Employment generation for rural people achieved	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
11	Land Reclamation & Development	Recovery of wasteland to put into use for productivity	201.48	326.69	299.77	102 nos (all schemes/programmes were conducted and target completed 100%)	73 nos. (all schemes/programmes were conducted and target completed 100%)	177 nos (Target to completed in next financial year)	Increased productivity & facilitated in double cropping	15-Life On Land	15.5- Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species
12	Flood/Epidemic/ Disaster Management	To overcome the sudden outbreak of flood/ epidemic/ disaster	3949.85	4725.07	3474.65	10 Nos. (all schemes/ programmes were conducted and target completed 100%)	15 Nos. (all schemes/ programmes were conducted and target completed 100%)	25 Nos. (all schemes/ programmes are to be conducted in the next Financial Year)	Preparatory measures and providing relief to citizens from sudden outbreak of flood/epidemic etc. are created	3-Good Health and Well Being	3.b-Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all



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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21		Goal	Target
[1]	[3]	[4]	[5]			[6]			[7]	[8]	
13	Purchase of Medicine, Vaccine & Surgical Instruments	For Livestock Treatment and distribution	3949.85	4725.07	3474.65	350 items (all items/schemes were utilized and target completed 100%)	400 items (all items/schemes were utilized and target completed 100%)	600 items (all schemes to be targeted in the next Financial Year)	Good health for Livestocks through Treatment and distribution of medicines, vaccination etc.is ensured	3-Good Health and Well Being	3.b-Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all
14	Purchase of Livestock viz. 1. Piglets, 2. Cattle, 3. Poultry & 4. Goat & Sheep	For distribution to farmers, SHGS/NGO etc.	13573.59	15410.15	11524.53	12500 Nos. (schemes completed 100%)	14300 Nos. (schemes completed 100%)	17400 Nos. (Targeted to complete in next Financial Year)	Scientific rearing and fostering economic growth for farmers etc.is facilitated	12-Responsible Consumption and Production	12.1-Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries
15	Purchase of Feed	For distribution to farmers, SHGS/NGO etc. and for Good Health and well-being of the livestock.	13573.59	15410.15	11524.53	8000 qtls. (schemes completed 100%)	10000 qtls (schemes completed 100%)	15000 qtls (Targeted to complete in next Financial Year)	The farmers are encouraged to pursue farming by providing facilities for Good Health and well-being of the livestock.	3-Good Health and Well Being	3.b-Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all
16	Construction of Vety. Bldg., B/Wall etc., Repairing & Renovation etc., Construction of Duck/Poultry/Pig Shed etc. & Maintenance etc.	For infrastructure development and to increase partnership for protection of the property and for maintenance etc.	30.12	32.30	32.30	400 nos. (all schemes completed 100%)	550 nos. (all schemes completed 100%)	850 nos. (Various schemes are Targeted to complete in next Financial Year)	Has led to infrastructure development and partnership goals and protection of the property etc	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
17	Home For Destitute Children		2820.52	3005.64	2987.79	Accommodation for 40 Nos. of Children in the age group of 6-16 years is arranged in the Hostel .(All Schemes/Programes were conducted and Target completed 100%)	Accommodation for 40 Nos. of Children in the age group of 6-16 years is arranged in the Hostel .(All Schemes/Programes were conducted and Target completed 100%)	The scheme will continue	Equal access to all levels of education and vocational training is ensured to promote positive image in the society.	4-Quality Education	4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.

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[1]	[3]	[4]	[5]			[6]			[7]	[8]	
18	Asstt.To Voluntary Organisation	3. To Safeguard the system of road communication from severe bank erosion.	237.00	240.00	184.05	Sports Materials are procured and distributed in 26 Nos. of MAC constituency including 4 nos of Nominated MAC, 30 Nos of Sports Clubs and 5 Nos of Organizations	Sports Materials are procured and distributed in 26 Nos. of MAC constituency including 4 nos of Nominated MAC, 30 Nos of Sports Clubs and 5 Nos of Organizations	The scheme will continue	Potential of children in sports are boosted	4- Quality Education	4.1 - By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
19	Voluntary Welfare Organisation	Providing Financial assistance to SHG's & NGO's working in different fields in Blocks & villages	237.00	240.00	184.05	Financial Assistance provided to 150 Nos. of Self Help Groups (Women Groups)	Financial Assistance is provided to 150 Nos. of Self Help Groups (Women Groups)	Financial Assistance to 160 Nos. of Self Help Groups (Women Groups) will be provided	Self employment opportunities created, motivation generated by awarding grants to SHGs, family income opportunities generated for destitute women for self-reliance and economic upgradation of women folk	4-Quality Education	4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.
20	Vocational Training & Rehabilitation Centre	Rehabilitation Grant & Scholarship to Divyang persons	237.00	240.00	184.05	3000 nos of Financial Assistance were provided to the Divyang persons. 150 nos of Financial Assistance were provided to the Divyang Students as stipend.	3000 nos of Financial Assistance will be provided to the Divyang Students. 150 nos of Financial Assistance will be provided to the Divyang Students as stipend.	3000 nos of Financial Assistance will be provided to the Divyang Students. 150 nos of Financial Assistance will be provided to the Divyang Students as stipend.	Educational facilities are provided and upgraded and self employment- self dependent opportunities are created.	4-Quality Education	4.1 - By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
		Prosthetic Aid like Arm Clipper, Hearing Aid machine, Different type of sticks/frame, Wheel chair, motorized tri-cycle.	237.00	240.00	184.05	2613 nos of equipments were provided to the Differently abled persons..	2614 nos of equipments will be provided to the Differently abled persons.	2614 nos of equipments will be provided to the Differently abled persons.	Educational facilities are provided and upgraded and self employment- self dependent opportunities are created.	4-Quality Education	4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.

