



Government of Assam
অসম চৰকাৰ
Finance Department
বিত্ত বিভাগ



ASSAM BUDGET 2023-2024



OUTCOME BUDGET ফলাফল নিৰূপিত বাজেট



**AS PRESENTED IN THE BUDGET SESSION
FOR THE YEAR 2023-24**

২০২৩-২৪ চনৰ বাজেট অধিবেশনত উত্থাপনৰ বাবে

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

(সদনত উত্থাপিত নোহোৱা পৰ্যন্ত সম্পূৰ্ণ গোপনীয় বুলি বিবেচিত হ'ব)

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Section I: Outcome Budget Framework in Assam

The Outcome Budget Statement (OBS) is a budgetary instrument that associates expenditure to specific outputs and outcomes to be achieved by making a particular expenditure. In 2016, Assam became the first state in India to adopt the SDGs and also the first state to adopt budgeting focusing on the SDG outcomes as outlined in Assam Agenda 2030. This began the state's endeavour to achieve the 17 Sustainable Development Goals by 2030.

The State government subsequently has set up institutional frameworks to drive the 2030 Agenda, and has instituted the SDG monitoring systems at different levels of governance, undertaking capacity-building, and drilling the localisation of SDGs at the district and local levels. This is being done so that SDGs can be integrated into the gram panchayat's developmental planning. State and District Indicator Frameworks have been prepared.

The Government of Assam initiated the practice of developing the Outcome Budget, in addition to the regular budget in FY 2017-18, with an aim to strengthen transparency and accountability in the use of public resources and bolster efficiency in governance. Assam's Outcome Budget has been aligned with the framework of the Sustainable Development Goals (SDGs) and their corresponding targets, and was prepared in close collaboration with the SDG Cell of Government of Assam in line with the 2030 Agenda and the SDGs. It is one of the first states to have adopted the guiding framework of the SDGs in structuring their outcome budget document.

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

2015	Adoption of Sustainable Development Goals globally
2016	Assam 2030 : Our Dreams, Our Commitment document released in October 2016
2017-18	16 Thematic Outcome Budgets released by GoA

2018	Assam Agenda: 2030, strategies & actions for achieving SDGs in Assam- Approved by State Cabinet in 2018
2018-19	First Consolidated Outcome Budget published with Sustainable Development Goals tagged to expenditure
2019-20	49 departments reported outputs, outcomes and SDG under the OBS 2019-20
2019	District SDGs Manual released in March 2019
2019-20	<ul style="list-style-type: none"> • Transformation & Development (T&D) Department is Nodal Department for SDGs in Assam • Set up a SDG Cell in T&D Deptt to coordinate and carry out SDGs related activities at Government level.
2020	State Indicator Framework released by T&D Department
2020-21	50 departments reported outputs, outcomes and SDG under the OBS 2019-20

Source: Compiled from Outcome Budget Statements, Government of Assam, various years and Presentation by Transformation and Development Department, GoA (https://www.niti.gov.in/sites/default/files/2019-01/Assam_0.pdf)

Section II: Methodology for Outcome Budgeting in Assam

The primary objective of this document is to illustrate the state's commitments in quantifiable terms towards SDGs and their targets. In addition to the financial outlays of schemes of the Departments, the expected outputs and outcomes of the schemes/programmes are also being captured in the Outcome Budget document. Outlay is the measure of Government spending, while Output refers to the program activities which are expressed in physical terms or units. Outcomes are the end results of government programmes and schemes which strive to bring result-based decision making.

The Outcome Budget for the FY 2023-24 presents:

1. Budget Outlay
 - Budget Estimate (BE) of FY 2023-24
 - Revised Estimate (RE) of FY 2022-23
 - Actuals (A) of FY 2021-22
2. Quantifiable Output against the outlays for FY 2023-24
3. Measurable output and outcome indicators for FY 2023-24
4. Specific output and outcome targets for FY 2023-24
5. The mapped Sustainable Development Goal and Target for the expenditure item

All schemes related to a Department are taken into consideration for Outcome Budget and are updated through the help of Financial Management Information System (FMIS) of the state. The Government aims to bring in a model of transparent and improvement based financial planning in the Government's development agenda through this practice. Government strives to monitor the performance of Departments based on commitments placed in the Outcome Budget for the financial year.

Mapping Schemes to Sustainable Development Goals

Individual budget expenditure items will be associated with outcomes supporting Assam Vision 2030 and the State Indicator Framework, developed in line with the Sustainable Development Goals (SDGs). Expenditure items directly related to one (or in some cases more than one) of the 17 SDGs and Targets listed under them will accordingly be tagged to the appropriate SDG and Target. This activity of mapping schemes to SDG goals has been taken up for only those schemes that are either SOPD (State Owned Priority Development), CSS (Centrally Sponsored Schemes), and other schemes that are not Establishment Expenditure (EE).

LIST OF SUSTAINABLE DEVELOPMENT GOALS AND TARGETS (SDG)

SDG no.	SDG_description	Target_no	Target_description
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
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
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
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
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
1	Poverty Eradication	1.b	Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions
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.

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	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	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
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
2	Zero Hunger	2.b	Correct and prevent trade restrictions and distortions in world agricultural markets, including through the parallel elimination of all forms of agricultural export subsidies and all export measures with equivalent effect, in accordance with the mandate of the Doha Development Round
2	Zero Hunger	2.c	Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility
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
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.

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
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
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
3	Good Health and Well Being	3.6	By 2020, halve the number of global deaths and injuries from road traffic accidents
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
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	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
3	Good Health and Well Being	3.a	Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate
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
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

3	Good Health and Well Being	3.d	Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks
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	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
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	4.5	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	Quality Education	4.6	By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy
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	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
4	Quality Education	4.b	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries

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
5	Gender Equality	5.1	End all forms of discrimination against all women and girls everywhere
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
5	Gender Equality	5.3	Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation
5	Gender Equality	5.4	Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
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	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
5	Gender Equality	5.a	Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws
5	Gender Equality	5.b	Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women
5	Gender Equality	5.c	Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels
6	Clean Water and Sanitation	6.1	By 2030, achieve universal and equitable access to safe and affordable drinking water for all
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

6	Clean Water and Sanitation	6.3	By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally
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
6	Clean Water and Sanitation	6.5	By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate
6	Clean Water and Sanitation	6.6	By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes
6	Clean Water and Sanitation	6.a	By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
6	Clean Water and Sanitation	6.b	Support and strengthen the participation of local communities in improving water and sanitation management
7	Affordable & Clean Energy	7.1	By 2030, ensure universal access to affordable, reliable and modern energy services
7	Affordable & Clean Energy	7.2	By 2030, increase substantially the share of renewable energy in the global energy mix
7	Affordable & Clean Energy	7.3	By 2030, double the global rate of improvement in energy efficiency
7	Affordable & Clean Energy	7.a	By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology
7	Affordable & Clean Energy	7.b	By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support

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	8.1	Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all
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
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
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	8.6	By 2020, substantially reduce the proportion of youth not in employment, education or training
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
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
8	Decent Work and Economic Growth	8.a	Increase Aid for Trade support for developing countries, in particular least developed countries, including through the Enhanced Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries

8	Decent Work and Economic Growth	8.b	By 2020, develop and operationalize a global strategy for youth employment and implement the Global Jobs Pact of the International Labour Organization
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	9.2	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	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
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
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
9	Industry Innovation and Infrastructure	9.a	Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States
9	Industry Innovation and Infrastructure	9.b	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities
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
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	10.2	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
10	Reduced Inequalities	10.4	Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality
10	Reduced Inequalities	10.5	Improve the regulation and monitoring of global financial markets and institutions and strengthen the implementation of such regulations
10	Reduced Inequalities	10.6	Ensure enhanced representation and voice for developing countries in decision-making in global international economic and financial institutions in order to deliver more effective, credible, accountable and legitimate institutions
10	Reduced Inequalities	10.7	Facilitate orderly, safe, regular and responsible migration and mobility of people, including through the implementation of planned and well-managed migration policies
10	Reduced Inequalities	10.a	Implement the principle of special and differential treatment for developing countries, in particular least developed countries, in accordance with World Trade Organization agreements
10	Reduced Inequalities	10.b	Encourage official development assistance and financial flows, including foreign direct investment, to States where the need is greatest, in particular least developed countries, African countries, small island developing States and landlocked developing countries, in accordance with their national plans and programmes
10	Reduced Inequalities	10.c	By 2030, reduce to less than 3 per cent the transaction costs of migrant remittances and eliminate remittance corridors with costs higher than 5 per cent
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
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

11	Sustainable Cities and Communities	11.4	Strengthen efforts to protect and safeguard the world's cultural and natural heritage
11	Sustainable Cities and Communities	11.5	By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
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	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
11	Sustainable Cities and Communities	11.a	Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
11	Sustainable Cities and Communities	11.b	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels
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
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
12	Responsible Consumption and Production	12.2	By 2030, achieve the sustainable management and efficient use of natural resources
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
12	Responsible Consumption and Production	12.4	By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment

12	Responsible Consumption and Production	12.5	By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse
12	Responsible Consumption and Production	12.6	Encourage companies, especially large and transnational companies, to adopt sustainable practices and to integrate sustainability information into their reporting cycle
12	Responsible Consumption and Production	12.7	Promote public procurement practices that are sustainable, in accordance with national policies and priorities
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
12	Responsible Consumption and Production	12.a	Support developing countries to strengthen their scientific and technological capacity to move towards more sustainable patterns of consumption and production
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
12	Responsible Consumption and Production	12.c	Rationalize inefficient fossil-fuel subsidies that encourage wasteful consumption by removing market distortions, in accordance with national circumstances, including by restructuring taxation and phasing out those harmful subsidies, where they exist, to reflect their environmental impacts, taking fully into account the specific needs and conditions of developing countries and minimizing the possible adverse impacts on their development in a manner that protects the poor and the affected communities
13	Climate Action	*	Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change.
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
13	Climate Action	13.3	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
13	Climate Action	13.a	Implement the commitment undertaken by developed-country parties to the United Nations Framework Convention on Climate Change to a goal of mobilizing jointly \$100 billion annually by 2020 from all sources to address the needs of developing countries in the context of

			meaningful mitigation actions and transparency on implementation and fully operationalize the Green Climate Fund through its capitalization as soon as possible
13	Climate Action	13.b	Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities
14	Life Below Water	14.1	By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution
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
14	Life Below Water	14.3	Minimize and address the impacts of ocean acidification, including through enhanced scientific cooperation at all levels
14	Life Below Water	14.4	By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics
14	Life Below Water	14.5	By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information
14	Life Below Water	14.6	By 2020, prohibit certain forms of fisheries subsidies which contribute to overcapacity and overfishing, eliminate subsidies that contribute to illegal, unreported and unregulated fishing and refrain from introducing new such subsidies, recognizing that appropriate and effective special and differential treatment for developing and least developed countries should be an integral part of the World Trade Organization fisheries subsidies negotiation
14	Life Below Water	14.7	By 2030, increase the economic benefits to Small Island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism

14	Life Below Water	14.a	Increase scientific knowledge, develop research capacity and transfer marine technology, taking into account the Intergovernmental Oceanographic Commission Criteria and Guidelines on the Transfer of Marine Technology, in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of developing countries, in particular small island developing States and least developed countries
14	Life Below Water	14.b	Provide access for small-scale artisanal fishers to marine resources and markets
14	Life Below Water	14.c	Enhance the conservation and sustainable use of oceans and their resources by implementing international law as reflected in UNCLOS, which provides the legal framework for the conservation and sustainable use of oceans and their resources, as recalled in paragraph 158 of The Future We Want
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	15.2	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
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
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
15	Life On Land	15.6	Promote fair and equitable sharing of the benefits arising from the utilization of genetic resources and promote appropriate access to such resources, as internationally agreed
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

15	Life On Land	15.8	By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species
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
15	Life On Land	15.a	Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems
15	Life On Land	15.b	Mobilize significant resources from all sources and at all levels to finance sustainable forest management and provide adequate incentives to developing countries to advance such management, including for conservation and reforestation
15	Life On Land	15.c	Enhance global support for efforts to combat poaching and trafficking of protected species, including by increasing the capacity of local communities to pursue sustainable livelihood opportunities
16	Peace, Justice and Strong Institution	16.1	Significantly reduce all forms of violence and related death rates everywhere
16	Peace, Justice and Strong Institution	16.1	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
16	Peace, Justice and Strong Institution	16.2	End abuse, exploitation, trafficking and all forms of violence against and torture of children
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
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
16	Peace, Justice and Strong Institution	16.5	Substantially reduce corruption and bribery in all their forms
16	Peace, Justice and Strong Institution	16.6	Develop effective, accountable and transparent institutions at all levels
16	Peace, Justice and Strong Institution	16.7	Ensure responsive, inclusive, participatory and representative decision-making at all levels
16	Peace, Justice and Strong Institution	16.8	Broaden and strengthen the participation of developing countries in the institutions of global governance
16	Peace, Justice and Strong Institution	16.9	By 2030, provide legal identity for all, including birth registration

16	Peace, Justice and Strong Institution	16.a	Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime
16	Peace, Justice and Strong Institution	16.b	Promote and enforce non-discriminatory laws and policies for sustainable development
17	Partnership For The Goals	17.*	Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change.
17	Partnership For The Goals	17.1	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
17	Partnership For The Goals	17.1	Promote a universal, rules-based, open, non-discriminatory and equitable multilateral trading system under the World Trade Organization, including through the conclusion of negotiations under its Doha Development Agenda
17	Partnership For The Goals	17.11	Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020
17	Partnership For The Goals	17.12	Realize timely implementation of duty-free and quota-free market access on a lasting basis for all least developed countries, consistent with World Trade Organization decisions, including by ensuring that preferential rules of origin applicable to imports from least developed countries are transparent and simple, and contribute to facilitating market access
17	Partnership For The Goals	17.13	Enhance global macroeconomic stability, including through policy coordination and policy coherence
17	Partnership For The Goals	17.14	Enhance policy coherence for sustainable development
17	Partnership For The Goals	17.15	Respect each country's policy space and leadership to establish and implement policies for poverty eradication and sustainable development
17	Partnership For The Goals	17.16	Enhance the global partnership for sustainable development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the sustainable development goals in all countries, in particular developing countries

17	Partnership For The Goals	17.17	Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships
17	Partnership For The Goals	17.18	By 2020, enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts
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
17	Partnership For The Goals	17.2	Developed countries to implement fully their official development assistance commitments, including the commitment by many developed countries to achieve the target of 0.7 per cent of ODA/GNI to developing countries and 0.15 to 0.20 per cent of ODA/GNI to least developed countries; ODA providers are encouraged to consider setting a target to provide at least 0.20 per cent of ODA/GNI to least developed countries
17	Partnership For The Goals	17.3	Mobilize additional financial resources for developing countries from multiple sources
17	Partnership For The Goals	17.4	Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress
17	Partnership For The Goals	17.5	Adopt and implement investment promotion regimes for least developed countries
17	Partnership For The Goals	17.6	Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism
17	Partnership For The Goals	17.7	Promote the development, transfer, dissemination and diffusion of environmentally sound technologies to developing countries on favourable terms, including on concessional and preferential terms, as mutually agreed

17	Partnership For The Goals	17.8	Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology
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

Section III: Overview and Progress made

Niti Aayog introduced the SDG India Index in December 2018 to track the progress of all the States and Union Territories on a set of 62 SDG related priority indicators. This number was revised subsequently to track 115 quantitative indicators covering 16 goals in 2020-21.

Assam currently ranks 26th across the Indian states in terms of achieving SDG goals in the SDG India Index by Niti Aayog in 2020. Assam's performance is still under the national average of 66 with its score currently being at 57 in 2020 from 55 in 2019.

The SDG India Index categorises state's performance based on scores as

- Achiever (100)
- Front Runner (65 - 99)
- Performer (50 - 64)
- Aspirant (0 - 49)

Assam is currently categorized as a performer state with the score of 57.

It is a front runner in 4 goals: SDG 7 - Affordable and Clean Energy, SDG 10 - Reduced Inequalities, SDG 12 - Ensure sustainable consumption and production patterns and SDG 15 - Life on Land.

Assam is a performer in 7 goals: SDG 1 - No Poverty, SDG 3 - Good Health and Well being, SDG 6 - Clean Water and Sanitation, SDG 8 - Decent Work and Economic Growth, SDG 11 - Sustainable Cities and Communities, SDG 13 - Climate Action, SDG 16 - Peace, Justice and Strong Institutions.

Assam is an aspirant in 4 goals: SDG 2 - Zero Hunger, SDG 4 - Quality Education, SDG 5 - Gender Equality, SDG 9 - Industry Innovation & Infrastructure.

Department Name

Administrative Reforms, Training, Pension & Public Grievances Department

Directorate Name

Administrative Reforms and Training Department (ARIAS Society)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome	
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
Administrative Reforms & Training-Citizen Centred Service Delivery Project (WB)	Goal 16 Target 16.6	10892.880	4898.250	2790.000	1) RPMU (RTPS Delivery Unit) to be set up 2) Operationalisation of Assam Administrative Tribunal as RTPS Commission 3) 136 Services developed and integrated with RTPS Portal; target to increase the number to 800 services 4) Hosting of the ARTPS Portal at the National Data Centre (NDC) - Bhubaneswar till July 2021; Migration to State Data Centre SDC by Aug 2021 5) Security Audit 6) Fully Functional 360 PFCs 7) Computer Hardware to be delivered to the line Deptts 8) Deployment of RMS Solutions in All the PFC 9) Toll-Free Call Center 10) MeitY empaneled Cloud Service 11) Solar Power Facility at 20 PFC to be set up 12) Different stakeholders capacitated on ARTPS Act & Rules, frontend and backend applications, Appeal Management for different stakeholders 13)	Sl. No. 1 to 12	100% 13	1) Effective monitoring of Right to Public Service Act RTPS Delivery Unit 2) Effective Appeal mechanism in place 3) Comprehensive RTPS ICT platform for service application and automated tracking of service requests and appeals 4) Secured storage of RTPS Portal data 5) Identify the security loopholes of the rtps portal 6) Service delivery closer to local communities 7) Ease of automated backend processing of services 8) Deployment of RMS Solutions in All the PFC 9) Effective citizen assistance and feedback mechanism in place 10) Data Storage & Data Security 11) Improved Service delivery in the remote areas where electricity is a constraint 12) Govt officials and front end functionaries capacitated on RTPS Act and adapted to electronic processing	Sl. No. 1 to 12

Department Name

Administrative Reforms, Training, Pension & Public Grievances Department

Directorate Name

Assam Administrative Staff College

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Setting up of four Training Institutes for Gr III & Gr IV Staff at Guwahati/Majuli/Bongaigaon and Silchar	Goal 16 Target 16.6	200.000	190.000	180.000	Infrastructure Development	Progress of construction over baseline	25%	Developing capacity of government functionaries through sustained and systematic training interventions	Number of Training sessions conducted	Atleast 04 per annum.

Construction (Other Administrative Services - Assam Administrative Staff College) (Secretariat Training School)	Goal 9 Target 9.1	75.200	71.440	64.300	Infrastructure Development	Progress of construction over baseline	100 %	Developing capacity of government functionaries through sustained and systematic training interventions	Number of Training sessions conducted	Atleast 04 per annum.
Bodoland Administrative Staff College, Kokrajhar	Goal 9 Target 9.1	200.000	95.000	90.000	Infrastructure Development	Progress of construction over baseline	90%	Developing capacity of government functionaries through sustained and systematic training interventions	Number of Training sessions conducted	Atleast 01 per annum.

Department Name

Administrative Reforms, Training, Pension & Public Grievances Department

Directorate Name

State Information Commission

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam State Information Commission	Goal 16 Target 16.6	240.000	285.000	292.000	1. Setting up of Office building in Govt. own land 2. Launching of a RTI portal .	i. Fulfledged office functioning from new premises ii. Online submission of RTI application	100%	Conductive working atmosphere for faster and efficient public service delivery	Time bound disposal of office work	100%

Department Name

Administrative Reforms, Training, Pension & Public Grievances Department

Directorate Name

Directorate of Pension

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Director of Pension-Online Pension Submission & Tracking System- KRITAGYATA	Goal 16 Target 16.6	0.000	0.000	270.000	Development and maintainance of KRITAGYATA Portal and effective implementation of the online Pension process system	Portal Developed	1	Enabling full fledged Pension Sanction & Payment Tracking System for Pensioners	i. Number of pension cases resolved through the platform ii. Coverage of Pensioners	100%

Department Name

Agriculture Department

Directorate Name

Directorate of Agriculture

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Seeds Corporation Ltd.- Promotion of certified seed growers under SOPD	Goal 2 Target 2.3	0.000	0.000	135.000	Seed production of various crops	Yield per Ha	500 Ha	Self sufficiency in seed production	Yield per Ha	10%
Subordinate Establishment- Cultivation of Indigenous fruit plant having commercial value along the farm boundary	Goal 2 Target 2.3	0.000	0.000	90.000	Production and promotion of indigenous fruit plants	Yield per Ha	500 Ha	Indigenous fruit production and preservation	Yield per Ha	20%
Head Quarters Establishment- Promotion of Agri Entrepreneurs (Model Bankable Project for 5000 Agripreneurs)	Goal 2 Target 2.3	0.000	0.000	90.000	Entrepreneurship Development	Number beneficiaries benefitted	5000 Nos.	Employment generation	Number beneficiaries benefitted	5%
Subordinate Establishment- Promotion of FPO at Block Level	Goal 2 Target 2.3	0.000	0.000	9.000	Cluster formation on the basis of Crops grown	Numbers of FPO formed	220 Numbers Block	Employment generation	Numbers of FPO formed	3%
Assam State Agricultural Marketing Board, Salary including VRS- Procurement of Mustard, Urad, Millet etc at MSP	Goal 2 Target 2.3	0.000	0.000	450.000	Mustard, Urad and Millet Procurement	In Metric Ton	10000 Metric Ton	Procurement of Mustard, Urad, Millet on MSP so as to farmer receives a better price for their produce	Unit of Procurement size in Metric Ton by 2025	50%
Subordinate Establishment-Financial support for Model Bankable Project project to cover 5% land of tea garden for Agri-Horti activities	Goal 2 Target 2.3	0.000	0.000	45.000	Entrepreneurship Development	Number beneficiaries benefitted	5000 Nos.	Employment generation	Number beneficiaries benefitted	5%

Extensive Maize Cultivation for fodder purpose nearby bank of Brahmaputra	Goal 2 Target 2.3	0.000	400.000	450.000	Promoting commercialization and employment generation to meet up feed and fodder requirement for emerginf dairy sector of Assam	Increase in Maize area and production	10%	Wasteland adjoining streams and river may be restored from degradation or erosion	Maize production	50%
State Mission for Millet and Pulses	Goal 2 Target 2.3	0.000	1000.000	0.010	To increase agricultural growth at rural level for the State economy, to provide food and nutritional security, farmers socio economic upliftment	Increase in area of Millet along with productivity	10%	To promote the nutri cereal for better income of the farmer	Increase in income	5%
Assam State Agricultural Marketing Board, Salary including VRS- Purchase of paddy by Assam State Agricultural Marketing Board	Goal 2 Target 2.3	0.010	0.000	90.000	Paddy Procurement	Unit of procurement in Metric Ton	10000 Metric Ton	Procurement of paddy on MSP so as to farmer receives a better price for their produce	Unit of Procurement size in Metric Ton by 2025	60%
Community Development Program of Agriculture in Various Districts- Null	Goal 2 Target 2.3	0.000	475.000	450.000	Production of Kharif and Rabi Crops along with raising of Dairy, Piggery etc. following modern technologies	Cultivated area of Major field crops and vegetables to be covered	7000 Hector.	It will provide employment opportunities among rural youth on Agriculture and allied activities.	Percentage of Self employment of rural youth by 2030 to be achieved	50%
Subordinate Establishment-State Honey Mission	Goal 2 Target 2.3	0.000	0.000	270.000	Production of Honey	In Litres	100000 Litres	Employment Generation	Numbers Benefitted	10%
Head Quarters Establishment-Agril. Information & Publicity	Goal 2 Target 2.3	400.000	95.000	310.500	Printing and publicity materials both in Assamese and English	a.Folder/Brochure/Flex/crop calendar in Nos. b. Hording in Nos. c. Publicity and road show-van with LED display in Nos.	a) 100000 Nos. b) 1600 Nos. c) 900 Nos.	Awarness among agricultural farmers on modern technologies	Approximate of the total farming population to benefit	50%

Disaster Management Programme- Flood Damage Restoration	Goal 1 Target 1.5	3073.600	5100.000	180.000	Seed distribution of paddy & Rabi crops in Metric Ton	Percentage of flood hit area covered/ to be covered.	19%	To benefit the agri farmers to restore the production of crops post flood devastation where no crop was grown after flood	Percentage of increase in area of Paddy and Rabi vegetables	11%
Disaster Management Programme-A special drive for combating natural calamity and epidemic	Goal 1 Target 1.2	400.000	95.000	450.000	Pesticide distribution to farmers in Litres and community nursery in Hectar	Percentage of Farmers outreach to be covered/Covered	2%	To lower pest insurgence and making flood resistant seed available to farmer	Percentage of Economic Threshold Level to reduce	0.75%
NAEP-III (Mission Double Cropping)- Majuli as Organic Hub	Goal 2 Target 2.4	261.270	190.000	100.800	Distribution of inputs related to organic farming	Percentage of Organic Area in Majuli Dist. to be covered under Organic Farming	3%	Enhance organic cultivation productivity by 2023 which targets to increase the crop production of rice pulse oil seed fruits and vegetables organically and focus on marketing of the product to other dist, State and International Market	Percentage of increase in Organic Farming area for Rice and Pulses by 2023	10%
Plant Protection Campaign	Goal 1 Target 1.2	253.110	106.010	96.700	Pesticide distribution	Percentage of Pest endemic area to be covered	3%	To reduce the endemic area that are infected with recurrent pest attacks	Percentage of Reduction in pest endemic areas	10%
Community Development Programme, Gorukhuti	Goal 2 Target 2.3	800.000	500.000	180.000	Production of Kharif and Rabi Crops along with raising of Dairy, Piggery etc. following modern technologies	Cultivated area of Major field crops and vegetables to be covered	7000 Hectar	It will provide employment opportunities among rural youth on Agriculture and allied activities	Percentage of Self employment of rural youth by 2030 to be achieved	70%
Construction Works etc in Different Districts	Goal 2 Target 2.a	525.060	285.000	261.000	Building of infrastructure for training and skill development of modern technologies and agricultural practices.	Percentage of Unit in No. to be covered.	1.5%	It will enhance Extension service	Percentage of Services to be provided	50%

Assam Seeds Corporation Ltd.- Infrastructure Development by Assam Seeds Corporation Ltd	Goal 2 Target 2.a	0.000	1000.010	450.000	Infrastructure Development of the farms and thereby facilitating quality seed production for the benefit of farmer	Seed processing and packaging plant, storage room, farm machineries	10 Nos.	Quality seed production for paddy, pulses etc and thereby reducing import of abovesaid inputs from other state	Quality seed production and seed selling	50%
Assam Seeds Corporation Ltd.- Construction of Godown by ASC Ltd	Goal 2 Target 2.a	0.000	600.010	540.000	6000 MT Capacity Godown to be constructed for storage of Seed	Storage Godown with modern Ammenities	10 Nos.	Quality Seed Storage for quality seeds for various demonstration and thereby reducing purchase of seeds from other States	Quality Seed Storage	50%
AGRICULTURE COMMISSION FOR THE STATE OF ASSAM	Goal 2 Target 2.a	0.000	0.010	45.000	Research and Development of Agricultural Technology and Methodology	Demonstration, Filed Visit	300 Nos.	Development of Agriculture Policy regarding doubling farmers income, agriculture extension, agri machineries	Policy Development, Entrepreneurship Development	50%
Cold Storage-Cold Storage and Soil Health Laboratory in PPP Mode	Goal 2 Target 2.a	240.000	0.010	0.010	a)Infrastructure development for agricultural produce for production cluster	Nos. of Cold Storage to be made functional2 Nos.	2 Nos.	Farmer will have a better access of storing their produce in the cold storage and thereby reducing the loss and simultaneously will fetch a better price	Nos. of Cold storages situated at Chaigaon, Kharupetia, Kokrajhar and Jorhat will be made fully functional by 2023	2%
Support to Eco Task Company of 134 Battalion for setting up of base at Gorukhuti, Darrang-Null	Goal 1 Target 1.5	160.000	200.000	0.010	Massive afforestation activities, bamboo plantation, setting up of nurseries, vermicomposting etc, the ETF will also provide moral and social support to the local people in the project site.	Afforestation, vermicompost, Area of Rich Organic Soil to be covered.	100Ha, 500Nos.	Afforestation, increase in vermicompost production will lead to Organic farming	Percentage Organic farming land in the project site by 2023 to be covered.	1%

Development of Assam Agriculture University Under TNEIF	Goal 2 Target 2.a	810.000	500.000	500.000	"1. Construction of Auditorium at Khanapara campus. 2. Construction of boundary wall at Khanapara campus. 3. Construction of boundary wall at L.C.V.Sc. campus. 4. Construction of Agribusiness centre at Khanapara campus. 5. Installation of transformer at AAU Jorhat campus.	1. Work Progress 2. Construction and completion status 3. 1 No. covering all side of the hostel (Approx. 360Rm) 4. No of Centre 5. No of Transformer	1. 10% 2. 70% 3. 1 4. 1 5. 1	Creation of State art culture avenues for students, faculties and employees & others. Construction of VIP rooms, conference hall, boundary wall ensuring security of the borders inside campus specially girls and prevention from encroachment. It also intends to create a	Creation of a State Art Cultural avenues	40%
	Goal 9 Target 9.1									
	Goal 13 Target 13.1									
Development of Assam Agriculture University Under TNEIF-Dhubri Campus	Goal 2 Target 2.a	225.000	300.000	200.000	Construction of Auditorium.	Percentage of construction to be covered	100%	State of art cultural avenues for students, faculties & employees & others	Percentage of construction to be covered	100%
	Goal 9 Target 9.1									
	Goal 13 Target 13.1									
Development of Assam Agriculture University Under TNEIF-North Lakhimpur Campus	Goal 2 Target 2.a	450.000	200.000	300.000	1. Construction of Internal Road 2. Construction of Building completion	Percentage of construction to be covered	1. 100% 2. 100%	Convenience of students & faculties for human resource development.	Percentage of construction to be covered	1. 100% 2. 100%
	Goal 9 Target 9.1									
	Goal 13 Target 13.1									
Dharmapur Horticulture Campus	Goal 2 Target 2.a	0.000	0.000	200.000	1. Construction of Internal Road 2. Construction of Building completion	Percentage of construction to be covered	1. 100% 2. 100%	Convenience of students & faculties for human resource development.	Percentage of construction to be covered	1. 100% 2. 100%
	Goal 9 Target 9.1									
	Goal 13 Target 13.1									
Development of Assam Agriculture University Under TNEIF-Khanapara Campus	Goal 2 Target 2.a	180.000	1180.000	950.000	1. Construction of internal Road. 2. Extension. Of Classroom. 3. Constn. of boundary wall. 4. Renovation of Deans office Chamber, AAU, Khanapara	Internal road construction	1. 100% 2. 100% 3. 100% 4. 100%	1. Convenience of students & faculties. 2. Quality education for students. 3. To prevent safety of borders. 4. Dignified & congenial atmosphere for efficient administration.	Improvement of Campus	1. 100% 2. 100% 3. 100% 4. 100%
	Goal 9 Target 9.1									
	Goal 13 Target 13.1									

Development of Assam Agriculture University Under TNEIF-Raha Fishery College Campus	Goal 2 Target 2.a	180.000	100.000	150.000	Construction of wet laboratory	No. of wet laboratory to be facilitated	100%	Practical learning of increment in fish production with more consistency among students	Percentage of students to be practically trained	100%
	Goal 9 Target 9.1				At Raha Fishery college campus to fulfill the entire syllabi of the course					
	Goal 13 Target 13.1									
Development of Assam Agriculture University Under TNEIF-Biswanath Chariali Campus	Goal 2 Target 2.a	180.000	100.000	150.000	1. Construction of boys hostel to accommodate 120 Nos. of Students 2. Construction of internal road 3. Construction of main gate	1. Percentage of Hostel to be constructed. 2. Length of road in KM to be covered. 3. Percentage of Gate to be constructed.	1. 100% 2. 6 3. 100%	Creation of a better campus to accommodate 120 Nos. of Students. Linkage of Admin building, Academic Block, Library, Both boys and girls hostel by internal roads, construction of main gate for security of the students and employees	Percentage of the campus to be developed	100%
	Goal 9 Target 9.1									
	Goal 13 Target 13.1									
Development of Assam Agriculture University Under TNEIF-GIS Mapping Centre	Goal 9 Target 9.c	180.000	100.000	100.000	Cultivation of crops in permanent islands of brahmaputra	Increase in area of crop	50 Hectors	Increase in income	Increase in area and production	100%
Development of Assam Agriculture University Under TNEIF-Training and Skill Development on Farm Machineries	Goal 2 Target 2.3	180.000	100.000	100.000	Procurement and installation of modern farm machinery	Skill development of farmers	100 farmers	Increase in income	Adoption of machineries and implements	90%
Aamar Gaon Aamar Gaurav	Goal 2 Target 2.3	373.300	0.500	100.000	Training, awareness, demonstration of modern technologies	1. Nos. of training to be conducted. 2. Nos. of demonstration to be performed.	1. 100 2. 500	The farmers will enhance the agricultural knowledge and technology	Percentage of training and demonstration to be conducted by 2023	60%
R& D for Natural farming and Organic Agriculture	Goal 2 Target 2.4	0.000	100.000	200.000	For producing important field and Horticulture Crops using various organic farm input	Awareness camp, skill development	20%	Increase in Organic Farming area and productivity	Skill development in preparation of Organic Farm input	70%

Millet Promotion	Goal 2 Target 2.3	0.000	100.000	0.010	To out scale the newly develop variety targeting Assam to become a hub of Finger Millet for NE Region	Awareness building, capacity development program demonstration, value addition for millet	10 nos. Millet growing District of Assam	To develop new varieties suitable for NE region	Awareness Building, Demonstration,	100%
Development of Assam Agriculture University Under TNEIF-Application of drone in Agriculture	Goal 9 Target 9.c	0.000	50.000	0.010	For procurement of drones with latest gadgets, softwares, sensor etc.	No. of drones	4 Nos.	To mediated pest control measure, use of neno fertilizer like urea, DAP using drone technology	Area covered	100%
Development of Assam Agriculture University Under TNEIF- Establishment of Krishi Vigyan Kendra Krishi at Patharughat, Darrang under AAU	Goal 2 Target 2.a	0.000	0.000	200.000	Research and Development activities on crop, livestock, fisheries and sericulture	Numbers of field trial demonstration and research, project adopted	Demonstration: 20 Nos Research Project: 5 Nos.	Adoption of trial varieties in the farmers field	Numbers of varieties adopted by farmer	100%
	Goal 9 Target 9.1									
Rastriya Krishi Vikash Yojana - Central Share	Goal 2 Target 2.3	0.000	0.060	9526.930	Distribution of inputs and machineries for crop demonstration	Target areato be covered (in Hector)	20000	Production and productivity will increase by introduction of new varities of seed and linking input	Percentage of targeted area to be covered by 2023	80%
	Goal 2 Target 2.4									
National Food Security Mission	Goal 2 Target 2.3	0.000	0.060	1536.640	Distribution of inputs and machineries for crop demonstration among farmers	Target areato be covered (in Hector)	1303000	Increase of production in pulse, fibre crop etc. To minimize the import of pulse crop from other states	Percentage of targeted area to be covered by 2023	80%
	Goal 2 Target 2.4									
National Mission on Edible Oils (Oil Palm)	Goal 2 Target 2.3	0.000	2929.390	3100.000	Distribution of inputs and machineries for crop demonstration among farmers	Target area to be covered (in Hector)	2500Ha	Increase of production in Oil Palm. To minimize the import of oil palm from other states	Percentage of targeted area to be covered by 2023	30%
	Goal 2 Target 2.4									

National Mission on Edible Oils (Oil Seeds)	Goal 2 Target 2.3	0.000	0.060	228.240	Distribution of inputs and machineries for crop demonstration among farmers	Target area to be covered (in Hecto)	2500Ha	Increase of production in Oil Palm. To minimize the import of oil palm from other states	Percentage of targeted area to be covered by 2023	30%
	Goal 2 Target 2.4									
National Project on Soil Health and Fertility	Goal 2 Target 2.4	0.000	1509.340	525.060	1. Soil health status of farmer 2. Nutrient management	1. Nos. of Soil sample to be analysed 2. Nos. of demonstration of balance use of fertilizer	1. 55000 Nos 2. 2000 Nos demo	1. Nos. of Soil sample to be analysed 2. Nos. of demonstration of balance use of fertilizer 3. Percentage of Increase in area of cropping system	1. Soil health card 2. Demonstration of Nutrient management	1. 60% 2. 80%
Rainfed Area Development (RAD)	Goal 2 Target 2.4	0.000	83.450	27.580	Cropping system approach	Percentage of Increase in area of cropping system approach	10%	Percentage of Increase in area of cropping system approach	Demonstration on Cropping system approach	50%
Paramparagat Krishi Vikas Yojana (PKVY)	Goal 2 Target 2.3	0.000	0.060	0.040	Organic farming demonstration	Increase in area of Organic farming	200 Hecto	Increase in area of Organic farming	Demonstration on organic farming	20%
Agricultural Extension	Goal 2 Target 2.3	0.020	3300.040	2178.000	Training and demonstration	Nos.	70 Nos.	Increase in capacity building, area expansion of	Nos of training	100%
Sub-Mission on Agriculture Mechanization (SMAM)	Goal 2 Target 2.3	0.020	2925.820	3350.000	Mechanisation of Agriculture	Nos.	6000 Nos.	Increase in farm power will help the farmer to adopt better technologies	Nos. of farm mechanization unit	80%
Sub-Mission on Agricultural Seeds and Planting Materials	Goal 2 Target 2.3	1483.250	1500.140	2674.010	Quality seed distribution to farmers	MT	7 MT	Seed replacement will ensure farmer better quality and new seed	Distribution of quality and new seed	60%
Pradhan Mantri Fasal Bima Yojana	Goal 1 Target 1.2	25200.000	12700.000	11340.000	Crop Insurance to flood, drought, pest attack farmers	Nos of farmers	600000	Insurance coverage will give relief to the farmers to compensate the loss caused by disaster.	Nos. of farmer to be benefitted under the scheme by 2023	100%

National E-Governance Programme In Agriculture (NeGP-A)	Goal 2 Target 2.a	0.000	0.040	217.920	Artificial intelligence technology to be used for crop health recommendation	Nos. of farmers utilizing the Application	30%	The farmers will assess their crop health and thereby reduced crop loss	Nos. of farmers utilizing the Application	70%
Rural Infrastructure Development Fund	Goal 2 Target 2.a	21581.000	11186.900	16531.200	Installation of ShallowTube Well for developing infrastructure of rural areas in the StateNos. Shallow Tube Well to be installed	Nos. Shallow Tube Well to be installed	100000 Nos.	Increase in Irrigation Potential wil lead the farmer fro multiple cropping and thereby more income generation	Percentage of area of irrigated land to be brought under by 2023	30%
WIF- Agriculture Cold Storage	Goal 2 Target 2.a	785.900	218.180	0.020	Infrastructure development for agricultural produce for production cluster	Nos. of Cold Storage to be made functional	2 Nos.	Farmer will have a better access of storing their produce in the cold storage and thereby reducing the loss and simultaneously will fetch a better price	Nos. of Cold storages situated at Chaigaon, Kharupetia, Kokrajhar and Jorhat will be made fully functional by 2023	2%

Department Name	Agriculture Department
Directorate Name	Directorate of Horticulture

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Horticulture Mission for North East and Himalayan State	Goal 1 Target 1.1	0.000	0.060	1026.000	i. Increase of genuine planting material of Horticultural Crops ii. Area expansion of fruit crops iii. Area expansion of Vegetable crops iv. Area expansion of Spices crop v. Area expansion of flower cultivation vi. Horticulture Mechanization vii. Protected cultivation viii. Pollination support through bee keeping ix. Capacity Building & Training x. Skill Development	i. Increase in number of upgradated Nursery (in no.) ii. Fruit crop area extension (in ha) iii. Vegetable crops area extension (in ha) iv. Mushroom Cultivation v. Horticulture Mechanization (in no.) vi. Protected cultivation area (in ha) vii. Pollination support through bee keeping viii. Post Harvest Management ix. Capacity Building & Training (in no.) x. Skill Development training (in no.)	i. 20 ii. 1300 iii. 100 iv. 50 v. 2050 vi. 550 vii. 4000 viii. 350 ix. 1000 x. 100	Increased production and productivity of Horticultural crop and creation of avenues for employment generation for unemployed youth. Doubling farmers' income. Increased Production of quality planting material of horticultural crop. Upgradation of nutritional security. Increase crop production through bee keeping along with establishment of honey processing units.	i. Increase in production productivity of horticultural crops (in %) ii. Expected increase of Employment in Horticultural Sector (in no.)	i. 7 ii. 3500
	Goal 2 Target 2.3									

Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Goal 1 Target 1.1	0.000	0.060	914.400	Increase in existing area under Micro Irrigation	Area expansion (in ha)	28000	Increased production and productivity of Horticultural crop by Micro Irrigation system	Production and productivity increase (in %)	2.8
	Goal 2 Target 2.3									
Floriculture Mission	Goal 1 Target 1.4	0.000	2000.000	0.900	Increase flower production	Area Expansion (in Ha)	270	Increased production and productivity of commercial flower by three times	Production and productivity increase (in %)	300%

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

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Cattle Farms	Goal 1 Target 1.1	2089.570	1778.320	1661.120	1. Reproductive and mastitis camp 2. Deworming camps 3. Buffalo Khuti Development 4. Assistance to Govt. livestock farm 5. Assistance to Co-operative societies	i. Reproductive and mastitis camp (in no.) ii. Deworming camps (in no.) iii. Buffalo Khuti Development (in no.)	i. 383 ii. 704 iii. 70	Increase milk production and doubling the farmers income	Farmers covered under i. Reproductive and mastitis camp (in no.) ii. Deworming camps (in no.) iii. Buffalo Khuti Development (in no.)	i. 57450 ii. 105600 iii. 900
	Goal 2 Target 2.3									
Poultry Farms-Broiler Raising Programme	Goal 1 Target 1.1	108.000	91.200	82.080	To ensure socio economic upliftment, the rural women are encouraged with 1. Distribution of Layer Birds 2. Distribution of Day old ducklings	i. Layer Bird beneficiaries (in no.) ii. Layer Day Old Chick beneficiaries (in no.) iii. Ducklings beneficiaries (in no.)	i. 1500 ii. 800 iii. 1000	Increase Egg production and increase animal protein production	Women beneficiaries covered (in no.)	25000
	Goal 2 Target 2.1									
Sheep and Goat Farm	Goal 1 Target 1.1	724.790	660.210	655.030	To ensure socio economic upliftment of the rural mass, the SHGs are encouraged with distribution of Kids (for breeding)	Women Self Help Group covered (in no.)	990	Increase in animal protein and goat milk production	Women SHGs covered (in %)	100%
	Goal 2 Target 2.1									
Expansion of Piggery Development	Goal 1 Target 1.1	1616.200	809.560	653.160	To encourage the rural youths and entrepreneurs for procuring piglets to accelerate the pig breeding for Self Sufficiency on Pork production	Beneficiaries covered with Direct Beneficiaries transfer (in no.)	1679	Self sufficiency in Pork	Beneficiaries covered (in no.)	5000
	Goal 2 Target 2.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Development Programme (Poultry)	Goal 1 Target 1.1	633.330	602.760	551.780	To encourage the rural youths and entrepreneurs to become self-sufficient in egg production	Beneficiaries covered with Direct Beneficiaries transfer (in no.)	213	Self sufficiency in Egg	Beneficiaries covered	1000
	Goal 2 Target 2.1									
Other Development Programme (Fodder)	Goal 2 Target 2.1	307.570	249.440	222.920	1. Distribution of Maize seeds to livestock farmers 2. Strengthening of Departmental Fodder farms for augmentation of production 3. Fodder Cultivation in Veterinary Institutions for demonstration of fodder cultivation	i. Livestock farmer benefitted (in no.) ii. Institutional Farms covered (in no.) iii. Departmental Institutions covered (in no.)	i. 3500 ii. 4 iii. 10	Enhancement of Fodder cultivation (Maize)	Beneficiaries covered to promote fodder cultivation (in no.)	4900
	Goal 13 Target 13.1									
Head Quarters Establishment- Manpower engagement & procurement of ICT tools	Goal 9 Target 9.1	4920.310	4184.420	4120.620	Strengthening of office	i. Hiring manpower (in no.) ii. Purchase of Digital devices (in no.)	i. 166 ii. 161	Facilitate better public service delivery	Percentage increase in Work efficiency	Target not amenable

Department Name

Animal Husbandry & Veterinary

Directorate Name

Directorate of Dairy Development

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Engagement of Contractual Staff for PMU	Goal 2 Target 2.1	948.930	1175.360	1308.730	Strengthening of office	Technical person engaged (in no.)	18	Facilitate better public service delivery	Percentage increase in Work efficiency	Target not amenable
Integrated Support Services for creation of milk surplus district- Sadiya Sub-division	Goal 1 Target 1.1	523.850	532.190	429.410	1. Formation of Dairy Cooperative Societies 2. Provide aid to the Dairy Cooperative Societies intended to benefit rural farmers for enhancement of milk production	i. Dairy Cooperative Societies to form (in no.) ii. Dairy Cooperative Societies to benefit (in no.)	i. 10 ii. 10	i. Bringing the unorganised Dairy farmers into an Organised sector ii. Sustainability of the newly formed Dairy Cooperative Societies	Enhancement of milk production under Organised sector	100%
	Goal 2 Target 2.1									
Establishment of 5000(Litre Per Day) Milk Processing Plant	Goal 2 Target 2.1	156.760	186.160	3.000	Procurement and installation of Machinery for 1000 Litre Per Hour Milk Processing Plant and its operation	Operation of Milk Processing Plant (in no.)	1	Creating marketing avenue for the Dairy Farmers of Dhemaji District for their milk produce	Dairy farmeres to benefit (in no.)	1000
Introduction of sex sorted semen	Goal 1 Target 1.1 Goal 2 Target 2.1	4000.000	3272.760	1080.000	Artificial insemination of cattle to increase no. of Female calves	Number of Artificial inseminations done (in	1.16	Enhancement in production of milk	Female calves born (in no.)	36,540
Umbrella Scheme for production of milk (1. Establishment of Commercial Dairy Farms. 2. Seed money to Dairy Cooperative Society)	Goal 2 Target 2.1	4000.000	3272.760	1080.000	1. Establishment of Commercial Dairy Farms. 2. Seed money to Dairy Cooperative Society	1. Commercial Dairy farm to be established (in no.) 2. Dairy cooperative Societies benefited (in no.)	i. 5 2. 50	1. Enhancement of milk production. 2. Sustainability of Dairy Cooperative societies	i. 5 Nos of Commercial Dairy farm to be established. ii. 50 Nos of Dairy cooperative Societies benefited	100%
Training in Dairy Science	Goal 1 Target 1.1 Goal 2 Target 2.1	279.140	91.050	65.160	Training and capacity building of Dairy farmers, milk traders and consumers	Farmers benefited from the training (in no.)	650	Dairy farmers, milk traders and consumers will get knowledge about quality milk production and consumption.	Farmers benefited from the training (in no.)	100%
Organisation of 200 Dairy Co operatives Society	Goal 1 Target 1.1 Goal 2 Target 2.1	214.990	152.000	85.500	Assistance to Dairy Farmers	Dairy cooperative Societies benefited (in no.)	50	Financial stability of Dairy Cooperative societies for economic growth of dairy farmers and milk production	Dairy cooperative Societies benefited (in %)	100%
Procurement of Machinerises	Goal 1 Target 1.1 Goal 2 Target 2.1	568.590	613.220	386.700	Procurement and installation of Machinery for 1000 Litre Per Hour Milk Processing Plant	Operation of Milk Processing Plant at Jorhat (in no.)	1	Creating marketing avenue for the Dairy Farmers of Jorhat District for their milk produce	Dairy farmeres to benefit (in no.)	1000

General Development	Goal 3 Target 3.9	143.640	170.570	246.970	1. Establishment of Office building for the Operational Management Committee at Khanapara and Bongaigaon 2. Construction of 3 Bulk Milk Coolers 3. Establishment of Effluent Treatment Plant at Bokakhat and Dhemaji Milk Processing Plant	1. No. of Office building 2. 3 BMC building 3. ETP at MPP Bongaigaon and Dhemaji	i. 2 ii. 3 iii. 2	Overall administration and monitoring	1. Operationalization of plants at Kamrup & Bongaigaon district. 2. Functioning of 3 BMCS 3. Functioning of 2 ETPs	100%
Rejuvenation of Town Milk Supply Scheme (Establishment of Milk Processing Plant Dibrugarh, Establishment of Multi Brand Milk Mall at Khanapara and Jorhat)	Goal 1 Target 1.1	400.390	466.510	736.520	1. Establishment of Milk Processing Plant at Lahowal, Town Milk Supply Scheme, Dibrugarh 2. Establishment of Multi brand milk mall at Khanapara, Jorhat and Dibrugarh 3. Establishment of Milk Collection Centres	i. Operation of Milk Processing Plant (in no.) ii. Establishment of Multi brand milk iii. Milk Collection Centre (in no.)	i. 1 ii. 3 iii. 12	Marketing platform to all dairy farmers of entire state	Operationalization of Milk Processing Plant, Multi brand Milk mall and Milk collection Centres	100%
	Goal 2 Target 2.1									
Establishment of Cottage Dairy Unit	Goal 2 Target 2.1	143.640	170.570	246.970	Establishment of Cottage dairy Units	Dairy cooperative Societies benefited (in no.)	16	Production of value added milk produce by the Dairy Cooperative societies	Dairy cooperative Societies benefited (in %)	100%

Department Name

Border Protection and Development Department

Directorate Name

Border Protection and Development Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
			Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction/Maintenance of Border outpost (BOP) in Assam Nagaland Border	Goal 9 Target 9.1	295.740	1056.510	513.000	1. Construction of new BOP 2. Infrastructure development of BOPs 3. Providing fund to BOP Management Committee	1. No. of New BOP to be constructed 2. Nos of BOPs to be provided with Infrastructure 3. Nos of Committee	i. 7 ii. 6 iii. 45	Provide sense of security to the people living in the inter-state border areas of Assam	i. New BOP to be constructed ii. Infrastructure to BOPs iii. Nos of BOP management Committee	100%
	Goal 9 Target 9.1									
Border development activities in the interstate border	Goal 9 Target 9.1	320.000	1425.000	900.000	1. Construction of Roads 2. Construction of Community Hall etc. 3. Installation of Drinking Water Plant 4. Construction of Market shed	i. No of Roads ii. Nos of Community Hall etc. iii. Nos of Drinking Water Plant iv. No of Market shed	i. 11 ii. 5 iii. 3 iv. 3	Upliftment of socio-economic condition of inter-state border areas of Assam	i. Construction of 11 No of Roads ii. Construction of 5 Nos of Community Hall iii. Installation of 3 No. of Drinking Water Plant iv. Construction of 3 No of Market shed	100%
Border development activities in the interstate border	Goal 9 Target 9.1	6673.960	4124.430	2825.100	1. Construction of Roads 2. Construction of Bridges & Culvert 3. Construction of Drinking water plant 4. Construction of Health Centre to provide Health facilities 5. Construction of additional class room 6. Construction of Agri dong/canal 7. Construction of community hall	i. Length of road to be Constructed ii. Nos of bridges/culverts to be Constructed iii. Drinking water plant to be installed. iv. No of Health Centre to be constructed v. Additional class room to be constructed vi. Agri dong/canal to be constructed vii. Community hall to be constructed	i. 26 Km ii. 11 No. iii. 3 No. iv. 2 No. v. 6 No. vi. 3 No. vii. 3 No.	To fulfil the objectives of the Border Areas Dev. Programme covering bordering districts and Blocks of Indo-Bangladesh and Indo-Bhutan Border .	i. Construction of 26 Km road ii. Construction of 11 Nos. of bridges/culverts iii. Installation of 3 No. of Drinking water plant iv. Construction of 2 No.s of Health Centre v. Construction of 6 No.s of Additional class room vi. Construction of 3 Nos. of Agri dong/canal vii. Construction of 3 No. of Community hall	100%

Department Name

Co-operation Department

Directorate Name

Registrar of Cooperative Societies

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
			Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023 24	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Financial assistance to Dairy Cooperative Societies	Goal 8 Target 8.1	12.000	14.250	12.830	Provide financial assistance to aid Dairy Co-operative societies to scale up	Dairy Co-operative Societies to benefit (in no.)	25	Enhanced milk production, productivity, resulting in improved incomes and standard of living	Enhancement of productivity of milk (in %)	100%
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									
	Goal 8 Target 8.6									
	Goal 10 Target 10.1									
Software Development (Centralized web-enabled platform integrating all the functions of the Department)	Goal 8 Target 8.1	120.000	475.000	551.500	Increased institutional performance by usage of Digital Platform	Development and Roll out of the software (in no.)	1	Better office administration with increased work efficiency in public service delivery and facilitate ease of doing business	Increase in Work efficiency (in %)	Target Not amenable
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									
	Goal 8 Target 8.6									
Renovation of 57 godowns and creation of 4 new godowns by Assam State Warehousing Corporation (ASWC)	Goal 8 Target 8.1	1877.590	1116.990	378.900	Enhanced storage capacity through renovation /creation support	Godowns (in no.)	48	Greater storage facilities, more employment and benefits to farmers accessing storage facilities	Enhancement of Storage Capacity over existing (in %)	100%
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									
Assistance to Other Cooperative Societies	Goal 8 Target 8.1	1248.000	285.010	959.850	Providing Financial assistance for strengthening of Cooperative societies	Cooperative societies to benefit (in no.)	120	Supporting faster growth of Cooperative Businesses and thereby ignite the economy and create employment opportunities	Increase in the rural employment and economy (in %)	20%
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									
	Goal 8 Target 8.6									
	Goal 8 Target 8.1									
	Goal 8 Target 8.2									

Incentives to the best performing cooperative societies	Goal 8 Target 8.3	785.020	741.960	863.450	Incentives to the good performing Cooperative societies and building a sense of competitiveness among them	Cooperative societies to receive incentives (in no.)	19	Encourage the Cooperative Societies as peoples Institution for the economic & social betterment w.r.t business performance that is focused on employment generation	Cooperative societies qualified for the Incentives (in %)	100%
	Goal 8 Target 8.5									
	Goal 8 Target 8.6									
Assistance to Multipurpose Rural Cooperatives (Gaon Panchayat Samabai Samiti)	Goal 8 Target 8.1	400.000	95.000	18.000	Encourage the GPSS to establish Common Service Centre	Benefitted GPSS (in no.)	30	Strengthening the GPSS for diversification of their business	Expected Economic growth of the rural mass and to provide services at nearby	100%
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									
	Goal 8 Target 8.6									
Assistance to Women Cooperative Societies	Goal 5 Target 5.1	16.000	15.200	13.680	Financial assistance to Women Cooperative societies which are significant contributor to women's ability to earn an income	Women cooperative societies to benefit (in no.)	25	Support economic and social empowerment and increase well-being for women and their families	Increase in cumulative no. of women beneficiaries	100%
	Goal 5 Target 5.5									
	Goal 5 Target 5.a									
	Goal 8 Target 8.1									
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									
	Goal 8 Target 8.6									
	Goal 8 Target 8.3									
Infrastructure development of the field offices	Goal 8 Target 8.3	120.000	475.000	551.500	Construction / setting up of new offices in Govt. own land	New offices constructed (in no.)	6	Improved access to office spaces, conducive working atmosphere for better public service delivery	Office building made operational (in no.)	Target Not amenable
Construction of Multi Commodity Cold Storage at Paschim Boragaon and Hojai and construction of godowons of GPSS under WIF	Goal 8 Target 8.1	1851.000	3775.000	3189.000	Enhance post harvest management of agricultural products through creation of Multi commodity cold storage	Multi commodity cold storage (in no.)	2	Greater storage facilities, more employment and benefits to farmers accessing cold storage facilities	Enhancement of the cold storage facility over existing (in %)	50%
	Goal 8 Target 8.2									
	Goal 8 Target 8.3									
	Goal 8 Target 8.5									

Department Name

Cultural Affairs Department

Directorate Name

Directorate of Cultural Affairs

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
			Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Non-Government Cultural Organisation-NGO Cultural Organisation	Goal 8 Target 8.6	149.000	22.800	90.000	Financial Assistance to Non-Govt. Cultural organization for organizing different workshop, seminar, programme, events. etc.	No. of Non-Govt. Cultural organization to be provided Financial Assistance.	50	This financial assistance will help in to promote indigenous culture through non-govt. cultural organization.	Percentage of the indigenous culture to be promoted.	100%
	Goal 11 Target 11.4									
Cultural centre, Training Tradition and Satriya Training-NULL	Goal 11 Target 11.4	879.350	664.800	588.860	Organizing different workshop, seminar, programme, events. etc. in Cultural Centre under Directorate of Cultural Affairs, Assam	No. of workshops to be organized.	21	Inculcating interest in traditional music, dance and songs of the different parts of the state among the students and youths. It will also help to contribute towards the qualitative enrichment of the lives of the youth through creative activities.	Percentage of Student and Youths to be benefited	100%

Cultural centre, Training Tradition and Satriya Training-NULL	Goal 11 Target 11.5	880.350	665.800	589.860	Organizing different workshop, seminar, programme, events. etc. in Cultural Centre under Directorate of Cultural Affairs, Assam	No. of workshops to be organized.	22	Inculcating interest in traditional music, dance and songs of the different parts of the state among the students and youths. It will also help to contribute towards the qualitative enrichment of the lives of the youth through creative activities.	Percentage of Student and Youths to be benefited	100%
Development of Culture Activities, Fair Festivities-NULL	Goal 11 Target 11.4	0.080	1920.050	90.000	Providing one time financial assistance Barxik Silpi Sanman of Rs. 50,000/- each and one time GIA Rs. 50,000/- to Families of Deceased Artist.	No. of Artists and families to be benefited.	Barxik Silpi Sanman 15 nos. Special 15 nos.	Artist contribution to the cultural sector in the society are recognized & all over Assam who are alive will be benefited along with families of those who are no more	Percentage of Artists contribution to the cultural sector of Assam to be recognized.	100%
Fair Functions-NULL	Goal 8 Target 8.9	930.000	3147.800	720.000	Fair function pertaining to cultural activities will be organized.	Numbers of programmes /events to be organized	135	Inculcating values of Assamese Culture among the people . Percentage of Art & Culture of Assam to be promoted.	Preserve and Promote the Art & Culture of Assam	100%
	Goal 11 Target 11.4									

Films-Jyoti Chitraban Society	Goal 11 Target 11.4	315.970	334.820	307.820	Grants-in-Aid to Jyoti Chitraban Film Studio Society for promoting Assamese and other regional film	No. of Film Studio to be benefited.	Target not amenable	Promotion & production of Assamese and other regional films in the State	Promotion & production of Assamese and other regional films in the State	100%
Dr. Bhupen Hazarika Regional Government Film and Television Institute-Dr. Bhupen Hazarika Regional Government Film and Television Institute	Goal 8 Target 8.9	272.650	358.060	403.470	Smooth functioning of Dr. Bhupen Hazarika Regional Govt. Film Television institute	No. of Film Television Institute will be benefited.	1	The institute has been producing technical human resource for development and up gradation of Audio visual media of the state and region as a whole	Percentage of Students / Govt. are benefited.	100%
	Goal 11 Target 11.4									
Assistance to Srimanta Sankardev Kalakshetra-NULL	Goal 8 Target 8.9	378.920	786.050	480.810	Grants-in-Aid to Srimanta Sankardeva Kalakshetra for Various cultural related activities are displayed, promoted & preserved	No. of Society will be benefited.	1	Promotion of tourism and preservation and promoted of local culture	Citizen and Govt. to be benefited	100%
	Goal 11 Target 11.4									
Establishment of Cultural Research Center-Development of Mahapurush Srimanta Sankardeva and Damodardeva Than at Pat Bausi	Goal 8 Target 8.9	0.000	500.000	450.000	Preservation of Mahapurush Srimanta Sankardeva and Damodardeva Than at Pat Bausi, Barpeta	The Than will be preserved	1	Promotion of tourism and showcasing the Vaishnavic culture of Assam.	Citizen and Govt. to be benefited	100%
	Goal 11 Target 11.4									
Establishment of Cultural Research Center-Preperation of Dossier for Majuli Landscape (World Heritage Site)	Goal 8 Target 8.9	38.000	100.000	90.000	Preparation of Dossier for Majuli Landscape as World Heritage Site	No. of dossier prepared	1	By doing this Majuli will get a world wide recognition and it will attract more tourist and more revenue earing opportunity to the locals .	percentage of people in the region to be benefited.	100%
	Goal 11 Target 11.4									
Assistance to Srimanta Sankardev Kalakhetra-Srimanta Sankardeva Spiritual Circuit	Goal 8 Target 8.9	0.000	500.000	450.000	The route of the Srimanta Sankardeva for enlighting the Vaishnavic culture	The destination will be preserved	22	Preservation the destination of Srimanta Sankardeva for enlighting the Vaishnavic culture, named as Spiritual Circuit	Percentage of people to be benefited in the region.	100%
	Goal 11 Target 11.4									
	Goal 8 Target 8.9									

Assistance to Srimanta Sankardev Kalakhetra-Namghar in Delhi and Mumbai	Goal 11 Target 11.4	0.000	1000.000	0.090	To establish a Namghar in Delhi and Mumbai	Promotion of Folk spiritual culture of Assam.	2	Promotion of local culture outside of the State.	Percentage of Assamese people in Delhi and Mumbai to be benefited.	100%
Chief Minister's Special Scheme-To Complete Jyoti Bisnu Cultural Center in all District	Goal 8 Target 8.9	800.000	285.000	180.000	Establishment of Jyoti Bishnu Cultural centre in all district of Assam.	No. of cultural prakalpa to be established in various district of Assam.	31	Promotion of Art & Culture	Percentage of local people will be benefited	100%
	Goal 11 Target 11.4									
Chief Minister's Special Scheme-Construction of Tourist Complex at Botanical Graden, Padumani Than	Goal 8 Target 8.9	0.000	19.000	30.240	Construction of Tourist Complex at Botanical Graden, Padumani Than	No. of guest house to be constructed	1	Promotion of Art & Culture	Percentage of Tourist and local people will be benefited	100%
	Goal 11 Target 11.4									
Chief Minister's Special Scheme-Construction of Tourist Complex at Basudeb Than	Goal 8 Target 8.4	0.000	19.000	31.960	Construction of Tourist Complex at Basudeb Than	No. of guest house to be constructed	1	Promotion of Art & Culture	Percentage of Tourist and local people will be benefited	100%
	Goal 11 Target 11.4									
Assam cultural complex at New Delhi-NULL	Goal 8 Target 8.9	100.000	100.000	0.090	Establishment of Cultural complex at the Capital City.	No. of Cultural complex to be established	1	Promotion of local culture outside of the State.	Percentage of Assamese people in Delhi and Mumbai to be benefited.	100%
	Goal 11 Target 11.4									
Films-Assam State Film (Finance Developement) Corporation	Goal 8 Target 8.9	134.390	189.230	170.810	Grants-in-Aid to Assam State Film Finance & Development Corporation for promotion and production of regional quality film in the State	No. of corporation to be benefited.	1	This will help in promotion and production of regional quality film in the State	Percentage of Art & Culture to be promoted.	100%
	Goal 11 Target 11.4									

Department Name

Cultural Affairs Department

Directorate Name

Directorate of Library Services

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of new District Library cum Auditorium at Silchar	Goal 11 Target 11.4	400.000	190.000	171.000	Construction of new building for Silchar District Library alongwith an Auditorium	Construction of 1 no. of library building cum auditorium at Silchar	100%	New District Library equipped with modern facilities would attract large no. of readers. Expected to have a cascading effect on encouraging the reading habit. ☐	Average No. of readers to increase over existing (in percentage)☐ ☐	20%
Upgradation of District Library at Guwahati	Goal 11 Target 11.4	16.770	142.500	142.200	Upgradation of the existing 'Guwahati District Library'	Complete upgradation of the 'Guwahati District Library'	100%	A sophisticated Library with ICT based services would contribute to the reader's community by extending greater coverage to the world of books. Also expected to attract new readers inflicting reading habits.	Average No. of readers to increase over existing (in percentage)☐ ☐	20%
Infrastructure development of libraries	Goal 11 Target 11.4	160.000	380.000	282.480	Renovation of existing 15 no. of library buildings in different districts & sub-division in the State	No. of library building to be renovated	15	Restoration of the existing library building to prevent damage and loss, protection of the assets and resources. Also it shall improve working atmopshere.	Restoration job to complete (in percentage)	80%

Department Name

Environment & Forest Department

Directorate Name

Principal Chief Conservator of Forest

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Working Plan Organisation-NULL	Goal 15 Target 15.1	831.590	918.850	1134.330	Protection of deforestation by developing working Plan	(i) NTFP Survey in the RFs	Target Not amenable	Preparation of scientific working plans for the management of forest areas by way of incorporation of site-specific prescriptions	Scientific management of forests.	Target Not amenable
	Goal 15 Target 15.6					(ii) Survey & Demarcation of Reserve Forest Boundaries (iii) Survey & Demarcation of NTFP & Fuel & Fodder Wood Project				
Aminities to Forest Staff and Labour-NULL	Goal 15 Target 15.4	681.800	152.240	667.600	Providing basic facilities such as drinking water, stationery supplies, office renovation works, etc.	Staff and labours to be benefited	Target Not amenable	Better working environment for employees	Increase in performance and moral of employees	Target Not amenable
	Goal 15 Target 15.c									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management -NULL	Goal 15 Target 15.3	76.010	76.000	24.750	Proposal for procurement of surveillance Quad copter for Forest & Wildlife Management, Anti Depredation Quick response Vehicles, Setting up Integrated Central Control Facility and Management.	Use of new/modern technologies for protection of forest and wildlife	Target Not amenable	Better surveillance of forest and wildlife using latest technology as a management tool	Preserve forest and wildlife	Target Not amenable
	Goal 15 Target 15.5									
	Goal 15 Target 15.8									
	Goal 15 Target 15.a									
	Goal 15 Target 15.c									
Social Forestry-NULL	Goal 15 Target 15.1	591.040	479.240	1325.830	Nursery Maintenance, Park Maintenance, Single Planting Maintenance, Plantation Advance work, creation & Maintenance of Plantation	Maintain forest cover.	Target Not amenable	Increase green cover and reduce pollution.	Increase in forest cover area and reduction in pollution levels	Target Not amenable
	Goal 15 Target 15.2									
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									
	Goal 15 Target 15.5									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Plantation of Avenue Trees-NULL	Goal 15 Target 15.1	330.220	313.700	181.810	Nursery Maintenance, Park Maintenance, Single Planting Maintenance, Plantation Advance work, 1st year creation & Maintenance of Plantation, Social Forestry park for aesthetic & beatification at Raj Bhavan, 1st year creation of Single Planting.	Increase in forest coverage in Guwahati city	Target Not amenable	Increase green cover and decrease in pollution, tackle flood in Guwahati city and also it will help to lower air temperature	Residents of Guwahati City to be benefited through improved environment.	Target Not amenable
	Goal 15 Target 15.3									
	Goal 15 Target 15.5									
Road Side Plantation of National Highways-NULL	Goal 15 Target 15.1	41.800	38.000	45.000	To increase forest cover along State and National Highways.	Forest cover will be increased	Target Not amenable	Roadside avenue plantation will maintain desired ambience for travelers and will reduce impact of dust pollution and provide shade.	Increase in green cover through increase of trees outside forests.	Target Not amenable
	Goal 15 Target 15.2									
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									
	Goal 15 Target 15.5									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Works-NULL	Goal 15 Target 15.5	1200.000	380.010	580.000	Reducing conflict between man & animal by taking various initiatives such as elephant- trench, solar power fencing, etc.	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 5. Purchase of ammunitions for use in anti- depredation works 6. Publicity & Awareness campaign.	Target Not amenable	Resolving the Man- Animal conflict so as to minimize damage to the life of both humans and wild animals	Peaceful coexistence of human beings and wild animals	Target Not amenable
	Goal 15 Target 15.c									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Works-Assam Forest Bio-Diversity Board	Goal 13 Target 13.1	63.410	64.180	97.280	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.	Conservation of biological diversity	Target Not amenable	To facilitate proper functioning of ecosystems that supply oxygen, clean air and water etc.	Pure environment and better air quality	Target Not amenable
	Goal 13 Target 13.2									
	Goal 13 Target 13.3									
	Goal 13 Target 13.b									
	Goal 15 Target 15.5									
	Goal 15 Target 15.8									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Works-setting up of state environment management authority	Goal 13 Target 13.1	99.870	99.030	95.630	An area of 12,500 ha plantation is ear marked/planned during 2021-22 under the Assam Project on Forest and Biodiversity Conservation Society(APFBC). REDD+ studies are initiated in two districts and jurisdictional pilots are going to be run in two other districts, Study on Green Brick Kiln, revising state action plan on Climate Change and State of Environment Report 2021	Taking up various initiatives for making Assam as a Carbon Neutral state, as firmed up in the form of Sustainable Developmental Goal(SDG's), National Determine Contributions(NDC' s), and Assam State Action Plan on Climate Change to be done, adoption of PV and EV studies of Majuli by Ministry of New and Renewable Energy, Govt. of India under the suprabha scheme.	Target Not amenable	To make Assam a Carbon Neutral State with: 1. Less Emissions, 2. Increase in green coverage(Increase in forest cover, green space), 3. Climate resilient agriculture(organic,) 4. Renewable energy 5. Climate proofed action plans	Net zero carbon dioxide emissions	Target Not amenable
	Goal 13 Target 13.2									
	Goal 13 Target 13.3									
	Goal 13 Target 13.b									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Works-Assam Agro Forestry Development Board	Goal 8 Target 8.1	0.000	1000.000	1090.000	The Scheme is proposed to encourage and expand tree plantation to improve productivity, employment opportunities, income generation, and livelihoods of rural households, especially the small farmers. It also aims to ensure the availability of quality planting materials like seeds, seedlings, clones, hybrids, improved varieties, etc and to popularize various Agro-forestry practices/models suitable to different agro-ecological regions and land use conditions within the state for target species.	Major activities proposed to be undertaken by the Board includes- Nurseries of select 5-6 fast-growing tree species to provide Quality Planting Material, Develop and Promote site-specific Agro-forestry models as bund or block plantations by the growers and Promote traditional natural farming techniques (Including Baris for the cultivation of Medicinal and aromatic plants, bamboo etc.) as part of the various Agro-forestry models	Target Not amenable	To take up and promote agro-forestry	Mitigate decrease in forest cover	Target Not amenable
	Goal 15 Target 15.2									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Expenditure-NULL	Goal 15 Target 15.1	108.000	95.000	90.020	Construction of Ring well, Block Pavers Path Road & Chain Link fencing wall & Installation of Solar street light,Drinking water facilities (installation of HTW), Maint. of Forest Road & Solar lighting system. etc. for dwellers in Forest Villages	Provide better amenities to villagers of Forest Village	Target Not amenable	Better standard of living for the Forest Village dwellers	Involvement of villagers for protection and preservation of forest and wildlife resources and provision of skilled workmen for forestry activities.	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.9									
	Goal 15 Target 15.b									
Other Expenditure- Timber Treatment Seasoning Plant	Goal 15 Target 15.b	146.850	130.010	323.510	To operationalize and functionalize the heritage timber treatment plant at Makum in Tinsukia District	a) Renewal of Factory license. b) Repairing of sawmill shed. c) Supply of electric main switch with installation at Timber Saw Mill and overhauling of machineries of Horizontal Sawing Machine. d) Supply of electric main switch with installation at Timber Saw Mill and overhauling of machineries of Vertical Sawing Machine.	Target Not amenable	Operationalization of the heritage timber treatment plant at Makum in Tinsukia District will benefit the Common man	Benefits to the common man	Target Not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Expenditure- Forest Publicity	Goal 13 Target 13.3	30.400	30.930	65.020	Creating mass awareness amongst the people on conservation of forest and wildlife	i) Celebration of World Wetland Day. ii) State Level Functions viz. Vanamohatsava & Wildlife Week etc. iii) Circle / Division Level functions viz. Vanamohatsava & Wildlife Week etc.	Target Not amenable	Creation of awareness among all stake holders for sustained conservation efforts for preservation of wild flora and fauna	Positive change in People's attitude towards preservation of Forest and Wildlife	Target Not amenable
	Goal 15 Target 15.3									
	Goal 15 Target 15.5									
	Goal 15 Target 15.a									
	Goal 15 Target 15.c									
Development of other Wildlife Areas-NUL	Goal 15 Target 15.1	5022.030	5352.400	6872.810	Strengthening the administrative machinery in other areas/wildlife sanctuaries etc., of the WL habitat	1. Antipoaching Operation & Rescuing of Wild Animal. 2. Celebration of Wildlife Week & Publicity materials etc. 3. Logistic support to the villages for dealing with the elephant depredation in the villages. 4. Construction of watch towers.	Target Not amenable	Protection and Management of Forest & Wildlife in other wildlife areas	Preservation of forest and wildlife	Target Not amenable
	Goal 15 Target 15.5									
	Goal 15 Target 15.b									
	Goal 15 Target 15.c									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Natoinal Park & Wild Life Sanctuary-NULL	Goal 15 Target 15.1	1353.000	10039.600	1080.040	Creation of new anti-poaching camps, procurement of POL, Maintenance of Mechanized Boat, Wages of Casual Worker, Office Expenses including Camp, Maint. of Patrolling path, repairing Anti-Poaching Camp, Purchase of Camera Traps for capturing the elusive animals in photo and estimating number, Maint. of Vehicles and Vaccination of cattle in fringes villages including coast of vaccination, etc.	Work to be done for development of National Parks	Target Not amenable	Betterment in management of Forest & Wildlife in national parks and sanctuaries	Wildlife and forest will be preserved	Target Not amenable
	Goal 15 Target 15.5									
	Goal 15 Target 15.b									
	Goal 15 Target 15.c									
Natoinal Park & Wild Life Sanctuary-Rehabilitation of Laika and Dadhia village under Dibru- Saikhowa National Park	Goal 15 Target 15.1	97.200	92.340	82.810	Relocating villagers from Laika & Dadhia under Dibru-Saikhowa National Park.	Villagers under National Park to be relocated	Target Not amenable	Making National park encroachment free	Preservation of wildlife and forest habitat through reduction of biotic interference	Target Not amenable
	Goal 15 Target 15.5									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam State Wetland Authority-NULL	Goal 13 Target 13.1	9.600	20.140	46.620	Salaries of contractual staff, office stationeries, plan for and implement the sustainable development of the Wetlands in Assam	Planning and implementation of the sustainable development of the Wetlands in Assam to be done	Target Not amenable	Preservation of the wetland by improving the water quality and for providing unique ecosystem for the survival of many endangered species	Preservation of Wetlands in Assam and increased number of migratory birds as well as Visitors.	Target Not amenable
	Goal 13 Target 13.2									
	Goal 13 Target 13.3									
	Goal 15 Target 15.1									
	Goal 15 Target 15.8									
Silvicultural work-NULL	Goal 15 Target 15.1	688.170	800.740	897.620	Preservation, experimental and sample plot studies for Biodiversity Conservation, Orchid Research conservation, herbal Garden etc.	Enhancement of research on biodiversity conservation will be benefitted for sustainable development	Target Not amenable	Research and Development in forest management related matters. Improvement of germ plasm, creation of hi-tech nurseries, green houses etc.	Preservation of forest	Target Not amenable
	Goal 15 Target 15.6									
Assam Forest School- Forest School at Kajal Gaon	Goal 15 Target 15.5	0.000	190.000	45.000	Construction of new Forest School	To Provide training to frontline staffs.	Target Not amenable	Scientific training of forest front line staff thereby facilitating better field level efficiency.	Better trained frontline staffs	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.c									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Forest School- NULL	Goal 15 Target 15.5	435.530	437.040	1741.120	For maintenance of 2 (two) Forest Training Schools and provide better training facilities and infrastructure for frontline staff.	To Provide training to frontline staffs.	Target Not amenable	Ensuring Conservation and forest resource protection	Better trained frontline staffs	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.c									
buildings-NULL	Goal 15 Target 15.1	1320.000	266.000	450.000	Construction/repai ring/renovation of various office building/quarters under various DDOs for the department	Number of office buildings/quarters to be benefitted	Target Not amenable	Better and much needed infrastructure and working environment and facilities for employees of the department	Better infrastructure facilities to employees and increased morale to increase work efficiency.	Target Not amenable
	Goal 15 Target 15.5									
	Goal 15 Target 15.b									
	Goal 15 Target 15.c									
buildings-Interpretation Center-cum-Forest Museum at Manas & Joypur (Dehing-Patkai)	Goal 13 Target 13.3	640.000	760.000	810.000	Construction of world-class interpretation center-cum- museum at two locations, Manas & Digboi, under Chief Minister's Signature Project	No. of Interpretation center cum Museum to be constructed	2	Creation of awareness among all stake holders for sustained conservation efforts for preservation of wild flora and fauna and revenue generation.	Preserve wild flora and fauna	Target Not amenable
	Goal 13 Target 13.b									
	Goal 15 Target 15.5									
	Goal 15 Target 15.a									

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Roads & Bridges- Communication for General Areas (Roads & Bridges)	Goal 15 Target 15.1	80.000	76.000	90.000	To maintain communication inside forest areas by way of constructing kucha roads and basic bridges & culverts.	Number of kucha roads, basic bridges & culverts to be constructed	Target Not amenable	Frontline staff can protect forest and wildlife from poachers and illegal activities through improved communication.	Preserve forest and wildlife	Target Not amenable
	Goal 15 Target 15.5									
	Goal 15 Target 15.b									
	Goal 15 Target 15.c									
Forest Protection Force- NULL	Goal 15 Target 15.5	124.000	114.000	1125.000	Improvement of 2 nos. Forest Battalion Head quarters through various construction and developmental activities such as repairing/construct ion of camps, quarters, etc. Construction of battalion Head Quarter for 3rd Forest Battalion.	Percentage of construction to be completed	Target Not amenable	Boosting the morale of Force personnel for better field-level protection in the forest areas and countering the poaching menace	Better management of Forest Force for protection of Forest & Wildlife	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.c									
State Zoo- NULL	Goal 13 Target 13.3	240.000	190.000	2227.500	Creating modern amenities at the Assam State Zoo, Guwahati, for the animals in captivity, as well as for the visitors.	i. Construction of new Amazonian Walk-through Aviary ii. Various developmental activities for providing modern facilities for the captive animals and as well as for the visitors.	Target Not amenable	Providing better facilities to in captive animals and visitors	1) Increased number of visitors to Zoo. 2) Augmentation of revenue.	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.c									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
New Zoo at Silchar-NULL	Goal 13 Target 13.3	160.000	190.000	900.000	Indian Safari, Artificial waterfall, Conservation Breeding, Facility for tourism, other infrastructure facilities, research, night safari, interpretation center	Creation of awareness about wildlife, job opportunities, source of revenue generation, etc. by creation of Wildlife Rescue & Rehabilitation Center	Target Not amenable	Increase in awareness among local public about wild animals. Centre for animal rescue and rehabilitation.	Better management of problematic and injured wild animals, increase in the visitors' inflow and generation of revenue.	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.c									
Institute of Wildlife Health & Research-NULL	Goal 15 Target 15.5	100.010	95.000	4.500	Create Institute for wildlife healthcare research and testing facility and Preparation of DPR, Plan and estimate and initial civil works.	Percentage of wildlife to be benefitted	Target Not amenable	Unique facility in entire North-East for research on wild animals, improved health-care for rescued wild animals and betterment of management technique for filed officers.	Scientific management of Wildlife in the State as well as entire North-East India.	Target Not amenable
Dibrugarh Animal Safari cum Rescue Centre-Null	Goal 13 Target 13.3	0.000	9.500	270.000	Create Institute for wildlife healthcare research and testing facility and Preparation of DPR, Plan and estimate and initial civil works.	Number of institutes to be created	1	Increase in awareness among local public about wild animals. Centre for animal rescue and rehabilitation.	Better management of problematic and injured wild animals, increase in the visitors' inflow and generation of revenue.	Target Not amenable
	Goal 15 Target 15.7									
	Goal 15 Target 15.c									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Eviction measures in Forest Land of Assam & erection of boundary pillars in vulnerable areas.-Central Share	Goal 15 Target 15.2	0.000	0.010	40.500	To control forest fire case so that no or limited damage is caused by instances of forest fire	Reduction in the amount of damage due to forest fire incidents	Target Not amenable	To reduce/control the lost of forest and wildlife due to forest fire.	Forest and wildlife to be saved from forest fire.	Target Not amenable
	Goal 15 Target 15.5									
Eviction measures in Forest Land of Assam & erection of boundary pillars in vulnerable areas.-State Share	Goal 15 Target 15.2	0.000	0.010	4.500	To control forest fire case so that no or limited damage is caused by instances of forest fire	Reduction in the amount of damage due to forest fire incidents	Target Not amenable	To reduce/control the lost of forest and wildlife due to forest fire.	Forest and wildlife to be saved from forest fire.	Target Not amenable
	Goal 15 Target 15.5									
Green India Mission- Central Share	Goal 15 Target 15.1	0.000	0.010	1620.000	To increase green cover in the state, plantation activities are to be taken.	Increase forest cover area in the state	Target Not amenable	To plant trees in vacant land to increase forest cover.	Amount of increase in forest cover	Target Not amenable
	Goal 15 Target 15.2									
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									
	Goal 15 Target 15.5									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Green India Mission-State Share	Goal 15 Target 15.1	0.000	0.010	180.000	To increase green cover in the state, plantation activities are to be taken.	Increase forest cover area in the state	Target Not amenable	To plant trees in vacant land to increase forest cover.	Amount of increase in forest cover	Target Not amenable
	Goal 15 Target 15.2									
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									
	Goal 15 Target 15.5									
Tiger Project-Central Share	Goal 15 Target 15.5	0.000	2500.000	2250.000	To take various measures to protect tiger from poaching and save its environment from destruction/encroa chment.	To protect tiger from poaching and save it's environment	Target Not amenable	Increase protection and vigilance for tiger conservation and necessary measures for protection of it's habitat	Reduction in unnatural death of tigers	Target Not amenable
	Goal 15 Target 15.7									
Tiger Project-State Share	Goal 15 Target 15.5	0.000	242.840	250.200	To take various measures to protect tiger from poaching and save its environment from destruction/encroa chment.	To protect tiger from poaching and save it's environment	Target Not amenable	Increase protection and vigilance from tiger conservation and necessary measures for protection of it's habitat	Reduction in unnatural death of tigers	Target Not amenable
	Goal 15 Target 15.7									
Natoinal Park & Wild Life Sanctuary-Central Share	Goal 13 Target 13.2	0.000	213.400	405.000	To take necessary steps to preserve biosphere reserves	To protect ecosystem for sustainable of life on land and water	Target Not amenable	To take action to mitigate destruction to ecology	Protection of biosphere reserves	Target Not amenable
	Goal 15 Target 15.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Natoinal Park & Wild Life Sanctuary-State Share	Goal 13 Target 13.2	0.000	21.340	45.000	To take necessary steps to preserve biosphere reserves	To protect ecosystem for sustainable of life on land and water	Target Not amenable	To take action to mitigate destruction to ecology	Protection of biosphere reserves	Target Not amenable
	Goal 15 Target 15.5									
Project Elephant-Central Share	Goal 15 Target 15.5	0.000	978.840	891.000	To take measures to mitigate elephant depredation by raising fodder plantation for elephant, to dig elephant proof trench, etc. and to protect the habitat of elephant.	Reduce man elephant conflict and protect the habitat of elephant.	Target Not amenable	To engage anti- depredation squads, digging of elephant proof trench, erection of electric fencing, etc. to mitigate man- elephant conflict.	Reduction in the number of man- elephant conflict	Target Not amenable
Project Elephant-State Share	Goal 15 Target 15.5	0.000	97.880	99.000	To take measures to mitigate elephant depredation by raising fodder plantation for elephant, to dig elephant proof trench, etc. and to protect the habitat of elephant.	Reduce man elephant conflict and protect the habitat of elephant.	Target Not amenable	To engage anti- depredation squads, digging of elephant proof trench, erection of electric fencing, etc. to mitigate man- elephant conflict.	Reduction in the number of man- elephant conflict	Target Not amenable
Integrated dev. of Wildlife habitats-Central Share	Goal 15 Target 15.1	0.000	325.490	283.500	Construction of boundary pillar, repairing and maintenance of forest camps, clearing and distillation of water bodies	Development and maintenance of wildlife habitats	Target Not amenable	To protect the habitats of wildlife animals various measures are taken.	Wildlife habitat to be protected	Target Not amenable
	Goal 15 Target 15.2									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Integrated dev. of Wildlife habitats-State Share	Goal 15 Target 15.1	0.000	32.550	31.500	Construction of boundary pillar, repairing and maintenance of forest camps, clearing and distillation of water bodies	Development and maintenance of wildlife habitats	Target Not amenable	To protect the habitats of wildlife animals various measures are taken.	Wildlife habitat to be protected	Target Not amenable
	Goal 15 Target 15.2									
Compensatory Afforestation Fund Management and Planning Authority-NULL	Goal 15 Target 15.1	8968.000	10000.000	9014.400	To take take up various activities under CAMPA such as plantation, construction and maintenance of for forest infrastructures, nurseries, etc.	Take up compensatory activities to limit the damages caused to the environment.	Target Not amenable	To taking up various forestry activities under compensatory afforestation program	To control the damage caused to the environment due to developmental activities.	Target Not amenable
	Goal 15 Target 15.2									
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									
	Goal 15 Target 15.5									
Other Works-Assam Forest Bio-Diversity Project-EAP (French Dev. Agency)	Goal 15 Target 15.1	5724.000	9900.000	13376.700	To take take up various activities under APFBC such as plantation, construction and maintenance of for forest infrastructures, nurseries, etc.	Take up various activities to limit the damages caused to the environment.	Target Not amenable	To taking up various forestry activities under the program	To control the damage caused to the environment and to mitigate climate change.	Target Not amenable
	Goal 15 Target 15.2									
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									
	Goal 15 Target 15.5									

Department Name	Excise Department
Directorate Name	Commissioner of Excise

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
District Executive Establishment-New Office Building Lockup & Malkhana in Districts	Goal 9 Target 9.1	160.000	152.000	136.800	Construction of New Office Building, Lock Up and Malkhana is going on in the districts of Jorhat, Tinsukia, Dhemaji, Charaideo. Proposal for Construction of New Office Building, Lock Up and Malkhana for the districts Sonitpur, Dibrugarh and Dhubri.	No. of New Office Building, Lock Up and Malkhana to be established	8	1. The new office building will benefit the employees. 2. The arrested illegal liquor traders can be kept in the lockup rooms 3. The illegal seized articles can be kept in the Malkhana	1. No. of employees benefitted 2. No. of arrested illegal liquor traders kept in Lockup 3. No. of illegal seized articles kept in the Malkhana	Target not amenable

Department Name

Finance Department

Directorate Name

Finance Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Institutional Finance Cell- Orunodoi	Goal 1 Target 1.1	0.000	0.000	342000.000	To provide an amount of Rs. 1000/- to every household per month with women as head of the family	Number of women to be benefited under this Scheme	2600000	Upliftment of financial status and empowerment of women in the society	Percentage of improvement of the living standard in society.	Target not amenable.
	Goal 2 Target 2.1									
	Goal 3 Target 3.1									
	Goal 8 Target 8.1									
Institutional Finance Cell- Micro Entrepreneurs Support Fund	Goal 1 Target 1.3	0.000	0.000	50000.000	Reduce the burden of MFI loans on poor women	Number of women to be benefited under this Scheme	2600000	Will improve health index of the family and reduce poverty.	i. % of beneficiaries to be covered	100
	Goal 8 Target 8.2								ii. % of reduction in poverty	

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Director Institutional Finance Cell-Assam Tea Industries Special Incentive Scheme (ATISIS)	Goal 8 Target 8.2	10000.000	7125.000	10000.000	To increase Orthodox production, the manufacturers have to be incentivized, to move from CTC to Orthodox tea as the cost of production of Orthodox is substantially higher than the cost of production of CTC tea, and also because the cost of production of Orthodox Tea, in India, is higher than other Orthodox manufacturing countries, which makes our orthodox tea unviable in the International Market.	No. of Tea Gardens to be provided financial assistance	800	1. To boost the production of Orthodox and specialty Tea. 2. Help in economic growth of Tea planters	Percentage of increase production of Orthodox and specialty Tea.	100

Department Name	Fishery Department
Directorate Name	Directorate of Fisheries

(Rs. In Lakhs)										
Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Blue Revolution- Integrated Development and Management of Fisheries-Central Share	Goal 1 Target 1.2	4076.440	4000.000	CS - 4400 SS - 489 Total - 4889	Support for Table Fish, Fish Seed, Fish Feed production, Livelihood Support to fishers during fishing ban/ lean period.	(1) Area covered for new fish pond (in hectare) (2) Number of New fish seed Hatchery (3) Number of Fish feed mills to be established (4) Number of farmers/fishers to be provided Livelihood support during fishing ban period (5) Number of beneficiaries under Accidental Insurance coverage for fishers under Group Accident Insurance (GAIS) scheme	(1) 635 (2) 50 (3) 39 (4) 21000 (5) 250000	1. Will ensure improvement in production of fish and availability of fish feed in the state. 2. Will ensure to provide more opportunities of employment for the fishing communities of the state and provide stability in income generation.	(1) Amount of Fish production targeted from area developed annually (in MT) (2) Number of Fish Seed production targeted annually (in million) (3) Number of Fish Feed production targeted annually from feed mill installed (MT)	1) 2500 2) 750 3) 32500
	Goal 2 Target 2.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Rural infrastructure development fund(RIDF)- NABARD's loan component-development of beel/dead river course	Goal 1 Target 1.2	1827.000	2631.580	5400.000	Installation of fish feed mills for production of fish feed and Facility for fish transport in refrigerated condition and in insulated ice box hygienically	(1) Number of Fish Feed mills to be installed (2) Refrigerated van on road (3) 3-wheeler vehicle with ice box to be distributed	(1) 49 (2) 70 (3) 351	Availability of locally produced fish feed and employment generation in the fishers community and Transportation of fish in hygienic condition	(1) Number of beneficiaries to be self-employed (2) Number of Fish feed to be produced per annum(in MT)	(1) 490 (2) 40000
	Goal 2 Target 2.3									
Fish and Fish seed Farming-Gene Bank For Protection and Conservation of Indegenious Fish Species in Assam	Goal 1 Target 1.2	100.000	95.000	84.600	Conservation of Indigenous Fishes and creation of live gene bank	(1) Number of live gene bank to be established (2) Number of directory of indigenous fishes to be published (over 5 years)	(1)1 (2)1	i) Enhancement of fish production and productivity through conservation of Indigenous fishes. ii) Sensitization of mass people for conservation of Indigenous fishes.	Number of Indigenous fishes for which breeding protocol will be standardized	5
	Goal 2 Target 2.3									
Fish and Fish Seed Farming-NULL	Goal 1 Target 1.2	16.000	38.950	103.680	Establishment of a Aquarium House and Up gradation of existing infrastructure in addition to Salary component	No of State level Aquarium House to be constructed in Guwahati	1	Providing facility for public viewing, recreation & leisure and students education platform	Number of persons/ students to visit per year (after commissioning)	5000

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Fish and Fish seed Farming-NULL	Goal 1 Target 1.2	1455.450	1359.870	1315.020	Utilization of potential area for fisheries and infrastructure development at Gorukhuti in addition to Salary component	(1) Area to be developed (in ha) (2) No of Hatchery to be established	(1) 4 (2) 1	Increase in fish and fish seed production and productivity	Fish to be produced per ha water area (in MT)	3
	Goal 2 Target 2.3									
Fisheries Extension service-Employment Generartion Scheme through Self Help Group/ Matsya Mitra / Ornamental Fish Culturee	Goal 1 Target 1.2	83.580	80.750	496.800	Extension support to fish farmers, seed producers and fishers	(1) No of Awareness camps to be organized (2) No of Matshya Mitras to be engaged	(1) 10 (2) 75	i) Sensitization and motivation of farmers for adopting scientific fish farming. ii) Technical support for fish farming.	Number of farmers/youth to be sensitized and motivated on scientific fish farming	4750
	Goal 2 Target 2.3									
Head Quarters Establishment-NULL	Goal 1 Target 1.2	512.490	529.480	573.480	Preparation of DPR for Aquarium House through outsourcing in addition to Salary component	No of DPR to be prepared	1	Support construction of the State-of-the-art aquarium House	Number of Aquarium House to be established	1

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Marketing and Transport of Fish-NULL	Goal 2 Target 2.3	108.800	95.000	45.000	Utilization of market infrastructures established	Number of completed markets to be operated	3	i) Strengthening of fish marketing with hygienic approach ii) Availability of fish to consumers.	Per Capita Fish to be made available (kg/persons/year)	12
Fish farmers development Agency-NULL	Goal 1 Target 1.2	256.370	294.660	283.910	Salary support to FFDA staff as Grants-in-aid	Number of staff to be supported	32	Strengthening of departmental extension functionaries for increases in production and productivity of fish.	Percentage growth in Annual fish production	6
	Goal 2 Target 2.3									
Marketing & Transport of Fish-NULL	Goal 1 Target 1.2	272.960	223.880	215.560	Grants in aid to FISHFED in addition to regular salary	Numbers of staff to be supported	11	i) Strengthening of fish marketing with hygienic approach ii) Availability of fish to consumers.	Per Capita Fish to be made available (kg/persons/year)	12
	Goal 2 Target 2.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Fisheries Development & Livelihood Project funded by JICA-NULL	Goal 1 Target 1.2	44.510	0.180	211.500	Assam Fisheries and Rural Livelihood Project (AFDLP)" under Japan International Cooperation Agency (JICA): Initial project activities for (1) Creation of congenial working environment for project management and administration (2) Pre- implementation preparedness through studies on wetland environment, morphology, biodiversity & hydrology	(1) Numbers of State Project Management Unit (PMU) to be established (2) Number of studies to be conducted (3) Number of Detail Project Report (SWIFT under ADB) to be prepared (4) Number of Project Consultant to be engaged	(1)1 (2)2 (3)1 (4)4	Holistic development in Fisheries sector with funding support under EAP including rejuvenation of beels, fish production, economic uplift of beel users, infrastructure development and modernizing and strengthening of fish value chain	(1) Percentage increase in Additional fish production at the end of the project (2) Percentage increase in farmers family benefited for self-employment at the end of the project	(1)40 (2)50
	Goal 2 Target 2.3									

Department Name

Food, Civil Supplies & Consumer Affairs Department

Directorate Name

Food, Civil Supplies & Consumer Affairs Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Food Security Scheme- State Share	Goal 2 Target 2.1	52844.640	31915.660	16550.610	Distribution of Free Rice among PHH/BPL families	Number of beneficiaries to be covered	252.00 lakh	Providing Nutritional food security to BPL families by ensuring access to adequate quantity of quality food to enable them healthy life.	1. Percentage in elimination of malnourishment of women and children. 2. Percentage of improvement in living standard.	1. Target not amenable 2. Target not amenable
	Goal 2 Target 2.2									
National Food Security Scheme- Central Share	Goal 2 Target 2.1	0.020	26604.020	23943.630	Distribution of Free Rice among PHH/BPL families	Number of beneficiaries to be covered	252.00 lakh	Providing Nutritional food security to BPL families by ensuring access to adequate quantity of quality food to enable them healthy life.	1. Percentage in elimination of malnourishment of women and children. 2. Percentage of improvement in living standard.	1. Target not amenable 2. Target not amenable

Department Name

General Administration Department

Directorate Name

General Administration Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Lump sum Provision for construction of Administrative & Allied buildings (GAD)-Public Works (GAD)	Goal 16 Target 16.6	3623.180	4048.900	2699.010	Construction of Proposed Integrated Sub-Divisional Office at Rangia in Kamrup	% of work to be completed.	30%	Improving the infrastructure of the state and development in the work environment	Percentage of improvement in the quality of works disposed for public service	Target not amenable.
	Goal 16 Target 16.6									
	Goal 16 Target 16.6									
Lump sum Provision for construction of Administrative & Allied buildings (GAD)- Construction of Mininster's Quarter	Goal 16 Target 16.6	2400.000	1995.000	450.000	Development of Park inside the Hon'ble Ministers Colony at Dispur	% of work to be completed.	100%	Improving the infrastructure of the state and development in the work environment	Percentage of improvement and beautification of the state	Target not amenable.
Purchase of Flats and Residential Quarters-Null	Goal 16 Target 16.6	0.000	3000.000	2700.000	Purchase of Flats & Residential Quarters	% of work to be completed.	100%	Providing residential security to the employees nearby the office campus.	Percentage of improvement in the efficiency and quality of works disposed for public service	Target not amenable.

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

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Self Employment to Passed Out Trainee	Goal 8 Target 8.3	80.000	118.750	180.000	Provide Handlooms & working capital	Nos. of passed out trainees will be benefitted	800	Self Employment to the skilled trainees	% of increase in skill and income of the handloom weavers	25%
Handloom Cluster Development Programme	Goal 8 Target 8.3	600.000	570.000	180.000	Provide training to handloom weavers for skill upgradation, design development alongwith provision of basic inputs like looms and accessories & individual work set	Nos. of Weavers will be benefited	1500	Expected to enhance the income and generate self - employment with much upgraded design skills.	% of increase in skill and income of the handloom weavers	30%

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Handloom Model Village	Goal 8 Target 8.3	240.000	228.000	144.000	Provide skill training on improved looms, provision of looms and new designs and marketing linkage	Nos. of Weavers will be benefited	450	Expected to enhance the income of weavers and self - employment by giving cost saving and time saving mechanism	% of increase income level and boost in handloom production	30%
Procurement of Gamocha, Aronai etc. from indigenous weavers	Goal 8 Target 8.3	8000.000	7600.000	3420.000	To procure 31 nos of indigenous handloom products from the indigenous weavers without intervention of middle-man.	Nos. of Weavers will be benefited	480080	Providing direct financial benefit and self - employment to the indigenous weavers and promote hand- woven products of the state for which usage of handwoven products will increase in the state.	i) % of increase in production of handloom products in the state ii) % of increase in income of the handloom weavers	20%
Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit	Goal 1 Target 1.1	934.400	887.300	0.010	Provide Handloom & Working Capital	Nos. of Weavers will be benefited	4050	Expected to generate Self Employment to the handloom weavers	% of increase income level	20%

Department Name

Handloom, Textile & Sericulture Department

Directorate Name

Directorate of Sericulture

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Award Money to Top Seri Performers	Goal 8 Target 8.1	858.550	1133.100	1554.030	To encourage Sericulture Farmers	Number of beneficiaries to be covered	154	Motivation to grow more income and develop a sense of competition among the seri farmers to develop their skills	Percentage of increase in income level	Target not amenable
Providing Rearing Appliances to 170 Nos women Seri Farmers	Goal 1 Target 1.1	858.550	1133.100	1554.030	Women beneficiaries are supported to develop silk industry as well as employment generation to women seri farmers	No. of women Sericulture farmers to be benefitted	170	i. Enhance of production and productivity. ii. Partial poverty eradication iii. Women empowerment	Percentage of increase in production	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Providing Rearing Appliances to Elderly Persons	Goal 8 Target 8.1	858.550	1133.100	1554.030	To support and empower elderly person dealing with Sericulture activity	Number of elderly person to be covered	46	Providing self- dependence to elderly seri farmers and generate a stable income by perusing the skills further	Percentage of increase in income level	Target not amenable
Providing Rearing Appliances to Divyang Persons	Goal 8 Target 8.1	858.550	1133.100	1554.030	Providing rearing appliances to Divyang Seri Farmers	No. of Silkworm rearsers to be benefitted	46	Providing self employment to the Divyang community	Poverty eradication will achieve partially	Target not amenable
Providing of Pedal cum Motorised Eri Spinning Machine to Seri Spinners	Goal 8 Target 8.1	858.550	1133.100	1554.030	Providing Pedal cum Motorised Eri Spinning Machine to Seri Spinners	No. of Sericulture Spinners to be benefitted	200	Enhancement of efficiency and quality in seri production by cost and time reduction from the motorized machines	Poverty eradication will achieve partially	Target not amenable
Establishment of Sericulture Model Village (5 Nos) at Dhakuakhana, Demow, Bihali, Dudhnoi and Morigaon	Goal 1 Target 1.1	3442.230	4275.590	4730.650	Beneficiaries are supported for establishment of silkworm food plants, rearing house and post cocoon activities	No. of Sericulture farmers to be benefitted	1250	Creating a hub for all kinds of seri related activities which will attract local tourism resulting growth in seri farming and generate employment.	Percentage of increase in employment	Target not amenable

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		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Setting up of Mulberry Yarn Bank at Sualkuchi	Goal 8 Target 8.3	800.000	760.000	684.000	Mulberry weavers are supported by providing Mulberry yarn at 20% subsidized rate to develop silk industry and develop employment generation	No. of Mulberry Weavers to be benefitted	4299	i. Enhance of production and productivity. ii. Partial poverty eradication iii. Women empowerment iv. Providing Self employment	Percentage of increase of production and productivity	Target not amenable
Cost of 50% subsidy of Commercial Mulberry Seed for farmers	Goal 8 Target 8.2	858.550	1133.100	1554.030	Mulberry farmers will get Mulberry Silkworm seed at subsidized rate to encourage towards Mulberry culture	No. of Mulberry Weavers to be benefitted	27000	i. Enhance of production and productivity. ii. Partial poverty eradication iii. Women empowerment iv. Motivation to form more Seri villages. v. Self employment to the rural mass. vi. Increase in income level of farmers	Percentage of enhancement of income level	Target not amenable

Department Name

Health and Family Welfare Department

Directorate Name

Health and Family Welfare Department

(Rs. In Lakhs)

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National Health Mission (NHM)-Four Special Care home for HIV affected children	Goal 3 Target 3.1	40.000	47.500	42.750	To provide the following to the children who are infected/affected by HIV AIDS and are living in Special Child Care Home "Kasturi Child Care Home at Guwahati" :- 1) Accommodation with homely environment 2) Good education 3) Treatment	No. of children beneficiaries	28	Providing a good life to the children infected or affected by HIV/AIDS	No. of HIV-infected children becoming self-sustainable	28
National Health Mission (NHM)-Strengthening of Blood Bank at GMCH under AIDS Control Society	Goal 3 Target 3.1	142.020	108.300	97.470	Infrastructure development/ procurement of items for making Blood Bank,GMCH fully digital	Infrastructure/ procurement of items	100%	Timely cure of ailments through access to information on blood availability	No. of patients getting blood and further cure at the right time	Target not amenable

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National Health Mission (NHM)- Reimbursement for PLHIV for Transportation cost and Investigation under AIDS	Goal 3 Target 3.1	24.000	9.500	8.550	To provide Transportation cost and investigation cost to Anti-retroviral therapy (ART) Patients who come for treatment/Investigation	No. of ART patients availing the transportation cost and investigation cost	Target not amenable	Providing encouragement to PLHIV to come for treatment/ investigation	Increase in the number of patients coming for treatment / investigation of HIV	Target not amenable
National Health Mission (NHM)- Improvement of Art Centres under AIDS Control Society	Goal 3 Target 3.1	8.000	9.500	8.550	To establish and renovate ART Centres for easy access of ART Services	No. of ART Centres to be established at Lakhimpur Medical College & Dhubri Medical College	2	Improved infrastructure and healthcare services accessible to the PLHIV	No. of ART patients availing services in the Medical Colleges	Target not amenable
National Health Mission (NHM)- Assistance to widows of AIDS victim under AIDS Control Society	Goal 3 Target 3.1	8.000	9.500	8.550	To provide financial assistance of INR 1 Lakh each to all the eligible widows of AIDS victims	Number of widows of AIDS victims to receive Financial assistance	48	Providing financial assistance for the livelihood of widows of AIDS victims	Number of widows of PLHIV benefitting from the assistance	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Health Mission (NHM)- Consumables and Equipment Management in Govt. Blood Banks	Goal 3 Target 3.1	960.000	810.260	632.240	Infrastructure development/ procurement of items for making Blood Bank,GMCH fully digital	Procurement of Consumables and Equipment	100%	Timely cure of ailments through access to information on blood availability	No. of patients getting blood and further cure at the right time	Target not amenable
National Health Mission (NHM)- Strengthening of Assam State Blood Transfusion Council (ASBTC)	Goal 3 Target 3.1	400.000	380.000	342.000	Strengthening of Assam State Blood Transfusion Council that provides support to various Blood Banks as State Blood Services	No. of Blood Banks to be supported	33	Improved infrastructure and healthcare services accessible to the PLHIV	No. of patients availing the facilities provided at the all Govt Blood Bank in the state	Target not amenable

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National Health Mission (NHM)-IEC activities for awareness of HIV/AIDS	Goal 3 Target 3.d	8.000	6.650	5.990	50% students from each Red Ribbon Club (RRC) college are made aware about the basics of HIV prevention & treatment	1. RRC Colleges observing days like World AIDS Day, Youth Day, Blood Donation Day etc. 2. RRC Colleges organizing HIV awareness meets, quiz, poster making competition on HIV 1. No. of RRC Colleges observing days like World AIDS Day, Youth Day, Blood Donation Day etc. 2. RRC Colleges organizing HIV awareness meets, quiz, poster making competition on HIV	300	Raising awareness among the future citizens on high risk behaviour like unprotected sex, drug abuse etc. thus helping in HIV prevention & treatment indulge	No. of students of the college made aware of high risk behaviour	Target not amenable

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National Health Mission (NHM)-ASACS Employees Welfare Fund	Goal 3 Target 3.d	24.000	47.500	42.750	1) Death benefit to the Employees of ASACS died in harness on duty. 2) Reimbursement of Medical benefit to the Staffs & their dependents.	1) No. of employees getting financial Benefit 2) No. of Staffs & their dependents Reimbursed with Medical benefit.	Target not amenable	Providing relief to the dependents of employees of ASACS who died in harness on duty	% of employees of ASACS to be benefited	100%
National Health Mission (NHM)- Strengthening of Laboratory Services	Goal 3 Target 3.8	16.000	0.950	0.860	Infrastructure development of laboratory services for Investigation (Viral Load)	No. of patients availing services for viral load investigation	Target not amenable	Improved infrastructure and healthcare services accessible to citizens	No. of patients benefitting from the services	Target not amenable

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National Health Mission (NHM)- Diagnosis of HIV under ICTC	Goal 3 Target 3.d	127.400	252.440	84.990	1) Saturation of more number of Health institutions for rendering HIV Services. 2) Pregnant women will be provided with HIV screening/ Testing services during 1st Trimester of Pregnancy 3) All babies born to HIV positive Mother will be provided with DBS Test at 6 Weeks to 2 Months of age	No. of pregnant women who will excess testing services	7,03,000	Prevention of HIV infection in pregnant women and new borns	1) Minimising HIV Transmission rate in new born i.e < 2% . 2) Minimising death rate in HIV infected new borns 1) Reduction of morbidity and mortality rate among HIV Positive Pregnant Women 2) Minimising New infection rate in Pregnant women as well as new born. .	100%
National Health Mission (NHM)- Renovation/Strengthening of Govt. Blood Bank excluding GMCH	Goal 3 Target 3.d	40.000	9.500	8.550	By 2022-23 all the Govt Blood Bank (Excluding GMCH) will be ready for uninterrupted power supply	Procurement of UPS for critical Equipments	100%	Improved public service delivery in Government Blood Banks	No. of patients availing services in Government Blood Banks	Target not amenable

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National Health Mission (NHM)-OPD- OST Dispensing Centre from Drug Users	Goal 3 Target 3.d	0.000	102.560	90.140	Maintenance of OST Centre where Drug users will come for taking OST Medicine	Number of OPD OST Centres	10	Availability of OST medicines for drug users	Number of Drug availing OST Medicines from the dispensing centres	Target not amenable
National Health Mission (NHM)- Congenital Heart Disease of Children/Critical care Cardiac Surgery for BPL & aid to kidney patient(Susrusha)	Goal 3 Target 3.2	320.000	304.000	0.010	Providing treatment to children with Congenital Heart Disease	No. of children having Congenital Heart Disease treated	800	Reduction in mortality and morbidity among children having Congenital Heart Disease treated	No. of lives saved for children having Congenital Heart Disease	Target not amenable
	Goal 3 Target 3.8									

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National Health Mission (NHM)-Corpus of Rs.50 crore over next five years for medical support for children below 14 years	Goal 3 Target 3.2	400.000	1450.000	855.000	Financial assistance to children having complicated diseases	No of children received super specialty treatment	2000	Reduction in mortality and morbidity among children having complicated diseases	No of lives saved for children required super specialty treatment	Target not amenable
	Goal 3 Target 3.8									
National Health Mission (NHM)- Establishment of 104- Helpline	Goal 3 Target 3.1	240.000	274.950	247.460	Operationalization of Integrated Sarathi 104 - Health Information Helpline with ECD Call Centre and Mental Health Crisis Helpline	No. of Integrated Sarathi 104 - Health Information Helpline with ECD Call Centre and Mental Health Crisis Helpline	8	Providing better access for citizens to health-related information and resolution of queries	No. of citizens benefitting through the service	Target not amenable
	Goal 3 Target 3.2									
	Goal 3 Target 3.7									

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National Health Mission (NHM)-108- Mrityunjy	Goal 3 Target 3.1	4254.650	4041.920	3637.730	To provide support to patients in need of health- related emergency services	No of Ambulances Average response time per vehicle Average No of trips/ ambulance/ day (1TRIP=30 KM)	800 Rural : 30 mins and Urban : 20 mins 3	Reduction of mortality and morbidity in the state	No of patients availed free transportation in the year	456
	Goal 3 Target 3.2									
	Goal 3 Target 3.6									
National Health Mission (NHM)-For Operation of Sanjibani	Goal 3 Target 3.4	1246.560	912.000	820.800	Screening of suspected Hypertension, Diabetes, defective Vision, Epilepsy, Asthma, Tuberculosis, Malaria etc	No. of persons to be covered	1,000,000	Early identification and management of non-communicable diseases	Reduction in the number of persons suffering from non- communicable diseases	Target not amenable
National Health Mission (NHM)-Free Drugs & Consumable Including Tea Gardens	Goal 3 Target 3.8	24400.000	18680.000	13500.000	Free drugs services for all patients in Government hospitals and Tea Gardens Hospitals	No. of drugs to be given to patients free of cost	100%	Facilitating improved accessibility to drugs by needy patients without out of Pocket Expenditure	Reduction in the number of patients in tea garden and other areas in Assam	Target not amenable

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National Health Mission (NHM)- Samarth Assam	Goal 3 Target 3.2	40.000	0.000	0.010	Identification of all childhood disorders in children in the age group of 0-14 years including birth defects Establishment of Birth Defect Registry Establishment of dedicated child hospital	No. of children screened No. of Children having birth defects registered % of work completed	4,638,130 100,000 100%	To relieve children of childhood disorders and ensure a healthy future for children of Assam	% reduction of children having childhood disorders including birth defects treated against total identified	Target not amenable
National Health Mission (NHM)- Compensation of Wages to Pregnant Women Workers of Tea Gardens	Goal 3 Target 3.1	2300.000	1950.000	1170.000	To provide wage compensation to pregnant women of Tea Gardens	No. of pregnant women to receive wage compensation in Tea Gardens	24,000	Provide nutritional support to pregnant women of Tea Gardens	Reduction in the number of pregnant women of Tea Gardens facing pregnancy- related difficulties	Target not amenable
National Health Mission (NHM)-Cancer Care Programme	Goal 3 Target 3.4	25000.000	15000.000	13500.000	Establishment of Cancer Care Hospital	No. of Cancer Care Hospitals to be established	18	Provide medical support to patients detected with cancer	Increase in number of needy people benefitting through the service	Target not amenable

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National Health Mission (NHM)- Scheme for ASHA Welfare, GIA to NHM	Goal 3 Target 3.8	160.000	142.500	9.000	To provide financial assistance to ASHAs and ASHA Supervisors	No of ASHAs and ASHA Supervisors benefited	500	Increase in social security of ASHAs and ASHA Supervisors	No of ASHAs and ASHA Supervisors benefited	500
National Health Mission (NHM)-Arogya Nidhi	Goal 3 Target 3.8	1000.000	1350.000	900.000	To provide financial assistance to patients	No of beneficiaries to receive financial assistance for treatment	2,000	Easy and improved access to healthcare facilities	No. of citizens benefitting through the service	Target not amenable
National Health Mission (NHM)- Honorarium of ASHAs	Goal 3 Target 3.c	3905.420	3710.240	3514.970	TP provide additional incentive to ASHAs	No of ASHAs to provide additional incentive	32,546	To increase assured income of ASHAs to motivate them to provide better healthcare services to the people with special focus on pregnant women, mother and children.	Increase in number of needy people benefitting through the service	32,546
National Health Mission (NHM)-NHM Employees Welfare Fund	Goal 3 Target 3.c	800.000	475.000	9.000	To provide medical Reimbursement and Death benefit to NHM employees	% of NHM employees to be covered under the scheme	100%	Ensuring Social Security of NHM employees and improving retention	Self-reliable families of NHM employees	100%

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National Health Mission (NHM)-State support to mental health programme	Goal 3 Target 3.4	28.000	28.500	25.650	To provide services to patients with mental health problems	No. of services offered related to Mental Healthcare in all districts	34	Improvement of services related to Mental Healthcare	Increase in the number of patients availing the services	Target not amenable
National Health Mission (NHM)-Remuneration of 104 newly engaged post PG Doctors in Medical Colleges	Goal 3 Target 3.c	2533.440	1900.000	1702.350	To fill up vacancy of specialists	No. of post PG Doctors in Medical Colleges	194	Expansion of the pool of specialists capable of providing healthcare service	Improvement in the services provided in healthcare institutions	Target not amenable
National Health Mission (NHM)-Bio-Medical Equipment Maintenances Programme(BMEMP) in Medical College	Goal 3 Target 3.8	3234.440	1900.000	1710.000	Bio-Medical Equipment Maintenance (BMEMP) in Medical Colleges	No of Medical Colleges to be covered	8	Reduction in downtime of Bio Medical Equipment in Medical Colleges	Up-time of all Bio-Medical Equipment Maintenance (100%)	100%

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National Health Mission (NHM)- Remuneration of ASHA Supervisor	Goal 3 Target 3.c	480.600	456.570	410.910	To provide additional remuneration to ASHA Supervisors	No of ASHA Supervisors to be provided additional Remuneration	2,670	Better healthcare services rendered by ASHA Supervisors	No. of citizens benefitting through the service	Target not amenable
National Health Mission (NHM)-GNM & Paramedical Training Institute at Gohpur	Goal 3 Target 3.c	152.000	475.000	372.510	Establishment of GNM & Paramedical Training Institute at Gohpur	% of works to be completed	100%	To ensure better and improved healthcare facilities	No. of citizens benefitting through the service	Target not amenable
	Goal 9 Target 9.1									
	Goal 3 Target 3.1									
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 3 Target 3.4									

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National Health Mission (NHM)-200 Bedded District Hospital at Bokajan	Goal 3 Target 3.6	160.000	475.000	427.500	Establishment of District Hospital at Bokajan, Karbi Anglong	% of works to be completed	100%	To ensure better and improved healthcare facilities	No. of citizens benefitting through the service	Target not amenable
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									
National Health Mission (NHM)-Hiring of Contractual Employee for "Registration of Birth & Death "	Goal 3 Target 3.c	52.000	49.400	44.460	Strengthening of registration of Birth and Death of the state	No. of Contractual employee engaged for registration of Birth and Death	26	Strengthening of the system of registration of Birth and Death in the state	Creation of a database for Birth and Death in the state	100%
National Health Mission (NHM)-Family Planning Indemnity Scheme	Goal 3 Target 3.7	20.560	19.290	17.360	Family Planning Indemnity Scheme	No of beneficiaries	40667	Financial assistance to the patients/family under the scheme	Self-reliable families	Target not amenable

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National Health Mission (NHM)- Remuneration of contractual Surveillance Worker (SW) under State Support at NHM	Goal 3 Target 3.c	872.020	684.000	615.600	Remuneration of contractual Surveillance Worker (SW)	No. of Workers (SW) to be benefitted	400	Strengthening of primary health care services	Increase in number of patients availing medical services in the Institutions	Target not amenable
Medical & Public Health Procurement Agency-Assam Medical Service Corporation Limited	Goal 3 Target 3.8	0.000	0.000	0.010	Independent functionalization of Assam Medical Service Corporation Ltd.	Functionalization of Assam Medical Service Corporation Ltd. in own office with dedicated staff	100%	To ensure smooth procurement and supply chain management through single procurement agency	Increase in number of patients availing better medical services in the Institutions	Target not amenable
National Health Mission (NHM)- Prevention & Management of COVID- 19 Pandemic	Goal 3 Target 3.3	76000.000	10000.000	5850.000	Procurement of Testing Kit, Drugs & Consumables, Treatment facility, ICU Management etc.	% to be procurement to be completed	100%	Effective management of COVID Pandemic through better and improved healthcare facilities	No. of patients availing the services	Target not amenable

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National Health Mission (NHM)- Construction of New Model Hospital at Baghjan, Tinsukia Dist.	Goal 3 Target 3.1	160.000	95.000	85.500	Establishment of New Model Hospital at Baghjan, Tinsukia District	% of works to be completed	30%	Improved infrastructure and healthcare services accessible to the needy	Increase in number of patients availing better medical services in the Institutions	Target not amenable
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 3 Target 3.4									
	Goal 3 Target 3.6									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									

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National Health Mission (NHM)- Supervision, Monitoring & Field Visits etc.	Goal 3 Target 3.c	124.800	118.750	106.880	Supervision, Monitoring & field visits etc. by Senior Health Officials	No. of field visits by Senior Health Officials	Target not amenable	Improved infrastructure and healthcare services accessible to the needy	Increase in number of patients availing better medical services in the Institutions	Target not amenable
	Goal 3 Target 3.4									

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National Health Mission (NHM)- Pradhan Mantri National Dialysis Programme (PMNDP)	Goal 3 Target 3.8	1005.480	890.240	1514.700	Provision of dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	33	Improved infrastructure and healthcare services accessible to the patients in need of dialysis	Reduction in the mortality rate of patients	Target not amenable
					Number of Sessions held in the month	Estimated number of dialysis session	1,85,760	Number of Sessions held in the month		
					Peritoneal dialysis services under PMNDP	Estimated number of patients planned for peritoneal dialysis services	300	Peritoneal dialysis services under PMNDP		
National Health Mission (NHM)- Strengthening of existing Health Institutions upgrade them as GNM Training Institute	Goal 3 Target 3.c	0.000	95.000	0.900	Strengthening of existing Health Institutions upgrade them as GNM Training Institute	No. of Health Institutions to be upgraded to GNM Training Institute	1	Strengthening of Health Institutions for better healthcare services	Increase in number of patients availing medical services in the Institutions	Target not amenable
	Goal 9 Target 9.1									

Department Name

Health and Family Welfare Department

Directorate Name

Directorate of Medical Education

(Rs. In Lakhs)

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Establishment of AIIMS at Guwahati	Goal 3 Target 3.d	2320.010	3800.000	3420.000	Establishment of AIIMS at Guwahati	% of the work to be completed	70	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable
	Goal 4 Target 4.3									
Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	Goal 3 Target 3.8	10000.000	11590.000	630.000	Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	% of the work to be completed	99.9	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable
	Goal 4 Target 4.3									
Establishment of Kokrajhar Medical College & Hospital	Goal 3 Target 3.d	0.010	0.000	434.730	Establishment of Kokrajhar Medical College & Hospital	% of the work to be completed	96	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Establishment of Super Specialty Hospital, GMCH	Goal 3 Target 3.d	7739.980	4262.650	720.000	Establishment of Super Specialty Hospital, GMCH	% of the work to be completed	99.9	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable

Department Name	Health and Family Welfare Department
Directorate Name	National Health Mission

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
PM-Ayushman Bharat Infrastructure Mission-Central Share	Goal 3 Target 3.1	0.000	0.000	17149.500	Improvement of Health Infrastructure	Improvement of Health Infrastructure No of Block Public Health Units to be established under PM-ABHIM	150	Improved Comprehensive Primary Health Care	Establishment of new BPHU, DIPHL & Critical Care Blocks	150
						No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	23			23
	Goal 3 Target 3.2					No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals-support for capital works	20			20
	Goal 3 Target 3.3					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM ABHIM)- Central Share	Goal 3 Target 3.1	0.000	0.000	1525.500	Improvement of Health Infrastructure	Improvement of Health Infrastructure	150	Improved Comprehensive Primary Health Care	Establishment of new BPHU, DIPHL & Critical Care Blocks	150
						No of Block Public Health Units to be established under PM-ABHIM	23			23
	Goal 3 Target 3.2					No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	20			20
	Goal 3 Target 3.3					No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.7					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)- Central Share	Goal 3 Target 3.1	0.000	0.000	2655.000	Improvement of Health Infrastructure	Improvement of Health Infrastructure	150	Improved Comprehensive Primary Health Care	Establishment of new BPHU, DIPHL & Critical Care Blocks	150
	Goal 3 Target 3.2					No of Block Public Health Units to be established under PM-ABHIM	23			23
	Goal 3 Target 3.3					No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	20			20
	Goal 3 Target 3.7					No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.8					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals-support for capital works				
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
PM-Ayushman Bharat Infrastructure Mission-State Share	Goal 3 Target 3.1	0.000	0.000	1905.500	Improvement of Health Infrastructure	Improvement of Health Infrastructure	150	Improved Comprehensive Primary Health Care	Establishment of new BPHU, DIPHL & Critical Care Blocks	150
	Goal 3 Target 3.2					No of Block Public Health Units to be established under PM-ABHIM	23			23
	Goal 3 Target 3.3					No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	20			20
	Goal 3 Target 3.7					No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.8					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals-support for capital works				
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)-State Share	Goal 3 Target 3.1	0.000	0.000	169.500	Improvement of Health Infrastructure	Improvement of Health Infrastructure	150	Improved Comprehensive Primary Health Care	Establishment of new BPHU, DIPHL & Critical Care Blocks	150
						No of Block Public Health Units to be established under PM-ABHIM	23			23
	Goal 3 Target 3.2					No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	20			20
	Goal 3 Target 3.3					No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.7					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM ABHIM)-State Share	Goal 3 Target 3.1	0.000	0.000	295.000	Improvement of Health Infrastructure	Improvement of Health Infrastructure	150	Improved Comprehensive Primary Health Care	Establishment of new BPHU, DIPHL & Critical Care Blocks	150
						No of Block Public Health Units to be established under PM-ABHIM	23			23
	Goal 3 Target 3.2					No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	20			20
	Goal 3 Target 3.3					No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.7					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals-support for capital works				
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Health Mission (NHM)- Central Share	Goal 3 Target 3.1	0.000	0.030	133892.380	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	91%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	138
	Goal 3 Target 3.2				Ensure complete antenatal checkup	% of Pregnant Women received 4 or more ANC check-ups	90%	Reduction Neonatal Mortality	Neonatal Mortality Reduction Infant Mortality	16
	Goal 3 Target 3.3				Institutional Deliveries	% of institutional deliveries against Reported Delivery	94%	Reduction in Under 5 Mortality Rate	Neonatal Mortality Rate per 1,000 live births	30
	Goal 3 Target 3.4				SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%)	>80%	Universal Immunization Programme	Infant Mortality Rate per 1,000 live births	34
	Goal 3 Target 3.5				Home visits by ASHAs for New-borns	% of new-borns received complete schedule of home visits against total reported live births	100%	Reduction in Fertility	Infant Mortality Rate per 1,000 live births	85%
	Goal 3 Target 3.7				New-born Screening at Delivery points	% of New-borns Screened at the time of birth out of total Live Births	100%	Malaria (Reduction in API at District level)	Under 5 Mortality Rate per 1,000 live births	1.9
					Coverage of birth dose Hepatitis B	% of children receiving birth dose Hepatitis B as against institutional deliveries	95%			
					Early Initiation of Breastfeeding	% of newborn breastfeed within one-hour birth	75%			
						Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	30%			
						% of PPIUCD acceptance among Institutional deliveries	90%			
						% of cases notified against target Numerator: No. of TB cases notified (public + private)	100%			
						% Of eligible patients receiving at least first instalment of DBT	90%			
						% of Hepatitis C Patients benefited i.e number who received treatment against target.	90%			
						% of Hepatitis B Patients benefited i.e number who received treatment against target	100%			
						% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	100%			
						% of Districts certified as Leprosy Free Annual blood Examination Rate	>10%			
						% of districts covered District Mental Health Units operationalized	100%		% of fully immunized children (9-11 months) against estimates	27
						% achievement of Cataract operations against targets	29			
						No. of districts with Dialysis facility under PMNDP	60 800		Total Fertility Rate (TFR)	
						% of PHCs providing dental care services upto CHC	100%			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.8				beds	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	100%		No. of districts with API <1	
					Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Cumulative Number of NQAS certified public health facilities	100%			
							90%			
							100%			
					PPIUCD acceptance	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	20 minutes			
							90%			
							82%			
						Percentage (%) of District Hospitals having functional Blood Bank	93%			
					Total TB cases notified (Both public and private sectors)		81%			
							91%			
						% of AB-HWCs to be made operational against Target	90%			
							98%			
							95%			
							70%			
							24%			
					NikshayPosh anYojana	% of HRH in Position out of total posts approved under NHM	75%			
							85%			
					Management	% of Ambulances functional as per population	90%			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.9				of Hepatitis C under the program	norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)	90% 100% 34			
					Management of Hepatitis B -under the program	Average response time per vehicle	>10%			
					Pregnant women screened for hepatitis B		100%			
					Certification of Districts as Leprosy Free		29			
					Malaria Reduction		80%			
							30			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.a				Improved coverage of mental health services		500			
							92%			
					Eye care services under NPCB and VI provided at primary, secondary at District level and below level		4323			
							80%			
							100%			
					Dialysis facilities in all districts		Rural : 30 mins and Urban : 20 mins			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.b				Strengthening Oral Health Services					
					NQAS certified public health facilities (National + State)					
					Public health facilities with Kayakalp score greater than 70%					
					Number of District Hospitals having Blood Banks					

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.c				Operationalization of Ayushman Bharat - Health & Wellness Centre (AB-HWC)					
	Goal 3 Target 3.d				NHM HR in place					
					Ambulance Services					

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 9 Target 9.1									
National Health Mission (NHM)- Central Share	Goal 3 Target 3.1	0.000	0.030	11129.300	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	91%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	138
	Goal 3 Target 3.2									
	Goal 3 Target 3.3					% of Pregnant Women received 4 or more ANC	90%			16

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.4				Ensure complete antenatal checkup	check-ups % of institutional deliveries against Reported Delivery	94%	Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	30
	Goal 3 Target 3.5				Institutional Deliveries	SNCU successful discharge rate out of total admission (%)	>80%	Reduction Infant Mortality	Infant Mortality Rate per 1,000 live births	34
	Goal 3 Target 3.7				SNCU successful discharge rate	% of new-borns received complete schedule of home visits against total reported live births	>90%	Reduction in Under 5 Mortality Rate		85%
	Goal 3 Target 3.8				Home visits by ASHAs for New-borns	% of New-borns Screened at the time of birth out of total Live Births	100%	Universal Immunization Programme	Under 5 Mortality Rate per 1,000 live births	1.9
	Goal 3 Target 3.9					% of children receiving birth dose Hepatitis B as against institutional deliveries	100%			27
	Goal 3 Target 3.a					% of newborn breastfeed within one-hour birth against total live birth	95%	Reduction in Fertility	% of fully immunized children (9-11 months) against estimates	
	Goal 3 Target 3.b				New-born Screening at Delivery points	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	75%	Malaria (Reduction in API at District level)	Total Fertility Rate (TFR)	
					Coverage of	% of PPIUCD acceptance among Institutional deliveries				

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.c				birth dose Hepatitis B	% of cases notified against target Numerator: No. of TB cases notified (public + private)	30%		No. of districts with API <1	
					Early Initiation of Breastfeeding	% Of eligible patients receiving at least first instalment of DBT	90%			
	Goal 3 Target 3.d					% of Hepatitis C Patients benefited i.e number who received treatment against target.	100%			
					Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	% of Hepatitis B Patients benefited i.e number who received treatment against target	90%			
						% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	90%			
					PPIUCD acceptance	% of Districts certified as Leprosy Free	100%			
					Total TB cases notified (Both public and private sectors)	Annual blood Examination Rate	100%			
						% of districts covered District Mental Health Units operationalized	>10%			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 9 Target 9.1				Nikshay Poshan Yojana	% achievement of Cataract operations against targets	100%			
					Management of Hepatitis C under the program	No. of districts with Dialysis facility under PMNDP	100%			
					Management of Hepatitis B under the program	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	29			
						Cumulative Number of NQAS certified public health facilities	100%			
					Pregnant women screened for hepatitis B	Number of public health facilities with Kayakalp score more than 70% (on external assessment)	60			
						Percentage (%) of District Hospitals having functional Blood Bank	800			
					Certification of Districts as Leprosy Free	% of AB-HWCs to be made operational against Target				
National Health Mission (NHM)- Central Share	Goal 3 Target 3.1	0.000	0.030	19620.300	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	91%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	138
	Goal 3 Target 3.2					% of Pregnant Women received 4 or more ANC check-ups	90%			16
	Goal 3 Target 3.3				Ensure complete antenatal checkup	% of institutional deliveries against Reported Delivery	94%	Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live	30
	Goal 3 Target 3.4									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.5				Institutional Deliveries	SNCU successful discharge rate out of total admission (%)	>80%	Reduction Infant Mortality	births	
	Goal 3 Target 3.7				SNCU successful discharge rate	% of new-borns received complete schedule of home visits against total reported live births	>90%	Reduction in Under 5 Mortality Rate	Infant Mortality Rate per 1,000 live births	34
	Goal 3 Target 3.8				Home visits by ASHAs for New-borns	% of New-borns Screened at the time of birth out of total Live Births	100%	Universal Immunization Programme	Under 5 Mortality Rate per 1,000 live births	85%
	Goal 3 Target 3.9					% of children receiving birth dose Hepatitis B as against institutional deliveries	100%			1.9
	Goal 3 Target 3.a					% of newborn breastfeed within one-hour birth against total live birth	95%	Reduction in Fertility	% of fully immunized children (9-11 months) against estimates	27
	Goal 3 Target 3.b				New-born Screening at Delivery points	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	75%	Malaria (Reduction in API at District level)	Total Fertility Rate (TFR)	
	Goal 3 Target 3.c				Coverage of birth dose Hepatitis B	% of PPIUCD acceptance among Institutional deliveries	30%		No. of districts with API <1	
						% of cases notified against target Numerator: No. of TB cases notified (public + private)	90%			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.d				Early Initiation of Breastfeeding	% Of eligible patients receiving at least first instalment of DBT				
						% of Hepatitis C Patients benefited i.e number who received treatment against target.	100%			
					Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	% of Hepatitis B Patients benefited i.e number who received treatment against target	90%			
						% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	90%			
					PPIUCD acceptance	% of Districts certified as Leprosy Free	100%			
					Total TB					

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 9 Target 9.1				cases notified (Both public and private sectors)	Annual blood Examination Rate	100%			
						% of districts covered District Mental Health Units operationalized	>10%			
					NikshayPosh anYojana	% achievement of Cataract operations against targets	100%			
					Management of Hepatitis C under the program	No. of districts with Dialysis facility under PMNDP	100%			
					Management of Hepatitis B -under the program	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	29			
National Health Mission (NHM)-State Share	Goal 3 Target 3.1	0.000	5777.000	15154.700	Early Registration of Pregnancy	Cumulative Number of NOAS certified public	91%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	138
	Goal 3 Target 3.2					% Pregnant Women registered for ANC in 1st trimester	91%			
	Goal 3 Target 3.3					% of Pregnant Women received 4 or more ANC	90%			16

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.4				Ensure complete antenatal checkup	check-ups		Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	30
					Institutional Deliveries	% of institutional deliveries against Reported Delivery	94%			
						SNCU successful discharge rate out of total admission (%)	>80%	Reduction Infant Mortality		34
						% of new-borns received complete schedule of home visits against total reported live births			Infant Mortality Rate per 1,000 live births	
					SNCU successful discharge rate	% of New-borns Screened at the time of birth out of total Live Births	>90%	Reduction in Under 5 Mortality Rate		85%
						% of children receiving birth dose Hepatitis B as against institutional deliveries				
						% of newborn breastfeed within one-hour birth against total live birth	100%		Under 5 Mortality Rate per 1,000 live births	1.9
	Goal 3 Target 3.5				Home visits by ASHAs for New-borns	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)		Universal Immunization Programme		
						% of PPIUCD acceptance among Institutional deliveries	100%			27
	Goal 3 Target 3.7					% of cases notified against target Numerator: No. of TB cases notified (public + private)	95%	Reduction in Fertility	% of fully immunized children (9-11 months) against estimates	
	Goal 3 Target 3.8				New-born Screening at Delivery points	% Of eligible patients receiving at least first instalment of DBT				
	Goal 3 Target 3.9					% of Hepatitis C Patients benefited i.e number who received treatment against target.	75%	Malaria (Reduction in API at District level)	Total Fertility Rate (TFR)	
	Goal 3 Target 3.a					% of Hepatitis B Patients benefited i.e number who received treatment against target				
	Goal 3 Target 3.b				Coverage of birth dose Hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	30%			
	Goal 3 Target 3.d					% of Districts certified as Leprosy Free	90%		No. of districts with API <1	
					Early	Annual blood Examination Rate				

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 9 Target 9.1				Early Initiation of Breastfeeding	% of districts covered District Mental Health Units operationalized				
						% achievement of Cataract operations against targets	100%			
					Bed Occupancy	No. of districts with Dialysis facility under PMNDP				
					Rate at Nutrition Rehabilitation Centre (NRC)	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	90%			
						Cumulative Number of NQAS certified public health facilities	90%			
						Number of public health facilities with Kayakalp score more than 70% (on external assessment)				
					PPIUCD acceptance	Percentage (%) of District Hospitals having functional Blood Bank	100%			
					Total TB cases notified (Both public and private sectors)	% of AB-HWCs to be made operational against Target				
						% of HRH in Position out of total posts approved under NHM	100%			
						% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One	>10%			
National Health Mission (NHM)-State Share	Goal 3 Target 3.1	0.000	268.820	1347.700	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	91%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	138
						% of Pregnant Women received 4 or more ANC check-ups	90%			16
	Goal 3 Target 3.2				Ensure complete antenatal checkup	% of institutional deliveries against Reported Delivery		Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	30
	Goal 3 Target 3.3					SNCU successful discharge rate out of total admission (%)	94%			
	Goal 3 Target 3.4					% of new-borns received complete schedule of home visits against total reported live births		Reduction Infant		

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.5				Institutional Deliveries	% of New-borns Screened at the time of birth out of total Live Births	>80%	Mortality	Infant Mortality Rate per 1,000 live births	34
	Goal 3 Target 3.7					% of children receiving birth dose Hepatitis B as against institutional deliveries	>90%	Reduction in Under 5 Mortality Rate		85%
	Goal 3 Target 3.8				SNCU successful discharge rate	% of newborn breastfeed within one-hour birth against total live birth				
	Goal 3 Target 3.9					Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	100%		Under 5 Mortality Rate per 1,000 live births	1.9
	Goal 3 Target 3.a					% of PPIUCD acceptance among Institutional deliveries		Universal Immunization Programme		
	Goal 3 Target 3.b				Home visits by ASHAs for New-borns	% of cases notified against target Numerator: No. of TB cases notified (public + private)	100%			27
	Goal 3 Target 3.c									
	Goal 3 Target 3.d									
	Goal 9 Target 9.1									
National Health Mission (NHM)-State Share	Goal 3 Target 3.1	0.000	0.030	2346.700	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	91%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	138
	Goal 3 Target 3.2					% of Pregnant Women received 4 or more ANC check-ups	90%			16
	Goal 3 Target 3.3				Ensure complete antenatal checkup	% of institutional deliveries against Reported Delivery	94%	Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	30
	Goal 3 Target 3.4							Reduction Infant Mortality		34
	Goal 3 Target 3.5				Institutional Deliveries	SNCU successful discharge rate out of total admission (%)	>80%		Infant Mortality Rate per 1,000 live births	
	Goal 3 Target 3.7					% of new-borns received complete schedule of home visits against total reported live births	>90%	Reduction in Under 5 Mortality Rate		85%
	Goal 3 Target 3.8					% of New-borns Screened at the time of birth out of total Live Births	100%		Under 5 Mortality Rate per 1,000 live births	1.9
	Goal 3 Target 3.9							Universal Immunization Programme		
	Goal 3 Target 3.a									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 3 Target 3.b				Home visits by ASHAs for New-borns	% of children receiving birth dose Hepatitis B as against institutional deliveries	100%			27
					New-born Screening at Delivery points	% of newborn breastfeed within one-hour birth against total live birth	95%	Reduction in Fertility	% of fully immunized children (9-11 months) against estimates	
	Goal 3 Target 3.c				Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)					
	Goal 3 Target 3.d				Coverage of birth dose Hepatitis B	% of PPIUCD acceptance among Institutional deliveries	75%	Malaria (Reduction in API at District level)	Total Fertility Rate (TFR)	
	Goal 9 Target 9.1					% of cases notified against target Numerator: No. of TB cases notified (public + private)				
Support to Diagnostic Infrastructure in the primary Health care facilities of the PHCs- 'Central Finance Commission Award'-Rural local bodies	Goal 3 Target 3.1	5063.500	5065.000	4786.200	No. of PHCs out of total PHCs in the selected districts taken up for diagnostic infrastructure development	Support to Diagnostic Infrastructure in terms of Laboratory Repair & renovation following IPHS norms, IT infrastructure development, Logistics and supply chain management, Procurement of Lab equipment, Capacity Building of LTs, Quality control initiative etc.	209	No.of tests for which provisioning for tests being made and no.of beneficiaries received the benefit during the FY	No. of tests made available in the PHCs out of total 63 no. of tests as per Revised Free Diagnostic guideline	100%
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									
Support to Diagnostic Infrastructure in the primary Health care facilities of the Urban PHCs- 'Central Finance	Goal 3 Target 3.1	1097.250	1266.000	1197.000	Support will be provided to 7 nos. of UPHCs for diagnostic infrastructure development.	Support to Diagnostic Infrastructure in terms of Logistics and supply chain management, Procurement of Lab equipment, Capacity Building of LTs, Quality control initiative etc.	179	No.of tests for which provisioning for tests being made and no.of beneficiaries received the benefit during the FY.	63 nos. of tests will be made available in the UPHCs, as per Revised Free Diagnostic guideline.	100%
	Goal 3 Target 3.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Commission Award'-Urban local bodies	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
Urban Health and Wellness Centers-'Central Finance Commission Award'-Urban Local Bodies	Goal 3 Target 3.1	6555.000	6993.000	6608.700	New Urban H&WC will be established in the rented premises in the state.	Establishment of new Urban H&WC in the rented premises	126	Urban H&WC will provide CPHC packages of services to the Urban community and public health related actions and would also enable strengthening the care continuum for upward and downward linkages, improve access to high quality care, minimize the out of pocket expenditure incurred on health care services, and decongestion of secondary and tertiary health care facilities.	Establishment of 10 nos. of new Urban H&WC in the rented premises in addition to earlier approved 116 nos. of UHWC.	100%
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 9 Target 9.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Conversion of Rural PHCs and SCs into Health and Wellness Center- 'Central Finance Commission Award'-Rural local bodies	Goal 3 Target 3.2	7960.540	8070.000	7626.600	Service deliveries (screening on NCD cases) will be provided through HWC, SC & HWC- PHC	Screening of NCD Cases on: 1. Hypertension 2. Diabetes 3. Stroke 4. Breast Cancer 5. Cervical Cancer etc, 6. Providing Services for Eye, ENT, Elderly , Palliative, Basic Oral and Basic Emergency Care Services.	The activity has been shifted to NHM PIP	Patient receiving NCD Screening Services and Expanded Service packages	Screening of NCD Cases on: 1. Hypertension 2. Diabetes 3. Stroke 4. Breast Cancer 5. Cervical Cancer etc, 6. Providing Services for Eye, ENT, Elderly , Palliative, Basic Oral and Basic	100%
	Goal 3 Target 3.3									
	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									
Support to Diagnostic Infrastructure in the primary Health care facilities of the Sub-Centers- 'Central Finance Commission Award'-Rural Local Bodies	Goal 3 Target 3.1	4686.000	4693.000	4435.200	No. of SCs out of total SCs in the State taken up for diagnostic infrastructure development	Support to Diagnostic Infrastructure in terms of providing point of care diagnostic equipment to SCs and developing supply chain mangement for kits and consumables for conducting tests as per revised guidance document of Free Diagnostic Programme.	4723	No.of tests for which provisioning for tests being made and no.of beneficiaries received the benefit during the FY	No. of tests made available in the SC out of total 14 no. of tests as per Revised Free Diagnostic guideline	100%
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									
Building-less sub-centers, PHCs & CHCs- 'Central Finance Commission Award'-Rural local bodies	Goal 3 Target 3.1	1331.800	1332.000	358.200	Construction of building for building less PHC, SHS & CHC in Rural Areas	Construction of new PHC building	7	Strengthening of primary health care services	Strengthening of primary health care services No. of SHS= 76 No. of PHC = 7	100%
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1					Construction of new SHC	76			

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Block level Public Health Units-'Central Finance Commission Award'-Rural local bodies	Goal 3 Target 3.1	531.000	531.000	502.200	Establishment of Block Level Public Health Units (under XV FC Health Grant)	Establishment of Block Level Public Health Units (under XV FC Health Grant)	10	Strengthening of Diagnostic Facility and Disease Surveillance along with data management at Block Level	Establishment of 7 new Block Level Public Health	100%
	Goal 3 Target 3.2									
	Goal 3 Target 3.3									
	Goal 3 Target 3.7									
	Goal 3 Target 3.8									
	Goal 9 Target 9.1									

Department Name Health and Family Welfare Department

Directorate Name Directorate of AYUSH

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Improvement of Infrastructure of Homeopathic Medical College Jorhat, Nagaon, Guwahati over a period of 2 years	Goal 3 Target 3.d	212.80	222.38	0.01	Infrastructure development of Homeopathic Medical College Jorhat, Nagaon, Guwahati (total sites - 16, no. of works completed - 10) to be executed through APWD (Bldg)	No. of construction works to be completed	6	Providing improved infrastructure and healthcare facilities to the needy	No. of healthcare facilities to be made available Increase in number of patients availing services through AYUSH Healthcare system	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Mission on AYUSH including mission on Medicinal plants	Goal 3 Target 3.d	4654.10	2905.25	17801.49	1. Construction of a) AYUSH OPD Centres - 22 b) 50-bedded Ayurvedic Hospitals - 4 c) 30-bedded AYUSH Hospital - 1 d) 10-bedded AYUSH Hospital - 1 e) AYUSH Dispensaries - 100 nos. f) Ayurvedic College at Dudhnoi g) Upgradation of 400 nos. AYUSH Health & Wellness Centre (HWC) from sub-centres 2. Establishment of Yoga and Wellness centre - 35 (31 nos in district Jails & 4 nos. in AASC, JB, SJN hospital & GAC) 3. Implementation of Jivadhara - Running of Yoga and Wellness centre for children with disabilities (below 16 years) - 6 Centres 4. Ayurvedic & Homoeopathic Medicines supply at District Hospitals, SDH, DPHC, FRU, HWC 5. Public Health Outreach activities (PHOA) in 60 blocks (5 blocks in 12 districts) 6. 1 LED Billboard and 10 Digital kiosks for AYUSH activities at Kamakhya Railway Station	% work to be completed	1. a) 25% b) 25% c) 25% d) 25% e) 100% f) 10% g) 100% 2. 100% 3. 100% 4. 100% 5. 100% 6. 100%	Good Health and Wellbeing through AYUSH System and production of quality AYUSH Medicine	Increase in patients availing services through the AYUSH Healthcare system	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Yoga Center in 100 Development Blocks	Goal 3 Target 3.d	760.00	190.00	0.09	To ensure smooth functioning of Yoga Centres in 100 Development blocks	No. of Yoga Centres	100	Promotion of Good Health and Wellbeing to the common people through the practice of Yoga in the state	No. of persons availing the facilities in these Centres	Target not amenable

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Ayurvedic college and hospital, Guwahati- Works	Goal 3 Target 3.d	760.00	794.20	714.78	Infrastructure development of Ayurvedic college and hospital, Guwahati (total sites - 21, no. of works compleetd - 8) to be executed through APWD (Bldg)	No. of construction works to be completed	13	Providing improved infrastructure and healthcare facilities to the needy	No. of healthcare facilities to be made available Increase in number of patients availing services through AYUSH Healthcare system	Target not amenable
Swahid J.N. Homeopathic medical college, Guwahati	Goal 3 Target 3.d	160.00	167.20	150.48	Infrastructure development of Swahid J.N. Homeopathic medical college, Guwahati to be executed through APWD (Bldg)	No. of construction works to be completed	4	Providing improved infrastructure and healthcare facilities to the needy	No. of healthcare facilities to be made available Increase in number of patients availing services through AYUSH Healthcare system	Target not amenable

Department Name

Higher Education Department

Directorate Name

Directorate of Higher Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Head Quarters Establishment-NULL	Goal 4 Target 4.3	10384.130	19671.280	11176.690	Implementation of Fee waiver scheme for Government and Provincialized Colleges and State Universities	No. of students to be benefited.	550000	It will help to reduce the Financial burden of the parents of students. Improvement of Gross Enrollment Ratio in national prospective	Percentage of students to be benefited	100%
Dibrugarh University-Siu- ka-pha Chair in Dibrugarh University	Goal 4 Target 4.3	80.000	95.000	85.500	Implementation of Siu- ka-pha Chair at Dibrugarh University to research on History and Culture of Assam	No. of Research scholars to be benefited	25	This implementation will result in Globalization of Assamese culture	Percentage of Assamese culture to be promoted	100%

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		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Grants to Non-Government Professional College-Financial Assistance to Colleges for Introduction of Vocational courses (Normal)	Goal 4 Target 4.3	40.000	48.450	43.430	Functioning of vocational courses	No. of students to be benefited	225	Vocational courses allow students to gain practical experience in their chosen career path and also facilitate skill education among the students	Percentage of self employment to be benefited.	100%
Other Expenditure-Asom Bhasha Gaurav Achoni	Goal 4 Target 4.3	40.000	2736.000	129.600	Development of ethnic and indigenous languages	No. of Sahitya Sabhas to be benefited	21	Preservation and promotion of our vernacular languages culture.	Percentage of language and culture to be promoted	100%
Other Expenditure-Free Text Books upto Degree Level/PG Level	Goal 4 Target 4.3	4072.000	5100.000	4590.000	Free Text book grant to the U.G and P.G students.	No. of U.G. and P.G. level students to be benefited.	480000	Encourage students to pursue for higher education.	Enrollment of Students for Higher Studies to be increased	100%
Other Expenditure-Scholarship Scheme for Minority Girls Student	Goal 4 Target 4.3	80.000	23.750	23.510	Scholarship for Minority girl students	No. of Minority Girls students studying in U.G. and P.G. level to be benefited	12000	It will encourage minority girl students to pursue higher education and will also reduce in gender parity.	Gender parity to be reduced.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pragyan Bharati- Providing Scooter to Boys and Girls under Bani Kanta Kakati Award	Goal 4 Target 4.3	0.000	25889.480	21150.000	Scooters for Boys and Girls students	No. of Boys and Girls students	35800	To encourage students both boys and girls for Higher Education.	Enrollment of Students for Higher Studies to be increased	100%

Department Name

Higher Education Department

Directorate Name

Directorate of Technical Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Women University	Goal 4 Target 4.3	0.000	9.510	384.550	Grants in Aid to Assam Women University	Number of Institutes to be Benefited	1	It will improve the quality of imparting education and also improve the efficiency of teaching in the institute	Percentage of Institute to be benefited	100%
Assam Science & Technology university	Goal 4 Target 4.3	190.000	188.420	389.000	Grants in Aid to Assam Science and Technology University	Number of Institutes to be Benefited	1	It will improve the quality of imparting education and also improve the efficiency of teaching in the institute	Percentage of Institute to be benefited	100%
Construction of Women Hostel in the Polytechnic	Goal 4 Target 4.3	536.620	500.000	360.000	Infrastructure Development of old Polytechnics under CSS	Number of Institutes to be Benefited	9	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Development Works for polytechnics and Establishment of New Institutes under CSS	Goal 4 Target 4.3	5022.000	1000.000	630.000	Infrastructure Development for polytechnics and establishment of New Institutes under CSS	Number of Institutes to be Benefited	21	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
Skill Development as Centre of Excellence	Goal 4 Target 4.3	0.000	47.500	0.900	Impartment of Skill Development at Engineering colleges and Polytechnics	Number of Institutes to be Benefited	32	It will provide the students to get a suitable job and meet the criteria of the employment set by the employers	Percentage of Students to be benefited	100%
Publication of Magazine for Polytechnics	Goal 4 Target 4.3	24.000	4.750	4.790	Financial Grants to the Polytechnics for publication of magazine	Number of Institutes to be Benefited	26	It will help the students to improve their reading and writing skills to a great extent	Percentage of Students to be benefited	Target Not Amenable
Excursion Grants for Polytechnics	Goal 4 Target 4.3	32.000	5.700	5.400	Financial Assistance to the institute for educational excursion	Number of Institutes to be Benefited	26	Improves critical thinking skills of the students and creates greater bond between students and teachers and also helps in Learning local culture.	Percentage of Students to be benefited	Target Not Amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
New Engineering College at Bongaigaon, Behali and Sualkuchi	Goal 4 Target 4.3	800.000	0.240	0.450	Infrastructure Development for New Engineering at Nagaon, Nalbari and Udalguri	Number of Institutes to be Benefited	3	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
Development Works of Assam Engineering College	Goal 4 Target 4.3	196.000	1450.000	720.000	Infrastructure Development for of Assam Engineering College	Number of Institutes to be Benefited	1	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
Development Works of Jorhat Engineering College	Goal 4 Target 4.3	196.000	1450.000	720.000	Infrastructure Development of Jorhat Engineering College	Number of Institutes to be Benefited	1	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Development Works of Jorhat Institute of Science and Technology	Goal 4 Target 4.3	80.000	595.000	270.000	Infrastructure Development for Jorhat Institute of Science and Technology	Number of Institutes to be Benefited	1	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
Development Works for polytechnics and Establishment of New Institutes under State Fund	Goal 4 Target 4.3	4000.000	5800.000	4680.000	Infrastructure Development for polytechnics and establishment of New Institutes under State Fund	Number of Institutes to be Benefited	34	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
Development work for Bineswar Brahma Engineering College, Kokrajhar	Goal 4 Target 4.3	80.000	330.000	180.000	Infrastructure Development for Bineswar Brahma Engineering College, Kokrajhar	Number of Institutes to be Benefited	1	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Establishment of Engineering College at Golaghat, Goalpara and Dhemaji	Goal 4 Target 4.3	400.000	395.000	90.000	Infrastructure Development for Golaghat, Goalpara and Dhemaji	Number of Institutes to be Benefited	3	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
Polytechnic at Hamren	Goal 4 Target 4.3	0.400	0.240	0.900	Infrastructure Development for Polytechnic at Hamren	Number of Institutes to be Benefited	1	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable
New Engineering College at Kokrajhar and Barak Valley	Goal 4 Target 4.3	122.300	475.000	450.000	Infrastructure Development for New Engineering College at Kokrajhar and Barak Valley	Number of Institutes to be Benefited	2	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
New Engineering at Nagaon, Nalbari and Udalguri	Goal 4 Target 4.3	0.400	0.240	0.450	Infrastructure Development for New Engineering at Nagaon, Nalbari and Udalguri	Number of Institutes to be Benefited	3	It will improve the performance of the students ,improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of Students to be benefited	Target Not Amenable

Department Name

Home Department

Directorate Name

Director General of Police

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
District Police Proper-Mission MOITRI for Thana Development	Goal 16 Target 16.6	12000.00	30000.00	18000.00	To improve infrastructure of all Police Stations of Assam, including Police Barracks, District Police Infrastructure etc. with internet connectivity and basic tools for cybercrime detection	No. of Thanas to be covered for providing adequate infrastructure i.e. physical infrastructure, soft skill training, video conferencing and basic cyber tools.	38	To enhance the efficiency of Assam Police and providing citizen friendly services while maintaining high transparency in Police System.	% reduction in response time for disposal of cases	Target not amenable

Special Branch- Cyberdome Project	Goal 16 Target 16.3	807.50	147.25	34.20	To provide sophisticated gadgets/tools & training and prevention of any cyber misconduct	No. of Districts to be covered	36	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.	% reduction of cyber misconduct	Target not amenable
Narcotic Cell	Goal 16 Target 16.6	25.82	42.85	135.00	Installation of incinerator for destruction of narcotic drugs and psychotropic substance/bio-medical wastes	No. of Districts to be covered	36	To reduce drug abuse and also to control influx of drugs alongwith crime & criminal for the same.	% reduction in cases related to crime & criminal against any banned narcotic substances	Target not amenable
General Security Related Expenditure (GSRE)	Goal 16 Target 16.4	679.98	986.83	611.66	To modernize the State Police with advanced arms & ammunition, procurement of vehicles, machinery equipments etc.	No. of Districts to be covered	36	To enhance the efficiency of Assam Police and reduce dependency on Central Force.	% Reduction dependency on CAPF.	Target not amenable
	Goal 16 Target 16.7									
National Scheme for Modernisation of Police & Other Forces-Crime &	Goal 16 Target 16.3	1609.45	662.91	1395.95	To facilitate the police officers with a tool & technology that can provide	No. of Districts to be covered.	36	To bring transparency by automating the police	% reduction in cases	Target not amenable
	Goal 16 Target 16.4									

Lachit Borphukan Police Academy	Goal 16 Target 16.6	2160.00	4987.50	4500.00	To improve the infrastructure and training facilities at Lachit Borphukan Police Academy	% of work (training facilities) to be completed	30%	Transformation of Assam Police to act as a beacon for entire North East as well as neighbouring states and	Efficiency and exposure of Police officials improved	100%
District Police Proper-Nationwide Emergency Response System (NERS)	Goal 16 Target 16.6	322.54	364.56	358.37	To introduce a Pan-India Single Emergency Response Number '112' to address all kinds of distress calls such as police, fire and ambulance etc.	No. of Districts to be covered.	36	Facilitate citizens for timely addressing of distress calls and quick redressal.	Reduction in incident response time	100%
Introduction of Block Chain Technology in Investigation	Goal 16 Target 16.4	0.00	1000.00	1800.00	Introduction of Block Chain technology for better storage of photographs and other data related to police investigation	No. of Districts to be covered.	36	To enhance efficiency of Assam Police for better policing.	% reduction in response time for disposal of cases	100%
Construction of Police Quarters & Offices	Goal 16 Target 16.6	0.00	4000.00	4500.00	To develop the infrastructure of Police Quarters, Police Barracks and Police Offices through Construction Committee	No. of Districts to be covered	36	To enhance the efficiency of Assam Police by providing better infrastructure and living condition.	% reduction in response time for disposal of cases	100%
Cyber Crime Police Station	Goal 16 Target 16.3	0.00	1000.00	900.00	To provide gadgets, tools and training for prevention of any cyber crime to the CID Cyber PS in Guwahati city	No. of Districts to be covered.	CID Cyber PS in Guwahati	Providing cyber security to the citizen using technology and trained manpower.	% reduction of any cyber misconduct	100%

Department Name Home Department

Directorate Name Directorate of Fire & Emergency Services

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Procurement of fire equipments at HQ		0.00	0.00	30.24	Installation of Fire Hydrant, Sprinkler, Detectors, Fire Pumps, Portable Fire Extinguishers at Headquarters.	% of work to be completed	100	Improved office infrastructure leading to increase of efficiency of workforce	Shorter incident response time	Target not amenable

Protection & Control Fire Service Station-Opening of New Fire Service Station		0.00	0.00	225.00	Procurement of 1) Water Tender pump 2) Mini Water Tender Pump 3) Misc. Fies fighting as well as essential search and rescue equipment	1) No. of Water Tender pump 2) No. of Mini Water Tender Pump 3) No. of Misc. Fies fighting as well as essential search and rescue equipment	1) 2 nos. 2) 2 nos. 3) Various	Improved office infrastructure leading to increase of efficiency of workforce	Shorter incident response time	Target not amenable
Modernization of fire & emergency service		0.00	0.00	5.22	Procurement of equipment/appliances under Central Govt. sponsored Scheme due to increase of rate	% of work to be completed	100	Improved office infrastructure leading to increase of efficiency of workforce	Shorter incident response time	Target not amenable

Training for Fire Service Personnel	Goal 16 Target 16.1	450.40	446.50	213.27	<p>1.Construction of RCC 4 (four) storied quarter for accommodation of Officers / instructors</p> <p>2.Vertical extension of RCC building of smart classroom (2nd floor) at RTC, Sila, North Guwahati</p> <p>3.Construction of boulder retaining wall at RTC, Sila, North Guwahati</p> <p>4.Construction of approach road at RTC, Sila, North Guwahati</p> <p>5.Construction of RCC drainage system at RTC, Sila, North Guwahati</p>	% of work expected to be completed	100	Improved training infrastructure for training on public prevention of Fire & any disaster situation	Increase in the number of training held per year	Target not amenable
Equipments for Training of Fire Service Personnel	Goal 16 Target 16.1	160.00	152.00	66.48	<p>1.An Ambulance for Regional Training centre, Sila, North Guwahati</p> <p>2.Essential Equipment for Training purposes</p>	% of work expected to be completed	100	Improved delivery of service for public prevention of Fire & any disaster situation	Shorter incident response time	Target not amenable

Procurement of equipments related to protection & control Fire Service Station- Fire & Emergency Service Stations		1600.00	1520.00	1803.54	Procurement of 1) Water Tender Pump 2) Mini Water Tender Pump 3) Foam Tend 4) Fire fighting Robot 5) Misc. Fire Fighting as well as essential search and rescue equipment	1) No. of Water Tender Pump 2) No. of Mini Water Tender Pump 3) No. of Foam Teer nd 4) No. of Fire fighting Robot 5) Misc. Fire Fighting as well as essential search and rescue equipment	"1) 16 nos. 2. 19 nos. 3) 3 nos. 4) 1 no.	Improved delivery of service for public prevention of Fire & any disaster situation	Shorter incident response time	Target not amenable
State Disaster Response	Goal 16 Target 16.1	395.40	475.00	269.10	Construction of RCC building for office and accommodation of the Battalion personnel at Dergaon and Abhayapuri and Construction of RCC (ground floor) workshop for IRB, FRB, Boat Engine of SDRF Bn. at Guwahati F&ES Station	% of work expected to be completed	100	Improved delivery of service for public prevention of Fire & any disaster situation	Shorter incident response time	Target not amenable

Opening of new Fire Service Station	Goal 16 Target 16.1	1200.00	2375.00	2137.50	Construction of new Fire & Emergency Services Station buildings at (1) Bohoribazar, (2) Chaygaon, (3) Duni, (4) Kalaigaon, (5) Katigorag, (6) Sootea, (7) Mirza, (8) Kalgachia, (9) Jogighopa, (10) Sonapur, (11) Patacharkuchi, (12) Rani, (13) Baghmara, (14) Borhola, (15) Dhupdhara, (16) Kaithalkuchi, (17) Kakopathar, (18) Simaluguri, (19) Baithalangshu, (20) Borbhag, (21) Goroimari and (22) Digboi	% of work expected to be completed	25	Improved delivery of service for public prevention of Fire & any disaster situation	Shorter incident response time	Target not amenable
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Protection & Control Fire Service Station-State Disaster Response		656.00	475.00	427.50	Procurement of 1) Essential Search & Rescue Equipment for 4th and 5th Compnay of SDRF 2) Deep Diving Sets with Communication System 3) Safety Helmet 4) Rescue Boat Carrier vehicles 5) Spare parts of Under Water Deep Diving Set, Air Compressor machine etc.	1) No. of Essential Search & Rescue Equipment for 4th and 5th Compnay of SDRF 2) No. of Deep Diving Sets with Communication System 3) No. of Safety Helmet (PPE Set) 4) No. of Rescue Boat Carrier vehicles 5) No. of Spare parts of Under Water Deep Diving Set, Air Compressor machine etc.	1) 1 no. 2) 80 nos. 3) 300 nos. 4) 12 nos. 5) Various	Improved delivery of service for public prevention of Fire & any disaster situation	Shorter incident response time	Target not amenable
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Department Name

Housing and Urban Affairs

Directorate Name

Housing and Urban Affairs

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
RENTAL HOUSING SCHEME FOR GRADE IV GOVT EMPLOYEES AT NALBARI	Goal 11 Target 11.1	45.250	103.010	212.900	CONSTRUCTION OF FLATS	No of Flats to be Constructed.	5	LOW COST HOUSING WILL HELP THE ECONOMICALLY WEAKER SECTION PEOPLE	NUMBER OF FAMILIES TO BE BENEFITED	5 UNITS
IMPLEMENTING A PROJECT ON PPP MODE AT GUWAHATI	Goal 11 Target 11.1	0.000	0.000	90.000	Construction of commercial/residential complex at guwahati	Initiation of project	20%	Construction of commercial/residential complex at guwahati	Progress in project execution	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
WATER SUPPLY SCHEME EXECUTED BY ASSAM URBAN WATER SUPPLY & SEWERAGE BOARD	Goal 6 Target 6.1	296.340	190.000	171.000	EXECUTION OF WATER SUPPLY PROJECTS	TO SUPPLY SAFE DRINKING WATER TO URBAN POPULATION OF THE STATE	100%	SAFE DRINKING WATER FOR ALL	No of projects	5 UNITS

Department Name

Housing and Urban Affairs

Directorate Name

Chief Engineer(T), Housing & Urban Affairs

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performan ce	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Open Space in Urban Area Project under Urban Infrastructure Development Fund under SOPD-G, (Grants for creation of Capital Assets), Voted, GA, Gt. No. 31	Goal 13 Target 13.1	0.000	5000.000	0.000	Urban Infrastructure & Amenities Development	No of projects completed	2	It is promoting social development by raising the levels of income, health, and education in urban residents	Percentage of people who have benefited	100%
Auditorium in Urban Areas Projects Urban Infrastructure Development Fund under SOPD-G, (Grants for creation of Capital Assets), Voted, GA, Gt. No. 31	Goal 11 Target 11.3	0.000	5000.000	18000.000	Urban Infrastructure & Amenities Development	No of projects completed	5	It is promoting social development by raising the levels of income, health, and education in urban residents	Percentage of people who have benefited	100%

Department Name

Housing and Urban Affairs

Directorate Name

Directorate of Municipal Administration

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of Sewerage Treatment Plants at Tezpur, Silchar, Mangaldoi, Jorhat & Nagaon-NULL	Goal 13 Target 13.1	1000.000	570.000	598.500	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of Urban Local Bodies (ULB) to be benefited	5	It will provide Good quality natural environment.	Percentage of people to be benefited	100 %
Construction/Installation of Public Toilets-Null	Goal 11 Target 11.5	504.000	95.000	6829.570	Public Toilet implementation in the ULBs.	No. of Urban Local Bodies (ULB) to be benefited	20	It will improve the sanitation of Urban areas and a major step toward "Swachh Bharat Mission"	Percentage of people to be benefited	60 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction / Improvement of Roads with Paver Blocks in the ULBs-Null	Goal 11 Target 11.2	5000.000	4750.000	0.000	To improve the quality of the Municipal road for sustainable transportation and communication system to the urban citizens.	No. of Urban Local Bodies (ULB) to be benefited	81	Construction/ improvement of roads with paver block is very useful as the road is capable of soaking rain water so it will be highly beneficial to the urban area population	Percentage of people to be benefited	100 %
Implementation of e-Governance-Null	Goal 11 Target 11.3	38.000	0.480	45.000	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	Percentage of digitization to be completed	100%	This process of Digitization will serve the dream of Digital India and will also insure on time completion of works.	Percentage of people to be benefited	100 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Energy Bills of ULBs-Null	Goal 11 Target 11.3	1140.000	4.750	0.000	Payment of energy bill of Street lights of ULBs	No. of Urban Local Bodies (ULB) to be benefited	81	Timely payment of energy bill will ensure the consumers/The public a better service.	Percentage of people to be benefited	100 %
GIA to ULBs (Financial Support)-Null	Goal 13 Target 13.1	1476.040	1009.500	0.000	Development and beautification of parks, water bodies like beel, ponds etc. and walking zone.	No. of Urban Local Bodies (ULB) to be benefited	30	It will have a great health-improving effect on the urban environment.	Percentage of people to be benefited	100 %
Water Supply Scheme-NULL	Goal 6 Target 6.1	836.000	95.000	0.000	To supply safe drinking water to the citizen of the urban area.	No. of Urban Local Bodies (ULB) to be benefited	3	Safe and readily available water is important for public health and scheme is purely dedicated to achieve the mentioned goal.	Percentage of people to be benefited	100 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction/improvement of drains in the ULBs-NULL	Goal 11 Target 11.3	8000.000	4750.000	0.000	Solve the water logging problems of the urban areas of Assam.	No. of Urban Local Bodies (ULB) to be benefited	81	It will be very beneficial to the people living in urban areas as they will get relief from the flash flood situations.	Percentage of people to be benefited	100 %
Solid Waste Disposal -NULL	Goal 11 Target 11.6	1106.400	23409.250	21060.000	ULBs will be well equipped with modern equipment, machines, vehicles to strengthen the capacity of ULBs for collection and disposal of solid waste.	No. of Urban Local Bodies (ULB) to be benefited	81	It will improve the hygienic situation of the people residing in the urban areas.	Percentage of people to be benefited	100 %
Development of Small Towns-NULL	Goal 11 Target 11.3	31.210	0.010	0.000	Improve the infrastructure of the office building of the ULBs	No. of Urban Local Bodies (ULB) to be benefited	3	It will Improve the infrastructure of the office building of the ULBs	Percentage of people to be benefited	100 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Development of Small Towns- Assistance to newly created town committees	Goal 11 Target 11.c	14.600	13.870	0.000	To improve the infrastructure of the office building of the ULBs	No. of Urban Local Bodies (ULB) to be benefited	1	The scheme will improve the infrastructure of the office building of the ULBs	Percentage of people to be benefited	100 %
Sewerage Treatment Plant (STP)- NULL	Goal 11 Target 11.6	0.000	41785.000	37606.500	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of Urban Local Bodies (ULB) to be benefited	81	The scheme will protect the environment; socio economic and public health from the pollutants.	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									
Legacy Waste Remediation/Treatment-NULL	Goal 11 Target 11.6	0.000	12298.730	11068.860	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of Urban Local Bodies (ULB) to be benefited	38	The scheme will protect the environment; socio economic and public health from the pollutants.	Percentage of people to be benefited	37%
	Goal 13 Target 13.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Swatch Bharat Abhiyan- Swatch Bharat Employee's Welfare Fund	Goal 6 Target 6.2	0.400	0.420	0.000	The scheme aims to provide welfare to the SBM employees	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will ensure Socio-economic benefits of the SBM employees	Percentage of people to be benefited	100 %
IEC & BC under Swachh Bharat Mission-Urban-Central Share	Goal 6 Target 6.b	0.000	653.000	587.700	Provide awareness to Citizens about the importance of clean environment	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will impart knowledge about the importance of clean environment	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									
IEC & BC under Swachh Bharat Mission-Urban-State Share	Goal 6 Target 6.b	0.000	73.000	65.300	Provide awareness to Citizens about the importance of clean environment	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will impart knowledge about the importance of clean environment	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Capacity Building, SD & KM under Swachh Bharat Mission-Urban-Central Share	Goal 6 Target 6.5	0.000	161.800	318.240	To improve the knowledge and provide hand holding while dealing with the SBM matters	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will improve the Skills and impart training to the employees of ULBs	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									
Capacity Building, SD & KM under Swachh Bharat Mission-Urban-State Share	Goal 6 Target 6.5	0.000	17.980	35.360	To improve the knowledge and provide hand holding while dealing with the SBM matters	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will improve the Skills and impart training to the employees of ULBs	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									
SWM under Swachh Bharat Mission-Urban-Central Share	Goal 6 Target 6.2	0.000	725.000	2250.000	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will protect the environment; socio economic and public health from the pollutants.	Percentage of people to be benefited	100%
	Goal 13 Target 13.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
SWM under Swachh Bharat Mission-Urban-State Share	Goal 6 Target 6.3	0.000	70.760	250.000	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will protect the environment; socio economic and public health from the pollutants.	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Swatch Bharat Abhiyan-State Share	Goal 6 Target 6.3	620.700	621.240	0.000	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of Urban Local Bodies (ULB) to be benefited	96	The scheme will protect the environment; socio economic and public health from the pollutants.	Percentage of people to be benefited	100 %
	Goal 13 Target 13.1									
National Urban Livelihood Mission (NULM)-State Share	Goal 1 Target 1.1	1534.280	741.120	0.000	Support economic activities to eradicate poverty	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability	Percentage of people to be benefited	100 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Urban Livelihood Mission (NULM)-Central Share	Goal 1 Target 1.1	2681.100	6670.000	0.000	Support economic activities to eradicate poverty	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability	Percentage of people to be benefited	100 %
National Urban Livelihood Mission (NULM)-Central Share	Goal 1 Target 1.1	0.000	0.010	1923.200	Support economic activities to eradicate poverty	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability	Percentage of people to be benefited	100 %
National Urban Livelihood Mission (NULM)-State Share	Goal 1 Target 1.1	0.000	0.010	213.690	Support economic activities to eradicate poverty	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability	Percentage of people to be benefited	100 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Urban Livelihood Mission (NULM)-Central Share	Goal 1 Target 1.1	0.000	0.010	112.980	Support economic activities to eradicate poverty among ST population	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability among ST population	Percentage of people to be benefited	100 %
National Urban Livelihood Mission (NULM)-State Share	Goal 1 Target 1.1	0.000	0.010	12.560	Support economic activities to eradicate poverty among ST population	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability among ST population	Percentage of people to be benefited	100 %

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Urban Livelihood Mission (NULM)- Central Share	Goal 1 Target 1.1	0.000	0.010	591.150	Support economic activities to eradicate poverty among SC population	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability among SC population	Percentage of people to be benefited	100 %
National Urban Livelihood Mission (NULM)-State Share	Goal 1 Target 1.1	0.000	0.010	65.680	Support economic activities to eradicate poverty among SC population	No. of Urban Local Bodies (ULB) to be benefited	103	The Scheme will provide livelihood opportunity and generate economic activity for self sustainability among SC population	Percentage of people to be benefited	100 %

Department Name

Housing and Urban Affairs

Directorate Name

Directorate of Town & Country Planning

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Infrastructure Development in Other Towns-NULL	Goal 11 Target 11.3	400.000	190.000	325.360	Construction/ improvement of infrastructure project like road, market, water front development, Auditorium etc.	No. of Infrastructure assets to be created	4	The scheme will address problems like Employment generation and support economic growth. Facilitate to convening various Govt and public/ social program.	No. of towns to be benefitted	4 town
UIDSSMT under JNNURM-Central Share	Goal 11 Target 11.3	738.000	911.120	170.040	completion of one project	No. of Infrastructure assets to be created	1	Utilisation certificate will be submitted to Govt of India	No. of towns to be benefitted	1 town

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
AMRUT 2.0 Project-State Share	Goal 6 Target 6.2	0.000	0.000	1200.000	Implementation of Water supply project, Sewage Treatment Plant and Rejuvenation of Water Bodies in 49 towns	No. of Infrastructure assets to be created	49	The scheme ensures to Provide safe and hygienic water supply facility to urban people, ensure hygienic environment in the selected towns	No. of towns to be benefitted	49
	Goal 6 Target 6.4									
	Goal 11 Target 11.2									
Urban Development - Integrated Development of Small and Medium Town - Construction - Housing for All (Pradhan Mantri Awas Yojana- Urban), BLC (Other than SC/ST) -Central Share	Goal 11 Target 11.1	0.000	0.000	15750.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security	54266	The urban people will be benefitted with secured houses and other infrastructure facility in the house	No. of beneficiaries to be covered	54266

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Urban Development - Integrated Development of Small and Medium Town - Construction - Housing for All (Pradhan Mantri Awas Yojana- Urban), BLC (Other than SC/ST) -State Share	Goal 11 Target 11.1	0.000	0.000	8325.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security	46250	The urban people will be benefitted with secured houses and other infrastructure facility in the house	No. of beneficiaries to be covered	46520
Urban Development - Integrated Development of Small and Medium Town - Schedule Caste - Housing for All (Pradhan Mantri Awas Yojana- Urban), BLC (SC)- Central Share	Goal 11 Target 11.1	0.000	0.000	5544.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security	10266	The urban people will be benefitted with secured houses and other infrastructure facility in the house	No. of beneficiaries to be covered	10266

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Urban Development - Integrated Development of Small and Medium Town - Schedule Caste - Housing for All (Pradhan Mantri Awas Yojana- Urban), BLC (SC)-State Share	Goal 11 Target 11.1	0.000	0.000	1575.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security	8750	The urban people will be benefitted with secured houses and other infrastructure facility in the house	No. of beneficiaries to be covered	8750
Urban Development - Integrated Development of Small and Medium Town - Schedule Tribe- Housing for All (Pradhan Mantri Awas Yojana- Urban), BLC (ST)- Central Share	Goal 11 Target 11.1	0.000	0.000	4752.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security	8800	The urban people will be benefitted with secured houses and other infrastructure facility in the house	No. of beneficiaries to be covered	8800

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Urban Development - Integrated Development of Small and Medium Town - Schedule Tribe- Housing for All (Pradhan Mantri Awas Yojana- Urban), BLC (ST)-State Share	Goal 11 Target 11.1	0.000	0.000	1350.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security	7500	The urban people will be benefitted with secured houses and other infrastructure facility in the house	No. of beneficiaries to be covered	7500
10 % Central Pool Fund for NE Region- Central Share	Goal 11 Target 11.3	969.570	2605.930	1350.000	Construction of various projects like Storm water drainage, Business Centre, roads etc	Nos of infrastructure assets will be created for the benefit of the people of Assam	23	The scheme ensures to improve urban infrastructure, employment generation, minimise water logging problem and economic growth	No. of towns to be benefitted	23

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
State Share under Central Pool Fund for N.E-State Share	Goal 11 Target 11.3	839.280	784.870	423.090	Construction of various projects like Storm water drainage, Business Centre, roads etc	Nos of infrastructure assets will be created for the benefit of the people of Assam	4	The scheme ensures to improve urban infrastructure, employment generation, minimise water logging problem and economic growth	No. of towns to be benefitted	4 towns
City Amenities Development Fund-NULL	Goal 11 Target 11.3	5500.000	14250.000	18360.000	Creation of durable assets in 6 towns by improving urban infrastructure	Nos of infrastructure assets will be created for the benefit of the people of Assam	6	The scheme ensures to improve urban infrastructure, employment generation.	No. of towns to be benefitted	6 towns
	Goal 11 Target 11.7									

Department Name

Housing and Urban Affairs

Directorate Name

Guwahati Development Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Guwahati Metropolitan Development Authority-NULL	Goal 11 Target 11.2	5703.810	5415.000	4288.500	1.Ensure standard of treated water discharge to Brahmaputra in order to comply with Hon'ble NGT's order: 2. Complete feasibility study of a Satellite Township at Jagiraod at the site of erstwhile Nagaon Paper Mill. 3. A proper drainage Master Plan for Guwahati city in order to mitigate water logging problem.	1. % increase in retention capacity of Silsako Beel, 2. % completion of works 3. % completion of works	1. 100% 2. 100% 3. 100%	Improved city hygiene and living condition of citizens.	1. BoD (Biochemical Oxygen Demand)/CoD (Chemical Oxygen Demand) 2. % reduction of urbanization pressure in Guwahati Metropolitan area 3. % reduction in urban flooding	Target not amenable
	Goal 13 Target 13.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Improvement of Infrastructure of Guwahati City-Null	Goal 11 Target 11.7	8000.000	12000.000	12708.450	Prevention of Flood in Guwahati; Provide potable water to citizens; provide recreational facility to the citizens and creation of public amenities and utilities	No of works to be completed. For South Guwahati West Water Supply Project- no of (District Metered Area) DMAs covered.	25 DMAs- 15	Providing potable water to the citizens of Guwahati city; Recreation of citizens through creation of parks etc, creation of public amenities and utilities	No of works to be completed. For South Guwahati West Water Supply Project- no of DMAs covered.	31 DMAs - 49
	Goal 13 Target 13.1									
Guwahati Metropolitan Development Authority-MRTS Guwahati and formation of UMTA	Goal 11 Target 11.2	67.760	47.500	252.900	Operationalization of Urban Metropolitan Transport Authority (UMTA) and Implementation of Urban Mobility Area.	% of work to be completed	80%	Improved Urban Mobility	% of work to be completed	100%
Guwahati Municipal Corporation- Mission Flood Free	Goal 11 Target 11.1	4000.000	5225.000	4770.000	Reduction in no of spots/locations impacted by floods; reduction in time for water evacuation in case of high floods	% GMC area affected	Entire GMC area	Improved city hygiene and living condition of citizens	% GMC area affected	Entire GMC area
	Goal 13 Target 13.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (Japan International Collaboration Agency (JICA)-C S	Goal 6 Target 6.1	27756.720	31134.240	13500.000	Improved access to potable water	No of District Metered Area (DMA) covered	112 (out of 126)	Equitable access to clean and safe drinking water	No of households	Target not amenable
Smart City Mission- Central Share	Goal 11 Target 11.2	5648.000	4900.010	8820.000	1. Illumination with Smart LED Lighting at Spine roads 2. Traffic Junction Srt up 3. AC Electric buses	1. No. of Lit Up Ploes at Spine Roads 2. No of Junctions functioning with Configuration at Command Centre 3. No of commissioning of AC electric buses	1. 3500- 2750 2. 90 3. 100	Improved security of citizens, traffic management and mode of transport	% population benefitted	Target not amenable

Department Name Indigenous and Tribal Faith and Cultural Department

Directorate Name Directorate of Indigenous and Tribal Faith and Culture

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Indigenous and Tribal Faith and Culture	Goal 11 Target 11.4	10000.00	6428.99	1198.62	a) Awareness programmes, Seminars and Exhibition b) Fair and Functions of different indigenous tribes. c) Documentation and Research Work of various Indigenous Tribes	a) No. of Tribal Festivals to be conducted b) No. of beneficiaries for financial assistance to head of indigenous tribes and to apex organizations working towards upliftment of the indigenous tribal culture. c) No. of Documentation and Research Work of various Indigenous Tribes	a) 1 b) 96 c) 20	a) Preservation and protection of culture and faith of the indigenous tribes b) Welfare and overall development of the indigenous tribal people at the state	Increase in number of tribal people made aware of culture and faith	Target not amenable.

Department Name Indigenous and Tribal Faith and Cultural Department

Directorate Name Directorate of Museum

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Academic and maintenance works in Museums	Goal 11 Target 11.4	993.14	1009.99	996.55	1. Publication of books/ brochures 2. Renovation and developmental works 3. Maintenance of lifts, CCTV 4. Academic programmes 5. Documentaion, research and digitization 6. Pest management (1 Nos) 7. Installation of interactive kiosks 8. Procurement of computers (16 Nos)	1. No. of books/brochures to be published 2. No. of works undertaken 3. No. of locations where lifts and CCTV's are to be installed 4. No. of programmes to be conducted 5. No. of documents to be digitized 6. No. of offices 7. No. of kiosks to be installed 8. No. of computers required	1. 6 nos. 2. 4 nos. 3. 2 Nos 4. 10 Nos 5. 1 no 6. 1 no. 7. 4 nos. 8. 16 nos.	Preservation of the tangible heritage and culture of the state	% increase in the number of citizens having awareness and accessibility to tangible heritage and culture	Target not amenable

Infrastructure development of the Museums	Goal 11 Target 11.4	244.80	238.45	248.85	1. Construction of Museum at Dakhinpat Sattrra, Majuli. 2. Construction of Patharughat Memorial Museum. 3. Development of galleries at Dakhinpat Sattrra Museum. 4. Development of galleries and diarama at Patharughat Memorial Museum 5. Modernization of the Kanaklal Barua Auditorium at Assam State Museum. 6. Replacement of roof at Assam State Museum 7. Development of Museum at Police Training Academy at Dergaon 8. Renovation of Galleries at Assam State Museum 9. Procurement of photographic, Art and conservation equipments and vehicle, CCTV etc	1. % of works to be completed under 1,2,7 2. % of works to be completed under 3,4,8 3. % of works to be completed under 5 4. % of works to be completed under 6 5. % of works to be completed under 9	1. 75% 2. 10% 3. 100 4. 100 5. 100	Preservation of the tangible heritage and culture of the state by 1. Construction of new museums for preservation of artefacts 2. Renovation of galleries and auditorium 3. Strengthening of the Assam State Museum roof 4. Procurement of equipments	% increase in the number of citizens having awareness and accessibility to tangible heritage and culture	Target not amenable
Development of District Museum, Mangaldoi	Goal 11 Target 11.4	22.00	20.90	21.60	Completion of the balance work for roof treatment and interior gallery development.	% of works to be completed	100	Preservation of the tangible heritage and culture of the state	construction	Target not amenable

Department Name Indigenous and Tribal Faith and Cultural Department

Directorate Name Directorate of Historical & Antiquarian Studies

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Preservation works under Directorate of Historical & Antiquarian Studies	Goal 11 Target 11.4	146.94	161.50	169.77	1. Digitization of Antique materials 2. Translation of MSS 3. Collection of the historical articles and publication of the History of Alaboi Battle 4. Setting up of Conservation laboratory for preservation and conservation of rare documents 5. Development of App for digital availability of ancient manuscripts & documents	1. No. of pages to be digitized 2. No. of Manuscripts to be translated 3. No. of book to be published 4. % completion of works 5. No. of app to be developed	1. 1,00,000 2. 2 nos. 3. 1 no. 4. 20% 5. 1 no.	Preservation of heritage knowledge and texts	No. of citizens made aware of Assam heritage	Target not amenable

Preservation and infrastructure development works under Directorate of Historical & Antiquarian Studies	Goal 11 Target 11.4	317.11	371.21	424.04	1. Organizing event/seminar for manuscript preparation, reading and deciphering 2. Setting up of e-Office 3. Infrastructure improvement of Narayani Handique Bhawan (repairing and painting of RCC building)	1.No. of seminar/event to be conducted 2. % completion of e-Office implementation 3. % of construction to be completed (95% already completed in FY 2022-23)	1. 4 nos. 2. 100% 3. Remaining 5% works will be completed	To create awareness among citizens on manuscripts and its preparation, reading and deciphering	No. of participants attending the event/seminar	150
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Department Name

Indigenous and Tribal Faith and Cultural Department

Directorate Name

Directorate of Archaeology

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Charaideo Maidams	Goal 11 Target 11.4	800.000	400.000	270.000	Infrastructure development of Charaideo Maidams Archaeological Site- necropolis of the Ahom Royals to enlist it in the coveted UNESCO World Heritage Site	% of work to be completed	100%	To promote heritage and tourism in the state, resulting in more revenue generation.	% increase in the tourist inflows	Target not amenable
Development of Archaeological Site, Monuments and Sattras of Assam	Goal 11 Target 11.4	0.000	980.340	270.000	Infrastructure development of Archaeological Site and Monuments of Assam that will help educate the people, students and young generations to safeguarding other heritage sites of the state	No. of Archaeological sites proposed to be developed (out of Total 140 Nos of Sites)	15	To promote heritage and tourism in the state, resulting in more revenue generation.	% increase in the tourist inflows.	Target not amenable

Department Name

Industries and Commerce Department

Directorate Name

Commissionerate of Industries & Commerce

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Preparation of Land bank & creation of new industrial Area/Up- gradation of Industrial area-NULL	Goal 9 Target 9.1	360.000	950.000	9000.000	Development of new industrial infrastructure	No. of industrial infrastructure projects to be completed.	9	New infrastructure the reduce the cost of delivered goods, facilitate the physical mobility of people and products, remove productivity constraints, and increase competitiveness and moreover will generates employment.	percentage of people to be benefited	100%
Head Quarters Establishment- Maintenance of Capital assets	Goal 9 Target 9.1	17.850	17.100	54.000	Maintenance of various capital assets at Udyog Bhawan	No of industrial infrastructure projects to be implemented	4	Better office infrastructure will improve the efficiency of the work under udyog Bhawan	percentage of people to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Development of Industrial Area, Upgradation of existing industrial area-NULL	Goal 9 Target 9.1	749.680	4360.000	2233.800	upgrade industrial and office infrastructure	No of projects to be implemented	38	Better office infrastructure will improve the efficiency of the employees.	Percentage of employees to be benefited	100%
Development of Industrial Area, Upgradation of existing industrial area- Construction of new DI&CC office building, Majuli	Goal 9 Target 9.1	152.000	188.490	45.000	Creation of office infrastructure	No. of infrastructure work to be implemented	Target not amenable	Better office infrastructure will improve the efficiency of the employees.	Percentage of employees to be benefited	100%
Development of Industrial Area, Upgradation of existing industrial area- Construction of new DI&CC office building, Kamrup (M)	Goal 9 Target 9.1	80.000	120.120	45.000	Creation of office infrastructure	No. of infrastructure work to be implemented	Target not amenable	Better office infrastructure will improve the efficiency of the employees.	Percentage of employees to be benefited	100%
Development of Industrial Area, Upgradation of existing industrial area- Construction of new DI&CC office building, Kamrup (R)	Goal 9 Target 9.1	80.000	203.020	182.700	Creation of office infrastructure	No. of infrastructure work to be implemented	Target not amenable	Better office infrastructure will improve the efficiency of the employees.	Percentage of employees to be benefited	100%
Agar International Trade Centre (AITC)-NULL	Goal 9 Target 9.1	240.000	380.000	291.600	Development of new industrial infrastructure	No of industrial infrastructure projects to be implemented	Target not amenable	These Facilities will help serve different economic activities and thereby help in the facilitation of the growth of the area.	percentage of people to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
IMPROVEMENT OF APPROACH AND INTERNAL ROAD & RECONSTRUCTION OF DAMAGED BOUNDARY WALL AT IID CENTRE, RANGIA, KAMRUP-NULL	Goal 9 Target 9.1	80.000	254.310	428.400	Development of new industrial infrastructure	No of projects to be implemented	4	These Facilities will help serve different economic activities and thereby help in the facilitation of the growth of the area.	percentage of people to be benefited	100%
Development of Industrial Infrastructure in the Land of Closed PSUs-NULL	Goal 9 Target 9.1	296.010	285.000	1133.100	Development of new industrial infrastructure	No of projects to be implemented	6	These Facilities will help serve different economic activities and thereby help in the facilitation of the growth of the area.	percentage of people to be benefited	100%
IMPROVEMENT OF APPROACH AND INTERNAL ROAD & RECONSTRUCTION OF DAMAGED BOUNDARY WALL AT IID CENTRE, RANGIA, KAMRUP-NULL	Goal 9 Target 9.1	80.000	254.310	428.400	Upgradation of integrated industrial development center	No. of project to be implemented	1	These Facilities will help serve different economic activities and thereby help in the facilitation of the growth of the area.	percentage of people to be benefited	100%
IMPROVEMENT OF IE, CINAMARA, JORHAT BY WAY OF RECONSTRUCTION & RENOVATION OF INTERNAL ROADS, RCC DRAINS, BOUNDARY WALL (PART) & STREET LIGHTING SYSTEM-NULL	Goal 9 Target 9.1	132.040	121.620	382.500	upgradation of industrial estate	No. of industrial estate to be upgraded	1	The Industrial estates will provide employment to the local youth.	percentage of people to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Up-gradation of Maniram Dewan Trade centre-Up gradation works	Goal 9 Target 9.1	240.000	183.150	90.000	Upgradation of infrastructure	No. of project to be implemented	1	Better office infrastructure will improve the efficiency of the employees.	percentage of people to be benefited	100%
Multi Disciplinary Skill Development Centre- NULL	Goal 8 Target 8.3	265.700	280.980	13.500	Infrastructure for skill development.	No. of Multi Disciplinary Skill Development Centres to be built	1	It will reduce underemployment, increase productivity, and improve standards of living of the people.	percentage of people to be benefited	100%
Industrial Park or Micro Units-NULL	Goal 9 Target 9.1	40.000	95.000	171.000	Building industrial park for micro units	No. of industrial park for micro units to be build	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	percentage of people to be benefited	100%
Up-gradation of C/E, Morigaon-Development of Infrastructure	Goal 9 Target 9.1	40.000	38.000	144.000	Development of new industrial infrastructure	No. of project to be implemented	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	% of work to be completed	50%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Up-gradation of MIE, Sivasagar-Development of Infrastructure	Goal 9 Target 9.1	40.000	38.000	135.000	Development of new industrial infrastructure	No. of project to be implemented	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	% of work to be completed	50%
Up-gradation of MIE, Biswanath Chariali- Development of Infrastructure	Goal 9 Target 9.1	40.000	38.000	126.000	Development of new industrial infrastructure	No. of project to be implemented	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	% of work to be completed	50%
Construction Of Boundary Wall at Mandakata Medicinal Hub-NULL	Goal 9 Target 9.1	120.000	128.250	76.500	Upgradation of industrial infrastructure	No. of project to be implemented	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	% of work to be completed	100%
Setting up of Warehouse & Cold Storage in Maibong-NULL	Goal 9 Target 9.1	100.000	95.000	25.200	Development of new industrial infrastructure	No. of project to be implemented	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	% of work to be completed	50%

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Subsidy for implementation of new Industrial Policy-NULL	Goal 8 Target 8.1	1140.000	950.000	2700.000	Fiscal incentives to eligible units under state industrial policy	No of beneficiaries to be covered	400	It will enhances the economic growth and development of the country.	% of beneficiaries to be benefited	100%
Head Quarters Establishment- Administrative Expenses of Assam Hub	Goal 8 Target 8.2	200.000	475.000	450.000	Financial assistance to start ups	No. of start ups to be benefited.	200	Once a startup has launched, it needs to grow in order to be successful. This growth may come in the form of expanding into new markets, developing new products or services, or hiring new employees. Financial support will help startups achieve this growth.	% of beneficiaries to be benefited	100%
Investment promotion activities-NULL	Goal 8 Target 8.1	240.000	228.000	900.000	promotion of the state as an investment destination	Quantum of inflowing investment in Rs.	2000 crores	It will create vibrant business climate in the state.	% of beneficiaries to be benefited	100%
Head Quarters Establishment- Organizing exhibition / fairs by ATPO	Goal 8 Target 8.1	0.000	9.500	270.000	Trade fairs & exhibitions	No. of trade fairs & exhibitions to be Organized.	50	It will enhance marketing capabilities & competitiveness of the MSMEs.	% of MSMEs to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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Head Quarters Establishment- Participation in national, international trade fare	Goal 8 Target 8.1	204.000	285.000	180.000	Participation in India International Trade Fair, 2022	No. of entrepreneurs to be benefitted	80	It will enhance marketing capabilities & competitiveness of the MSMEs.	% of MSMEs to be benefitted	80
Head Quarters Establishment-Training Programme for Women Entrepreneurs	Goal 8 Target 8.2	80.000	95.000	90.000	Capacity building of women entrepreneurs	No. of beneficiaries to be benefited.	100	This capacity building programs for women will support economic growth, job creation and improving the living standards of their families.	Percentage of women beneficiaries to be benefited.	100%
Head Quarters Establishment-Capacity Building & Sectoral Specialization of Departmental Officers	Goal 8 Target 8.3	80.000	59.550	90.000	Capacity building of departmental officers	No. of officers to be imparted training	80	It will enhance the skill of the workforce of the department.	Percentage of employees to be benefited.	100%
Head Quarters Establishment-Ease of doing Business	Goal 8 Target 8.1	912.000	2359.020	900.000	Improvement in the EoDB ranking of the state	No of applications to be handled	50,000	It will increase in investments into the state & will improvement the overall business climate.	Percentage of business owners to be benefited.	100%
Head Quarters Establishment-Various activities under State Bamboo Development Agency (SBDA)	Goal 8 Target 8.2	0.000	95.000	90.000	various awareness and orientation as well as training programs for artisans in the bamboo sector	No. of beneficiaries to be covered.	200	It will enhance the potentiality of making bamboo and cane products on commercial basis is quite considerable in the State	Percentage of artisans in the bamboo sector will be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Head Quarters Establishment- Implementation of State Bamboo & Cane Policy	Goal 8 Target 8.1	240.000	133.000	135.000	provide financial and other assistance to the bamboo artisans of the state under the policy	No. of beneficiaries to be covered.	300	It will enhance the potentiality of making bamboo and cane products on commercial basis is quite considerable in the State	Percentage of artisans in the bamboo sector will be benefited	100%
Financial Grant as one time compensation to workers of Rajabari Tea Estate, Golaghat-NULL	Goal 9 Target 9.2	0.000	247.950	12.600	Reimbursement to CM's Relief Fund for payment made earlier from their end towards land acquisition of Rajabari TE, Golaghat	No. of beneficiaries to be covered.	366	It will be a great help to the affected landowners for their resettlement.	Percentage of people to be benefited.	100%
BPCL-NULL	Goal 8 Target 8.3	710.400	380.000	270.000	Decretal compensation towards land acquisition for land for setting up of Assam Gas cracker Project by BCPL at Dibrugarh as per court order	No. of parties to be benefited.	1	It will be a great help to the affected landowners for their resettlement.	Percentage of parties to be benefited	100%
Budgetary Support for Revenue Expenditure of ASIDC-NULL	Goal 8 Target 8.3	52.900	92.850	453.830	Loan to ASIDC to provide Honorarium against Hon'ble Chairman & Vice Chairman of ASIDC Ltd	No. of Organization to be benefited.	1	It will ease the financial burden of ASIDC	Organization to be benefited	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Loans to Assam Tea Corporation Ltd.-NULL	Goal 8 Target 8.1	2497.000	13875.000	90.000	Loan to ATCL	No. of Organization to be benefited.	5000	It will ease the financial burden of Assam Tea Corporation Ltd	Percentage of Assam Tea Corporation Ltd to be benefited.	100%
Head Quarters Establishment-Prime Minister Formalization of Micro Enterprises (PMFME)	Goal 8 Target 8.1	2700.520	1667.000	1498.500	Financial assistance to micro food processing enterprises	No. of enterprises to be benefited	5000	It will not only provide a big boost to the growth of food processing sector in the State but also help in providing better returns to farmers	No. of beneficiaries to be benefited.	100%
State Share for Infrastructure Development Project under promotion of MSME in NE & Sikkim- Industrial Development Project	Goal 9 Target 9.1	1898.070	1000.000	1210.500	Development of industrial infrastructure.	No. of projects to be completed	15	These Facilities will help serve different economic activities and thereby help in the facilitation of the growth of the area.	no. of projects	15
State share for construction of Flatted Factory Complex at Patgaon, Rani, Kamrup(M) under MSE- CDP scheme-Flatted Factory Complex	Goal 9 Target 9.1	488.980	600.000	702.900	Development of new industrial infrastructure.	% of work to be completed	50%	These Facilities will help serve different economic activities and thereby help in the facilitation of the growth of the area.	% of improvement in infrastructure done	50%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
State share for setting up of mini tool room in Tinsukia-NULL	Goal 9 Target 9.1	216.000	520.640	468.580	center for highly specialized skill development.	No. of skill development center to be developed.	1	It will reduced the demand of skilled employees in the market of the State.	Percentage of people to be benefited.	100%
Improvement of road, drain, b/wall of FPIP, Chaygaon-Development of Infrastructure	Goal 9 Target 9.1	80.000	80.000	140.400	Upgradation of industrial infrastructure	No. of projects to be completed	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	Percentage of people to be benefited.	100%
Upgradation of Commercial estate, Badarpurghat- Development of Infrastructure	Goal 9 Target 9.1	0.000	0.000	144.000	Upgradation of industrial infrastructure	No. of projects to be completed	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	Percentage of people to be benefited.	100%
Setting up of New Industrial Infrastructure at Sonapur-Infrastructure Development	Goal 9 Target 9.1	0.000	0.000	450.000	Upgradation of industrial infrastructure	No. of projects to be completed	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	Percentage of people to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Industrial Estate Dighali chapari, Sonitpur- Infrastructure Development	Goal 9 Target 9.1	0.000	0.000	459.000	Upgradation of industrial infrastructure	No. of projects to be completed	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	Percentage of people to be benefited.	100%
Development of Industrial Park Gelapukhuri, Tinsukia- Infrastructure Development	Goal 9 Target 9.1	0.000	0.000	643.500	Upgradation of industrial infrastructure	No. of projects to be completed	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	Percentage of people to be benefited.	100%
Infrastructure Development Project(IDP), Pathsala- Infrastructure Development	Goal 9 Target 9.1	0.000	0.000	129.040	Upgradation of industrial infrastructure	No. of projects to be completed	1	It will create jobs, Improve the tax base, will aid in business retention. and also promote business diversity in the area.	Percentage of people to be benefited.	100%
Head Quarters Establishment-Promotion Of Traditional Craft Through Financial assistance other activities including Sarthebari	Goal 9 Target 9.1	80.000	152.000	450.000	Financial assistance to artisans engaged in traditional crafts of the state	No. of beneficiaries	2000	Handicraft and artistic creations allow you to innovate, create and find solutions to problems to safeguard the Cultural heritage and making a livelihood out of it.	Percentage of artisans people to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Loan to Assam Industrial Infrastructure Development Corporation (AIIDC)- NULL	Goal 9 Target 9.1	0.000	0.000	77.260	Loan to AIIDC	No. of Organization to be benefited.	1	It will ease the financial burden of AIIDC	Percentage of AIIDC to be benefited.	100%

Department Name

Information & Public Relation Department

Directorate Name

Directorate of Information & Public Relations

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Advertisement	Goal 16 Target 16.6	7564.870	8896.480	8539.770	Widespread public awareness on Government , plans, policies, activities and achievements through both print and electronic media.	Numbers of advertisement to be issued.	Target not amenable	The Scheme will Ensure participation of the common people thereby providing information about the Government schemes hence diminishing the gap between public and government.	Percentage of Public to be benefited.	100%
	Goal 16 Target 16.7									
Government Publicity scheme	Goal 16 Target 16.6	2427.450	977.690	855.010	Widespread public awareness on Government , plans, policies, activities and achievements through Hoarding, City Branding, LED Billboards, LED Kiosks	Numbers of publicity materials to be issued.	Target not amenable	The Scheme will Ensure participation of the common people thereby providing information about the Government schemes hence diminishing the gap between public and government.	Percentage of Public to be benefited.	100%
	Goal 16 Target 16.7									

Department Name

Information, Public Relations, Printing & Stationary

Directorate Name

Directorate of Printing & Stationery

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
1.Construction of Branch of Assam Govt. Press at Titabor, Jorhat. 2. Establishment of a Branch of Assam Govt. Press at Silchar for Barak Valley. 3. Renovation of Assam Govt. Press Building and Administrative Building of Directorate of Printing and Stationery, Assam. 4. Purchase of Machinery for Assam Govt. Press. 5. Procurement of Machinery for Branch of Assam Govt. Press at Lakhimpur.	Goal 9 Target 9.1	175.200	252.000	296.640	1. A functioning branch of Assam Govt. Press for Upper Assam 2. A functioning branch of Assam Govt. Press for Barak Valley 3. Infrastructural development of Assam Govt. Press by constructing Museum Hall and Conference Hall 4. Installation and commissioning of the machines procured 5. Installation of the machines procured at Lakhimpur Branch Press.	1.Construction of new branch in Upper Assam 2. Construction of new branch in Barak Valley 3. Number of Halls to be constructed 4.Newly procured machineries to be installed and commissioned 5. Newly procured machineries to be installed and commissioned	1. 1 2. 1 3. 2 4. 7 5. 10	1. To benefit the Govt. Officers of Upper Assam 2. To benefit the Govt. Officers of Barak Valley 3. Infrastructural development and preservation of old printing machinery 4. To increase the productivity of Assam Govt. Press 5. To run the Assam Govt. Branch Press at Lakhimpur smoothly.	1. Percentage of construction work to be achieved 2. Percentage of construction work to be achieved 3. Percentage of construction work to be achieved 4. Increase in production 5. Increase in production	1. 50% 2. 20% 3. 100% 4. 100% 5. 100%

Department Name

Information & Technology Department

Directorate Name

Directorate of Information & Technology, Electronics and Communication

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam State Wide Area Network (ASWAN)	Goal 9 Target 9.c	400.000	380.000	342.000	To provide Internet and intranet connectivity in the state through wide area network to connect all govt offices	1. No. Of connected PoPs up and running 2. Hiring of bandwidth 3. No. of connected Government Offices targeted 4. Uptime of equipment targeted	1. 280 2. B/W = 10/100 3. 1000 Nos 4. 98%	Created a Govt owned secure network with high availability for connecting all govt offices	Better exchange of information is developed: Bandwidth utilized (from 01/01/2020 to 31/12/2020)	862.84 Gb downloaded and 159.30 Gb uploaded.
IT infrastructure support and services for State Data Centre	Goal 9 Target 9.1	400.000	855.000	315.000	State Data Centre (SDC) was implemented to provide shared and secure infrastructure to host e-Gov applications to Govt. Departments	1) Number of webportals/ websites to be hosted 2) No. of Departmental Core IT Infrastructure to be co-located. 3) Data Storage Capacity. 4) High Uptime of websites/webportal s	1) 300 portals 2) 10 Co-locations 3) 500 TB Data Storage 4) 99.98% uptime	Deliver secure hosting environment to Various govt. Departments with greater reliability along with Operation & Maintenance of existing system	Increase in number of web portals hosted	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Promotion of Information Technology-Chief Minister Social Media Communication	Goal 16 Target 16.10	264.140	424.990	333.700	1) Reach of CMO through Social Media 2) reach of CMO through Twitter account	Followers of CMO Facebook and Twitter	Target not amenable	Awareness on Government programs is generated among the citizens.	Awareness on Government programs is generated among the citizens.	Target not amenable
e-Districts	Goal 16 Target 16.10	80.000	332.500	224.530	To Deliver online services to the citizens and to increase Nos. of services	1. Nos. of DSC's delivered 2. Nos of Services	1. 50 Lakhs 2. 23	Availing of services by citizens (G2C) improved	Increase in number of the services provided	Target not amenable
State Service Delivery Gateway SSDG	Goal 16 Target 16.10	80.000	95.000	85.500	Maintenance of SSDG 1.0 to ensure public access to information services"	No. Of Transactions	10 Lakhs	Fast e-service delivery through seamless interconnect with various departmental portals/ services is achieved.	Increase in number of the services provided	Target not amenable
Organisation of Workshops / Seminars /Roadshow	Goal 12 Target 12.8	0.010	0.010	45.000	Organising workshops/seminar s for facilitating exchange of ideas, showcasing of achievements, and exposure to latest technologies, systems and practices	Participation of State in IT events in India	8 no.	Generation and adoption of knowledge about Latest technologies in the field of IT among Govt. officials and citizens	No. of IT services adopted	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Establishment of IT Park	Goal 9 Target 9.2	0.000	2984.350	1290.570	Procurement of additional Land of 150 bighas adjacent to Tech City for expansion of IT Park	Expansion of IT Park	150 Bigha	To facilitate state of the art IT infrastructure space, R&D centres, testing labs, training centres, data centres and incubation hubs, along with various other welfare facilities	Increase in employment generation in the state	Target not amenable
Strengthening and Capacity Building of AEDC Ltd. and Amtron (India) Informatics Ltd.- NULL	Goal 17 Target 17.8	800.000	1102.200	135.000	Providing Support to Health Dept., Assam with Man power & Materials in various Covid Care Centres and Covid Screening Centres for Data Entry of various Covid related data since May 2020	No. of persons engaged to support covid situations in healthcare sector	Target not amenable	Support in monitoring and timely addressing of COVID cases	Employment generation	50 Lakh
Assam Knowledge Network	Goal 9 Target 9.c	0.000	10275.000	2137.500	To build a high speed network in the line of National Knowledge Network (NKN) for empowering State Institutions with high-speed internet/intranet connectivity	1. No. of Govt. educational institutes and 2. No. of Govt. offices connected through high speed network	1. 1500 2. 1000	Improvement of internet infrastructure for a healthy GDP growth and harvesting knowledge from the society	No. of persons benefitting	15 Lakh

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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ESDM Cluster Development-State Share	Goal 16 Target 16.10	360.000	800.000	180.000	Setting up of Electronic Manufacturing Cluster	% of work to be completed	100%	Investment in electronic manufacturing sector is attracted, resulting in development of IT sector in the state	Increase in employment of skilled persons in IT	Target not amenable
Implementation of Aadhar Authentication user Agency	Goal 9 Target 9.1	0.000	190.000	450.000	Setting of of Authentication user agency	% of work to be completed	30%	Better delivery of services through identification of correct beneficiaries for availing Govt DBT schemes and other initiatives through use of Aadhaar	Increase in the number of eligible beneficiaries accessing services	Target not amenable
AITEC and Service Delivery Society	Goal 9 Target 9.1	0.000	0.000	5850.000	Setting up of a society for delivering G2G, G2B and G2C Services through a single digitized platform	% of work to be completed	85%	Facilitating citizens with an unified platform for all services in a single digital platform	No. of beneficiaries availing the services	Target not amenable
Implementation of cyber security policy provisions	Goal 9 Target 9.1	0.000	0.000	0.010	Setting up of security operation control centre	% of work to be completed	100%	Ensuring safety of Digital data and data protection in the state through use of security tools and monitoring for prevention of security disaster	Increase in the amount of data secured	Target not amenable

Department Name	Irrigation Department
Directorate Name	Chief Engineer, Irrigation Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
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long Term Irrigation Fund (LTIF) under NABARD-Dhansiri Irrigation Project	Goal 2 Target 2.3	9729.000	3500.000	711.900	Completion of the balance works of Dhansiri Irrigation Project(Canal Irrigation)	Area in Hectare cropland to be Irrigated	11986	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	100%
Old Major/Medium Schemes(Canal Irrigation)	Goal 2 Target 2.3	0.000	0.000	1350.000	Potential is proposed to be created in respect of 2No.s ongoing Medium Irrigation Schemes.(Canal Irrigation)	Area in Hectare cropland to be Irrigated	250	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	41.60%
New Major/Medium Schemes (Canal Irrigation)	Goal 2 Target 2.3	0.000	0.000	198.990	Potential is proposed to be created in respect of Ongoing/Proposed New Major&Medium Irrigation Schemes like Sonai, Buroi, Puthimari, Burisuti, Pahumara & Modernisation of Jamuna(Canal Irrigation) etc.	Area in Hectare cropland to be Irrigated	350	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	29.17%
Flow Irrigation- SOPD-G (Canal Irrigation)	Goal 2 Target 2.3	3943.720	2725.000	3111.120	Potential is proposed to be created in respect of 11No.s ongoing Flow Irrigation Schemes(Canal Irrigation)	Area in Hectare cropland to be Irrigated	470	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	31.33%
Lift Irrigation- SOPD-G (Canal Irrigation)	Goal 2 Target 2.3	520.000	760.000	2546.150	Potential is proposed to be created in respect of 8No.s ongoing Lift Irrigation Schemes	Area in Hectare cropland to be Irrigated	550	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	32.35%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Tube Well -SOPD-G (Ground Water Irrigation)	Goal 2 Target 2.3	520.000	570.000	2443.590	Potential is proposed to be created in respect of 14No.s ongoing Tube Well Irrigation Schemes	Area in Hectare cropland to be Irrigated	235	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	31.97%
DTW Scheme with Solar System-SOPD-G (Ground Water)	Goal 2 Target 2.3	400.000	807.500	897.750	Potential is proposed to be created in respect of different Tube Well Schemes powered by SOLAR SYSTEM	Area in Hectare cropland to be Irrigated	190	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	32.20%
Innovation/Consultation & Pilot Project	Goal 2 Target 2.3	800.000	760.000	720.000	Proposed to implement New Innovative /Pilot Projects like "Lidar Survey", "Call Centre" & "Social Media Management" etc.	Area to be surveyed with the new Lidar Survey Technology/ No of Calls per day to address the grievance of beneficiaries	Target Not Amenable	Better grievances addressal of beneficiaries through Call Center. And increase in area of irrigated land.	% of increase in additional Irrigated Area	Target Not Amenable
Hybrid Irrigation Schemes (Solar & Electrical operated Tube Well Scheme)	Goal 2 Target 2.3	200.000	1900.000	900.000	Potential is proposed to be created in respect of 75No.s ongoing Tube Well Irrigation Schemes with maximum 45Meter depth.	Area in Hectare cropland to be Irrigated	220	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	35.48%
"NABARD under RIDF(Loan Assistance) All different FIS,LIS & TW irrigation schemes."	Goal 2 Target 2.3	3491.000	7255.000	10330.200	Potential is proposed to be created in respect of different 136No.s LIS, FIS & TW ongoing Irrigation Schemes	Area in Hectare cropland to be Irrigated	1200	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	54.54%
"Irrigation Schemes under TSP (All different FIS,LIS & TW irrigation schemes.)"	Goal 2 Target 2.3	336.800	250.000	540.000	Potential is proposed to be created in respect of 7No.s ongoing TSP Minor Irrigation Schemes	Area in Hectare cropland to be Irrigated	172	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	31.27%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
"Irrigation Schemes under SCSP (All different FIS,LIS & TW irrigation schemes.)"	Goal 2 Target 2.3	760.000	826.920	1530.000	Potential is proposed to be created in respect of 27No.s ongoing SCSP Minor Irrigation Schemes	Area in Hectare cropland to be Irrigated	210	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	30.88%
"PMKSY-HKKP-GW-Shortfall of AIBP (Different FIS & LIS irrigation schemes.)"	Goal 2 Target 2.3	257.780	190.000	90.000	Potential is proposed to be created in respect of 5No.s ongoing MI-AIBP Schemes	Area in Hectare cropland to be Irrigated	70	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	58.33%
"PMKSY-HKKP-GW-Central Share (TW Schemes)"	Goal 2 Target 2.3	0.000	0.000	1800.000	Potential is proposed to be created in respect of different PMKSY-HKKP-GW Tube Well Irrigation points.	Area in Hectare cropland to be Irrigated	315	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	44.05%
"PMKSY-HKKP-GW and AIBP-SMI-Central Share (Different FIS & LIS irrigation schemes.)"	Goal 2 Target 2.3	0.000	0.000	12600.000	Potential is proposed to be created in respect of different PMKSY-HKKP-GW-AIBP-SMI Irrigation points.	Area in Hectare cropland to be Irrigated	207	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	29.48%
"PMKSY-HKKP-Irrigation Census-Central Share. (6th M.I Census/Survey Works) "	Goal 2 Target 2.3	0.000	0.000	180.000	Survey to find out Numbers of Irrigation Schemes & Water Bodies.	No of surveyed Irrigation Schemes and water Bodies	Target Not Amenable	Increase in the Area of Irrigated Lands	% of increase in additional Irrigated Area	Target Not Amenable

Department Name	Judicial Department
Directorate Name	Judicial Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Building (Administrative of Justice) -Works	Goal 16 Target 16.3	1600.000	2950.000	2238.600	Construction of Court Buildings with required facilities for smooth functioning of the Judiciary in the State	No. of ongoing Projects across the districts of the State.	33	Building of Court infrastructure with required facilities for smooth functioning of the Judiciary in the State	Percentage of Improvement in infrastructure of the Courts.	Target not amenable.
Administration of justice-Works	Goal 16 Target 16.7	1200.000	2380.000	1691.110	Construction of Residential Buildings for the Judicial Officers of the State	No. of ongoing Projects across the districts of the State.	33	Building residential infrastructure for the Judicial officers of the State, for the welfare of Judiciary of the State.	Percentage of Improvement in infrastructure of the Courts.	Target not amenable.

Department Name	Labour & Welfare Department
Directorate Name	Commissionerate of Labour

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Extension/Upgradation of multi storied RCC building- Upgradation of infrastructure	Goal 8 Target 8.8	160.000	429.760	225.000	Construction of head office for the Commissionerate of Labour, Assam	Percentage of work to be completed	100%	Better working environment to improve productivity of the employees for better service delivery to the citizens	Percentage of improvement in infrastructure.	100%
Construction of Permanent Office Premises	Goal 8 Target 8.8	408.000	380.000	342.000	Construction of office buildings for district level offices	Nos of construction of office building to be completed.	6	Easily accessible to the citizens thus enhancing citizen-centric services delivery mechanism and effective enforcement of labour laws and implementation of labour welfare schemes	Percentage of improvement in infrastructure.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Modernisation of Labour Commissionerate	Goal 8 Target 8.7	0.000	0.000	22.500	(1) Full computerisation of the Commissionerate of Labour, Assam inclusive of Head Office and its subordinate offices by procuring IT hardware, developing software and establishing internet connectivity. (ii) Construction of official guest house, officers' and staff quarters. (iii) Purchase of Furniture (iv) Purchase of functional vehicles	(i) Nos of Head Office and subordinate Offices to be computerized. (ii) Nos of construction of multi-storey building for Official Guest House, Officers' and Staff Quarters (iii) Purchase of furniture for nos. of subordinate offices (iv) Nos. of functional vehicle to be procured for Head Office and subordinate offices.	(i) 59 (ii) 1 (iii) 28 (iv) 27	(i) Ensures digitization, thus bringing transparency and accountability (ii) Create a conducive environment for the employees which will increase their efficiency and productivity. (iii) Creation of congenial environment with proper office set up and good quality furniture for the employees (iv) No. of functional vehicles for enforcement rules by conducting regular inspection of tea gardens, commercial establishment and shops, rescue of child labour etc.	Percentage of improvement in infrastructure.	100%
	Goal 8 Target 8.8									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Modernization Of Labour Commission	Goal 8 Target 8.5	21.300	61.750	45.000	Hiring of consultant for development of in house software	No of Consultants engaged through NICS Tier-I for development of in house software	2	Speed up registration and renewal activities, reliability and internal control system which will improve overall efficiency , transparency and simultaneously improve the turnaround time for the beneficiaries and stakeholders.	Percentage of improvement in infrastructure.	100%
Formation of Labour Welfare Society	Goal 8 Target 8.5	260.550	247.000	45.000	Enactment and implementation of various labour welfare scheme	(i)Child Friendly Survey. (ii)Shramik Kalyan Divas 2023 (iii) Corpus fund for rehabilitation of bonded labour for nos. of districts.	(i) 1 (ii) 31 (iii) 31 (iv) 31 (v) 31 (vi) 9 (vii) 1 (viii)115	Socio economic development of the labours across the State of Assam	Percentage utilisation of the funds allotted by the Govt. for implementation of labour welfare schemes.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 8 Target 8.8					(iv)Child labour Rehabilitation fund for nos of districts.☐ (v) Mass awareness of the EODB through advertisements in Newspapers, TV Channels and Radio . (vi) Social media for enhancing public outreach and managing perceptions about EODB in the State.☐ (vii)Purchase of Functional Vehicle.☐ (viii) Training and Capacity Building of employees.				

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Motor Transport Worker's Social Security Scheme- Welfare Assistance	Goal 8 Target 8.5	0.000	9.500	90.000	Enactment and implementation of welfare schemes for the Motor Transport Workers	No of workers getting Financial Security/benefit as well as social security in terms of Death Benefit ,Disability Benefit, Assistance for treatment of Critical Diseases.	250000	Socio economic development of the motor transport workers across the State of Assam.	Percentage utilisation of the funds allotted by the Govt. for implementation of welfare schemes for the Motor Transport Workers.□	100%
Activities for Registration of Unorganized Workers on eSHRAM portal- Central Share	Goal 8 Target 8.5	0.000	40.000	0.010	Ease to unorganised workers across the State of Assam for online registration on Eshram Portal	No. of activities to be completed for Registration of Unorganised Workers on Eshram Portal by procuring and setting up IT infrastructure, IEC activities for rollout and implementation of Eshram Project, setting up call centre/helpdesk, mobilisation of unorganised workers towards registration camps.	9900000	Generating awareness among the unorganised workers for registration on e-Shram portal for creating database of unorganised workers	Percentage utilisation of the 2nd Installment of funds as and when allotted by the Central Govt. as it is 100 % fully funded by the Central Government.	100%

Department Name	Labour & Welfare Department
Directorate Name	Chief Inspector of Factories

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Headquarters IT Infrastructure Development	Goal 9 Target 9.1	497.530	437.520	365.690	Design Development and Implementation of Factory Information System .	Percentage of development of Software.	100 percent	Fully digitized platform to increase the overall efficiency of the department manifold.	Percentage of improvement in infrastructure.	100%
Inspector of Factories Headquarters Establishment Digitization Scheme.	Goal 9 Target 9.1	497.530	437.520	365.690	Design Development and implementation of E-Office	i) Percentage of development of Software. ii) Percentage of establishing internet connectivity at Head Office and its Sub Ordinate Offices	i) 100 Percent ii) 100 Percent	Digitize the file activities of the office and result in a paperless driven office and increase the overall efficiency and transparency of the Office.	Percentage of improvement in infracture.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Inspector of Factories Headquarters Establishment Infrastructure Development.	Goal 9 Target 9.1	497.530	437.520	365.690	Extension of Head Office Building	Percentage of construction work to completed	50 percent	Provide accommodations to District and Zonal Offices Guwahati which are presently housed in a rented building.	Percentage of improvement in infracture.	100%

Department Name Labour & Welfare Department

Directorate Name Chief Inspector of Boilers

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of Office Building at Dibrugarh	Goal 8 Target 8.8	8.000	71.250	53.050	Construction of remaining work of Government Office Building at Dibrugarh	Percentage of work to be completed	30%	Improvement of Infrastructure of Govt. Office Building	Percentage of improvement in infrastructure	100%
Software Development	Goal 8 Target 8.8	444.660	461.380	480.220	Developing Boiler Information System to 1) Track Boiler Inspection Schedule Online. 2) Issue Safety Certificate Online.	Percentage of work to be completed	100%	Enhancement of efficiency of Staff and Officers for providing transparency.	Percentage of improvement in work culture and service	100%

Department Name	Legislative Department
Directorate Name	Legislative Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Upgradation of Standard of Administration-14th Finance Commission	Goal 16 Target 16.b	114.900	0.000	90.000	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	i) Nos of new ADR centres to be constructed. 2 ii) Nos of ADR centres in which construction is going on.	i) 4 2 ii) 7	Speedy disposal of cases related to weaker section	Percentage increase in speedy disposal of cases related to weaker section	60%

Department Name

Health and Family Welfare Department

Directorate Name

Directorate of Medical Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Establishment of AIIMS at Guwahati	Goal 3 Target 3.d	2320.010	3800.000	3420.000	Establishment of AIIMS at Guwahati	% of the work to be completed	70	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable
	Goal 4 Target 4.3									
Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	Goal 3 Target 3.8	10000.000	11590.000	630.000	Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	% of the work to be completed	99.9	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable
	Goal 4 Target 4.3									
Establishment of Kokrajhar Medical College & Hospital	Goal 3 Target 3.d	0.010	0.000	434.730	Establishment of Kokrajhar Medical College & Hospital	% of the work to be completed	96	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Establishment of Super Specialty Hospital, GMCH	Goal 3 Target 3.d	7739.980	4262.650	720.000	Establishment of Super Specialty Hospital, GMCH	% of the work to be completed	99.9	Ensuring good health of citizens through advanced medical amenities and improved access to health care services	% increase in number of patients availing better health services	Target not amenable

Department Name

Mines & Minerals Department

Directorate Name

Directorate of Geology & Mining

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Directorate of Geology & Mining (HQ) Infrastructure Development Capital Outlay.	Goal 8 Target 8.3	225.000	190.000	309.700	Construction of , Museum and remote sensing lab ,guest House,2 district offices, workshop, road etc. / Up gradation/ renovation of the Office Building	Percentage of work to be completed	80%	Improvement of infrastructure development of the Govt. Office	% of infrastructure to be increased	20%
Directorate of Geology and Mining (H.Qtr.) Infrastructure Development Capital Outlay.	Goal 8 Target 8.3	94.780	216.600	203.900	Major Works (New Construction of G+1 cum Drilling Section Store, District Office at Dibrugarh, Renovation/ Supplying/ Fitting Fixing of Tiles alongwith Aluminium Window in Ground Floor, Guard wall at the adjacent hill slope near the Building etc.)	Percentage of work to be completed	60%	Improvement of infrastructure development of the Govt. Office	% of infrastructure to be increased	20%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Directorate of Geology & Mining (H.Qr.) Mineral Exploration	Goal 8 Target 8.3	675.970	787.770	800.930	1.Exploration of mineral deposits in different parts of Assam – 150Sq. Km. 2. limestone to be auctioned -1117 MMT 3. iron ore to be auctioned - 18 MMT 4. Minor Minerals to be auctioned - 22 blocks 5.Implementation Assam Mineral regulation and Dealer's Rule 2020 6. Grant of mining lease-10 nos 7.Approval of Mining plans of minor minerals	Percentage of work to be completed	80%	Enhancement of revenue	% of Revenue to be increased	10%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Ground Water Survey	Goal 8 Target 8.3	652.090	692.990	558.500	1.Exploration of mineral deposits in different parts of Assam – 150Sq. Km. 2. limestone to be auctioned -1117 MMT 3. iron ore to be auctioned - 18 MMT 4. Minor Minerals to be auctioned - 22 blocks 5.Implementation Assam Mineral regulation and Dealer's Rule 2020 6. Grant of mining lease-10 nos 7.Approval of Mining plans of minor minerals	Percentage of work to be completed	80%	Enhancement of revenue	% of Revenue to be increased	10%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Intensive Mineral Investigation	Goal 8 Target 8.3	488.170	505.000	457.090	1.Exploration of mineral deposits in different parts of Assam – 150Sq. Km. 2. limestone to be auctioned -1117 MMT 3. iron ore to be auctioned - 18 MMT 4. Minor Minerals to be auctioned - 22 blocks 5.Implementation Assam Mineral regulation and Dealer's Rule 2020 6. Grant of mining lease-10 nos 7.Approval of Mining plans of minor minerals 8.	Percentage of work to be completed	80%	Enhancement of revenue	% of Revenue to be increased	10%

Department Name	Panchayat & Rural Development Department
Directorate Name	Commissionerate, P&RD, Assam

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)- Central Share	Goal 1 Target 1.1	90717.980	50000.000	45000.000	Creation of Rural Infrastructure and Public Assets by way of providing works to the rural unskilled job card holders.	Nos of person days to be generated.	120000000 person days	Providing works to the rural unskilled job card holders.	Percentage of person days to be generated.	90%
Pradhan Mantri Awas Yojana (Gramin) (PMAY- G)-Central Share	Goal 1 Target 1.5	486925.000	1313255.000	394200.000	Providing dwelling unit to the rural poor households of the State to reduce their vulnerability to climate extreme and disaster.	Nos. of dwelling unit to be covered.	511000	Ensure safety and security of Rural poor ensuring better living conditions.	Percentage of dwelling unit to be constructed.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Housing for All (Pradhan Mantri Awas Yojana)- Central Share	Goal 1 Target 1.5	0.000	24637.510	54000.000	Providing dwelling unit to the rural poor households of the State to reduce their vulnerability to climate extreme and disaster. (SC)	Nos. of dwelling unit to be covered.	70000	Ensure safety and security of Rural poor ensuring better living conditions.	Percentage of dwelling unit to be constructed.	90%
Housing for All (Pradhan Mantri Awas Yojana)- Central Share	Goal 1 Target 1.5	0.000	41883.760	91800.000	Providing dwelling unit to the rural poor households of the State to reduce their vulnerability to climate extreme and disaster. (ST)	Nos. of dwelling unit to be covered.	119000	Ensure safety and security of Rural poor ensuring better living conditions.	Percentage of dwelling unit to be constructed.	90%
Shyama Prasad Mukherjee Rurban Mission(SPMRM)- Central Share	Goal 1 Target 1.a	9950.850	6471.700	4738.500	To reduce gap between rural and urban areas by way of development of infrastructures.	Nos. of Rural clusters to be formed.	9 Clusters.	Enhance basic services and create well planed Rurban Clusters.	Percentage of Rurban Clusters to be created.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
SIRD	Goal 17 Target 17.9	927.880	900.100	784.800	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.	Recurring expenditure of SIPRD for smooth running of the institute.	Target not amenable.	Build the capacity of the functionaries for smooth planing implementation and monitoring of the Rural development programme & strengthening of PRI's.	Salary to the employees of SIPRD & ETC's to meet the cost of electricity , telephone, internet etc. of the SIPRD and ETC's.	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Rural Livelihood Mission (NRLM)-Central Share	Goal 1 Target 1.2	0.000	0.010	34749.000	Support SHGs for sustainable economic activities for self- employment	1) No. of SHGs to be formed,☐ 2) No. of SHGs to be provided Revolving Fund.☐ 3) No. of SHGs to be provided Bank loan.	Target not amenable.	Reduce poverty by enabling the poor households to access gainful self- employment and skilled wage employment opportunities, resulting in appreciable improvement i their livelihoods on a sustainable basis, through building strong grassroots instructions of the poor.	1) % of Rural Poor households mobilized into SHG Fold,☐ 2) % of SHGs provided revolving Fund☐ 3) % of SHGs provided loan from Bank.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Rural Livelihood Mission (NRLM)-Central Share	Goal 1 Target 1.2	0.000	0.010	6381.000	Support SHGs for sustainable economic activities for self- employment	1) No. of SHGs to be formed,☐ 2) No. of SHGs to be provided Revolving Fund.☐ 3) No. of SHGs to be provided Bank loan.	Target not amenable.	Reduce poverty by enabling the poor households to access gainful self- employment and skilled wage employment opportunities, resulting in appreciable improvement i their livelihoods on a sustainable basis, through building strong grassroots instructions of the poor.	1) % of Rural Poor households mobilized into SHG Fold,☐ 2) % of SHGs provided revolving Fund☐ 3) % of SHGs provided loan from Bank.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Rural Livelihood Mission (NRLM)-Central Share	Goal 1 Target 1.2	0.000	0.010	3870.000	Support SHGs for sustainable economic activities for self- employment	1) No. of SHGs to be formed,☐ 2) No. of SHGs to be provided Revolving Fund.☐ 3) No. of SHGs to be provided Bank loan.	Target not amenable.	Reduce poverty by enabling the poor households to access gainful self- employment and skilled wage employment opportunities, resulting in appreciable improvement i their livelihoods on a sustainable basis, through building strong grassroots instructions of the poor.	1) % of Rural Poor households mobilized into SHG Fold,☐ 2) % of SHGs provided revolving Fund☐ 3) % of SHGs provided loan from Bank.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
National Rural Economic Transformation Project (NRETP)- Central Share	Goal 1 Target 1.2	0.000	0.010	6750.000	NRETP is a 5 year project which will run till 2023 with an emphasis of livelihood promotion. Both farm and non- farm livelihood has been given priority under the project.	1) No. of Producers Groups to be formed,☐ 2) No. of Enterprises to be supported.	Target not amenable.	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 instructions of the poor.	1) No. of Producers Groups to be formed,☐ 2) No. of Enterprises to be supported.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Start-up Village Entrepreneurs Programme (SVEP)- Central Share	Goal 1 Target 1.2	0.000	0.010	1135.060	Promotion of SHG enterprises provides seed capital to existing enterprises to enhances income an also to new entrepreneurs to start new enterprises to their choice.	No of Enterprises to be supported.	Target not amenable.	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 instructions of the poor.	No of Enterprises to be supported.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share	Goal 1 Target 1.2	0.000	0.010	2779.920	Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY) aims to skill rural youth who are poor and provide them with jobs having regular monthly wages or above the minimum wages.	1) No. of rural poor youths to be trained 2) No. of Rural poor trained youths to be placed.	Target not amenable.	Skilling of Rural poor youths for wages employment.	1) No. of rural poor youths to be trained 2) No. of Rural poor trained youths to be placed.	90%
Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share	Goal 1 Target 1.2	0.000	0.010	510.480	Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY) aims to skill rural youth who are poor and provide them with jobs having regular monthly wages or above the minimum wages.	1) No. of rural poor youths to be trained 2) No. of Rural poor trained youths to be placed.	Target not amenable.	Skilling of Rural poor youths for wages employment.	1) No. of rural poor youths to be trained 2) No. of Rural poor trained youths to be placed.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)-Central Share	Goal 1 Target 1.2	0.000	0.010	309.600	Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY) aims to skill rural youth who are poor and provide them with jobs having regular monthly wages or above the minimum wages.	1) No. of rural poor youths to be trained 2) No. of Rural poor trained youths to be placed.	Target not amenable.	Skilling of Rural poor youths for wages employment.	1) No. of rural poor youths to be trained 2) No. of Rural poor trained youths to be placed.	90%
Rural Self Employment Training Institute (RSETI)-Central Share	Goal 1 Target 1.2	0.000	0.010	628.200	Will provide necessary skill training to the Rural poor youths for self employment.	No. of Youths to be provided skill training.	Target not amenable.	Skilling Rural poor youths for self employment.	No. of youths to be provided skill training.	90%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Tied Grant- Central Finance Commission- Rural Local Bodies- Anchalic Panchayats	Goal 6 Target 6.1	1.000	13663.000	12985.950	Sanitation and maintenance of open defecation free status and which also include management and treatment of household waste, and human excreta and faecal sludge management in particular. ☐ Supply of drinking water, rainwater harvesting and water recycling.	No of activities performed for Sanitation and Clean Drinking Water supply purposed in the rural areas	Target not amenable.	Enhanced Sanitation and Clean Drinking Water supply in the rural areas	Percentage of fund to be utilized for Sanitation purpose and Drinking water supply.	50%
	Goal 6 Target 6.2									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Tied Grant- Central Finance Commission- Rural Local Bodies- Anchalic Panchayats	Goal 6 Target 6.1	1.000	13663.000	12985.950	Sanitation and maintenance of open defecation free status and which also include management and treatment of household waste, and human excreta and faecal sludge management in particular. ☐ Supply of drinking water, rainwater harvesting and water recycling.	No of activities performed for Sanitation and Clean Drinking Water supply purposed in the rural areas	Target not amenable.	Enhanced Sanitation and Clean Drinking Water supply in the rural areas	Percentage of fund to be utilized for Sanitation purpose and Drinking water supply.	50%
	Goal 6 Target 6.2									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Tied Grant- Central Finance Commission- Rural Local Bodies-Gaon Panchayats	Goal 6 Target 6.1	1.000	63758.000	60601.600	Sanitation and maintenance of open defecation free status and which also include management and treatment of household waste, and human excreta and faecal sludge management in particular. ☐ Supply of drinking water, rainwater harvesting and water recycling.	No of activities performed for Sanitation and Clean Drinking Water supply purposed in the rural areas	Target not amenable.	Activities taken and fund utilised for Sanitation and Drinking Water supply in the rural areas	Percentage of fund to be utilized for Sanitation purpose and Drinking water supply.	50%
	Goal 6 Target 6.2									
Untied Basic Grant- Central Finance Commission- Rural Local Bodies- District Panchayats	Goal 1 Target 1.4	1.000	9108.000	8657.300	The basic grants (Untied) shall be used by the local bodies for location specific felt needs	No of Implementation activities as per self need of the local bodies.	Target not amenable.	Activities taken and fund utilised for felt need of the local bodies	Percentage of fund to be utilized for self need of the local bodies.	50%
	Goal 2 Target 2.1									
	Goal 5 Target 5.1									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022- 23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Untied Basic Grant- Central Finance Commission- Rural Local Bodies- Anchalic Panchayats	Goal 1 Target 1.1	1.000	9108.000	8657.300	The basic grants (Untied) shall be used by the local bodies for location specific felt needs	No of Implementation activities as per self need of the local bodies.	Target not amenable.	Activities taken and fund utilised for felt need of the local bodies	Percentage of fund to be utilized for self need of the local bodies.	50%
	Goal 2 Target 2.1									
	Goal 5 Target 5.1									
Untied Basic Grant- Central Finance Commission- Rural Local Bodies-Gaon Panchayats	Goal 1 Target 1.1	1.000	42504.000	40400.400	The basic grants (Untied) shall be used by the local bodies for location specific felt needs	No of Implementation activities as per self need of the local bodies.	Target not amenable.	Activities taken and fund utilised for felt need of the local bodies	Percentage of fund to be utilized for self need of the local bodies.	50%
	Goal 2 Target 2.1									
	Goal 5 Target 5.1									

Department Name

Power (Electricity) Department

Directorate Name

Chief Inspectorate of Electricity

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Electricity Grid Corporation Ltd.(AEGCL)-Normal Work Component of Assam Electricity Grid Corporation Ltd.(AEGCL)	Goal 7 Target 7.1	0.000	1900.000	900.000	1) Renovation & Upgradation of Grid Sub-stations 2) Augmentation of transformer capacity at Rangia (Phase-I) 3) Revival of Srikona - Panchgram Line 4) Stringing of 2nd Circuit of 132kV Nazira-Jorhat (Garmur) Line alongwith associated terminal equipment 5) Construction of 132kV Line Bay at 132kV APM GSS alongwith Extension and Strengthening of the Bus System (Phase-I) 6) Reconductoring of 132 kV Rangia- Nalbari Transmission Line using HTLS Conductor	1) Number of Grid sub- stations to be upgraded 2) Number of Transformers in Mega Volt Ampere to be augmented 3) Kilometers of 132kV line to be constructed 4) Kilometers of 132kV line to be stringed 5) Number of Bays to be constructed 6) Kilometers of 132kV line to be reconductored	1) 48 2) 1 3) 19.3 4) 68.50 5) 1 6) 22	1) Will Improve the transmission system. 2) Considering the prospect of load growth, augmentation from existing 2x100 MVA to 2x200 MVA shall be required to meet the load demand in upcoming 5-7 years. 3) Will enhance the power scenario in the Barak Valley region, The revival of the line shall lead to an increase in the availability factor of AEGCL. 4) To meet the real time load requirement and reliability improvement in the districts of Jorhat, Sivasagar and part of Golaghat. 5) The Central Govt is building a Logistics Park at Jogighopa and a requirement of a dedicated 132kV Bay has been cited from the nearest substation i.e. 132kV APM GSS. The construction of the new bay along with the Bus extension and augmentation is very critical to supply power to the upcoming Logistics Park and for reliability of power supply in the region. 6) This scheme will remove the constraints for feeding power to Nalbari GSS. With several upcoming industrial establishments in and around Nalbari area including the proposed Pepsico plant which has a requirement of 15 MW.	Percentage of work to be achieved	40%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Enhancement of Intra State Transmission System of Assam(AIIB)-Assam Electricity Grid Corporation Limited (AEGCL)	Goal 7 Target 7.3	19132.140	19982.930	20682.320	1) Construction of new Substations and Associated transmission lines 2) Construction of new transformer capacity augmentation of existing substations. 3) New transmission lines augmentation with HTLS . 4) Replacement of ground wire with OPGW . 5) Conversion from AIS to GIS of 132KV existing Gohpur AIS . 6) Enterprise Resource Planning (ERP).	1) Number of sub-stations and associated transmission lines to be constructed 2) Number of augmentation of existing substations and lines to be covered 3) Circuit Kilometers of transmission lines to be augmented with HTLS. 4) Replacement of OPGW in Kilometers 5) Number of AIS to GIS to be converted 6) Number of ERP to be implemented	1) 24 2) 14 3) 186 4) 636 5) 1 6) 1	Will help to meet the forecasted load demand of 4196 MW of power by 2024-25, to reduce the transmission loss of Assam from existing 3.375% to 2.807%, to achieve Transmission Network availability of 99.87% against present availability factor of 98.5%	Percentage of work to be achieved	50%
Works Component/Other Project-Normal work Component(APDCL)	Goal 7 Target 7.1	5645.100	5320.000	2700.000	1) Distribution and Conductor test bench 2) Construction and Renovation of 33/11 kV Substation. 3) Renovation & Modernization of 33kV,11kV & LT lines.	1) Number of Distribution and conductor test bench to be covered. 2) Number of Substations to be covered. 3) Kms to be covered.	1) 4 2) 11 3) 925.57 (approx)	Will provide Reliable and quality power supply to our valued consumers. Will also Reduce AT&C loss.	Percentage of work to be achieved.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Procurement of meters	Goal 7 Target 7.1	0.010	3325.000	2250.000	Implementation of Smart Metering in Selected Distribution Transformers (DTRs) for automatic DTR wise Energy Audit in APDCL	Number of Smart Metering in Selected Distribution Transformers (DTRs) to be installed	17000	Will provide Infrastructure facilitates accurate energy accounting, efficient billing and collection which plays an anchor role towards improving the operational efficiency and financial viability of the utility.	Percentage of work to be achieved.	100%
Procurement, installation, augmentation and repair of distribution & power transformer along with lines, fittings and necessary civil works	Goal 7 Target 7.1	6960.000	2850.000	3150.000	1) Procurement of Distribution Transformers 2) Procurement of Power Transformers 3) Prefabricated Compact Sub Stations 4) Repairing of damaged distribution Transformers.	1) Number of Distribution Transformers to be installed 2) Number Power Transformers to be installed 3) Number of Prefabricated Compact Sub Stations to be covered 4) Number of damaged distribution Transformers to be repaired.	1)9000 2) 11 3) 70 4) 4207	Will help to achieve 24x7 power need across the entire state of Assam.	Percentage of work to be achieved.	100%
Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura Shakti Prakalpa	Goal 7 Target 7.1	0.000	500.000	450.000	Implementation of Solar Plant.	MW to be installed.	1000	Will help to achieve 24x7 power need across the entire state of Assam.	Percentage of work to be achieved.	50%
	Goal 7 Target 7.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Electrification of Anganwadi Centre and Primary School	Goal 7 Target 7.1	14400.000	1673.900	1505.700	Electrification of Anganwadi Centers and Primary Schools.	1) Number of Anganwadi centers to be electrified. 2) Number of Primary Schools to be electrified.	1) 48231 2) 13503	Will help to electrify all unelectrified Anganwadi centres as well as primary schools.	Percentage of work to be achieved.	100%
24x7 Protection towards wildlife corridor	Goal 7 Target 7.1	0.000	0.000	1350.000	1) Construction & Conversion of LT bare conductor to LT AB cable. 2) Distribution Transformer augmentation and Installation of new Distribution Transformers.	1) Kms to be covered 2) Number of Distribution Transformers to be installed	1) 145.3 2) 5	Will help in enhancing system reliability and redundancy thereby provides better consumer services	Percentage of work to be achieved.	100%
Electrification of Polling Station	Goal 7 Target 7.1	0.000	0.000	1126.790	Electrification of Polling Stations.	Number of Polling stations to be covered	7544	Will help to electrify all Polling stations	Percentage of work to be achieved.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
10% State Share component of RDSS Infrastructure Works-Loss Reduction implemented by APDCL-STATE SHARE	Goal 7 Target 7.1	0.000	7000.000	4050.000	1) Replacement of LT bare conductor with AB Cables 2) Bifurcation of Feeders 3) Replacement of old/frayed conductors 4) High Voltage Distribution System (HVDS) 5) New HT lines (33 and 11 kV) 6) Renovation, capacity augmentation of sub-stations 7) SCADA with DMS/OMS implementation (in sub-stations) 8) New Substation	1) cKms to be covered 2) ckms to be covered 3) ckms to be covered 4) ckms to be covered 5) New HT lines to be covered. 6) Number of Sub Stations to be covered 7) Number of Sub Stations to be covered 8) Number of Substations to be covered	1)15333 2) 563.18 3) 8108 4) 5463 5) 932 6) 350 7) 78 8) 8	Will help in enhancing system reliability and redundancy thereby provides better consumer services.	Percentage of work to be achieved.	100%
Asian Infrastructure development Bank (Central Share)-CENTRAL SHARE	Goal 7 Target 7.1	0.000	9720.000	8748.000	1)New 33/11KV Sub Stations 2)New 33 KV Sub transmission lines 3) New 11 KV Distribution lines 4) High Voltage Distribution System (HVDS)	1) Number of Substations to be covered 2) Circuit Kilometers to be covered 3) Circuit Kilometers to be covered 4) Electric Circles to be covered	1)196 2)2772 3)4725.5 4)19	Will helps in reduction in AT&C loss, transformation capacity by 1670 MVA to handle a forecasted demand of 4800 MW till 2024. To achieve 24x7 power for the entire state and to meet SDG of the State.	Percentage of work to be achieved.	70%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
APSIP Tranche 4 (ADB)-Central Share	Goal 7 Target 7.1	28620.000	39400.000	14904.000	Construction of dam, powerhouse, HRT, surge shaft etc	MW to be generated	120	The construction of 120 MW LKHEP will help Assam in increasing the power generation, thereby reducing the present power demand and supply gap. Also, it would facilitate economic development and will also create more job opportunities in the state.	Percentage of construction work to be achieved	100%
APSIP Tranche 4 (ADB)-State Share	Goal 7 Target 7.1	4046.400	3600.000	3726.000	For implementation of the Rehabilitation and Resettlement Plan of Lower Kopili H.E. Project. The tax component of the project management consultants will be paid from the state share	MW to be generated	120	The construction of 120 MW LKHEP will help Assam in increasing the power generation, thereby reducing the present power demand and supply gap. Also, it would facilitate economic development and will also create more job opportunities in the state	Percentage of construction work to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
APGCL-Nornal Work Componet of APGCL	Goal 7 Target 7.1	400.000	3453.250	3060.000	Modernization and renovation of equipment for different power stations of APGCL for improvement of power generation and to minimize machine outage like renovation of DG set for 500 KVA, 250 KVA , 100 KVA along with marshalling panel for 21 MVA of Generator Transformer, critical MOVs, Up-gradation of Generators control & protection panel, Procurement and installation and commissioning of 132 KV SF6 Breaker, Revamping of Existing Natural Gas & Water Coolers of Gas Compressors, Procurement of spares for Plate Heat Exchanger along with civil works in different power stations.	Percentage of work to be completed	100%	Will help in reducing the constrain of power evacuation and strengthening the network for smooth running of the plant design supply and installation and commissioning of outdoor switchyard, commissioning of 132 KV SF6 Breaker, Revamping of Existing Natural Gas & Water Coolers of Gas Compressors and other related works.	Percentage of work to be achieved	100%
Karbi Langpi Middle- 1 Hydro Power Project (22.5MW)	Goal 7 Target 7.1	0.000	475.000	900.000	Implementation of proposed 22.5 MW Karbi Langpi Middle-I Hydro Power Project situated in West karbi Anglong District of Assam, a 33KV construction Power line at a suitable location of the project from the nearest sub-station i.e. Hamren	MW to be generated	22.5	It will help in maximization of energy to meet up the energy demand	Percentage of work to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Implementation of new solar project by APGCL at different district of Assam	Goal 7 Target 7.1	0.000	988.000	405.270	APGCL has begun to take concrete measures to augment state's solar power generation capacity for fulfilling carbon neutrality and sustainable development. The amount proposed shall be utilized in preparation DPR, Bathymetry survey for FSP and implementation of pilot project and also in implementation of rooftop solar project.	(1) Preparation of DPR of Sonbeel FSP and Hydrkinetics Energy Potential in Assam (2) Optimal Energy Mix Study for the state of Assam for the Year 2032-33. (3) Implementation of Hydrokinetics Pilot Project in KW. (4) Implementation of Rooftop Solar Project at KLHEP in Kwp (5) Bathymetry survey for FSP at Golaghat district.	1. 100% 2. 100% 3. 30 (approx) 4. 130 (approx) 5.100%	It will help to maximize renewable energy generation in the state of Assam.	Percentage of work to be achieved	100%

Department Name

Public Health Engineering Department

Directorate Name

Chief Engineer, Public Health Engineering

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rural Water Supply- NULL	Goal 6 Target 6.1	3428.000	4282.600	9045.000	To provide Safe Drinking Water to the community	No. of Functional Household Tap Connection (FHTC) to households	19214	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Rural Water Supply- Assam Vikash Yojana water Supply Scheme at Jorhat Hailkandi Bihaguri Block area Barson PWSS Naharjan, Nizbanbari & old Ghogara	Goal 6 Target 6.1	40.000	9.500	50.070	To provide Safe Drinking Water to the community in places like Jorhat, Hailakandi,etc.	No. of Functional Household Tap Connection (FHTC) to households	120	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rural Water Supply- For 6003 Spot water Source (per LAC 50 nos)	Goal 6 Target 6.1	1200.000	1140.000	450.000	Installation of 50 nos of Spot sources viz. Tara Hand Pump/ M-II/ M-III/ Ring Well etc. per LAC to provide Safe Drinking Water to the community	No. of habitations to be covered with water supply	80	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Water Supply Schemes in Urban Area-Null	Goal 6 Target 6.1	0.000	0.000	8100.000	To provide Safe Drinking Water to the community residing in Urban Areas.	No. of Functional Households Tap Connection (FHTC) to households	47500	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Rural Water Supply- For Barak Valley	Goal 6 Target 6.1	328.000	95.000	920.380	To provide Safe Drinking Water to the community residing in Barak Valley	No. of Functional Households Tap Connection (FHTC) to households	1200	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rural Water Supply- Construction of Pipe Water Supply Scheme at Jonai with Water treatment Plant with Carrying Mobile	Goal 6 Target 6.1	0.000	0.000	8.380	To provide Safe Drinking Water to the community by constructing water supply pipe.	No. of Functional Households Tap Connection (FHTC) to households	1	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Rural Water Supply- Greater ktigarh Water Supply Scheme(Estd. 16.00 crore)	Goal 6 Target 6.1	794.000	380.000	162.600	To provide Safe Drinking Water to the community	No. of Functional Households Tap Connection (FHTC) to households	320	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Rural Water Supply- New Scheme in General area including Lumding Town Area	Goal 6 Target 6.1	366.600	128.250	48.600	To provide Safe Drinking Water to the community	No. of Functional Households Tap Connection (FHTC) to households	95	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rural Water Supply- PWSS/DTW in Tea Garden Areas	Goal 6 Target 6.1	80.000	0.000	129.600	To provide Safe Drinking Water to the community in Tea Garden areas.	No. of Functional Households Tap Connection (FHTC) to households	260	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Rural Water Supply- Conversion of 100 nos of existing diesel operated scheme to solar operated scheme	Goal 6 Target 6.1	436.000	570.000	415.600	To reduce consumption of diesel / electricity	No. of Electric to Solar Operated schemes to be converted	100	Will help in reduction of consumption of diesel/ electricity	Percentage of work to be achieved.	100%
Rural Water Supply- RIDF	Goal 6 Target 6.1	4368.600	2849.520	1996.150	To provide Safe Drinking Water to the community	No. of Functional Households Tap Connection (FHTC) to households	8222	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Renovation and Up- gradation of Departmental Building	Goal 6 Target 6.1	160.000	570.000	1260.000	Renovation and Up- gradation of Departmental Building	No. of Buildings to be upgraded/ renovated	46	It will provide better working environment / infrastructure to the employees.	Percentage of work to be achieved.	100%
National Rural Drinking Water Programme.-STATE SHARE	Goal 6 Target 6.1	44444.400	68075.720	49500.000	To provide Safe Drinking Water to the community.	Nos. of Functional Households Tap Connection (FHTC) to households	120000	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water borne diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Water Supply and Sanitation (Nirmal Bharat Abhiyan / Swaccha Bharat Mission)-Central Share	Goal 6 Target 6.2	32400.000	49571.000	47684.900	Construction under Central sector (i) IHHL (ii) SLWM a) MCF b) Soakpit c) PWMU d) FSM e) GOBARDHAN (iii) CMSC	i)No. of Individual Household Latrine(IHHL)for the beneficiaries to be constructed ii)Solid and Liquid Waste Management (SLWM) to be covered in villages for cleanliness iii)No. of Community Managed Sanitary Complex(CMSC) for the community (need based) to be constructed	i) 270678 ii) a) 11250 b) 46353 c) 175 d) 30 e) 23 iii) 1997	i) Establishing and maintaining the ODF PLUS status. ii) Improvement of sanitation facility in rural community. iii) Better health and clean environment	Percentage of households in rural community to be benefitted for better health and hygiene.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Water Supply and Sanitation (Nirmal Bharat Abhiyan / Swaccha Bharat Mission)-State Share	Goal 6 Target 6.2	3200.000	5508.000	5298.320	Construction under State sector (i) IHHL (ii) SLWM a) MCF b) Soakpit c) PWMU d) FSM e) GOBARDHAN (iii) CMSC	i)No. of Individual Household Latrine(IHHL)for the beneficiaries to be constructed ii)Solid and Liquid Waste Management (SLWM) to be covered in villages for cleanliness iii)No. of Community Managed Sanitary Complex(CMSC) for the community (need based) to be constructed	i) 30075 ii) a) 1250 b) 5150 c) 20 d) 30 e) 3 iii) 222	i) Establishing and maintaining the ODF PLUS status. ii) Improvement of sanitation facility in rural community. iii) Better health and clean environment	Percentage of households in rural community to be benefitted for better health and hygiene.	100%
Water Supply and Sanitation (Nirmal Bharat Abhiyan / Swaccha Bharat Mission)-Construction of Individual House Hold Latrine in Rural Areas of Assam	Goal 6 Target 6.2	200.000	9.500	61.870	Construction of Community Sanitary Complex at District level under SOPD resources	No. of district to be covered (Tinsukia Charaideo Nalbari Barpeta Dima Hasao and Karbi Anglong)	6	Construction of CSC will establish ODF Plus status and also maintain ODF status of the state. This will eventually lead to better health and clean environment.	Percentage of work to be achieved.	100%

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Water Supply and Sanitation (Nirmal Bharat Abhiyan / Swaccha Bharat Mission)-BIO TOILET	Goal 6 Target 6.2	0.000	0.000	180.000	Construction of BIO Toilets in the Flood affected areas	No. of BIO Toilets to be constructed	400	It will helps in providing safe hygine practices among the rural flood affected people .	Percentage of work to be achieved.	100%

Department Name Public Works (Roads) Department

Directorate Name Chief Engineer, Roads

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
General Works- Conversion of 1000 nos: of SPT Bridges (new scheme)	Goal 9 Target 9.1	8500.000	1076.350	3461.620	Construction of RCC Bridge to replace timber bridges	Number of bridge to be constructed	20	Elimination of communication disruption risk associated with timber bridges	Percentage reduction of timber bridges	100% by 31st March, 2024
General Works- Contribution of Matching State Share for Construction of Railway Overbridge	Goal 9 Target 9.1	8000.000	9610.000	9381.100	Construction of overbridges	Number of over bridges to be constructed	(i) completion 5 Nos (ii) Partial completion 4 Nos	(i) Elimination of railway level crossings, and (ii) reduction in travel time on the road having the crossing taken up	(i) Number of railway crossings eliminated (ii) reduction in travel time in minutes	(i) 5 (ii) 15 minutes at the project location on completion of the project
General Works- Construction of three new Flyovers at Dibrugarh, Guwahati and Silchar	Goal 9 Target 9.1	21545.000	14250.000	3150.000	Construction of flyover	Number of flyovers to be constructed	Completion of flyover - 1 No	Reduction in city traffic congestion	Reduction in travel time	20 minutes on each project location

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
General Works- Construction of Roads in Tea Garden Labour Lines	Goal 9 Target 9.1	15000.000	4750.000	19683.000	Road work (upgrading the earthen roads with paver blocks)	Road length in Km to be constructed	50	Providing all weather roads to tea garden labours	Improvement on quality of life of tea garden labours	Not measurable in the department
General Works- State Priority Scheme (including Asom Darshan)	Goal 9 Target 9.1	380000.000	290000.000	280000.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 1100 (ii) 30	Improvement of road communication	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
General Works- CM's Special Package for conversion of 500 numbers of wodden bridges to RCC bridge	Goal 9 Target 9.1	1158.740	111.150	248.420	Construction of RCC Bridge	Number of bridge to be constructed ,	9	Elimination of communication disruption risk with timber bridges	Percentage reduction of timber bridges	100% by 31st March, 2024
General Works- CM's Special Package for construction /dev. of roads for Dhemaji district division	Goal 9 Target 9.1	1.320	25.650	135.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be constructed	Nil (clearing liabilities only)	Improvement of roads in Dhemaji District	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Loan Assistance from NABARD under RIDF-II for completion of ongoing and incomplete Roads and Bridges including Mukhya Mantrir (Chief Minister's) Mathauri Pakikaran Achani	Goal 9 Target 9.1	85160.000	110778.000	92604.600	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 500 (including length of Embankment.) (ii) 120	Rural infrastructure development	(i) Increase in surfaced road per sq Km along with restoration of damaged portions (ii) Percentage reduction of timber bridges	(i) Proportionate contribution towards a overall increase of 10% (ii) 100% by 31st March, 2024
Works	Goal 9 Target 9.1	11338.240	2962.680	1530.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be constructed	50	Road connectivity to the tribal habitations	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
Scheduled Caste Component Plan- Works	Goal 9 Target 9.1	7937.000	8050.000	8259.300	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be constructed	75	Road connectivity to the scheduled caste habitations	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction Expenditure met from CRF (Block Grant)-Central Share	Goal 9 Target 9.1	0.000	15000.000	22532.400	Road work (construction,upgra ding earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 150 (ii) 6	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	25% on each project road on completion of the project
Financial support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Paki Path Nirman Yojana	Goal 9 Target 9.1	0.000	50000.000	117500.000	Road work (construction, metalling& blacktopping/pavin g of unsurfaced road) and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 1200 (ii) 1	Provide all weather new connectivity to eligible unconnected habitations / connected having dilapidated road condition	Percentage of all ellligible rural habitations connected by all weather roads	40%
General Works- Reconstruction of Flood Damaged Roads	Goal 9 Target 9.1	18880.000	1221.000	2118.340	Road and bridge re- construction work(flood damaged roads)	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 17.9 (ii) 7	Restoration of road communication on the flood damaged roads	Percentage of the flood damaged roads length in Km to be covered	100% of the flood damaged roads

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Repairs & Maintenance- PMGSY Periodic Renewal (Mukhya Mantrir Path Nabikaran Achani)	Goal 9 Target 9.1	4000.000	10000.000	13500.000	Road surface renewal work	Road length in Km to be constructed	1800	Keeping the roads constructed under PMGSY& other schemes in good condition	Percentage of the Road length in Km to be covered	40%
Mukhya Mantrir (Chief Minister's) Unnata Paki Path Nirman Achani	Goal 9 Target 9.1	0.000	26510.000	52711.650	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be constructed	450	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	20% on each project road on completion of the project
General Works- Assam Secondary Road Network Improvement project (ASRIP)	Goal 9 Target 9.1	9700.000	59000.000	9315.000	Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 50 (ii) 4	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	20% on each project road on completion of the project

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
General Works- Assam Road Network Improvement Project (ARNIP)	Goal 9 Target 9.1	13000.000	54500.000	4657.500	Road work (construction,upgra ding earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 20 (ii) 1	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	20% on each project road on completion of the project
Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank-BRICS)	Goal 9 Target 9.1	62400.000	63000.000	45000.000	Construction of the bridge	Cumulative physical progress at the end of the current FY	95%	(i) Reduction in travel time between the two banks of the river (ii) Expansion of Guwahati city towards North Bank	Reduction in travel time	30 minutes on completion of the project

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
General Works- CM's Special Package for Barak Valley	Goal 9 Target 9.1	2220.910	461.700	90.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 15 (ii) 5	Improvement of road in Barak Valley	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
General Works- ASOM Maala	Goal 9 Target 9.1	40000.000	121244.850	135439.710	Road work (construction,upgra ding earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	(i) 143 (ii) 2	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	20% on each project road
Construction Expenditure met from CRF (Block Grant)-Setu Bandhan	Goal 9 Target 9.1	0.000	0.000	2525.400	Construction of overbridges	Number of over bridges to be constructed	Partial completion 2 Nos	Elimination of railway level crossings, and and reduction in travel time on the road having the crossing taken up	(i) Number of railway crossings eliminated (ii) reduction in travel time in minutes	(i) 2 (ii) 15 minutes at the project location on completion of the project

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction Of Bridge Over River Brahmaputra Connecting Palashbari To Sualkuchi (New Development Bank) including Land Acquisition (LA)	Goal 9 Target 9.1	1000.000	9000.000	9315.000	Construction of the bridge	Cumulative physical progress at the end of the current FY	10%	Reduction in travel time between the two banks of the river and Expansion of Guwahati city towards North Bank	Reduction in travel time	60 minutes on completion of the project
General works- Assam Disaster Resilient Hill Area Road Development Project	Goal 9 Target 9.1	0.000	0.000	9000.000	Road work (construction,upgra ding earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement and Construction of RCC Bridge	(i) Road length in Km to be constructed (ii) Number of bridge to be constructed	Not amenable	Improving transportation for efficiency of goods and passenger movement across Dima Hasao	(i) Reduction in travel time (ii) disaster resilience	(i) 20% on each project road (ii) Not measurable

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
PM Gati Shakti	Goal 9 Target 9.1	0.000	4000.000	6030.000	Road work (construction,upgra ding earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement	Road length in Km to be constructed	10	Improving transportation for efficiency of goods and passenger movement	Better connectivity to industrial centres	20% on each project road
Assam State Bridge Infrastructure Project (ASBIP)- World Bank	Goal 9 Target 9.1	500.000	4500.000	20070.000	Construction of RCC Bridge to replace timber bridges	Number of bridge to be constructed	20	Elimination of communication disruption risk associated with timber bridges	Percentage reduction of timber bridges	100% by 31st March, 2024

Department Name Public Works (Buildings & NH) Department

Directorate Name Chief Engineer, Building

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction/Up-gradation/ Renovation Of Government Office Buildings	Goal 9 Target 9.1	268.600	190.000	180.000	Improvement of the Infrastructure Development of the Govt. office building.	Physical progress to be achieved	90%	Good infrastructure of Govt. office buildings of different departments would be achieved	Percentage of betterment in infrastructure will be increased	10%
Construction of High School at Tea Garden	Goal 4 Target 4.1	9000.000	4725.000	5400.000	Educational upliftment of the tea garden laborers by good Infrastructure faculties	Physical progress to be achieved	70%	Improvement of the quality of Education in Tea Garden area by Infrastructure development.	Percentage of betterment in infrastructure will be increased	30%
Swahid Smarak Khetra & Memorial Park	Goal 11 Target 11.4	2500.000	2650.000	2250.000	Improvement of recreationally area for child and elderly people with the memories martyrs of Assam Agitation	Physical progress to be achieved	60%	To safeguard the memories of the martyrs of Assam Agitation and to preserve a place for recreation to public.	Percentage of betterment in infrastructure will be increased	40%
Siu-Ka-Pha Samannay Kshetra	Goal 11 Target 11.1	480.000	47.500	185.260	To be built as a center of conservation of culture of historic Ahom dynasty which ruled Assam from about 6 centuries.	Physical progress to be achieved	90%	Will help prescribing the cultural history of Ahom dynasty founded by Sui-ka-Pha	Percentage of betterment in infrastructure will be increased	10%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Auditorium at Ratabari	Goal 9 Target 9.1	520.000	736.000	180.000	To construct the building so that the community can perform their different activities in good Infrastructure.	Physical progress to be achieved	30%	Will lead to availability of an auditorium for community and public use.	Percentage of betterment in infrastructure will be increased	60%
Construction/Up- gradation/ Renovation Of Government office Bldg.(including I.B)	Goal 9 Target 9.1	2785.600	950.000	900.000	Improvement of the Infrastructure Development of the Govt. office building.	Physical progress to be achieved	60%	Good infrastructure of Govt. office buildings of various department would be ensured.	Percentage of betterment in infrastructure will be increased	40%
Rajiv Gandhi Sports Complex	Goal 9 Target 9.1	5800.000	2460.000	1800.000	To promote Infrastructure in Sports Sector by constructing a stadium with all the facilities related to sports.	Physical progress to be achieved	60%	A full fledged stadium at Amingaon would be completed which would not only act as a modern infrastructural sports facility but will also inspire the youths of Assam to participate in sports.	Percentage of betterment in infrastructure will be increased	40%
Construction of Stadium	Goal 9 Target 9.1	1600.000	10285.000	18000.000	Full fledged stadiums at different regions of the state would be constructed	Physical progress to be achieved	20%	To promote Infrastructure in Sports Sector by constructing stadiums with all the facilities related to sports.	Percentage of betterment in infrastructure will be increased	70%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of Madhabdev Kalakhetra	Goal 11 Target 11.4	2600.000	1950.000	360.000	To be built as a centre of conservation satria culture, writings of Mahapuruh Shri Shri Madhabdev who published EKK saran Nam dharma among the peoples of Assam .	Physical progress to be achieved	80%	Will help keeping the legacy of Shri Madhabdev and his contributions to the history and people of Assam intact and will also promote tourist site.	Percentage of betterment in infrastructure will be increased	20%
State Convention Centre	Goal 8 Target 8.4	8000.000	4750.000	1800.000	To construct an International standard guest house for accommodation of VIP/VVIP with modern amenities and a helipad near the bank of Brahmaputra.	Physical progress to be achieved	30%	Will lead to availability of International standard guest house for accommodation of VIP/VVIP with modern amenities.	Percentage of betterment in infrastructure will be increased	40%
Development of Batadrava Than	Goal 11 Target 11.4	1500.000	2925.000	4500.000	To be built as a centre of conservation satria culture, writings of Mahapuruh Shri Shri Shankardev who publishes EKK saran Nam dharma among the peoples of Assam .	Physical progress to be achieved	40%	Promoting the place as a centre of conservation of Satriya culture by Mahapurukh Sri Sri Sankardev & Madhav and as a tourist site	Percentage of betterment in infrastructure will be increased	50%
Renovation/Constru ction of Brahmaputra Guest House	Goal 9 Target 9.1	400.000	114.500	9.400	To accommodate the VVIP/VIP's in State Guest House.	Physical progress to be achieved	60%	Sturdy and modern facilities to the State, National and International guest in the State Guest House	Percentage of betterment in infrastructure will be increased	40%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
PWD Government Residential Quarters	Goal 9 Target 9.1	355.200	52.250	47.030	Construction, Maintenance, repair & renovation of Govt. residential building.	Physical progress to be achieved	40%	Will lead to availability of Government residential quarters for accommodation of Government Officials.	Percentage of betterment in infrastructure will be increased	60%
Construction works of Health & Family Welfare department including New Medical Colleges	Goal 9 Target 9.1	0.000	150000.000	43740.000	Construction, Maintenance, repair & renovation of Government Health Institutions.	Physical progress to be achieved	80%	Sturdy and modern infrastructure facilities of Government Health Institutions in the State.	Percentage of betterment in infrastructure will be increased	20%
Construction works of GAD & Other department.	Goal 9 Target 9.1	0.000	35000.000	45000.000	Construction and Maintenance of Government Buildings of GAD & Other Department.	Physical progress to be achieved	80%	Sturdy and modern infrastructure facilities of the Cultural projects of Assam Bhawans and other Government offices under GAD Department	Percentage of betterment in infrastructure will be increased	20%
Construction works of Education department.	Goal 9 Target 9.1	0.000	15000.000	250000.000	Construction and Maintenance of Govt. Educational Institutions.	Physical progress to be achieved	80%	Will lead to availability of Government Educational Institutions to the students in the State.	Percentage of betterment in infrastructure will be increased	20%

Department Name

Public Works (Buildings & NH) Department

Directorate Name

Chief Engineer, (NH Works)

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Repair & Maintenance of NHs under SOPD	Goal 9 Target 9.1	30467.330	11840.700	9119.800	Repair & Maintenance of National Highways	Road Length in Km to be covered	376.59	Keeping the National Highway in good condition free and uninterrupted movement of vehicular traffic.	Average pavement condition index (PCI) 90% (Minimum)	100%
For Clearing Pending Old liabilities and Liabilities of Court Cases	Goal 16 Target 16.3	800.000	950.000	855.000	Clearance of Old liabilities & liability against court cases.	No. of old court cases to be cleared	Target is not amenable.	Accused people will get justice from time to time with reduction of the average time taken in disposal of pending cases.	Percentage of court cases to be cleared	36%
Construction of 4 Lane Flyover at Mission Charali, Tezpur	Goal 9 Target 9.1	4000.000	9500.000	9000.000	Construction of Flyover at Mission Charali in Tezpur	Percentage of work/construction related activities to be completed	50%	Reduction of City congestion	Reduction in travel time	15 - 20 minutes

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pre-constructional activities for the construction of New 2-Lane Bridge on NH 715K between Majuli and Jorhat	Goal 9 Target 9.1	3800.000	11958.540	2700.000	Pre-constructional activities for the construction of Bridge between Majuli and Jorhat	Percentage of work/construction related activities to be completed	100%	Safe Road journey to Majuli from Jorhat	Reduction in travel time	1 to 2 hours

Department Name Revenue and Disaster Management Department

Directorate Name Directorate of Land Records and Surveys

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Mission Basundhara	Goal 8 Target 8.2	5000.000	7500.000	6750.000	Works related to Mission Basundhara 2.0 services, Detail Survey of NC villages, Re- Survey of Cadastral Villages.	Total Disposal of 625000 plus applications, Detail Survey of 1105 NC villages, Re-survey of 18789 cadastral villages undertaken.	644894	Settlement of Land to indigenous landless people, ownership rights to Raiyats, Property Card in NC Villages and Map as a Service after resurvey of cadastral villages.	Percentage of people will be benefitted with land rights and updated land records.	100%
	Goal 16 Target 16.6									
Computerisation of Land Records under Dharitri Project	Goal 9 Target 9.c	114.050	1075.750	1620.000	Structured LAN for Revenue Circle Offices, Sub-Registrar Offices etc., Digitization of Land Records, Preparation of Modern Record Room, Bi- lingual Websites.	Nos. of Revenue Circle, Sub-Registry Offices will be upgraded.	215	Robust and secured land related service delivery. Fast-tracking re-settlement operation with digital land records.	Percentage of Circle Offices, SROs will be benefitted with strengthened IT infrastructure. No. of people of re- settlement operation circles will be benefitted with digital land records.	100%
	Goal 9 Target 9.c									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Compurisation of Land Registration under Panjeeyan Project	Goal 8 Target 8.2	68.000	46.190	450.000	Digitization of legacy (heritage) registration records in SROs and onboarding in DMS Application	Nos. of Deeds and Registers will be digitized.	120000	Registration Records will be digitized.	Percentage of registration records will be digitized	100%
Project Management, DPR preparation etc.	Goal 9 Target 9.1	142.800	237.930	643.190	Revenue Augmentation Reforms through scientific determination of zonal value, interlinking land revenue and zonal value. For expeditious revenue services delivery through Integrated Land Records Management Systems(ILRMS).	No. of Consultancy and District Consultants to be engaged.	28	Will enhance the revenue generation of the State and ILRMS brings inter- connectivity among the Registration Offices, Revenue Circles, Deputy Commissioner Offices and Director of Land Records & Surveys etc., Assam	Percentage of people to be benefitted for accessing digital services.	100%
Modern Survey & Re-Survey	Goal 16 Target 16.6	0.000	538.170	225.000	Procurement of Drone and LiDAR Sensor, GIS Applications	No. of drones used for digital mapping of land use	3	Utility of Drone for conducting Joint Surveys, Mapping Urban areas and modeling in GIS Platform.	Percentage of people will be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Revenue Department- Assam Survey and Settlement Training Center	Goal 9 Target 9.1	160.000	190.000	277.200	Refurbishment of Smart Classroom of Assam Survey and Settlement Training Centre and Construction of Officer's Hostel for imparting training in Land and Revenue Administration.	No. of Classroom and Officer's hostels to be constructed.	6	Infrastructure development and better training facilities.	Percentage of persons will be trained in the Center.	100%
Directorate of Land Records	Goal 16 Target 16.6	0.000	0.000	1432.950	Procurement of Modern Survey Equipment and Vehicles for the Circle Officers	No. of vehicles and Survey Equipment to be purchased.	1430	To carry out Survey/Resurvey in interior places with Modern Survey Equipment. Mobility of Circle Officers, IT infrastructure for Gaonpradhans and Mouzadars.	Percentage of area will be surveyed and Percentage of vehicles/IT peripherals will be purchased.	100%
Inspector General of Registration- Head Quarters Administration	Goal 8 Target 8.2	0.000	0.000	148.500	Procurement of IT peripherals for the Registration offices of the State and Implementation of National Generic Document Registration System(NGDRS).	No. of SROs will be upgraded for NGDRS.	154	Citizen centric online registration system.	Percentage of people will be benefitted from the unified online system of document registration.	100%

Department Name	Revenue and Disaster Management Department
Directorate Name	Assam State Disaster Management Authority

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam State Disaster Management Authority-Disaster Management Project	Goal 17 Target 17.9	20.000	0.000	20.000	Capacity Building of Emergency Operation Centres funded by NDMA.	Procurement of computers and peripherals	52	Strengthening the IT & Communication infrastructure of State Emergency Operation Centre & DEOCs.	Percentage of Information Assistants engaged at SEOC, Dispur & 35 Nos. of DEOC	100%
Assam State Disaster Management Authority	Goal 11 Target 11.7	863.900	1930.180	1443.810	Maintenance of all expenditures related to office functioning & activities conducted under Mitigation Fund.	No. of Non-Salary Components to be conducted and No. of activities to be conducted under Mitigation Fund	11	Strengthening the physical infrastruture of districts by construction of DEOC Buildings, creation of awareness generation , management of Information dissemination systems , Construction of ASDMA & SEOC Office Building etc.	Percentage of local people to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Capacity Builing for Disaster Response	Goal 11 Target 11.3	1000.000	4500.000	9460.000	Capacity Building of Government officials, local people, of F & ES, Assam , SDRF constructed	Procurement of bailey bridges, fire proximity suits, deep diving suits and various training programmes and workshops to be conducted	45 Compon ents	Strengthening the physical infrastructure of officials and local people	Percentage of end users to be benefited	100%

Department Name Science & Technology Department

Directorate Name Directorate of Science & Technology

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Promotion of Science, Technology and Innovation	Goal 9 Target 9.1	40.000	38.000	34.200	Promotion, adoption and application of science , technology and innovation among common people through •Innovation, Technology Generation and Awareness •Student Science Projects •Training Programme for Skill Formation •Conservation of Rare Endangered Threatened (RET) Plants at Assam Bio Resource Centre •Science Connect •Workshops & Seminars	i) No. of innovation- based projects to be implemented ii) No. of student- based projects to be implemented iii) No. Training Programmes to be conducted iv) Nos. of RET plants to be conserved v) Nos. of Science Connected programs to be conducted vi) Nos. of workshops/seminar s to be implemented	i) 15 ii) 35 iii) 3 iv) 250 v) 3 vi) 10	•Strengthening innovation & technology development •R&D exposure to graduate and post- graduate students •Technical skill-based development of unemployed youth/women •Conservation Rare, Endemic and Threatened plants of the region and awareness generation among students and common people •Sensitization of Science & Technology in colleges and universities. •To inculcate scientific temperament and skills among students and research scholars	i) No. of students, research scholars, unemployed youths, teachers and common people to be benefitted by science based budget and workshops/ seminars ii) No. of plants to be conserved	i) 600 ii) 250
	Goal 13 Target 13.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Instrumentation Repair and Development centre	Goal 9 Target 9.1	6.400	6.080	5.470	Facilitating College's Science Laboratory and students for practical classes as per course curriculum	No. of instruments to be designed, developed and maintained as required	15	Application of instruments developed, designed by students in the practical classes and their maintenance as per the course curriculum	No. of electronics instruments to be designed and fabricated by the center	15
Radio Astronomy Centre	Goal 4 Target 4.4	6.400	11.400	9.000	<ul style="list-style-type: none"> To demonstrate the observational and instrumental technique of the Electromagnetic Radiation from different celestial objects especially from Sun to graduate and undergraduate students To provide collaborating groups of workers for pursuing research in Astronomy. To organize workshop, seminar and discussions. To facilitate the students for doing summer project in the field of Radio Astronomy. 	i) No. of demonstration programme to be conducted ii) No. of research activities to be carried out iii) No. of workshops/ seminars to be organized iv) No. of students to be facilitated	i) 4 ii) 2 iii) 1 iv) 25	Facilitating students , research scholars , scientist for research activities in solar radio astronomy	No. of students to be trained, research scholars and scientists to be facilitated	50
	Goal 9 Target 9.5									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Popularisation of Science-Aryabhatta Science Centre (Block Level)	Goal 4 Target 4.1	160.000	152.000	136.800	Functioning as a science hub at grass root level to create scientific temperament among children and common masses covering entire remote areas of the state	No. of Block Level Aryabhatta Science Centre to be functional	219	Building scientific attitude and making science education exciting through experiments among the school students	i) No. of students to participate in science based activities ii) No. of teachers to be involved in science based activities iii) No. of common people to be involved in science based activities	i) 92000 ii) 18200 iii) 18000
Popularisation of Science-Science & Mathematics Facilitators in schools	Goal 4 Target 4.1	160.000	310.000	306.000	Promoting the learning of science and mathematics by hands on activities through incorporation of facilitators across the state	No. of Facilitators to be engaged	70	Strengthening the teaching of science and mathematics among students by doing and learning process	More students taking science and mathematics for graduation	Atleast 30% of students at graduati on to take science stream
Patent Information Centre	Goal 9 Target 9.b	4.800	4.560	4.100	A centre to facilitate Intellectual property Rights (IPR) and Geographical Indication (GI)	No. of centre to be functional	1	Protection and right to Intellectual property and Geographical Indication (GI)	No. of patents filed	25
Popularisation of Science-National Science Day	Goal 4 Target 4.1	8.000	7.600	6.840	Observation of National Science Day and conferring State Science Award for Scientific excellence	No. of programmes in different organisations/instit utes to be implemented	35	Igniting an interest in science, inspire people, especially students, to perform new experiments, and make them aware of the latest developments in science and technology	No. of children/youth/commo n people to be benefitted	7000

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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Mentoring Programme (CM's Bigyan Pratibha Sandhan)	Goal 4 Target 4.1	0.000	100.000	45.000	Selection of secondary level students for nurturing by expert mentor	Completion of internship for selected students in science institute of national repute.	100	Motivating students to take up science courses	No. of students to be nurtured and to provide exposure to reputed national institutes	100
Bio-Technology Park	Goal 9 Target 9.1	67.540	66.080	36.000	Operating & running expenditure of GBP for the year	Expenditure made by GBP	1 Year	Vibrant Bio-technology eco-system	Number of starts-ups & entrepreneurs emerging from GBP incubation	10 to 12
Bio-Technology Park-Construction of Common Infrastructure for Business Entrepreneur Zone (BEZ)	Goal 9 Target 9.1	160.000	95.000	180.000	Forming a facilitating center of Common Business Enterprises Zone (BEZ) in the North Eastern India	Number of business zone to be implemented	1 BEZ	Facilitates entrepreneurs, technologists, industrialists to take various benefits of the scheme	Number of users to be benefitted in the first year	50
Bio-Technology Park-Assam Bio- Technology Council	Goal 9 Target 9.1	0.800	1.900	1.710	Operating & running expenditure of Assam Bio-Technology Council (ABTC) for the year	No. of year to be covered for recurring expenditure of Assam Bio- Technology Council (ABTC)	1 Year	Maintenance expenditure of Assam Bio-Technology Council (ABTC)	Percentage of users to be benefitted	100%
Bio-Technology Park-Incentive under Biotechnology Policy	Goal 12 Target 12.a	0.800	1.900	1.710	Incentive under Biotechnology Policy of Assam Biotechnology Council	Number of centre to be implemented.	1 Centre	<ul style="list-style-type: none"> • Promotion for Start up • Creating a pool of skilled manpower • to come up with solutions for real world problems 	Percentage of users to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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Popularisation of Science-Climate Cell	Goal 13 Target 13.1	6.400	6.080	67.500	Sensitisation programmes of climate change among common people and creation of data system for climate change in Assam	i) No. of villages to be sensitized ii) No. of programmes to be implemented in different villages	i) 100 ii) 20	<ul style="list-style-type: none"> Common people to be aware of climate related hazards and the importance of a climate resilient society. Possible innovative solution for creating climate resilience in Villages. Creation of a primary database for climate change 	i) No. of villages ii) No. of people to be benefited	i) 100 ii) >10,000
Popularisation of Science-School Plant Diversity Centre	Goal 15 Target 15.1	4.000	4.750	5.400	Conservation of Rare Endemic and Threatened Plants of the region	No. of centres to be revamped among the 35 established centres and development of green houses in each centres	35	Biodiversity identification, conservation and awareness among school students, teacher and common people.	i) No. of species to be conserved ii) No. of green houses to be established	i) 150 ii) 35
Popularisation of Science-Maina Parijat	Goal 4 Target 4.1	4.000	3.800	3.420	Science awareness among children	No. of programmes to be implemented throughout the state	33	Inculcating scientific mind among children for its application in day to lives	Reduced incidence of superstition & inculcating scientific temperament in the young minds	Atleast 40%
Popularisation of Science-Bio Resource Center	Goal 15 Target 15.1	28.200	26.600	23.940	Conservation of State's Bio Resources	i) No. of species to be conserved ii) No. of awareness programmes to be conducted	i) 250 ii) 25	Will help in identifying and conserving the bio resources of the state and making people aware of it.	i) Percentage of species to be conserved ii) No. of people to be sensitized	i) 100% ii) 2000

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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Popularisation of Science-Science Centre's and Planetarium in Assam	Goal 4 Target 4.1	40.000	42.750	54.000	Science centres and planetariums will facilitate promotion & popularization of science education	No. of science centers and planetariums to be completed	21	Promotion, popularization & sensitization of science & technology among students and common masses	Number of students visiting the planetarium every year	12000
	Goal 9 Target 9.1									
Centre for Advance Research in Science & Technology	Goal 9 Target 9.1	0.000	0.000	28.800	A plasma pyrolysis plant with disposal capacity 10kg/hr developed for safe disposal of municipal solid waste especially plastic and biomedical waste in an ecofriendly manner.	No. of research programmes to be implemented	1	Utilizing the findings of R&D which leads to improved type of process- cutting marginal cost or increasing marginal productivity	No. of R&D activity to be implemented	1

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Guwahati Planetarium	Goal 4 Target 4.1	198.150	332.920	283.500	Popularization of astronomy and space science for the benefit of students and common masses and also	No. of visitors to the planetarium	30000 to 50000	Promoting the scientific knowledge and to inculcate scientific temper among the masses.	More students and common masses taking interest in astronomy and space science for further research.	Atleast 20% of students and common masses taking interest in astronomy and space science
	Goal 9 Target 9.1									
Popularisation of Science-Assam Science Society	Goal 4 Target 4.1	10.400	9.880	8.890	Science popularization programmes among students, scientist and common people	No. of students, scientists and common people to be benefitted	3000	To spread awareness among people and develop scientific temperament	Percentage of participants to be benefitted	100%
Popularisation of Science-Jorhat Science Centre - cum-Planetarium	Goal 4 Target 4.1	24.000	76.000	68.400	Popularization of basic science, astronomy and space science among children and common people	No. of centre to be constructed	1	Scientific awareness on basic science and space science among children and common masses	No. of visitors to be benefitted	25000
Setting up of Remote Sensing Cell	Goal 9 Target 9.1	227.500	201.170	299.000	To steer all major geo spatial programmes for governance and developmental planning	No. of programmes to be implemented	5	Generation of geospatial data and capacity building for utilization	No. of geospatial layers to be generated for line departments	8

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam State Space Application Centre	Goal 9 Target 9.1	500.000	133.000	84.600	Expansion of activities and support to the line department with space inputs	No. of infrastructure centre to be developed and no of activities to be carried out.	1	Generation and utilization of Geospatial data and infrastructure development	No. of geo spatial programmes to be executed for line departments	1 (state of Assam)
Popularisation of Science- Upgradation of Software and Hardware Licenses	Goal 9 Target 9.1	12.000	14.250	12.830	Upgradation of established software and hardware Licenses of RS & GIS activities	No. of Hardware and software to be facilitated/upgraded	1	Use of upgraded software and hardware facilities will give more functionalities, new algorithms for analysis of data bringing functional ease of doing business upgradation will enhance security performance, productivity, limitations of earlier version and to cope up with real world changes.	No. of users to be benefited	Target is not amenabl e

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Popularisation of Science-Creation of GIS based State Resource Information system at Gaon Panchayat level using High Resolution Remote sensing satellite data	Goal 9 Target 9.1	8.000	7.600	6.840	Collection of GIS based resource data for monitoring developmental activities and activity planning at grass root level	No. of Gaon Panchayat to be covered for integration of administrative and thematic layer in Gaon Panchayat Geo Portal developed by Assam State Space Application Centre (ASSAC)	9 Districts (Majuli, Nowgaon, Hailakandi , Darrang, Morigaon, Dibrugarh, Kamrural , Jorhat and Sonitpur - Part)	Increased quantum of Gaon Panchayat Resource Data	No. of districts to be covered	9
Research and Development	Goal 9 Target 9.1	0.000	0.000	54.000	Developing Research activities and facilities, human resource development and transferring technology derived from Research for field application and commercialization.	No. of research projects to be implemented	15	Utilization of R&D findings which leads to improved type of processes/innovations, which will be beneficial for the society	i) Nos. of R&D project activities ii) No. of human resource to be developed	i) 15 ii) 50

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Popularisation of Science-Bhuvan State Node	Goal 9 Target 9.1	5.600	5.320	0.900	Geo portal for integration of thematic layers generated under various National Mission	No. of thematic layers (State Node) to be integrated	1	Web GIS application for Natural Resource Management and visualization	No. of layer integrated in the portal with respect to season and theme	5
Popularisation of Science-District and State Level National Children's Science Congress	Goal 4 Target 4.7	0.000	0.000	42.750	Developing scientific and technological temperament among school students through school based solution oriented projects targetting specific problems of the society	i) No. of students to be involved ii) No. of projects to be developed.	i) 10000 ii) 10000	Scientific awareness among children and grassroot level solutions to some problems of the society.	Percentage of students to be sensitized in the field of Science Technology & Innovation.	100%

Department Name

School Education Department

Directorate Name

Directorate of Elementary Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Supply of free Text Books-NULL	Goal 4 Target 4.1	1388.940	1318.600	1067.810	Supply of Free-Text Book	nos. of children to be benefitted	4,58,397	Students of Ka-sreni and Venture Schools (1 to class- VIII) will get free text books under state Govt. support	Percentage of free text book provided	100%
Sarva Shiksha Abhiyan-Guna Utshav	Goal 4 Target 4.1	0.000	4456.000	2700.000	A comprehensive school evaluation programme with the major objective of identifying learning level of individual child and to provide support for improvement of learning outcome.	nos. of schools to be benefitted	44525	Quality Education by identify learning level of individual child and provide support for improvement of learning outcome.	Percentage of improvement in Quality Education	100%
SSA Employees Welfare Fund- NULL	Goal 4 Target 4.1	0.000	59.180	54.000	To benefit the family members of SSA employees who die in harness	Nos. of employees to be benefitted	102	Provide financial assistance to the family members of SSA Employees who die-in harness	Percentage of employees to be benefitted	100%
Sarva Shiksha Abhiyan-State Share	Goal 4 Target 4.1	22323.350	15496.080	6706.630	To provide free and compulsory education to the children of age group 6-14 years	nos. of children to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Honorarium to Mid-Day Meal Workers-NULL	Goal 4 Target 4.1	0.000	7139.880	5354.910	To ensure timely payment of honorarium to the cook-cum-helper under MDM Scheme	nos. of students to be benefitted	4220618	Disbursement of timely honorarium to cook-cum-helper	Percentage of students to be benefitted	100%
Training of SSA Teachers-NULL	Goal 4 Target 4.1	0.000	707.860	0.010	To provide Training to SSA & State pool Teachers for teaching of Science & Mathematics in English Medium during 2022-23	nos. of students to be benefitted	4220618	Learning of Science & Mathematics in English medium among children.	Percentage of students to be benefitted	100%
Schedule Caste Component Plan-NULL	Goal 4 Target 4.1	0.000	1000.000	1026.000	To develop infrastructure i.e. boundary wall, addl. Class room, renovation etc under SC dominated areas	Schools under SC dominated areas to be benefitted	178	To ensure safety and security in the schools under SC dominated areas.	No. of schools to be benefitted	100%
Tribal Area Sub Plan-NULL	Goal 4 Target 4.1	0.000	300.000	270.000	To develop infrastructure i.e. boundary wall, addl. Class room, renovation etc under ST dominated areas	Schools under ST dominated areas to be benefitted	48	To ensure safety and security in the schools under ST dominated areas.	No. of schools to be benefitted	100%
General Head for SAP Component-Central Share	Goal 4 Target 4.1	0.000	113.020	915.440	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Scheduled Caste Component Plan-Central Share	Goal 4 Target 4.1	0.000	9473.000	13356.000	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Tribal Area Sub- Plan-Central Share	Goal 4 Target 4.1	0.000	1000.000	355.400	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Tribal Area Sub- Plan-Central Share	Goal 4 Target 4.1	0.000	9500.000	7345.800	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Tribal Area Sub- Plan-Central Share	Goal 4 Target 4.1	0.000	1429.480	6442.240	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Tribal Area Sub- Plan-State Share	Goal 4 Target 4.1	0.000	111.110	39.490	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Tribal Area Sub- Plan-State Share	Goal 4 Target 4.1	0.000	1055.550	816.200	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Sarva Shiksha Abhiyan-Central Share	Goal 4 Target 4.1	203665.520	139473.140	60359.680	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Scheduled Caste Component Plan- Central Share	Goal 4 Target 4.1	0.000	9473.000	13356.000	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Scheduled Caste Component Plan- Central Share	Goal 4 Target 4.1	0.000	1688.780	646.190	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Scheduled Caste Component Plan- Central Share	Goal 4 Target 4.1	0.000	12365.100	3889.650	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Scheduled Caste Component Plan- State Share	Goal 4 Target 4.1	0.000	1052.550	1484.000	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Scheduled Caste Component Plan- State Share	Goal 4 Target 4.1	0.000	120.890	71.800	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
General Head for SAP Component- State Share	Goal 4 Target 4.1	0.000	12.560	101.720	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Mid-Day-Meal for (Cooking Cost)- Central Share	Goal 4 Target 4.1	103767.120	86948.880	46415.800	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children	nos. of children are to be benefitted	4524355	Nutritional food and ensure attendance of the students	Percentage of children are to be benefitted	100%
Mid-Day-Meal for (Cooking Cost)- Primary School	Goal 4 Target 4.1	0.000	4910.600	2931.350	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children of Primary Schools	nos. of children are to be benefitted	2770057	Nutritional food and ensure attendance of the students	Percentage of children to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Mid-Day-Meal for (Cooking Cost)- Middle School	Goal 4 Target 4.1	0.000	3630.710	2331.340	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children of Middle Schools	nos. of children are to be benefitted	1527475	Nutritional food and ensure attendance of the students	Percentage of children to be benefitted	100%
Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper- Primary School.	Goal 4 Target 4.1	0.000	1034.240	773.690	To ensure timely payment of honorarium to the cook- cum-helper of Primary Schools under MDM Scheme	nos. of cook-cum- helper are to be benefitted	85499	Disbursement of timely honorarium to cook-cum- helper	Percentage of cook-cum-helper are to be benefitted	100%
Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper- Middle School	Goal 4 Target 4.1	0.000	631.730	268.990	To ensure timely payment of honorarium to the cook- cum-helper of Middle Schools under MDM Scheme	nos. of cook-cum- helper are to be benefitted	33499	Disbursement of timely honorarium to cook-cum- helper	Percentage of cook-cum-helper are to be benefitted	100%
Assam Rural Infrastructure Development Fund(RIDF)- NABARD's Loan Component-Central Share	Goal 4 Target 4.1	52913.000	25000.000	15722.100	For infrastructure development of the Elementary Schools as per finding of Gunotsav Programme	Nos. of Schools to be benefitted.	41049	Reduce infrastructure gap of Elementary Schools	Percentage of reduction of infrastructure gap	100%
Assam Rural Infrastructure Development Fund(RIDF)- NABARD's Loan Component-State Share	Goal 4 Target 4.1	6897.940	2777.780	1746.900	For infrastructure development of the Elementary Schools as per finding of Gunotsav Programme	Nos. of Schools to be benefitted.	41049	Reduce infrastructure gap of Elementary Schools	Percentage of reduction of infrastructure gap	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Sarba Siksha Abhijan-Central Share	Goal 4 Target 4.1	0.000	21715.130	9694.420	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefitted	4220618	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children are to be benefitted	100%
Kitchen Device- State Share	Goal 4 Target 4.1	0.000	0.000	0.010	To provide scientific kitchen devices in schools	Schools to be benefitted.	49806	For replacement of Kitchen devices in the schools	Schools to be benefitted	100%
Kitchen Device- Central Share	Goal 4 Target 4.1	0.000	0.000	0.010	To provide scientific kitchen devices in schools	Schools to be benefitted.	49806	For replacement of Kitchen devices in the schools	Schools to be benefitted	100%
Repairing of Kitchen cum Store- State Share	Goal 4 Target 4.1	0.000	0.000	0.010	To provide repairing grant @Rs.10,000/- per unit of kitchen-cum-stores which were constructed 10 years ago	Schools to be benefitted	28968	To repair kitchen cum Store of schools	Schools to be benefitted	100%
Repairing of Kitchen cum Store- Central Share	Goal 4 Target 4.1	0.000	0.000	0.010	To provide repairing grant @Rs.10,000/- per unit of kitchen-cum-stores which were constructed 10 years ago	Schools to be benefitted	28968	To repair kitchen cum Store of schools	Schools to be benefitted	100%

Department Name

School Education Department

Directorate Name

Directorate of SCERT

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of new B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri & Kamrup(M)- NULL	Goal 4 Target 4.c	1200.000	2228.780	1710.000	The 10 Govt. B.Ed. Colleges are under construction and completed as - Bongaigaon (94%), Morigaon (100%), Baksa (80%), Karbi Anglong (75%), Sivasagar (71%), Kamrup (90%), Nalbari (100%), Biswanath (51%), Lakhimpur (59%) and Dima Hasao (67%)	No. of Govt. B.Ed. College to be established	10	Function of these B.Ed. Colleges will help in conducting teacher education course as per New Education Policy, 2020	No. of teacher educators to be benefitted	Target not amenable
Teacher Orientation Programme-NULL	Goal 4 Target 4.c	9.600	58.900	58.500	Academic Calendar for Elementary School level	Printing of Academic Calendar in 4 mediums- Assamese, English, Bodo and Bengali	Target not amenable	Academic Calendar help in classroom transaction in curricular and co- curricular areas	No. of Academic Calendar to be printed	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Teacher Education- Central Share	Goal 4 Target 4.c	0.000	240.710	216.640	Establishment of Special Cell (Science)	No. of Science laboratory	1	It will help in imparting training of teacher educators on science	Teacher educators to be trained	Target not amenable
Teacher Education- Central Share	Goal 4 Target 4.c	0.000	240.710	216.640	The construction works is going on for Administrative Block of DIETs Chirang, Udalguri and Baksa	No. of districts to be benefitted	3	Function of these DIETs will help in conducting teacher education programme as per NEP, 2020 and playing envisioned role of DIET	No. of Teacher education programmes to be conducted	Target not amenable
Teacher Education- Central Share	Goal 4 Target 4.c	0.000	240.710	216.640	The construction works is going on in SCERT Headquarter	No. of teacher educators to be benefitted	100%	It will help in augmentation of infrastructure facilities of SCERT, Assam which is necessary in view of role and responsibility envisioned in NEP, 2020	No. of Teacher education programmes to be conducted	Target not amenable
Primary Teachers Training School-Nul	Goal 4 Target 4.c	252.960	95.000	129.200	Repairing and renovation of Basic Training Centers (BTCs) are going on	No. of BTCs to be benefitted	17	It will help in augmentation of infrastructural facilities of BTCs for conducting teacher education courses	No. of teacher educators to be benefitted with D.El.Ed. Course	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
District Institution of Education and Training- Null	Goal 4 Target 4.c	80.000	95.000	76.500	Repairing and renovation of District Institute of Education and Training (DIET) are going on	No. of DIETs to be benefitted	5	It will help in augmentation of infrastructural facilities of DIETs for improvement of quality education of the district	No. of teacher educators to be benefitted with D.El.Ed. & B.Ed Courses	Target not amenable

Department Name

School Education Department

Directorate Name

Directorate of Secondary Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
12th Finance Commission Award- NULL	Goal 4 Target 4.1	0.000	144.430	72.630	To provide up-to-date infrastructure support for better teaching learning environment.	Number of IS Office where infrastructure is to be developed.	1	To improve the performance of the students, to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%
Other Expenditure- Scholarship Scheme for minority Girls Students	Goal 4 Target 4.1	1200.000	1140.000	1080.000	To provide scholarship to Minority Girls Students	Number of Minority Girl students to be benefitted	40000	Increase of enrolment is expected in the coming year and also to encourage minority girl students education and reduce in drop out ratio.	Percentage of the Minority Girl students to be benefitted.	100%
Other Expenditure- Transfer & Posting of Teachers as per Transfer Policy Act, 2020	Goal 4 Target 4.1	160.000	285.000	34.200	Quality Education to be enhanced	Number of Students to be benefitted	5000	To enhance quality education.	Percentage of students to be benefitted	100%

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Other Expenditure- Arohan	Goal 4 Target 4.1	0.000	596.000	650.000	For imparting education especially 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.	Number of Secondary schools covered under AROHAN	5000	Community participation group activity, socialization skill development, positive attitudes, self confidence are the significant outcomes amongst students.	Percentage of schools to be benefitted	100%
Other Expenditure- Saptadhara under RMSA	Goal 4 Target 4.1	88.000	182.550	164.300	For imparting education especially 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.	Number of Secondary schools covered under SAPTADHARA	389	Community participation group activity, socialization skill development, positive attitudes, self confidence are the significant outcomes amongst students.	Percentage of students to be benefitted.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Expenditure- Uniforms for Class IX & X Students under RMSA	Goal 4 Target 4.1	4555.230	4642.970	4156.370	Distribution of Free Uniform	Number of Students of Class- IX & X to be provided Free Uniform	663282	To increase enrollment of students in Govt./ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families.	Percentage of the students to be benefited	100%
Goalpara Sainik School- NULL	Goal 4 Target 4.1	572.410	1414.760	1189.000	Infrastructure development of Goalpara Sainik School.	Number of School where infrastructure is developed	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of the students of Sainik School to be benefited.	100%
RMSA EMPLOYEES WELFARE FUND-NULL	Goal 4 Target 4.1	15.200	14.250	13.500	To provide financial assistance to the dependent of deceased employees working under RMSA.	Number of employees to be benefitted	3	To provide financial assistance to the dependent of deceased employees working under RMSA.	Percentage of the employees to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Chief Ministers Special Scheme-Grants for Anundo Ram Barooah Award	Goal 4 Target 4.1	100.010	3688.160	3600.000	The sole aim of enhancing healthy completion amongst the student community and to help them to enrich their perception through up-to-date knowledge and information with the help of information Technology as well as financial support in their endeavour for higher studies.	Number of Students to be benefitted	30000	To increase enrollment of students in Govt./ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families	Percentage of the students to be benefitted.	100%
Chief Ministers Special Scheme-Grants in aid to RMSA (Virtual Classroom)	Goal 4 Target 4.1	2302.000	1047.530	992.390	Tele-Education through virtual classroom	Number of Govt/ Provincialised HS schools in the state to be benefitted	250	Increase of enrollment is expected in the coming year. It will also help in empowering the students' academic and career goals by removing the financial barrier	Percentage of Students to be benefitted.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Chief Ministers Special Scheme-Dr. Banikanta Kakoti Computer Literacy Programme,2017	Goal 4 Target 4.1	2636.080	2837.570	2232.010	To provide ICT enabled new teaching learning facilities to the students.	Number of Secondary schools to be benefitted	1326	Improve of Computer literacy and IT Skill amongst the students.	Percentage of the students to be benefitted	100%
Assam Bikash Yojana- Scholarship to BPL Students (Waiver of admission fees)	Goal 4 Target 4.1	880.000	1950.000	1755.000	To provide free education to the underprivileged and the poorer section of students	Number of students to be benefitted	250000	Increase of enrolment is expected in the coming year and reduce the financial burden of the parents of the students	Percentage of the students to be benefitted	100%
Free Text Books to the Students from Class IX to XII-NULL	Goal 4 Target 4.1	6195.000	6330.800	5850.000	Distribution of Free Text Books	Number of students of Class- IX to XII to be benefitted	1350000	To increase enrollment of students in Govt./ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families.	Percentage of the students to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Adarsha Vidyalaya Sangathan, Assam (Non- Salary component)- NULL	Goal 4 Target 4.1	0.000	600.000	540.000	Infrastructure development of Adarsha Vidyalaya's in Educational Backward Blocks covering all essential recurring/ non recurring expenditure	Number of Adarsha Vidyalayas where infrastructure is to be developed	46	Providing proper learning environment by way of providing adequate infrastructure facility and quality education for all round development of students.	Percentage of students of Adarsha Vidyalaya's to be benefited.	100%
Enterprise Resource Planning (Management Software for DSE Office)- Null	Goal 4 Target 4.1	0.000	285.000	45.000	Quality Education to be enhanced	Number of students to be benefited	1350000	To enhance quality education.	Percentage of students to be benefited.	100%
Waiving of Examination Fee for BPL Students- Null	Goal 4 Target 4.1	0.000	6270.000	4325.200	Examination fees/ Centre fees etc. of HSLC/HSSLC Examination to be waived	Number of Students exempted from paying examination fees are to be benefited	850000	Increase of enrolment is expected in the coming years. It will also help in empowering the students' academic and career goals by removing the financial barrier	Percentage of Students to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Supply of furniture in 119 Model High Schools in tea garden areas-Nul	Goal 4 Target 4.1	0.000	2094.250	540.000	To provide up-to- date infrastructure support for better teaching learning environment.	Number of schools to be benefitted	119	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%
Buildings (Public Works)-Infrastructure development of Nazira boy's HS and MP school Sivasagar	Goal 4 Target 4.1	45.260	142.500	117.000	To provide up-to- date infrastructure support for better teaching learning environment.	Number of school where infrastructure is developed.	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%
Construction of Sainik School at Cachar-Null	Goal 4 Target 4.1	0.010	237.500	0.010	Infrastructure development of Cachar Sainik School	Number of School where infrastructure is to be developed	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of the students of Sainik School to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of Sainik School at Golaghat-Null	Goal 4 Target 4.1	0.010	689.700	0.020	Infrastructure development of Golaghat Sainik School	Number of School where infrastructure is to be developed	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of the students of Sainik School to be benefited.	100%
Construction of Class Room/Additional Class Room, Science Laboratory etc.-Null	Goal 4 Target 4.1	0.000	3636.600	900.000	To provide adequate infrastructure facilities in Secondary Schools for introduction of Science and Commerce Streams	Number of schools where science & commerce streams have been introduced	70	Improvement of quality of Secondary Education and also have an emphasis to provide value based education to the students	Percentage of students to be benefited	100%
Schemes Under SPA- Infrastructure Development of Cotton Collegiate Govt H.S School, Guwahati	Goal 4 Target 4.1	80.000	100.000	100.000	To provide up-to- date infrastructure support for better teaching & learning environment.	Number of schools benefited.	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of Boundary Wall & other Infrastructure Development for H.S & H.S.L.C Examination Centre-NULL	Goal 4 Target 4.1	0.000	666.900	600.210	To provide up-to-date infrastructure support for better teaching & learning environment.	Number of schools where infrastructure is developed.	285	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students of the concerned school to be benefited.	100%
Adarsha Vidyalaya Sangathan-Null	Goal 4 Target 4.1	0.000	7430.000	7355.700	Infrastructure development of Adarsha Vidyalaya's in Educational Backward Blocks covering all essential recurring/ non recurring expenditure	Number of Adarsha Vidyalayas where Infrastructure is to be developed	164	Providing proper learning environment by way of providing adequate infrastructure facility and quality education for all round development of students.	Percentage of students of Adarsha Vidyalaya's to be benefited.	100%
Construction of Vigyan Mandir for development of science hubs-NULL	Goal 4 Target 4.1	0.000	237.500	0.010	To provide up-to-date infrastructure support for better teaching learning environment.	Number of school where infrastructure is to be developed	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Scheduled Caste Component Plan-Null	Goal 4 Target 4.1	0.000	1000.000	900.000	Infrastructure development of the school buildings under SCSP Areas.	Number of schools where infrastructure development interventions have been made.	45	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of students of these schools to be benefited.	100%
Construction of Boundary Wall in Girls Hostel and Other Ancillary works-Null	Goal 4 Target 4.1	0.000	950.000	342.000	Providing boarding and hostel facilities for Girls students of secondary schools	Number of Girl's Hostels where boundary walls are already constructed	36	To provide security and safety to the Girls.	Percentage of Girl students to be benefited through provided boarding facilities.	100%
Tribal Area Sub-Plan (TSP)-Null	Goal 4 Target 4.1	0.000	300.000	270.000	To provide up-to- date infrastructure support for better teaching & learning environment.	Number of schools where infrastructure is developed under TSP Areas.	6	To improve the performance of the students, to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning under TSP Areas.	Percentage of the students of concerned school to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
General Head for SAP Component-Central Share	Goal 4 Target 4.1	0.000	267.000	8.390	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited.	100%
Schedule cast Component Plan- Central Share	Goal 4 Target 4.1	0.000	1030.000	982.130	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited.	100%
Tribal Area Sub-Plan- Central Share	Goal 4 Target 4.1	0.000	1336.560	540.160	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rastriya Madhyamik Siksha Abhijan (RMSA)- Central Share	Goal 4 Target 4.1	39966.550	33357.540	3379.930	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited.	100%
Rashtriya Madhyamik Shiksha Abhijan (RMSA)- Central Share	Goal 4 Target 4.1	0.000	4500.440	3181.860	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited.	100%
PM SHRI School Scheme- NULL	Goal 4 Target 4.1	0.000	0.000	0.010	To implement PM SHRI School Scheme in Elementary & Secondary Schools covering Pre- primary to Class- XII.	Number of schools covered under this Scheme	391	It will nurture students in a way that they become engaged, productive, and contributing citizens for building an equitable, inclusive, and plural society	Percentage of students of these schools to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rashtriya Madhyamik Shiksha Abhijan (RMSA)- Central Share	Goal 4 Target 4.1	0.000	1850.000	922.280	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited.	100%
Rashtriya Madhyamik Shiksha Abhijan (RMSA)- Central Share	Goal 4 Target 4.1	0.000	1017.000	507.240	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Upgradation of new skills among the students	Percentage of students of these schools to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
General Head for SAP Component-State Share	Goal 4 Target 4.1	0.000	29.670	0.940	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%
Other Expenditure (Miscellaneous Schemes- waive of examination fee-State share of Centrally sponsored scheme (ICT/RMSA/Model school/girls-Rastriya Madhyamik Shikha Abhiyan (RMSA)	Goal 4 Target 4.1	5145.680	3706.390	376.450	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Schedule cast Componenet Plan-State Share	Goal 4 Target 4.1	0.000	114.440	109.130	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%
Tribal Area Sub-Plan- State Share	Goal 4 Target 4.1	0.000	148.510	60.020	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rashtriya Madhyamik Shiksha Abhijan (RMSA) State Share	Goal 4 Target 4.1	0.000	500.050	353.930	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%
Rashtriya Madhyamik Shiksha Abhijan (RMSA) State Share	Goal 4 Target 4.1	0.000	205.550	102.470	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Rashtriya Madhyamik Shiksha Abhijan (RMSA) State Share	Goal 4 Target 4.1	0.000	113.000	56.360	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4369	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%
Assam Rural Infrastructure Development Fund (RIDF) - NABARD's Loan Component=NULL	Goal 4 Target 4.1	1150.000	1796.350	4045.500	Infrastructure development and augmentation of existing infrastructure of Educational institutions	Number of educational institutions targeted	36	To improve the performance of the students , improve the education system of the institute and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students of these institutions to be benefited.	100%
Providing Free Bicycle to students of Class-XI of Govt. & Provincialised Secondary School under - "SOPD Scheme"-NULL	Goal 4 Target 4.1	0.000	0.000	28800.000	To Provide Free Bicycle to students of Class-IX in Govt. & Prov. Secondary Schools	Number of students of Class-IX in Govt. & Prov. Secondary Schools to be benefitted	250000	To increase enrollment of students in Govt./ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families.	Percentage of the students to be benefited	100%

Department Name

School Education Department

Directorate Name

Directorate of Adult Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021- 22	Revised Estimate 2022-23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
New India Literacy Programme-State Share	Goal 4 Target 4.4	0.000	136.440	122.800	A proposal for sanction of an amount of Rs. 136.43136 as State Share for implementation of CSS scheme i.e. New India Literacy programme (NILP) for the financial year 2022-23	Proposed for literacy NILP	150000 Adults	This will help to improve health, promote lifelong earning and develop skills, improve the economy and create jobs for the illiterate adults	Percentage of illiterate adults to be benefitted	100%

Department Name

Skill, Employment & Entrepreneurship Department

Directorate Name

Directorate of Employment & Craftsman Training

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Craftsman Training Schemes-Online Admission including internet connectivity	Goal 4 Target 4.4	24.000	28.500	22.500	Online admission in ITIs of Assam has been started (132 nos. of ITIs to be covered. 100% achievement as implemented since 2016)	Number of candidates to be covered	40000	e-counselling to be made available for admission into ITIs which will make more transparent and easily accessible to the youth	Percentage to be achieved	90%
Setting up of a Special ITI for Divyangs	Goal 4 Target 4.4	80.000	95.000	85.500	Establishment of new ITI for Divyangs.	Number of ITIs to be Established	1	Divyangs will be benefitted from Skill training as per demand of the industries	Percentage to be achieved	90%
Creation of 50 new ITI s & 50 new ITCs	Goal 4 Target 4.4	100.000	281.020	99.000	Construction of ITI at Bokajan & Soteea	Number of ITIs to be covered	2	Youth will be benefitted & make them self sustainable by giving them training as per NCVT and NSQF norms.	Percentage to be achieved	100%
Repairing and Renovation of old Building and also for New Building.	Goal 4 Target 4.4	503.750	256.500	240.300	Repairing & renovation of ITI building, boundary wall, renovation of hostel, toilet block, electrical works etc. in existing ITI s	No. of ITIs in which Infrastructure to be developed	44	Youth will be benefitted & make them self sustainable by giving them training as per NCVT and NSQF norms.	Percentage to be achieved	100%
E-Lab infrastructure in ITIs	Goal 4 Target 4.4	76.000	19.000	32.400	Development of e-lab Infrastructure in ITIs	No. of ITI to be covered	10	Will enable to conduct training through e-labs in ITI	Percentage to be achieved	100%

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
ACA/SPA-Strengthening of VTI in Assam (tied ACA)	Goal 4 Target 4.4	76.000	76.000	68.400	Establishment of new ITI at Mangaldoi, renovation of existing ITI Nagaon and Karimganj	No. of ITI to be covered	3	Youth will be benefitted from increase in enhancement of seating capacity in ITI	Percentage to be achieved	100%
Chief Minister's Special Package including ABY- Setup of new Mini ITI in each Block for Development of Skill in various Trades	Goal 4 Target 4.4	172.000	47.500	42.750	Construction of ITI Moran, renovation of ITI Boko	No. of ITI to be covered	2	Youth will be benefitted from increase in enhancement of seating capacity in ITI	Percentage to be achieved	100%
repairing and renovation of ITI building	Goal 4 Target 4.4	14.440	4.750	34.200	Repair and Renovation of Existing ITI Building	No. of ITI to be covered	2	Youth will be benefitted & make them self sustainable by giving them training as per NCVT and NSQF norms.	Percentage to be achieved	100%
Upgradation of Government ITIs into Model ITIs-Central Share	Goal 4 Target 4.4	0.000	18.200	91.700	Development of infrastructure creation as per NCVT norms at ITI Jorhat	No. of ITI to be covered	1	Youth will be benefitted & make them self sustainable by giving them training as per NCVT and NSQF norms.	Percentage to be achieved	100%
Skill Strengthening for Industrial Value Enhancement-Central Share	Goal 4 Target 4.4	0.000	0.010	0.010	Upgradation of 5 ITI s under CSS - STRIVE	Nos. of ITI covered	8	Enhancement of skill certification for trained youth and upskilling the skill level of ITI youths	Percentage to be achieved	100%
Repairing and Renovation of old building and also for new building	Goal 4 Target 4.4	64.000	76.000	57.600	Construction of Brick Boundary Wall at ITI Diphu and repairing works	Nos. of ITI to be covered	1	Unemployed youth will be benefitted from better infrastructure and better security of the campus as per industries demand	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Entrepreneurship Development Scheme	Goal 4 Target 4.4	0.000	95.000	85.500	To provide entrepreneurial opportunities to ITI pass outs . The NEP has laid emphasis on enlarging the scope for ITI pass outs . Certificate from IIE is important prior to availing loans from Govt	Nos. of Govt ITI to be covered	44	Enlarge the scope for ITI pass outs in the field of technical as well as vocational course	Percentage to be achieved	100%
Directorate of Employment- Expenditure on Unemployment Data Portal	Goal 8 Target 8.6	20.000	38.000	27.000	An online Portal (employment.assam.gov.in) for Registration of Job seekers has already been launched. 1. Upgradation of the portal 2. Inclusion of additional features in the portal. 3. Maintenance of existing portal. "" "	No. of employment exchanges to be covered.	52	The unemployed youths will be benefited by being able to choose suitable employers and the Employers will also be able to use this portal for selection of suitable candidates for employment. User friendliness and overall improvement in collection, compilation, dissemination and accessibility of employment related information.	Percentage to be achieved.	100%
Vocational Guidance and Employment Counselling-Converting of Employment Exchange to career Center (Job Mela)	Goal 8 Target 8.6	8.220	7.810	22.500	(a) Career Counselling Cum Vocational Guidance Programme in Educational Institute etc.(52 Employment Exchanges @Rs. 50,000/- per Exchange i.e. Rs. 26.00 Lakhs.) These activities are already going on in all Employment Exchanges as per National Employment Service Manual (NESM) of Govt. of India.	No. of employment exchanges to be covered.	18	Jobseekers will be empowered in selecting their suitable careers, facing interviews and personality development.	Percentage to be achieved.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
repair and renovation of employment exchanges	Goal 8 Target 8.6	8.000	7.600	17.410	It is a on going scheme at EE Morigaon, Jorhat and Deputy Director Office UAZ.All Employment exchanges have been interlinked under National Career Service Project (NCSP), A Govt. of India initiative	No. of employment exchanges to be covered.	3	Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance programs etc.	Percentage to be achieved.	100%
repair and renovation of existing employment exchange	Goal 8 Target 8.6	16.000	10.450	0.500	It is a on going scheme at EE Mangaldoi.	No. of employment exchanges to be covered.	1	It can be used as Model Career Centre which will benefitted the unemployed youth.	Percentage to be achieved.	100%
Renovation of Employment Exchange	Goal 8 Target 8.6	112.000	57.000	95.400	Repairing & renovation of Employment Exchanges of Nagaon, Guwahati, N. Lakhimpur and respective zonal offices at Guwahati & Tezpur. All Employment exchanges have been interlinked under National Career Service Project (NCSP), A Govt. of India initiative.	No. of employment exchanges to be covered.	7	Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance programs etc.	Percentage to be achieved.	100%

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N.C.S.P (Mission Mode Project for Employment Exchange)-Central Share	Goal 8 Target 8.6	0.000	125.270	0.010	Under National Career Service Project, already 5 nos. Of Model Career Centres at 5 nos. Of Employment Exchanges are functioning with the help of 1st and 2nd installment received from Govt. Of India. Another 6 nos. Of Employment Exchanges will be covered under NCSP for establishment of MCC	No. of employment exchanges to be covered.	11	A. It will be used as Career Center to perform all the activities of NCSP for the benefit of unemployed youth and all stakeholders. B. Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance programs etc. "	Percentage to be achieved.	100%
Repairing and Renovation	Goal 8 Target 8.6	38.700	42.650	26.640	A. Construction of new Employment Exchange Building at Haflong. B. Repairing of Employment Exchange Building at Diphu & Hamren	No. of employment exchanges to be covered.	3	Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance programs etc.	Percentage to be achieved.	100%
NCSP (Mission Mode Project for Employment Exchange,Karbi Anglong)-Central Share	Goal 8 Target 8.6	0.000	0.000	0.010	Establishment Model Career Centre at Diphu Employment Exchange, Karbi Anglong	No. of employment exchanges to be covered.	1	Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance programs etc.	Percentage to be achieved.	100%

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NCSPP (Mission Mode Project for Employment Exchange, Dima Hasao)- Central Share	Goal 8 Target 8.6	0.000	7.970	0.010	Establishment Model Career Centre at Haflong Employment Exchange, Dima Hasao	No. of employment exchanges to be covered.	1	Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance programs etc.	Percentage to be achieved.	100%
Skilling of 1.5 lakh beneficiaries	Goal 4 Target 4.4	2640.000	2508.000	3600.000	To provide market relevant and industry oriented skill training to the unemployed youth of Assam in the age group of 18 -46 years	No. of youth to be benefitted	16430	Will provide employment generation and better livelihood to the unemployed youth	Percentage of youth to be benefitted	100%
Skill City Development	Goal 4 Target 4.4	360.000	285.000	270.000	Establishment of Assam Skill University City Office at the premises of the Directorate of Employment and Craftsmen Training, construction of approach road & boundary fencing of the premises	Number of Projects targeted for smooth functioning of Assam Skill University	1	Will provide skills to the unemployed youth and generation of livelihood and also provide demarcation of land and avoid encroachment through boundary fencing	Percentage of works to be achieved	100%
Skill City Development- Provision for Skill University(EAP Central)	Goal 4 Target 4.4	3600.000	9000.000	8100.000	Civil work of Design and Construction of ASU Campus and Facilities, Land Preparation and Boundary Wall works and Consultancy Services	Number of project for setting up of Assam Skill University at Mangaldai	1	Unemployed youth will be benefitted from better infrastructure and better security of the premises	Percentage to be targeted by maintaining of male-female proportion enrolled in higher education, technical and vocational education	20%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Setting up of North East Skill Centre in collaboration with ITEES, Singapore	Goal 4 Target 4.4	464.800	855.000	450.000	To provide certified short term training to the youth in the age group of 18-25 years (courses of less than 2 years period) and also generate recurring revenue expenditure	No. of youths to be covered	400	Will provide training for sustainable livelihood for employment and decent jobs.	Percentage of youth to be benefitted	100%
Setting up of North East Skill Centre in collaboration with ITEES, Singapore	Goal 4 Target 4.4	0.010	0.000	0.010	Procurement of land and construction of building of NESC and ASDM on the basis of the PWD valuation report.	No. of youths to be covered every year from NESC training center	400	Better infrastructure will help youth for upskilling their skills for industry's purpose and also save a big amount of revenue Expenditure every year.	Percentage of youth to be benefitted	100%
PMKVY 2.0 under ASDM (CSSM)-Central Share	Goal 4 Target 4.4	0.000	0.010	0.010	Flagship programs of Govt. of India to be implemented in the state	No. of youths to be benefitted	Target is not amenable	Will provide employment generation and better livelihood to the unemployed youth	Percentage of youth to be benefitted	100%
Skill Acquisition & Knowledge Awareness Livelihood project(SANKALP)-No Sub Sub Head	Goal 4 Target 4.4	0.010	0.010	0.010	Awareness creation in the state on skill activities and strengthening of skill ecosystem	No. of awareness creation program for livelihood promotion to be targeted	Target is not amenable	Will provide employment generation and better livelihood to the unemployed youth and strengthening of skill ecosystem	Percentage of youth to be benefitted	100%
State Share for CSS against the scheme "Skill Acquisition & Knowledge Awareness Livelihood project(SANKALP)"-No Sub Sub Head	Goal 4 Target 4.4	0.010	0.010	0.010	Awareness creation in the state on skill activities and strengthening of skill ecosystem	No. of awareness programmes to be conduct	Target is not amenable	Will provide employment generation and better livelihood to the unemployed youth and strengthening of skill ecosystem	Percentage of youth to be benefitted	100%
State Share for India Skills - ASDM	Goal 4 Target 4.4	0.010	0.000	6.760	Organize district level and state level skill competition in the state to select state participant to showcase in World.	No. of youths to be benefitted	500	Develop skill awareness and bringing the hidden talent of youth to perform in international platform.	Percentage of youth to be benefitted	100%

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IT & MIS Portal Development and Maintenance - ASDM	Goal 4 Target 4.4	0.000	0.000	122.400	To Develop Web-Portal for online registration, management, monitoring & Tracking demand and supply facilitation of skilled manpower; online billing, verification and payment processing and documentation	No. of portal to be developed	1	The unemployed youths will be benefited by being able to choose suitable employers and the Employers will also be able to use this portal for selection of suitable candidates for employment. User friendliness and overall improvement in collection, compilation, dissemination and accessibility of employment related information.	Percentage to be achieved.	100%
Design and Development of Course Curriculum for Traditional Skills and Training - ASDM	Goal 4 Target 4.4	0.000	0.000	15.640	Design and development of course curriculum for identified traditional Skills and training	No. of courses to be incorporated	8	IT will enable local entrepreneur development and employment in local market	Percentage to be achieved.	100%
Modernization of ITI in collaboration with M/S Tata Technologies	Goal 4 Target 4.4	0.000	17400.000	0.010	MS. TATA Technologies Ltd. project has been initiated by the Govt. of Assam for skill Training facilities available to the youths in the State of Assam to meet the demands of Industry 4.0	No. of ITI to be covered	39	Skill Training will be imparted in demand driven trades like manufacturing, It & ITES, etc. which will benefit the unemployed youth	Percentage to be achieved	100%
Repairing and Renovation of old building and also for new building	Goal 4 Target 4.4	64.000	76.000	57.600	Construction of Brick Boundary Wall (Remaining Portion) at ITI complex, Haflong, Dima Hasao District, Assam	No. of ITI to be covered for fencing the campus	1	Unemployed youth will be benefitted from better infrastructure and better security of the campus	Percentage to be achieved	100%

Department Name

Department of Social Justice and Empowerment

Directorate Name

Directorate of Social Justice and Empowerment

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Welfare Schemes-Deen Dayal Divyangjan Punarsansthan Achoni	Goal 4 Target 4.4	103.280	380.000	270.000	To provide skill development training to differently abled persons	No. of beneficiaries to be covered	Target not amenable	Differently abled persons will be benefitted by providing skills training	Percentage of beneficiaries to be benefitted	100%
Other Welfare Schemes-Assistance to Voluntary Organizations working on Special School to differently abled students	Goal 4 Target 4.a	140.000	95.000	85.500	To provide grants in aid to the organisations working on Special school to differently abled students	No. of Grants in Aid to be provided to special school	20	The persons working in special school will be benefitted from financial assistance	Percentage of beneficiaries to be benefitted	100%
Other Welfare Schemes-Home for Mentally Ill Person	Goal 16 Target 16.6	40.000	285.000	225.000	To provide grants in aid to the organizations working Home for homeless mentally ill Persons	No. of Grants- in-Aid to be provided	33	Mentally ill person and homeless people will be benefitted from Financial assistance	Percentage of beneficiaries to be benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Welfare Schemes-Scholarship to Differently abled students persuing Medical, Technical Education etc.	Goal 4 Target 4.a	19.000	19.850	17.870	Financial support to differently abled persons	No. of beneficiaries to be covered	138	Disabled person will be benefitted from financial assistance in perusing higher studies	Percentage of beneficiaries to be benefitted	100%
Other Welfare Schemes-Renovation of School for Persons with Disability	Goal 4 Target 4.a	120.000	114.000	102.600	Renovation of institutions for differently abled students.	No. of buildings to be renovated	5	Disabled person will be benefitted from better infrastructure	Percentage of works to be achieved	100%
Implementation of Disabilities Act 2016	Goal 16 Target 16.3	160.000	150.000	90.000	To create awareness camps/ UDID projects / Grants-in-Aid etc.	No. of programmed to be targeted	Target not amenable	It will create awareness among the people for upliftment of disabled person	Percentage of beneficiaries to be benefitted	100%
National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	Goal 16 Target 16.3	20.000	20.900	18.810	To provide grants-in-aid to 4 Nos. of Regional Rehabilitation Centre	No. of Grants-in-Aid to be provided	4	Financial and medical assistance provided to disabled person will ensure their better livelihood	Percentage to be covered for financial assistance	100%

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Chetona	Goal 16 Target 16.3	8.000	19.000	17.100	To create awareness in 10 Nos. of district at first phase @Rs.20.00 Lakhs each district. During the awareness programme it is proposed to distribute senior citizen friendly assistive device to the needy ones.	No. of Grants-in-Aid to be provided	1	Senior citizen will be benefitted from medical assistance and also create health awareness among them.	Percentage of senior citizen to be benefitted	100%
Maintenance of Welfare of Parents & Senior Citizen Act & Senior Citizen Council including Day Care Center	Goal 16 Target 16.3	200.400	190.380	298.800	Health Camp for detection of Nutrition deficiency in senior citizens and awareness generation (Clause No.3.4.of the AVYAY). Financial Security (Welfare Fund for tlre Senior Citizens) (Clause No.1.14 of AVYAY). Free walking sticks, hearing aids, denture and soectacles Programme. Recreation Oriented Cultural Competition	No. of Grants-in-Aid to be provided	1	Financial and medical assistance provided to the senior citizen will ensure better livelihood	Percentage to be covered for financial and medical assistance	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Welfare Of Transgender Community (HIJRA)	Goal 5 Target 5.2	202.500	95.000	72.000	To promote Act / rules for welfare of Transgender	No. of Grants- in-Aid to be provided	1	Transgender will be benefitted from financial assistance	Percentage to be covered for financial assistance	100%
Fair and Functions	Goal 16 Target 16.3	0.000	47.500	42.750	To organize different National / International Days and functions	No. of functions to be organized	7	It will create awareness among the people for upliftment of disabled person	Percentage of functions to be covered	100%
Government Bhauridevi Sarowgi Deaf & Dumb School	Goal 4 Target 4.a	80.000	76.000	0.010	Minor works for School for Hearing Impaired, Kahilipara	No. of minor works to be targeted	3	Differently abled persons will be benefitted from better infrastructure	Percentage of works to be achieved	100%
Scheme for Implementation of Persons with Disability Act,1995 (SIPDA)	Goal 16 Target 16.3	0.080	0.000	90.000	To create accessibility for the persons with disabilities as per Rights to Persons with Disabilities Act. 2016	No. of buildings to be made accessible for disabled person	62	Differently abled persons will be benefitted from better infrastructure	Percentage of works to be targeted	100%
Setting up of Old age Home for Women and Special School for Education & Welfare of Orphan	Goal 16 Target 16.3	160.000	0.000	135.000	To setup Old Age Home at Sonapur	No. of Old Age Home to be constructed	1	Homeless old people will be benefitted with all the basic facilities and proper care	Percentage of works to be completed	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Setting up of Special School for the Hearing & Visually Impaired	Goal 4 Target 4.a	28.000	26.600	25.740	Construction of Hostels for hearing impaired at Lakhimpur	No. of hostels to be constructed	1	Differently abled persons will be benefitted from better infrastructure and make them self sufficient for working environment	Percentage of works to be completed	100%
Other Welfare Schemes-Assam Association of the Deaf	Goal 4 Target 4.a	0.000	162.450	146.210	Construction of North East College for hearing impaired at Birubari	No. of institute to be constructed	1	Differently abled persons will be benefitted from better infrastructure and make them self sufficient for working environment	Percentage of works to be completed	100%

Department Name

Department of Social Justice and Empowerment

Directorate Name

Directorate of Welfare of Scheduled Castes and Backward Classes, Assam

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Grants- Financial incentive to poor SC meritorious Boys Student	Goal 4 Target 4.4	7.500	8.000	7.200	To encourage higher education among SC students financial incentive provided by selecting the SC boys students securing higher percentage above 80%	Nos of boys students to be benefited	80	It will promote education among SC students along with upliftment of economy of the SC students.	% of students benefitted	100%
Grants to Non Official Organisation doing Welfare Works amongst OBC People- Assistance to Bengali Speaking Development Council	Goal 4 Target 4.4	31.590	28.000	33.600	To encourage higher education among SC students financial incentive provided by selecting the SC girls students securing higher percentage above 80%	Nos of girls students to be benefited	80	It will promote education among SC students along with upliftment of economy of the SC students.	% of students benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Prevention of Atrocities Act- Central Share	Goal 16 Target 16.1	29.300	30.000	27.000	To provide relief and rehabilitation to SC/ST victims/dependence of Atrocities	Nos of victims to be covered.	2	It will help the community to survive and rebuild their lives and livelihood	percentage to people who will be benefited.	100%
Prevention of Atrocities Act-State Share	Goal 16 Target 16.1	35.000	30.000	30.000	To provide relief and rehabilitation to SC/ST victims/dependence of Atrocities	Nos of victims to be covered.	2	It will help the community to survive and rebuild their lives and livelihood	percentage to people who will be benefited.	100%
Pre-Matric Scholarships For SC	Goal 4 Target 4.4	20.000	20.000	22.500	To provided economic support to the parents of SC children for education of their ward studding in class I to VIII	Nos of students to be covered	4666	It will Promote education among SC students along with upliftment of economy of the SC people	percentage to students who will be benefited.	100%
Post-Matric Scholarships for S.C- Central Share	Goal 4 Target 4.1	1611.900	1200.000	0.010	The schemes provide financial assistance to the scheduled castes students of post- matric and post- secondary stages from central share	Nos of students to be covered	12906	It will Promote education among SC students along with upliftment of economy of the SC people (90:10)	percentage to students who will be benefited.	100%

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Post-Matric Scholarships for S.C- State Share	Goal 4 Target 4.1	199.000	218.270	75.000	The schemes provide financial assistance to the scheduled castes students of post- matric and post- secondary stages from state share (90:10)	Nos of students to be covered	1434	It will Promote education among SC students along with upliftment of economy of the SC people (90:10)	percentage to students who will be benefited.	100%
Pre-matric scholarships to SC Student read in Class IX and X-Central Share	Goal 4 Target 4.2	81.000	492.960	0.010	The schemes is to provide economic support to the parent of SC children for education of their ward studding in class IX-X from central share (Central share90%: state share 10%)	Nos of students to be covered	2419	It will Promote education among SC students along with upliftment of economy of the SC people	percentage to students who will be benefited.	100%

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Pre-matric scholarships to SC Student read in Class IX and X-State Share	Goal 4 Target 4.2	0.810	0.900	0.900	The schemes is to provide economic support to the parent of SC children for education of their ward studding in class IX-X from central share (Central share90%: state share 10%) from state share	Nos of students to be benefited	269	It will Promote education among SC students along with upliftment of economy of the SC people	percentage to students who will be benefited.	100%
Other Grants- Livelihood cluster project	Goal 8 Target 8.1	0.000	138.890	125.000	To provide training and materials with special focus on natural dye based textile-A social enterprise model	Nos of trainees to be benefited	200	It will increase the skill and employment generation among the SC students.	percentage to trainees who will be benefited.	100%
Other Grants-Family Oriented Income generating schemes and skill Development schemes for safai Karmacharis in Urban Areas	Goal 4 Target 4.4	100.000	100.000	90.000	"E -rickshaw provided to 50 manual scavenger beneficiaries "	Nos of trainees to be benefited	50	It will Help the families to generate income.	percentage to trainees who will be benefited.	100%

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Other Grants-Grants to self help schemes for SC	Goal 1 Target 1.5	200.000	100.000	90.010	Horticulture (Fruit Bearing Trees) Plantation (Block Plantation) (With Barbed wire fencing) in 50 fifty nos. SC predominant areas of the State covering 2 Hectare in each SC area.	Nos of village to be benefited	50	It will help the SC community People to live in a better environment.	percentage to people who will be benefited.	100%
Other Grants-self employment scheme for scavengers	Goal 10 Target 10.3	100.000	100.000	90.000	"The schemes is for rehabilitation of manual scavengers and their dependents by providing income generating items for their self employment "	Nos of families to be benefited.	100	It will Support and promote self employment and income generation for Scavengers.	% of deduction in inequality among caste.	100%
Other Grants- Infrastructural Dev/Const of SC Community Hall	Goal 8 Target 8.1	500.000	9000.000	2250.010	"Various infrastructural development works like construction of community hall ,market shed ,fishery etc. in SC areas "	Nos of infrastructure work to be benefitted.	100	The social bonds that are created at community centers will help build strong, safe and inclusive communities.	% of deduction in inequality among caste.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Grants- Assistance to ASDC for SC for Dev. Scheme	Goal 10 Target 10.2	200.000	207.230	197.720	Scheme of Desktop (DTP) unit for Publishing cum Photocopier cum Net Surfing Centre cum Photo Studio will promote the Educated Unemployed SC Youths and Self Help Group to establish themselves for earning an Income to support themselves as well as their families.	Nos of beneficiaries to be benefitted.	100	It will Support and promote self employment and income generation for SC people.	percentage to be achieved	100%
Other Grants-Self Help Scheme for S.C. Women	Goal 5 Target 5.6	101.910	99.820	0.010	"the schemes is economic upliftment employment generating of SC educated women through providing assistance "	Nos of beneficiaries to be benefitted.	100	It will Support and promote self employment and income generation for SC women.	% of deduction in inequality among caste.	100%
Other Grants- Infrastructural Dev/Const of SC Community Hall and other infrastructure.	Goal 8 Target 8.1	0.000	7605.000	0.010	"Various infrastructural development works like construction of community hall ,market shed ,fishery etc. in SC areas "	Nos of infrastructure work in SC area.	Target not amenable	The social bonds that are created at community centers will help build strong, safe and inclusive communities.	% of deduction in inequality among caste.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
One Time Special Grant for Development of SC Community	Goal 1 Target 1.4	6435.470	0.010	9000.000	"Special Grant for Development of SC Community"	No of beneficiaries to be benefitted .	Target not amenable	It will Support and promote self employment and income generation.	% of deduction in inequality among caste.	100%
Other Grants- Construction of Auditorium Cum Ultra Modern Public Community Hall in the Memory of Baishnab Pandit Acharyya Ilaram Das	Goal 8 Target 8.1	200.000	400.000	270.000	Construction of Auditorium Cum Ultra Modern Public Community Hall at N/Guwahati is to fulfill the needs of SC of the locality	No of ultra modern community hall to be constructed	1	It Will provide better infrastructure to the SC people of the locality	percentage of people to be benefited	100%
Construction of scavengers colony under ASDC for SC	Goal 10 Target 10.3	50.000	50.000	90.000	To improve the dwelling health and hygienic condition of the scavengers of the villages.	No of SC scavenger Colony to be constructed	2	It will Support and promote self employment and income generation for Scavengers	percentage to be achieved	100%

Department Name

Soil Conservation Department

Directorate Name

Directorate of Soil Conservation

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
common&other schemes-Nature Conservation	Goal 13 Target 13.2	380.000	95.000	49.890	To maintain ecological balance along with micro climate production	No. of project to be implemented to make eco- friendly environment	4	Will provide resilience in the face of a changing climate , secures healthy air, water, soil and safeguarding plant and animal	Percentage of Area to be covered for creating healthy environment	100%
common&other schemes- building&approch roads	Goal 9 Target 9.1	4.000	237.500	213.300	Development of infrastructure in the office premises	No. of departmental Office building along with approach road would be covered	5	Dwelling of people becomes easier and comfortable	Percentage of area to be covered for development of infrastructure	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Wetland development Project at Batkuch NC,Doramari,Rowrang, Nazira,East Kapla,Bordoloni and Morangi, Goalpara, Jorhat , Barpeta, Nagaon & Golaghat at Kamrup district	Goal 15 Target 15.1	380.000	190.000	124.710	Composite farming along with rising of ground water table	Hectares of area would be reclaimed	14	Will provide livelihood along with employment generation	Percentage of area to be reclaimed for development of wetland	100%
protection & afforestation	Goal 2 Target 2.3	668.800	95.000	90.000	To maintain ecological balance and protection of soil from erosion	Hectares of area to be afforested	86	Will help in river bank stabilization and checking of runoff water	Percentage of area would be covered by planting of trees	100%
	Goal 13 Target 13.1									
	Goal 13 Target 13.2									
	Goal 15 Target 15.1									

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
	Goal 15 Target 15.3									
	Goal 15 Target 15.9									
RIDF	Goal 2 Target 2.4	1953.000	1951.340	3015.000	Different measures have been taken for conservation of water along with erosion protection of soil in agricultural field	Hectares of area to be developed for enhancing agriculture production	10000	Will increase the productivity of the stakeholder along with water conservation & community development	Percentage of rain fed area would be developed for the stakeholder	100%
	Goal 15 Target 15.1									
	Goal 15 Target 15.3									
Land Improvement -Land Reclamation and Water Distribution	Goal 15 Target 15.1	380.000	190.000	153.000	Reclamation of degraded land and distribution of water in the agricultural land	Hectares of area to be reclaimed from water logging	450	Size of holding will be increased for the farmers as a result to feed the ever increasing population	Percentage of degraded area would be reclaimed for enhancement of agriculture production	100%
	Goal 15 Target 15.3									
	Goal 15 Target 15.4									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Land Improvement -Land Development	Goal 2 Target 2.3	404.540	95.000	55.350	Development of land for agriculture development & community development	Hectares of area will be developed for upliftment of rural people	170	Increase in soil moisture & Checking of Soil erosion, increase in infiltration	Percentage of agricultural and community land would be developed	100%
	Goal 2 Target 2.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Gully control work	Goal 15 Target 15.3	836.000	285.000	242.540	Further advancement of gully erosion to be stopped	Area would be benefited from soil erosion in cubic meter	270	Impounding of water in the agricultural field as a result enhancement of productivity in the field	Percentage of area would be checked from gully erosion	100%
Land & Water Reclamation-Land Reclamation & Water Distribution	Goal 15 Target 15.3 Goal 15 Target 15.4	250.400	80.000	79.200	Reclamation of degraded land and distribution of water in the agricultural land	Hectares of area to be reclaimed from water logging	30	Size of holding of land will be increased for the farmers, as a result to feed the ever increasing population	Percentage of degraded area would be reclaimed for enhancement of agriculture production	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Scheduled Caste Component Plan- Land Reclamation & Water Distribution	Goal 15 Target 15.3	236.000	150.000	32.690	Reclamation of degraded land and distribution of water in the agricultural land	Hectares of area to be reclaimed from water logging	100	Size of holding of land will be increased for the farmers as a result to feed the ever increasing population	Percentage of degraded area would be reclaimed for enhancement of agriculture production	100%
	Goal 15 Target 15.4									
Scheduled Caste Component Plan- Gully Control Works/Rain water harvesting	Goal 2 Target 2.3	0.000	0.010	102.240	Vulnerable sites of River Bank will be protected from erosion	Hectares of area would be benefited from river bank erosion in running meter	2802	Will check further advancement of River Bank Erosion	Percentage of area would be developed from River Bank erosion	100%
	Goal 15 Target 15.3									
Protection of Reverrine Land	Goal 2 Target 2.3	380.000	190.000	157.500	Vulnerable sites of River Bank will be protected from erosion	Hectares of area would be benefited from River Bank erosion in Running Meter	1393	Will check further advancement of River Bank Erosion	Percentage of area would be developed from river bank erosion	100%
	Goal 15 Target 15.3									

Department Name

Sports & Youth Welfare Department

Directorate Name

Directorate of Sports and Youth Welfare

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Other Expenditure- Stadium	Goal 8 Target 8.5	940.800	906.040	1376.240	Development /upgradation of sports infrastructure will be provided to the players of various sports disciplines with the playing facilitates for both indoor and outdoor games.	No. of stadium to be constructed	26	It will increase in participation of youth in the field of sports across the state and will develop sporting talent and make sports a way of life.	Percentage of works to be targeted	60%
Construction of Stadium at Sualkuchi & North- Lakhimpur	Goal 8 Target 8.5	5300.000	3703.150	2250.000	Development /upgradation of sports infrastructure will be provided to the players of various sports disciplines with the playing facilitates for both indoor and outdoor games.	Numbers of Stadiums to be constructed	2	It will enable participation of youth across the State to develop sporting talent as well as revenue and employment generation	Percentage to works to be targeted for development of sports infrastructure	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Bhogeswar Baruah State Sports School at Sarusajai Sports Complex, Sarusajai, Guwahati (Civil Works)	Goal 4 Target 4.2	0.000	475.000	270.000	The School in the name of Arjun Bhogeswar Baruah will be established to provide a platform for budding sports talents of the State towards imparting State of the Art training facility and establish them in the field of sports.	Number of youths to be trained and establish them in the field of sports	Target not amenable	Will encourage the students and athletes to bring laurels in the field of sports not only to the state but also to the entire nation while pursuing their studies.	Percentage of students to be covered	100%
Other Expenditure- Khelo India State Centre of Excellence	Goal 4 Target 4.2	0.000	200.100	225.000	The Khelo India Centre of Excellence will be established to provide a platform for budding sports talents of the State towards imparting State of the Art training facility and establish them in the field of sports.	Number of youths to be benefitted by providing sports education in various field of sports.	Target not amenable	Will encourage the students and athletes to bring laurels in the field of sports not only to the state but also to the entire nation while pursuing their studies.	Percentage of youth to be covered	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Establishment of Sri Sri Anirudhadeva Sports University at Chabua, Dibrugarh (Civil Works)	Goal 4 Target 4.2	0.000	190.000	9.000	The institution will provide research and development facility and dissemination of knowledge in physical education , sports sciences and also provide training in advanced technologies of sports.	Number of youths to be benefitted by providing sports education in various field of sports.	Target not amenable	It will increase in participation of youth in the field of sports and will develop sporting talent among the youth	Percentage of youths to be covered	60%

Department Name

Tea Tribes Department

Directorate Name

Directorate of Tea Tribes Welfare, Assam

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pre-Matric Scholarship To Tea Garden Etc.	Goal 4 Target 4.1	150.000	150.000	157.500	To provide Pre-Matric scholarship to the students belonging to Tea Tribes community.	No. of Students to be covered	6666	Financial assistance extended to the students to facilitate quality education among poor tea tribes students	Percentage of students to be benefitted	100%
Tea Garden Tribes Students (Simon Singh Horo)	Goal 4 Target 4.1	1110.000	800.000	600.000	To provide one time grant to HSLC 2023 & HS 2023 passed out students belonging to Tea Tribes community.	No. of Students to be covered	7920	Will provide motivation to the students to continue their further education.	Percentage of students to be benefitted	100%
Post-Matric Scholarship For Tea and Tea Gardens	Goal 4 Target 4.4	1075.000	1000.000	1250.000	To provide Post-Matric scholarship to the students belonging to Tea Tribes community	No. of Students to be covered	23000	Will facilitate with quality education among poor tea tribes students	Percentage of students to be benefitted	100%
Skill Development & Entrepreneurship Grants For Tea Tribes (Dayal Das Panika)	Goal 8 Target 8.5	0.000	0.000	1800.000	To provide financial assistance as one time grants @ 25,000/- each to youths engaged in petty businesses to enhance their business.	No. of beneficiaries to be covered	7920	Youths will become Self dependent, flourish their petty business and overcome poverty and live a good life.	Percentage of beneficiaries to be benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Financial Assistance For Higher Studies	Goal 4 Target 4.4	725.000	600.000	270.000	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.	No. of Students to be covered	1850	Will promote higher education among the tea Tribes community	Percentage of students to be benefitted	100%
Financial Assistance for ANM/GNM/Technical Courses	Goal 4 Target 4.4	415.000	400.000	360.000	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.	No. of Students to be covered	2500	Will generate employment of poor meritorious students.	Percentage of students to be benefitted	100%
Grants @ 25000/- To 1000 Women SHG	Goal 5 Target 5.1	400.000	250.000	225.000	To extend financial assistance in the form of grants to women self help groups of tea tribes community.	No. of beneficiaries to be covered	1000	Will provide scope for income generation for enhancement of their family income and livelihood.	Percentage of beneficiaries to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Grants To Cultural Organizations	Goal 11 Target 11.4	96.000	100.000	67.500	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 Programme 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.	No. of Events to be held in due course	2	Will preserve and promote the rich cultural heritage of the tea tribes community.	Percentage of promotion of cultural heritage of tea tribes	100%
Publication of Books And Printing of Pamphlets , Booklets And IEC Materials	Goal 4 Target 4.6	10.000	10.000	9.000	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.	No. of books to be published	Target not amenable	Authors of tea tribes community will be encouraged by getting financial assistance and promoting the culture tea tribes community	Percentage of beneficiaries to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Grants to Non-Official Organizations for Welfare	Goal 11 Target 11.4	50.000	100.000	90.000	To provide financial assistance to Non-Official Organizations doing welfare work among the tea tribes' people for their all-round development. The objective of the scheme is also to enable the organizations, associations and societies formed by conscientious members of the Tea Tribes Community to empower themselves for the collective well being of the community.	No. of beneficiaries to be benefitted	As per requirement	The scheme will uplift the socio economic condition of the Tea Tribes Community	Percentage of works to be achieved	100%
Construction of Sports Academy	Goal 4 Target 4.4	100.000	100.000	180.000	To provide state of the Art training procedure on Football and Archery as well as residential accommodation for the players.	No. of Academies to be set up	3	It will increase the talent hunt in the state in field of sports among tea tribes community.	Percentage of youth to be targeted	100%
Grants to Patients suffering from Cancer & Malignant Diseases for Tea Tribes	Goal 3 Target 3.4	90.000	50.000	90.000	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.	No. of beneficiaries to be benefitted	Target not amenable	Providing relief to patients for ensuring good health	Percentage of beneficiaries to be benefitted	100%
Coaching For Higher Studies	Goal 4 Target 4.4	100.000	250.000	117.000	To provide pre-examination coaching to aspirants of civil services and other competitive examinations.	No. of beneficiaries to be benefitted	Target not amenable	Meritorious students of tea tribes community will get better opportunity to compete in the Civil Services exams.	Percentage of beneficiaries to be benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Promotion of Sports & Youth Welfare Activities including Football Academy	Goal 4 Target 4.4	0.010	250.000	180.000	To provide state of the Art training procedure on Football and Archery as well as residential accommodation for the players. Also to organize Chief Minister's Tea Tribes Football Tournament to identify budding talents from the community.	No. of football tournaments to be organized	Target not amenable	The scheme will give opportunity to the young football talents of the tea garden community and develop them into better sports persons of district, State or National level standards.	Percentage of players to be benefitted	target not amenable
Furniture & Furnishing Material For Tea Tribe Boys & Girls Hostel	Goal 9 Target 9.1	100.000	100.000	135.000	To provide furniture and furnishings materials in the hostels for the students of the Tea Tribes community under the administrative control of the ATEWB and under the Tea Tribes Welfare Department.	No. of purchases as per requirement	Target not amenable	Hostel facilities will help the students pursuing higher studies with financial support and better accommodation.	Percentage of students to be benefitted	100% as per requirement
Awareness Programme On Child/Human Trafficking, Family Planning, Legal Awareness, Health Etc	Goal 16 Target 16.2	0.000	100.000	45.000	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.	No. of Programme/Events and NGOs to be covered	Target not amenable	Will uplift the backward sections of tea tribes people by creating awareness	Percentage of backward people of tea tribes to be benefitted	100% as per requirement

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel	Goal 9 Target 9.1	0.000	0.000	45.000	To provide kitchen utensils and accessories in the Hostels for the students of the Tea Tribes community under the administrative control of the ATEWB and under the Tea Tribes Welfare Department.	No. of purchases as per requirement	Target not amenable	Hostel facilities will help the students pursuing higher studies with better cooking equipment's.	Percentage of facilities provided to the student residing in hostels	100%
Study/Survey/Assessm ent of the Tea Tribes Community to access the demography, population and cultural diversity	Goal 10 Target 10.3	50.000	50.000	45.000	To assess the demography, population and cultural diversity of the Tea Tribes community of Assam.	No. of households from all the registered tea gardens of Assam.	Target not amenable	The scheme will improve the present scenario of the tea tribes community with respect to their living conditions and economic status etc.	Percentage of beneficiaries to be benefitted	Target not amenable.
Humder Moner Kotha	Goal 10 Target 10.3	0.000	60.000	54.000	To organize interactive session of the Honorable Chief Minister Assam with the intellectuals belonging to Tea Tribes community of Assam.	No. of Sub- committees of Humder Moner Kotha to be implemented for recommendation.	7	The overall development of the community upon implementation of the recommendations.	Percentage of beneficiaries to be benefitted	100%
Installation of Permanent Structural Hoardings for publicity of welfare schemes for Tea Tribes in all the 1100 Tea Gardens registered under ATEPFO, districts and sub-divisions.	Goal 3 Target 3.3	0.000	700.000	630.000	To create awareness amongst the Tea Tribes community regarding the Government welfare schemes.	No. of gardens to be covered.	1100	The scheme will decrease the gap between the Government and the tea tribes community which will make them more accessible to Govt welfare schemes.	Percentage to be achieved	100%
Assam Chah Janagusthiya Samannay Kalakshetra	Goal 11 Target 11.4	0.010	100.000	90.000	To preserve and showcase the rich cultural heritage of the tea tribes community.	No. of construction of Kalakshetra	1	It will promote The cultural heritage of the tea tribes community of Assam.	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Patients Guest House at Guwahati Medical Hospital for Tea Tribes People	Goal 3 Target 3.8	30.000	100.000	135.000	To provide lodging and fooding facilities to the patients belonging to Tea Tribes community of Assam.	No. of construction of patients Guest House	1	The economically deprived patients of the community are benefitted.	Percentage of beneficiaries to be targeted	100%
Jagannath Community & Skill Centre	Goal 11 Target 11.4	0.000	20000.000	20000.000	Twin objective of skilling youth in tea garden and to facilitate organizing various community based cultural events and marriages.	No. of centres to be constructed	800	The scheme will help the youth of the tea garden with financial support and also promote the culture of the community.	Percentage of beneficiaries to be targeted	Target not amenable
Construction of Girls Hostel for Tea Tribes	Goal 4 Target 4.3	70.000	500.000	135.000	To provide hostel facilities to the Tea Tribes girl students	No. of hostel to be facilitated	Target not amenable	Hostel facilities will help the girl students in pursuing higher studies with financial support and better accommodation.	Percentage per seat capacity to be covered	100%
Construction of Boys Hostel for Tea Tribes	Goal 4 Target 4.1	135.000	500.000	90.000	To provide hostel facilities to the Tea Tribes boy students	No. of hostel to be facilitated	Target not amenable	Hostel facilities will help the boy students in pursuing higher studies with financial support and better accommodation.	Percentage students to be targeted	100%
Upgradation of community center of Rowriah & Mezenga for tea tea garden.	Goal 9 Target 9.3	100.000	100.000	45.000	Upgradation of existing community center at Rowriah & Mezenga	No. of existing community centers to be upgraded	2	community center will promote the cultural heritage of the tea tribe community.	Percentage of work to be achieved	100%
Renovation of Auditorium at Chaulkhola and construction of Guest House	Goal 11 Target 11.4	100.000	100.000	90.000	Renovation of Auditorium at Chaulkhola and construction of Guest House	No. of centres to be renovated	1	Provision of better infrastructure by renovating existing auditorium and guest house .	Percentage of work to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Programme Management Unit (PMU) for Tea Garden Schemes	Goal 8 Target 8.3	250.000	250.000	180.000	The expenditure is related to honorarium and other allowance of the PMU Staff. Recruitment of Programme Management Unit is under process.	No. of contractual post recruitment to be made.	97	The scheme will generate employment and will provide financial independence.	Percentage to be achieved	Target not amenable
Purchase of Training Material/Equipment	Goal 8 Target 8.3	28.300	30.000	27.000	For requisition of training materials for skill training centers	Requirement of materials for skill/training centers.	Target not amenable	Skilling the youth will make them self sufficient in terms of financial independence.	Percentage of youth to be covered	Target not amenable
Renovation of Tea Tribes Rest House at Shillong.	Goal 11 Target 11.1	100.000	100.000	45.000	To repair and renovate the existing Tea Tribes Guest House at Shillong for Tea Tribes Community.	No. of existing guest house to be repaired	Target not amenable	It will promote the mantra of 'guest is god' by giving a better accommodation facility.	Percentage of work to be achieved	Target not amenable
Construction of Community Hall cum Rangamancha to 50 Tea Garden @ 15.00 Lakhs.	Goal 11 Target 11.4	300.000	200.000	40.500	To provide an open platform for conduct of cultural events.	No. of construction of Ranganmanchas to be completed.	74	Will promote cultural activities among tea tribes community	Percentage to be achieved	100%
Implementation of DRR Roadmap	Goal 13 Target 13.1	0.000	0.000	135.000	The objective of the new scheme is implementation in DRR Roadmap in respect of Tea Tribes Welfare Department under resilience budget by installation of solar lighting panel in the proposed location of Jagannath Community and Skill Centre.	No. of tea gardens to be covered for Jagannath Community & Skill Center	Target not amenable	Will ensure safety and reduced disaster risk of tea tribes	Percentage of work to be achieved	Target not amenable

Department Name

Tourism Department

Directorate Name

Directorate of Tourism

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Travelling cost of 50000 pilgrims to Puri, Brindavan, Ajmer Sharif	Goal 8 Target 8.3	40.000	44.950	40.460	Punyadham Yatra is a pilgrimage scheme for the senior citizen, under which pilgrims are sent to Vrindavan, Puri, Ajmer, Vaishno Devi etc.	No. of pilgrims to be taken on the tour	500	Promotion of religious tourism and economic development of the people residing in the surrounding areas	Percentage to be covered	100%
Raas Mahotsav (Majuli & Nalbari)	Goal 11 Target 11.4	84.000	50.000	67.500	Celebration of religious festival to attract tourist	No. of events to be organized	2	Tourist Inflow and revenue generation	Percentage to be achieved	100%
Majuli & Dwijing Festival	Goal 11 Target 11.4	80.000	0.010	0.010	Promotion of festival from cultural point of view	No. of festivals to be promoted	1	Increase in Tourist footfalls and revenue generation	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Amaar Aalohi Rural Homestay Scheme	Goal 11 Target 11.1	560.000	100.000	45.000	Home-stay facilities for tourists growth	No. of beneficiaries to be covered	14	Benefit the unemployed youths basically in the rural areas in the field of tourism which will results in increase in the tourist footfalls	Percentage to be achieved	100%
Railway Ticket Branding under Grants in Aid	Goal 8 Target 8.3	304.000	300.000	270.000	Promotion and branding of Assam Tourism	No. of tickets to be printed for promotion and branding of Assam Tourism	1000	Increase in tourist footfalls	Percentage to be covered	100%
Assam Bikash Yojana	Goal 9 Target 9.1	440.000	100.000	90.000	Beneficiary related scheme for self employment	No. of beneficiaries to be covered	15	Benefiting unemployed youths basically in the rural areas in the field of tourism which results in increase of tourist footfalls	Percentage to be covered	100%
Tourist Accommodation Head Quarter Establishment under Major Works	Goal 9 Target 9.1	24.800	14.060	12.650	Development of infrastructure in all major tourist destinations	Facilitate tourist with better infrastructure with better service	Target not amenable	Facilitating the tourists will result in increase of tourist footfalls and revenue generation	Percentage to be covered	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Promotion and Development of Tea Tourism Infrastructure in Assam	Goal 9 Target 9.1	0.000	5000.000	3096.000	Development of infrastructure in all major tourist destinations	Facilitate tourist with better infrastructure with better service	Target not amenable	Facilitating the tourists will result in increase of tourist footfalls and revenue generation	Percentage to be covered	100%

Department Name

Transformation & Development Department

Directorate Name

Transformation & Development Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Sub-Divisional Development Schemes-MLA Area Programme	Goal 10 Target 10.1	12604.880	12600.000	11340.000	Road connectivity, health promotion, creation of permanent assets, better education, children park, marketing facility etc.	Nos of Projects to be covered.	Target not amenable.	People of these area will have the access to services like health care, education, electricity, and other amenities which will be extremely beneficial.	Percentage of people to be benefited	100%
	Goal 10 Target 10.3									

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Sub-Divisional Development Schemes-Special Project (718 untied Fund)	Goal 9 Target 9.1	13000.000	20000.000	9000.000	Infrastructure development in all the Districts of Assam.	Nos of district to be covered.	31	Will enhance the economic growth and the unemployment problem will be reduced.	Percentage of people to be benefited	100%
Sub-Divisional Development Schemes-Assam Adarsh Gram Yojana	Goal 1 Target 1.2	2000.000	12372.000	11250.000	Village development by constructing new roads,Drainage facility etc.	Nos of Projects to be covered.	Target not amenable.	Will help the People with better connectivity.	Percentage of people to be benefited.	100%
Sub-Divisional Development Schemes- Improvement of Buildings at Religious places(Assam Darshan)	Goal 11 Target 11.4	2520.000	2394.000	18000.000	To develop the religious places with better infrastructure facilities.	Nos of Projects to be covered.	Target not amenable.	It will Promote tourism and ensure security to Religious places by providing CCTV etc.	Percentage of people to be benefited.	100%

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Sub-Divisional Development Schemes-Special Fund	Goal 1 Target 1.1	560.000	665.000	0.000	Development activities to be taken by the Districts in the thrust areas viz-(i) Health and Nutrition, (ii) Education (iii) Agriculture and Water Resources (iv) Financial inclusions and skill development, (v) Basic infrastructure for improvement of the districts.	Nos. of activities to be covered.	Target not amenable.	Aspiration District Programme will Boost the economic condition of the District.	Percentage of work to be achieved.	100%
	Goal 2 Target 2.1									
	Goal 3 Target 3.8									
	Goal 4 Target 4.1									
	Goal 5 Target 5.1									
	Goal 10 Target 10.3									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Transformation and Development Department-Special Development Programme at Majuli	Goal 9 Target 9.1	400.000	0.000	270.000	Dafter construction of footpaths, improvement of the Ferry Ghats, developing daily market, Implementation of e- office is of utmost importance. The already completed project of installation of High Mast Lights is of great help for the people of the island district ensuring safely and accessibility of people.	Nos of Projects to be covered.	Target not amenable.	People of Majuli will be immensely benefited. The scheme Ensure good infrastructure for daily movements for all sections of people from students to senior citizens	Percentage of people to be benefited.	100%

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		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Sub-Divisional Development Schemes-Residential School at Jamuguri, Hazarapar, Baksa (SPA/ACA)	Goal 4 Target 4.1	193.340	47.500	174.600	To provide quality Education facility to the people.	Number of students will be benefited.	Target not amenable.	Societies will benefit as well as Societies with high rates of education completion have lower crime, better overall health etc.	People will be benefited.	100%

Department Name Transformation & Development Department

Directorate Name Directorate of Economics & Statistics

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Economic & Statistics-NULL	Goal 9 Target 9.1	120.000	285.000	256.500	ongoing construction of office building will be completed and further proposal of office building will be initiated.	No of Construction to be completed	2	The efficiency of employees is expected to increase with better accommodation & IT facilities	Percentage of Employees to be benefited	100%

Department Name

Transport Department

Directorate Name

Commissioner of Transport

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Installation of BSNL leased line for On- line registration / licensing , Online Tax payment in DTO Offices in the State	Goal 8 Target 8.2	58.570	71.250	64.130	On-line registration / licensing , Online Tax payment in DTO Offices in the State	No. of DTO office to be covered	6	Implementation of online Registration will benefit the Citizens.	Percentage of people will be benefited.	100%
Refreshers' Training of Drivers (Passenger vehicles & Goods vehicles) etc. in each districts	Goal 4 Target 4.7	0.000	285.000	594.000	Creation of quality Drivers in the 126 LACs	No. of LACs to be covered	126	This will go long way in producing quality driver thereby reducing Road Accident and also Generate Employment	Percentage of people will be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-Video Conference Hall in the Commissionerate of Transport, Assam	Goal 11 Target 11.a	0.000	71.250	27.000	Renovation and up- gradation of Video Conference Hall in the Commissionerate of Transport, Assam	No. of Video Conference Hall Renovation and up-gradation	1	It will help to Schedule the meetings, seminars, Training etc. in a short span of Time	Percentage of people to be benefited	100%
Works-Construction of Automated Driving Testing Track in Assam	Goal 11 Target 11.a	0.000	190.000	270.000	In order to check the expertise of the Driver for issuance of Driving Licence without any manual Intervention	No. of Construction of Automated Driving Testing Track in Assam	8	Creation of quality Drivers	Percentage of people to be benefited	100%
Works-construction of DTO office in nagaon	Goal 11 Target 11.a	16.000	15.200	132.030	"Construction of DTO office Building ,Nagaon"	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-construction of DTO office in majuli	Goal 11 Target 11.a	8.000	91.200	80.910	"Construction of DTO office Building ,Majuli "	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%
Works-construction of DTO office in Hailakandi	Goal 11 Target 11.a	8.000	9.500	27.000	Construction of DTO office Building ,Hailakandi	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-construction of DTO office in charaideo	Goal 11 Target 11.a	8.000	33.250	133.400	Construction of DTO office Building ,Charaideo	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%
Works-construction of DTO office in biswanath chariali	Goal 11 Target 11.a	8.000	23.750	161.850	Construction of DTO office Building ,Biswanath	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-construction of DTO office in hojai	Goal 11 Target 11.a	40.800	38.000	122.760	Construction of DTO office Building ,Hojai	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%
Works-construction of DTO office in south salmara- mancachar	Goal 11 Target 11.a	8.000	21.850	22.500	Construction of DTO office Building ,South Salmara	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-Construction of DTO Office in Amingaon,Kamrup(R)	Goal 11 Target 11.a	8.000	9.500	72.000	Construction of DTO office Building ,Amingaon	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%
Works- CONSTRUCTION OF DTO OFFICE IN LAKHIMPUR	Goal 11 Target 11.a	8.000	14.250	171.180	Construction of DTO office Building ,Lakhimpur	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-Construction of DTO Office in Darrang	Goal 11 Target 11.a	8.000	9.500	0.000	Construction of DTO office Building ,Darrang	No. of Office to be Constructed	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration process	Percentage of improved delivery of Public Service.	100%
Regional Connectivity Scheme (RCS)-Heliport	Goal 8 Target 8.a	0.000	47.500	45.000	Development of Heliport In the State	No. of Heliport to be developed	1	Will Increase economic activities, communication trade etc.	Percentage of improved delivery of Public Service.	100%
Works-Repairing and renovation M.V Check gate in the state	Goal 11 Target 11.a	0.000	0.000	75.290	Repairing and renovation M.V Check gate in the state	No. of M.V Check gate in the state Repairing and renovation	2	For prevention of Legal Playing of Vehicle and to ensure effective implementation of MV Act and Rules	Percentage of people who will be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works- modernization / upgradation of DTO offices in the state	Goal 11 Target 11.a	0.010	0.000	135.000	Modernization / upgradation of DTO offices in the state	No. of DTO offices Building Modernization / upgradation	1	It will play a vital role in licensing and registering of vehicles in a district and also it will be beneficial for the public to make a hassle free registration	Percentage of people who will be benefited.	100%
E- Transport (Computerization) Project-card readers/ e-challan machines & adoption of digital technology	Goal 8 Target 8.2	0.000	0.000	135.000	Procurement of E- Challan machines & adoption of digital technology	No. Upgradation of Enforcement Activity against Traffic Violation.	348	It will play a vital role in reducing Traffic Violation	Percentage of people who will be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Regional Connectivity Scheme (RCS)-Water Aerodrome in Assam	Goal 8 Target 8.a	0.000	0.000	0.090	Establishment of water aerodromes in the State	No. of aerodromes to be established.	1	With an objective to set ground and take-off on aviation- led growth, boost the economy and tourism with better connectivity, we are planning to develop” the water aerodromes.	Percentage of people who will be benefited.	100%
E- Transport (Computerization) Project-Procurement of IT equipment & E- governance	Goal 8 Target 8.2	0.010	0.000	18.090	Procurement of IT Equipment & implementation of E-Governance project in the Transport Department	No. of E- Governance Project to be implemented.	32	For quick delivery of Services to the People	Percentage of people who will be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Regional Connectivity Scheme (RCS)-Airport	Goal 8 Target 8.a	3679.140	0.000	472.040	For consideration the areas such as VGF claim and operational expenditure incurred towards Security and Fire Services under RCS	No. of Air connectivity up to optimum level to be continued.	4	For safe and comfort Journey by Air	Percentage of people who will be benefited.	100%
Setting up of JVC- Railway Project	Goal 8 Target 8.a	0.000	0.000	459.000	Expansion of Railway network in the State	No. of Railway network in the State to be increased	33	For better Transportation in both rural and urban area	Percentage of people who will be benefited.	100%
Works-Repairing and Renovation of office of the Commissioner of Transport, Assam	Goal 11 Target 11.a	0.000	0.000	0.000	For Repairing and renovation of office of the CT Assam	No. of repairing works to be done.	1	To create a better atmosphere in the office	Percentage of people who will be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-Greenfield Airport at Karbi- Anglong	Goal 8 Target 8.a	0.000	0.000	90.000	Construction of Greenfield Airport at Karbi-Anglong	No. of green field to be constructed.	1	With an objective to set ground and take-off on aviation- led growth, boost the economy and tourism with better connectivity, we are planning to Establish the Airport	Percentage of people who will be benefited.	100%
Works-Mohanbari Airport, Dibrugargh	Goal 8 Target 8.a	0.000	3846.320	502.340	Development of Airport	Expansion of runway area to be covered	1	With an objective to set ground and take-off on aviation- led growth, boost the economy and tourism with better connectivity, we are planning to	Percentage of people who will be benefited.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Works-LGBI Airport, Guwahati	Goal 11 Target 11.a	406.300	0.000	0.000	Development of Airport	Expansion of runway area to be covered	1	With an objective to set ground and take-off on aviation- led growth, boost the economy and tourism with better connectivity, we are planning to Develop the Airport	Percentage of people who will be benefited.	100%
Assam State Road safety Fund-Assam Motor Vehicle Road Safety Cess	Goal 3 Target 3.4	159.760	281.340	330.320	In order to ensure Road Safety and save precious human lives lost due to Road Accidents in State	No. of projects to be implemented.	Target not amenab le	People will be benefited on the Road Safety Programmes .Road accidents will be decreased	Percentage of people who will be benefited.	100%
Assam State Road safety Fund-Assam Motor Vehicle Road Safety Compounding Fee	Goal 3 Target 3.4	594.550	1304.410	3084.860	In order to ensure Road Safety and save precious human lives lost due to Road Accidents in State	No. of project to be implemented.	Target not amenab le	People will be benefited on the Road Safety Programmes .Road accidents will be decreased	Percentage of people to be benefited.	100%

Department Name

Transport Department

Directorate Name

Directorate of Inland Water Transport

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of 15 nos 17 M long floating terminals- Construction of 15 nos. of 17.0 m long Floating terminal at 15 ghat on the river Barak (NW-	Goal 11 Target 11.2	103.180	103.180	92.860	Construction of Floating Terminal to be carried out on the river Barak.	Number of floating Terminals to be completed	8	Placement of Terminus Jetty at transshipment point which will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters to be benefited.	100%
Construction of 15 nos 17 M long floating terminals- Construction of 25 nos. of 17.0 m long Floating terminal at 25 ghat on the	Goal 11 Target 11.2	324.000	480.000	180.000	Construction of Floating Terminal to be carried out on the river Brahmaputra.	Number of floating Terminals to be completed	25	Placement of Terminus Jetty at transshipment point which will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters to be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Construction of 15 nos 17 M long floating terminals- Construction of 16 nos. of 25.0 m long Floating terminal at 16 ghat on the	Goal 11 Target 11.2	364.500	480.000	180.000	Construction of Floating Terminal to be carried out on the river Brahmaputra	Number of floating Terminals to be completed	10	Placement of Terminus Jetty at transshipment point which will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters to be benefited.	100%
Construction of 15 nos 17 M long floating terminals- Central Share	Goal 11 Target 11.2	54.050	54.050	37.440	Financial progress to be achieved on Completion of construction of Floating Terminal.	Allotted nos of Floating Terminals have been completed.	15	Placement of Terminus Jetty at transshipment point which will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters to be benefited.	100%
H.Q.Estt- Construction of 2 no.s 22.00 M long scale mar-boat (catamaran) for sadia and dhubri ferry service on the river brahmaputra	Goal 11 Target 11.2	78.620	44.650	9.000	Augmentation fleet position in Inland Water Transport Ferry Services on the River Brahmaputra.	Number of passengers ferry vessel to be completed	1	Operation of Ferry vessel will be highly beneficial for transshipment of passengers and goods.	Percentage of Ferry commuters to be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
H.Q.Estt- Construction of 2(two) nos 20.0 M long A.C .Single boat to be utilized as Cruise Vessel for commercial	Goal 11 Target 11.2	89.820	84.550	36.000	Construction of double Decker AC cruise vessel to be carried out on the river Brahmaputra.	Number of cruise vessel to be completed	2	Up-gradation of River cruise service will improve river tourism.	Percentage of Ferry commuters to be benefited.	100%
H.Q.Estt- Restructuring/ren ovation of old vessel under IWT Directorate	Goal 11 Target 11.2	40.000	66.500	45.000	Restructuring and re- Powering of existing cruise vessels and	Number of cruise vessel to be completed	3	Up-gradation of River cruise service will improve river tourism.	Percentage of Ferry commuters to be benefited.	100%
H.Q.Estt- Procurement of New marine engines	Goal 11 Target 11.2	1032.440	1165.000	624.060	Procurement of marine engines under Jibondinga Scheme	Number of Marine Engines to be procured	378	Up-gradation of Inland Waterways transportation	Beneficiaries under Jibondinga Schemes will be benefited.	100%
H.Q.Estt-Ferry Service on river Brahmaputra(Guw ahati to North Guwahati)	Goal 11 Target 11.2	120.540	57.000	36.000	Augmentation fleet in Inland Water Transport Ferry Services on the River Brahmaputra	Number of Fiber Reinforced Plastic(FRP) Boat to be completed	2	Commuters will be benefited to travel in unusual river route in the water taxi service.	Percentage of people to be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Government Transport Service Working Expenses- Major Ferry Services- Restructuring/ renovation of old ferry vessel under	Goal 11 Target 11.2	160.000	95.000	45.000	Restructuring and renovation of existing old passenger ferry vessel.	Number of passenger vessel to be completed under 3 (three) I.W.T Divisions.	11	It will establish better river connectivity.	Percentage of people to be benefited.	100%
H.Q.Estt- Procurement of Ro- Pax Vessel	Goal 11 Target 11.2	0.000	1900.000	1350.000	Procurement of 2 electric - hybrid Ro-Pax type ferry Vessels	Number of electric -hybrid Ro-Pax type ferry Vessels to be procured	2	It will bring better connectivity in inland Waterways sector	Percentage of people to be benefited.	100%
Assam inland water transport development society-EAP for IWT Development	Goal 11 Target 11.2	6696.000	24640.000	25502.400	Achievement of overall infrastructural and Institutional development of Inland Water Transport Assam.	Number of Projects to be undertaken	Target not amena ble.	Up gradation of I.W.T fleet position & provide Infrastructure development facilities under Assam IWT Project will overall benefit the society.	Percentage of Ferry commuters as well as the department to be benefited.	100%

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Inland Waterways Company- Maintenance & Operation	Goal 11 Target 11.2	0.000	0.010	0.000	To promote activities of water Transportation system in Assam	No. of promotion activities to be done.	Target not amena ble.	It will cut down the maintenance cost, and will be Useful During Natural Calamities, and also Helpful in	Percentage of people to be benefited.	100%
Head Quarters Establishment- NULL	Goal 9 Target 9.1	0.000	0.000	24.840	Procurement of electric vehicle,compute r & accessories and office furniture under HQ Estt.	1.No of Electric Cars to be procured 2.No of Computers to be procured	1) 1 2) 23	Procuring of office asset will increase the efficiency of the work which will be heavily beneficial for public	Percentage of people to be benefited.	Target not amena ble.
Assam Inland Water Transport Regulatory Authority-Develop & maintenance	Goal 9 Target 9.1	0.000	0.000	40.500	For creation of capital assets under Grant-in- aid for making Assam functional Inland Water Transport Regulatory	Office assets to be procured	Target not amena ble.	Procuring of office asset will increase the efficiency of the work which will be heavily beneficial for public	Percentage of people to be benefited.	Target not amena ble.

Name of Scheme/ Programme	Sustainable Developme nt Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Government Transport Service Working Expenses Major Ferry Services- Management	Goal 9 Target 9.1	0.000	0.000	27.000	Procurement of electric vehicle,compute r & accessories and office furniture under 3(three) Division Estt.	1.No of Electric Cars to be procured 2.No of Computers to be procured	1) 3 2) 55	Procuring of office asset will increase the efficiency of the work which will be heavily beneficial for public	Percentage of people to be benefited.	Target not amena ble.

Department Name

DEPARTMENT OF TRIBAL AFFAIRS (PLAIN)

Directorate Name

Directorate of Welfare of Plains, Tribes & Backward Classes

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Pre-Matric Scholarships- Central Share	Goal 4 Target 4.1	145.800	180.000	90.000	Expected to provide scholarship to ST students	No. of ST students to be covered	8484	It will Promote education among ST students along with upliftment of economy of the tribal	% of ST students benefitted	100%
	Goal 10 Target 10.3									
Post-Matric Scholarships for S.T.(P)-Central Share	Goal 4 Target 4.2	5832.000	9540.000	5670.000	Expected to provide scholarship to ST students	No. of ST students to be covered	74248	It will Promote education among ST students along with upliftment of economy of the tribal people.	% ST of students benefitted	100%
	Goal 10 Target 10.2									
	Goal 10 Target 10.3									
Special incentive to ST(P) Meritorious Students-NUL	Goal 4 Target 4.2	300.000	400.000	360.000	Financial assistance to ST meritorious students	No. of ST students to be covered.	4500 nos	It will Promote education among ST students along with upliftment of economy of the tribal people.	% of students benefitted	100%
	Goal 10 Target 10.3									
FOIGS for ST-Null	Goal 8 Target 8.3	10.000	190.000	9.000	Provide power tillers	Number of SHGs to be covered.	10	It will Support and promote self employment and help generating income .	% of increase in employmen t generation.	Target not amenable.

Department Name

DEPARTMENT OF TRIBAL AFFAIRS (PLAIN)

Directorate Name

Directorate of Assam Institute of Research for Tribal and SC

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
			Actuals 2021-22	Revised Estimate	Budget Estimate 2023- 24	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Publications of Standard Manuscripts for publishing of Literary works on Scheduled Tribes (Hills and Plains)	Goal 4 Target 4.b	0.000	200.000	90.000	To provide financial assistance to the writers / authors for publishing of literary works on Scheduled Tribes (Hills and Plains) of Assam.	No. of writers who have been provided with financial assistance.	Target not amenable.	Will gather a better understanding of culture and have a greater appreciation.	% of people who will be benefited.	Target not amenable

Department Name

Water Resources (Flood Control)

Directorate Name

Chief Engineer, W.R Deptt.

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
State Specific Scheme-Provision for other new schemes in Brahmaputra and Barak Valley	Goal 13 Target 13.1	8820.000	37800.000	20520.000	Upgradation of old dilapidated embankment system of Brahmaputra, Barak & their tributaries, anti erosion works including closing of breached embankments of 2022 floods.	Percentage of work to be completed.	80%	Improved embankment system of Brahmaputra, Barak & their tributaries will provide relief from flood & erosion.	Percentage of embankment system upgraded and constructed.	65%
Brahmaputra Flood Control Project-R.I.D.F NABARD	Goal 13 Target 13.1	11148.530	13137.000	44907.750	Upgradation of old dilapidated embankment system of Brahmaputra & its tributaries including erosion protection works.	Percentage of work to be completed.	90%	Improved embankment system of Brahmaputra, Barak & their tributaries will provide relief from flood & erosion.	Percentage of embankment system upgraded and constructed.	75%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Barak Valley Flood Control Project-RIDF- NABARD	Goal 13 Target 13.1	740.470	3245.000	4592.250	Upgradation of old dilapidated embankment system of Barak & its tributaries including erosion protection works.	Percentage of work to be completed.	70%	Improved embankment system of Brahmaputra, Barak & their tributaries will provide relief from flood & erosion.	Percentage of embankment system upgraded and constructed.	55%
State Specific Scheme- Rejuvenation of Kollong river	Goal 13 Target 13.1	1399.630	950.000	855.000	To activate the deas Kollong river & improving the aquatic environment and aesthetic looks of the river side in few locations.	Percentage of work to be completed.	85%	Provide opportunities for recreation as part of daily life allowing stress relief and enjoyment as well as activities such as fishing, cycling and watching wildlife.	Percentage of works completed.	60%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Brahmaputra Flood Control Project-Flood Damage Restoration	Goal 13 Target 13.1	20000.000	25000.000	13500.000	To reconstruct the breaches occurred during 2019 in embankments of Brahmaputra & its tributaries including upgradation of severely damaged and vulnerable embankments system alongwith erosion protection works.	Percentage of work to be completed.	85%	It will Improve flood & erosion control management in Brahmaputra Valley.	Percentage of works completed over previous year.	60%
Barak Valley Flood Control Project-Flood Damage Restoration	Goal 13 Target 13.1	5027.670	2500.000	3600.000	To reconstruct the breaches occurred during 2019 in embankments of Barak & its tributaries including upgradation of severely damaged and vulnerable embankments system alongwith erosion protection works.	Percentage of work to be completed.	60%	It will Improve flood & erosion control management in Barak Valley.	Percentage of works completed over previous year.	40%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme- Assam Integrated River Basin Management	Goal 9 Target 9.1	8600.000	12400.000	10350.000	To construct new embankment in existing gap portion in Barak Valley.	Percentage of work to be completed.	Preparatory works are going on	It will Provide relief from flood inundation in flood affected areas of Brahmaputra Valley.	Percentage of works completed.	Target not amenable

Department Name

Welfare of Minorities Development Department

Directorate Name

Welfare of Minorities Development Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Overall socio-economic development of linguistic minority community of Assam	Goal 8 Target 8.3	996.780	1045.780	838.010	Construction of Community Hall.	Numbers of Community Hall to be constructed	15	It will have a positive impact on the linguistic minority society by giving them a platform to discuss various issues related to them.	Percentage of the outcome to be achieved.	100%
Improvement in the health sector of the linguistic minority community of Assam.	Goal 8 Target 8.3	996.780	1045.780	838.010	Distribution of Ambulance.	Numbers of Ambulance to be purchased.	4	It will help the linguistic minority community of Assam in emergency medical conditions.	Percentage of the outcome to be achieved.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Overall socio-economic development of linguistic minority community of Assam	Goal 8 Target 8.3	996.780	1045.780	838.010	One time Grants-in-Aid to Jorapukhuri e-Co Park for construction of boundary Wall, Jogging Track & Children Park etc.	Number of boundary Wall, Jogging Track & Children Park etc. to be constructed.	1	It will have a positive impact on the linguistic minority society	Percentage of the outcome to be achieved.	100%
For development of Samshanghat	Goal 8 Target 8.3	996.780	1045.780	838.010	One time Grants-in-Aid to Bathgaon Anchalik	Noumber of Samshanghat to be developed.	1	It will benefit the linguistic minority community living in that area.	Percentage of the outcome to be achieved.	100%
Development of linguistic minority community in education sector	Goal 8 Target 8.3	996.780	1045.780	838.010	One time Grants-in-Aid to Bengali High School for construction of School Building.	Number of School Building to be constructed.	1	It will benefit the students of linguistic minority community.	Percentage of the outcome to be achieved.	100%
Overall socio-economic development of linguistic minority community of Assam	Goal 8 Target 8.2	996.780	1045.780	838.010	Distribution of sewing Machine to Self Help Groups.	Numbers of Sewing Machine to be distributed	100	It will generate Self Income and will provide a stable Livelihood to the families.	Percentage of families to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Development of linguistic minority community in education sector	Goal 1 Target 1.1	996.780	1045.780	838.010	Construction of Girls Hostel.	Number of Girls Hostel to be constructed	1	It will benefit the girls students of linguistic minority community.	Percentage of students to be benefited.	100%
To uplift the poor linguistic minorities by providing E- Rickshaw	Goal 8 Target 8.3	996.780	1045.780	838.010	Distribution of E-Rickshaw	No. of beneficiary to be benefited.	200	It will create self employment (Income generated scheme)	Percentage of beneficiary to be	100%
To uplift the poor linguistic minorities	Goal 8 Target 8.3	996.780	1045.780	838.010	Distribution of one stainless steel water filter and one pressure cooker.	No. of beneficiary to be benefited.	1500	It will help in upliftment of poor linguistic minorities.	Percentage of beneficiary to be benefited.	100%
To provide quality coaching for competitive exam	Goal 4 Target 4.3	1261.820	1336.490	1178.870	Coaching for Entrance Exam (Medical & Engineering)	No. of students to be benefited.	132	The scheme will helps in getting seats at the top colleges to the students and will also prepare them for the real world and will provide an insight into the competition.	Percentage of students to be benefited.	100%
To provide Technical Education to poor students of Minority Community	Goal 8 Target 8.2	1261.820	1336.490	1178.870	Diploma in Medical Laboratory Technology (DMLT).	No. of students to be benefited.	140	This schemes will ensure a better future of the students of the minority community.	Percentage of students to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022- 23	Budget Estimate 2023- 24	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
To provide Technical Education to poor students of Minority Community	Goal 8 Target 8.2	1261.820	1336.490	1178.870	Bachelor of Medical Laboratory (BMLT)	No. of students to be benefited.	45	This schemes will ensure a better future of the students of the minority community.	Percentage of students to be benefited.	100%
To provide Technical education to Girls Minority Community	Goal 8 Target 8.2	1261.820	1336.490	1178.870	General Nurse Midwifery (GNM).	No. of students to be benefited.	45	It will Secure better future for girls belonging to minority communities.	Percentage of students to be benefited.	100%
To provide Technical education to Girls Minority Community	Goal 8 Target 8.2	1261.820	1336.490	1178.870	Auxiliary Nurse & Midwifery (ANM).	No. of students to be benefited.	36	It will Secure better future for girls belonging to minority communities.	Percentage of students to be benefited.	100%

Department Name

Welfare of Minorities Development Department

Directorate Name

Director of Char Area Development

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
			Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Head Quarters Establishment- Development of Char Area	Goal 8 Target 8.2	794.110	1000.670	993.040	Development of Char Areas by Distribution of Hand Sprayer, Power Tiller, Power Pump etc.	Number of beneficiary to be benefited.	1000	will insure Increase in efficiency and production of Agriculture.	Percentage of People to be benefited in the Char area.	100%
Construction of 2 nos Char Development Project Office Building-NULL	Goal 9 Target 9.1	61.600	64.600	58.140	Construction of CDP Office in Char Area	Number of offices to be constructed	2	These Construction of Project Office will generate Employment in the area and will also boost the development of the Char area.	Percentage of People to be benefited in the Char area.	100%

Department Name

Department of Women & Child Development

Directorate Name

Directorate of Women & Child Development

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Special Nutrition Programme-Central Share	Goal 2 Target 2.2	62495.860	94650.290	59109.580	To Provide supplementary food support to all children below 6 years, pregnant and lactating mother along with micronutrient supplement	No. of beneficiaries to be covered	37,40,542	It will Reduce the level of stunting, under-nutrition, anemia and low- birth babies	1. Percentage of reduction in stunting 2. Percentage of reduction in under- nutrition (underweight) 3. Percentage of reduction in Anemia among young children/ Women	1. 40% 2. 20% 3. 40%
Pradhan Mantri Matru Vandana Yojana (PMMVY)- Central Share	Goal 3 Target 3.2	1325.090	337.790	1001.720	To Provide conditional Cash benefit for 1st Issue and for 2nd Issue (if new born is girl child)	No. of beneficiaries are targeted.	1,57,666	To Access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines	Healthcare facilities to be provided in percentage 1. Gender 2. Child 3. Girl Child 4. Disable	1. 45% 2. 40% 3. 10% 4. 5%

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Scheme for Adolescent Girls (SAG)-Central Share	Goal 5 Target 5.a	1676.700	1500.000	1350.000	To enable self- development and empowerment of health status of Adolescent Girls(only aspirational districts of age group 14 year to 18 year)	No. of beneficiaries to be targeted	2,57,028	It will improve health condition of Adolescent Girls with proper nutrition	Percentage to be achieved.	100%
Shakti Sadan-Central Share	Goal 16 Target 16.1	200.990	100.000	3252.070	To reduce child trafficking , rehabilitation of destitute women and to provide Safety, Security and Skill Development etc.	No. of beneficiaries per Home Targeted	50	Will provide shelter, food, clothing and health care as well as economic and social security of Women victims (Immoral trafficking) and to provide institutional support for rehabilitation of women those are victims of difficult circumstances .	Percentage to be covered.	100%
	Goal 16 Target 16.2									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Palna-Central Share	Goal 5 Target 5.5	178.200	0.010	180.000	To look after the Infant/ Children of working women	No. of Creche (Palna) to be constructed.	611	Children of working women can be ensured safe space and thus more women can go for productive work.	Percentage to be covered.	100%
Implementation of Integrated Child Protection Scheme (ICPS)-Central Share	Goal 16 Target 16.1	0.000	3870.210	2700.430	To prevent child marriage, child labour, child trafficking etc.	No. of beneficiaries to be covered	Target not amenable	Will reduce child marriage, child labour, child trafficking etc.	Percentage to be covered.	Target not amenable
	Goal 16 Target 16.2									

Name of Scheme/ Programme	Sustainable Development Goals	Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
		Actuals 2021-22	Revised Estimate 2022-23	Budget Estimate 2023-24	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]
Implementation of Intagrated Child Development Service Scheme (ICDS)- Central Share	Goal 4 Target 4.2	94439.340	130822.690	80717.040	To provide preschool education, immunization, nutrition and health education, referral services etc.	No. of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered.	37,40,542	Will reduce the level of stunting, under-nutrition, anemia and low- birth babies	1. Percentage of reduction in stunting 2. Percentage of reduction in under- nutrition (underweight) 3. Percentage of reduction in Anemia among young children.	1. 40% 2. 20% 3. 40%
	Goal 8 Target 8.1									
	Goal 8 Target 8.10									
	Goal 9 Target 9.1									