Department Name

Hill Areas Department

Directorate Name

North Cachar Hills Autonomous Council

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Construction of Buildings	To accommodate departmental buildings	190.00000	200.00000	200.00000	15 nos of target constructions are already completed	25nos (10 nos. already completed, another 15 nos. ongoing, to be completed within March,2020)	25 nos new schemes to be implemented during 2020 -21	Ensuring a congenial work environment in Govt. Offices, Institutions and educational Hostels etc. that would provide motivation to perform better	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
										11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
2	Construction of Tourist Lodges etc.	To construct and provide better accommodation for tourists	122.00000	130.00000	130.00000	3 nos target already completed	5 nos (3 nos. already completed another 2 nos ongoing to be completed within March,2020)	5 nos new schemes to be implemented during 2020-21	For generation of job opportunity to the Educated youths and to boost tourism in the state	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
3	Social and Farm Forestry	To rehabilitate old Jhum areas through Community Forestry	550.00000	577.50000	577.50000	478hec. target already completed	502 hec. Target ongoing and to be completed within March,2020	502hec. new schemes to be implemented during 2020 -21	Increase in Forest cover and indirect employment opportunities through community forestry	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
										15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development
4	Survey of Forest	To demarcate forest areas through survey works	550.00000	577.50000	577.50000	478hec. target already completed	502hec. Target ongoing and to be completed within March, 2020	502hec. Target ongoing and to be completed within March, 2020	Protection and development of natural forest	12-Responsible Consumption and Production	12.2-By 2030, achieve the sustainable management and efficient use of natural resources
5	Improvement of road connectivity	Infrastructure development of Roads and Bridges	3403.55000	5037.00000	3535.00000	97 km target already completed	101 km Target ongoing and to be completed within March,2020	101.00 km new schemes to be implemented during 2020 -21	Connectivity and communication improved, resulting in economic upliftment	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

#	Name of Scheme / Programme	Objective of the Scheme/ Programme (expected outcome)	Budget Estimates (in Lakhs)			Quantifiable Output/ Deliverable against the Outlay			Outcome (with reference to the budgetary outlay and the stated objective)	Sustainable Development Goals	
			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
6	Development of Small Scale Industries	Exhibition/seminar, block-wise campaign, seminar cum workshop, study tour, grants-in-aid, departmental training Centres of different trade, Vocational Training etc.	198.00000	208.00000	208.00000	20 nos target already completed	20 nos target ongoing and to be completed within March,2020	22 nos new schemes to be implemented during 2020 -21	Self employment generation and creation of entrepreneurship	9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
7	Weaving Society	Conduct activities for weaver upliftment	250.00000	265.00000	265.00000	48 nos. target already completed	53 nos target ongoing and to be completed within March,2020	53 nos new schemes to be implemented during 2020 -21	Self-employment for people with weaving skills	9-Industry Innovation and Infrastructure	9.3-Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
8	Establishment of Sericulture Farm	To increase production of looms etc.	182.00000	191.00000	191.00000	5 nos target already completed	7 nos Target ongoing and to be completed within March,2020	7 nos new schemes to be implemented during 2020 -21	Facilitating production of handloom products for economic upliftment of Rural people	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries
9	Establishment/Improvement of small & medium Town	Improvement of footpath and upgradation of drainage system	160.00000	165.00000	165.00000	5925 mtrs. target already completed	6111 mtr Target ongoing and to be completed within March,2020	6111mtr. new schemes to be implemented during 2020 -21	Beautification of towns and Improvement of Commercial activities	11-Sustainable Cities and Communities	11.7-By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities

Department Name

Welfare of Plain Tribes &amp; Backward Classes Department

Directorate Name

Bodo Land Territorial Council

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
1	Rice Dev. Programme	To increase total production of Rice with quality seeds	478.58	496.99	495.09	3278 Hac.area covered with average productivity	3480 Hac.area covered with average productivity	4870 Hac.area covered with average productivity	Target area covered with average productivity 6.0 MT/Hac. Hunger elevation upto 80%	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
2	Pulse & Oilseed Dev. Programme	To enhance and to disseminate the existing technology of pulse & oilseeds	478.58	496.99	495.09	Covered 5468 Hac.to enhance and to disseminate the existing technology of pulse & oil seeds	Covered 5440 Hac.to enhance and to disseminate the existing technology of pulse & oil seeds	To Cover 3810 Hac.to enhance and to disseminate the existing technology of pulse & oil seeds	Production has been increased and thereby benefiting the society	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
3	Organic Farming	To increase the productivity of the soil maintaining good health of Soil	339.85	244.07	319.69	covered 615 Hac.to increase the productivity	Covered 520 Hac.to increase the productivity	To Cover 520 Hac.increase the productivity	Increased the productivity of the soil by maintaining good health of Soil .	2-Zero Hunger	2.4-By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
4	Horticulture Programme	To Dev. Horticulture	615.72	671.11	562.91	Covered the target of 759 Hac.	Covered the target of 778 Hac.	expecting to cover the target of 760 Hac.	Production has been increased and thereby benefiting the society	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
5	Land & water Management	Land Dev.	825.30	959.00	668.00	Developed 616 Hac.of land for agriculture	Developed 750 Hac.of land for agriculture	To develop 750 Hac.of land for agriculture	Production has been increased and thereby benefiting the society	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
6	Lift Irrigation Schemes	To increase agriculture production	45.00	130.00	100.00	Increased agriculture production installation of 12 Nos. of Irrigation Schemes targeted	increased agriculture production installation of 30 Nos. of Irrigation Schemes targeted	Expected to increase agriculture production installation of 30 Nos. of Irrigation Schemes targeted	Production has been increased and thereby benefiting the society	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
										2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
7	Procurement of Mosquito net etc.	Prevention of Malaria etc.	14319.38	16790.81	11738.08	provided 23000 Nos. (Distribution of Medicated Mosquito Net & others measures	provided 24000 Nos. (Distribution of Medicated Mosquito Net & others measures	To Provide 25000 Nos. (Distribution of Medicated Mosquito Net & others measures	Preventing diseases like malaria, dengue.	3-Good Health and Well Being	3.c-Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States
8	Procurement of AWC's Articles	To meet minimum needs in AWCs	2820.52	3005.64	2987.79	7173 Nos. of AWC Nos. of AWC are provided with Articles/Utensils/weighing machines/furnitur/ umbrella. Bicycles to Workers & Helpers etc in BTC Area	7173 Nos. of AWC Nos. of AWC are provided with Articles/Utensils/weighing machines/furnitur/ umbrella. Bicycles to Workers & Helpers etc in BTC Area	7173 Nos. of AWC Nos. of AWC are expected to provide with Articles/Utensils/weighing machines/furnitur/ umbrella. Bicycles to Workers & Helpers etc in BTC Area	Helping the workers financially.	2-Zero Hunger	2.2-By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons.

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			2018-19	2019-20	2020-21	2018-19	2019-20	2020-21			
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
9	Grants in Aid to SHG/NGOs working for Orphanage & Old Age Home	To provide financial assistance	185.00	155.00	155.00	provided financial assistance to 30 Nos.SHG/NGOs working for Orphanage & Old Age Home	provided financial assistance to 30 Nos.SHG/NGOs working for Orphanage & Old Age Home	Expected To provide financial assistance to 30 Nos.SHG/NGOs working for Orphanage & Old Age Home	Target of providing Financial Assistance to 30 Nos. of SHG/NGOs Achieved,which is benefiting the society	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
10	Reh. Grants to Helpless Widows	To provide financial assistance	185.00	155.00	155.00	provided financial assistance to 330 Nos.Helpless Widows	provided financial assistance to 300 Nos.Helpless Widows	Expected To provide financial assistance to 300 Nos.Helpless Widows	Helping the Widows Financially	3-Good Health and Well Being	3.4-By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
11	Reh. Grants to unemployment Women/Widows	To provide financial assistance for training etc.	185.00	155.00	155.00	provided financial assistance for training etc. To 230 Nos. unemployment Women/Widows	provided financial assistance for training etc. To 200 Nos. unemployment Women/Widows	Expected To provide financial assistance for training etc. To 200 Nos. unemployment Women/Widows	Helping the widows/women financially and making them self-sufficient.	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship