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Outcome Budget: 2022-23

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. It is one of the first states to have adopted the guiding framework of the SDGs in structuring their outcome budget document.

The Outcome Budget Statement is a budgetary instrument which associates expenditure to specific goals by clearly stating outcome to be achieved by making a particular expenditure. An Outcome Budget provides data of the progress made in specific budget heads in terms of both the financial as well as physical aspects.

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 unit. Outcomes are the end results of government programmes and schemes which strive to bring result-based decision making. The Outcome Budget for the FY 2022-23 presents:

- i. Budget Estimate (BE) of FY 2022-23, Revised Estimate (RE) of FY 2021-22 and Actuals (A) of FY 2020-21
- ii. Quantifiable Output against the outlays for FY 2022-23
- iii. Measurable output and outcome indicators for FY 2022-23 and
- iv. Specific output and outcome targets for FY 2022-23.

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.

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Construction of Vulnerable Witness Deposition Centre in various districts of the State.	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	427.500	360.000	400.000	As per Supreme Court of India instructions steps has been initiated to construct Vulnerable Witness Deposition Centre in various districts of the State.	No of Vulnerable Witness Deposition Centre to be constructed	30	Enhancement of security of Vulnerable Witness.	Percentage of increase in security of Vulnerable Witness	Target not amenable

Department Name

Election Department

Directorate Name

Election Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Godown/Warehouse for storage of EVMs/VVPATs	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	3575.500	1256.000	1252.390	Maintenance and proper storage of EVMS/VVPATs during the pre & post election period	No of EVMs/VVPATs to be stored	Target not amenable	This will help in storing of the EVMs/ VVPATs in full functioning mode and safe, secured condition.	Percentage of accurate and speedy polling to be processed	Target not amenable

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Mission Basundhara	8-Decent Work and Ecomomic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	0.000	5000.000	7500.000	To Streamline and resolve and make land revenue services more accessible to citizens	No of citizens to be benefitted	980114	Automated land related service delivery for people, land rights to people residing in NC villages, real time land records upon re-survey of cadastral villages.	Percentage of People to be benefitted	75%
	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Arundhati Gold Scheme	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	15000.000	4000.000	3838.000	Financial Assistance of @Rs.40,000/- to the economically backward newly married bride (Beneficiary) whose annual family income is less than Rs.5.00 lakh for purchase of Gold	No. of economically backward newly married brides to be benefited.	10100	Boosting socio-economic development by providing relief to economically backward newly married bride from the financial burden of purchase of gold.	Percentage of families to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Discovery of Assam	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	132.800	35.050	10.450	Preparation of a Document for history of settlement in Assam. For this purpose, OKDISCD is engaged.	No. of documents to be prepared.	1	Once developed, the document shall be ready reckoner for researchers and academicians on history of settlement in Assam.	Percentage of researchers and academician to be benefitted	100%
Computerization of Land Registration under Dharitree Project	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	50.120	114.050	1075.750	Structured LAN for Revenue Circle Offices, Sub-Registrar Offices and ASSTC. Engagement of Data Entry Operators for Re-settlement Circles.	Number of digitized infrastructure to be developed	244	Robust and secured land related service delivery. Fast-tracking re-settlement operation with digital land records.	Percentage of land records to be digitized	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Computerization of Land Registration under Panjeeyan Project	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	76.000	68.000	46.190	Implementation of NGDRS in Sub Registrar Officer Offices.	No. of Sub Registrar Officer's under Online Registration System to be implemented	77	Citizen centric online registration system and faster, efficient public service delivery.	Percentage of people will be benefitted	100%
Integrated Land Record Management System, Project Management	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	85.500	142.800	237.930	Revenue Augmentation and Inter-connectivity among the Land Record Offices for optimum efficiency, transparency and accountability by engaging District Consultants	No. of District Consultants to be engaged.	27	ILRMS brings inter-connectivity among the Registration Offices, Revenue Circles, Deputy Commissioner Offices and Director of Land Records & Surveys etc., Assam	Percentage of smooth functioning offices to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Modern Survey and Re-survey	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	0.000	0.000	538.170	Land records creation for NC villages and updation of land records on resurvey.	Number of NC Villages to be created for detailed survey	1030	With the creation of digital land records of NC villages, land rights to the people of these areas. With resurvey accurate land records to people.	Percentage of people will be benefitted	100%
Refurbishment of Smart Classroom and Construction of Officers Hostel at Assam Survey and Settlement Training Centre	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	95.830	160.000	190.000	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.	5	Infrastructure development and better training facilities for the people.	Percentage of persons to be trained in the Center.	100%

Department Name

Transport Department

Directorate Name

Directorate of Inland Water Transport

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Port Company-Develop & Maintenance-Grants-in-aid General (Non-Salary)-Others	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	42.640	34.100	32.400	Promote activities of water Transportation system in Assam	No of port company to be developed	1	It will provide Low maintenance cost, Useful During Natural Calamities, Helpful in trade.	Percentage of new establishment and Department will be benefited.	Target not amenable.
the Expenditure-Shipping Company-Services & Operation-Grants-in-aid General (Non-Salary)-	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	42.640	34.100	32.400	Promote activities of water Transportation system in Assam company	No of shipping company to be developed	1	It will provide Low maintenance cost, Useful During Natural Calamities, Helpful in trade.	Percentage of new establishment and Department will be benefited.	Target not amenable.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Landing facilities- Construction of 15 nos. of 17.0 m long Floating terminal at 15 ghat on the river Barak (NW-16)-	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	114.650	103.180	103.180	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 will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters will be benefited.	100%
Construction of 25 nos. of 17.0 m long Floating terminal at 25 ghat on the river Brahmaputra-Major Works-Normal	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	198.000	324.000	480.000	Construction of Floating Terminal to be carried out on the river Brahmaputra.	Number of floating Terminals to be completed	20	Placement of Terminus Jetty at transshipment point will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters will be benefited.	100%
Construction of 16 nos. of 25.0 m long Floating terminal at 16 ghat on the river Brahmaputra-Major Works-Normal	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	274.030	364.500	480.000	Financial progress to be achieved on Completion of construction of Floating Terminal.	Number of floating Terminals to be completed	10	Placement of Terminus Jetty at transshipment point will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters will be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of 15 nos 17 M long floating terminals- Central Share -Major Works-Normal	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	162.560	54.050	54.050	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 will ensure safe embarkation and disembarkation.	Percentage of Ferry commuters will be benefited.	100%
Construction of 2 nos 22.00 M long scale mar-boat (catamaran) for sadia and dhubri ferry service on the river Brahmaputra-Major Works-Normal	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	95.000	78.620	44.650	Augmentation fleet position in Inland Water Transport Ferry Services on the River Brahmaputra.	Number of passengers ferry vessel to be completed	1	Ferry vessel to be operated for transshipment of passengers and goods.	Percentage of Ferry commuters will be benefited.	100%
Construction of 2(two) 20.0 M long A.C .Single boat to be utilized as Cruise Vessel for up gradation of cruise service	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	118.690	89.820	84.550	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 will be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Procurement of Marine Engine & gear box of 15 Machineries & equipments as 30% state share for implementation of Jibondinga Scheme	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	0.000	1032.440	665.000	Procurement of marine engines under Jibondinga Scheme	Number of Marine Engines to be procured	250	Upgradation of Inland Waterways transportation will improve the fuel economy, reduce operating cost, provide quicker and smoother acceleration	Percentage of inland waterways transportation to be improved	100%
Restructuring/renovation of old vessel under IWT Directorate-Minor Works-Normal	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	47.500	40.000	66.500	Restructuring and renovation work of existing old Tug Boat as well as renovation of office establishment and Guest house premises.	Number of Tug Boat to be completed as well as H/Q office and guest house premises to be renovated.	1	Tug Boat will be river worthy to perform smooth service and Guest house and H/Q office will be renovated	Percentage of office infrastructure to be upgraded.	50%
Ferry Service on river Brahmaputra(Guwahati to North Guwahati)-Major Works-Normal FRP Catamaran (at Pune)	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	176.160	120.540	57.000	Augmentation fleet in Inland Water Transport Ferry Services on the River Brahmaputra	Number of Fiber Reinforced Plastic(FRP) Boat to be completed	2	Travelers will be highly benefited as the travelling cost will be less.	Percentage of people to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Other Expenditure-Govt. Transport Service Working Expenses -Major Ferry Services- Restructuring/ renovation of old ferry vessel under various IWT division- Minor Works-Normal	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	133.000	160.000	95.000	Restructuring and renovation of existing old passenger ferry vessel.	Number of passenger vessel to be completed under 3 (three) I.W.T Divisions.	22	It will establish better river connectivity.	Percentage of people to be benefited.	100%
Procurement of 5(five) more Ro-Pax vessels in the IWT Assam fleet including construction and commissioning on the river Brahmaputra	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	0.000	0.000	1900.000	Procurement process of 5 Ro-Pax Vessels will be initiated	Number of Ro-Pax Vessels to be procured	2	It will bring better connectivity in inland Waterways sector	Percentage of people to be benefited.	40%
Maintenance Dredging in Major Ferry Routes on the river Brahmaputra under IWT Assam	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	0.000	0.000	190.000	Maintenance dredging in Major ferry routes on the river Brahmaputra on priority basis for achieving adequate depth of river water required for operating smooth navigational criss-cross ferry vessels.	Number of ferry routes to be dredged	5	It will bring smooth and uninterrupted ferry services during lean seasons	Percentage of Ferry commuters to be benefitted.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Navigation-Assam inland water transport development society -EAP for IWT Development- Grants-in-aid General (Non-Salary)-Others	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	6000.000	6696.000	5940.000	Achievement of overall infrastructural and Institutional development of Inland Water Transport Assam.	Procurement of Vessels, Search & Rescue Vessels, Manover Board Boat, Construction of River Terminals, Night Navigation, Training etc.	Target not amenable.	Up gradation of I.W.T fleet position & provide Infrastructure development facilities under Assam IWT Project	Percentage of Department as well as ferry commuters will be benefited.	Target not amenable.
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all									

Department Name

Transport Department

Directorate Name

Transport Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
ISBT Khanapara	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	237.500	80.000	95.000	To facilitate passengers travelling to and from Khanapara.	Percentage of work to be completed	40%	Accessibility of public transport covering all the citizen of the country, infrastructure development like public toilet, waiting rooms, baby feeding room etc will be beneficial for the people.	Percentage of people to be benefited.	100%
ISBT Tezpur	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	732.500	740.000	190.000	To facilitate passengers travelling to and from Tezpur.	Percentage of work to be completed	40%	Accessibility of public transport covering all the citizen of the country, infrastructure development like public toilet, waiting rooms, baby feeding room etc will be beneficial for the people.	Percentage of people to be benefited.	100%

Department Name

Transport Department

Directorate Name

Commissioner of Transport

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Installation of BSNL leased line for On-line registration / licensing , Online Tax payment in DTO Offices in the State	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	44.060	58.570	71.250	On-line registration / licensing , Online Tax payment in DTO Offices in the State	No of offices 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	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	0.010	0.000	285.000	Creation of quality Drivers in the 126 LACs	No. of LACs to be covered	126	Implementation Refreshers Training of Drivers will Create an atmosphere in to produce skill drivers	Percentage of people will be benefited.	100%
Assam Motor Vehicle Road Safety Cess	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	149.160	159.760	281.340	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 amenable	People will be benefited on the Road Safety Programmes .Road accidents will be decreased	Percentage of people to be benefited.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of DTO office Building Nagaon	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	16.000	15.200	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 delivery of Public Service will improve	100%
Construction of DTO office Building Majuli	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	91.200	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 delivery of Public Service will improve	100%
Construction of DTO office Building Hailakandi	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	9.500	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 delivery of Public Service will improve	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of DTO office Building Charaideo	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	33.250	Construction of DTO office Building in 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 delivery of Public Service will improve	100%
	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning									
Construction of DTO office Building Biswanath	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	23.750	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 delivery of Public Service will improve	100%
Construction of DTO office Building Hojai	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	67.100	40.800	38.000	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 delivery of Public Service will improve	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of DTO office Building South-Salmara	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	21.850	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 delivery of Public Service will improve	100%
Construction of DTO office Building Amingaon	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	9.500	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 delivery of Public Service will improve	100%
Construction of DTO office Building Darrang	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	9.500	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 delivery of Public Service will improve	100%
Construction of DTO office Building Lakhimpur	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	17.100	8.000	14.250	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 delivery of Public Service will improve	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Installation Of C.C.TV In All District Offices	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	25.010	20.000	23.750	The Office will be able to function smoothly and efficiently in the District	No of District to be covered	33	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 people to be benefited.	100%
Regional Connectivity Scheme (RCS)-Heliport	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	0.010	0.000	47.500	Development of Heliport at Haflong	No of Heliport to be developed	1	Will Increase economic activities, communication trade etc.	Percentage of people to be benefited.	100%
Dharmajyoti	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	285.000	40.000	190.000	subsidy Scheme to pilgrims for visiting different holy places	No of Pilgrims to be covered	Target not amenable.	Citizens will be financially benefited while visiting holy places.	Groups of Religious people benefited by visiting temples and holy places of the State	100%
Construction of DTO office Building West Karbi Anglong	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	0.000	0.000	4.750	Construction of DTO office Building West Karbi-Anglong	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 delivery of Public Service will improve	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of DTO office Building Bajali	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	0.000	0.000	4.750	Construction of DTO office Building Bajali	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 delivery of Public Service will improve	100%
Clearing dues of OEM for Vehicles under JnNURM-II	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	0.000	0.000	150.000	Off road vehicles will be repaired and renovated to provide comfortable and reliable transport services to the public.	No of Vehicles to be repaired	Target not amenable	Citizens will be able to benefit from break down free services of Volvo Buses	percentage of beneficiaries those who will be able to avail services of luxury Volvo buses.	100%
proposal for improvement of bus station	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	0.010	0.010	95.000	Developmental Project for public welfare	No of project to be Developed.	Target not amenable	Accessibility of public transport covering all the citizen of the country	percentage of Citizens , Passenger vehicle owners, tourists etc that shall be covered	100%
Automation Project	8-Decent Work and Ecomomic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	0.010	0.010	190.000	Implementation of ERP has concluded and migration of data is under process	percentage of Stations where migration has concluded	20%	Infrastructure expansion for the Automation Project will help to expand the geographical reach of the project	percentage of Stations equipped with digital infrastructure to handle ERP.	100%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Multi-Storied Assam Bhawan Complex including Convention Centre at Bangalore. Karnataka (Balance Work).	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	475.000	418.000	95.000	Construction of Multi-Storied Assam Bhawan Complex including Convention Centre at Bangalore. Karnataka	Percentage of work to be completed	30%	To improve the quality of public service.	Quality of public service to be improved.	Target not amenable.
Preservation of Old Assam House at Stonyland, Shillong as a Heritage Building	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	475.000	418.000	95.000	Preservation of Old Assam House at Stonyland, Shillong as a Heritage Building	Percentage of work to be completed	100%	To improve the quality of public service.	Quality of public service to be improved.	Target not amenable.
Supplying, installation , testing and commissioning of external CCTV surveillance system, boom barrier, UVSS with ANPR, X-Ray baggage scanner, EPABX intercom, portable tyre killer, alarm for sentry post & barrack etc. and providing uninterrupted power supply from the APDCL sources to the State Guest House No.1 at Koinadhara, Khanapara, guwahati-22	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1140.000	1037.390	1517.150	Supplying, installation , testing and commissioning of external CCTV surveillance system, boom barrier, UVSS with ANPR, X-Ray baggage scanner, EPABX intercom, portable tyre killer, alarm for sentry post & barrack etc. and providing uninterrupted power supply from the APDCL sources to the State Guest House No.1 at Koinadhara, Khanapara, guwahati-22	Percentage of work to be completed	100%	To improve the quality of public service.	Quality of public service to be improved.	Target not amenable.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Assam Bhawan at Velore, Tamil Nadu	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	475.000	418.000	95.000	Construction of Assam Bhawan at Velore, Tamil Nadu	Percentage of work to be completed	30%	To improve the quality of public service.	Quality of public service to be improved.	Target not amenable.
Establishment of Mini secretariat at Barak Valley, Silchar, Assam(Land Development & retaining cum Boundary wall)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	3342.270	3623.180	3098.900	Establishment of Mini secretariat at Barak Valley, Silchar, Assam(Land Development & retaining cum Boundary wall)	Percentage of work to be completed	100%	To improve the quality of public service.	Quality of public service to be improved.	Target not amenable.

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of permanent office building	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	285.000	120.000	285.000	Construction of office building	No of ongoing construction	2	The efficiency of employees is expected to increase with better accommodation & IT facilities	Percentage of Employees to be benefited.	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
MLAAD	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	17955.000	12604.880	11970.000	Road connectivity, health promotion, creation of permanent assets, better education, children park, marketing facility etc.	No. of Legislative Assembly Constituency to be covered	126	Better road connectivity and boosting marketing facility for development of economy, creation of employment opportunity, welfare of the society by providing health, education, sanitation facility etc.	percentage of people who will be benefited	100%
	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									
Untied Fund Scheme	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	17825.000	13000.000	10000.000	Infrastructure development in all the Districts of Assam.	No. of Districts to be covered	33	It will enhance the economic growth, unemployment problem will be reduced.	percentage of people who will be benefited	100%
Axom Adarxo Gram Yojana	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	2375.000	2000.000	11875.000	Village development by constructing new roads, Drainage facility etc	No. of Legislative Assembly Constituency to be covered	125	This development of constructions will help the People with better connectivity.	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 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Darshan	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	33500.000	2520.000	2394.000	To develop the religious places with better infrastructure facilities.	No. of Legislative Assembly Constituency to be covered	126	Tourism will get promoted thereby increase in footfall in religious places of the state which will also have a better impact in the economy.	percentage of people who will be benefited	100%
Aspirational Fund	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	1330.000	560.000	665.000	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.	No of district to be covered	7	Aspiration District Programmed will Boost the economic condition of the District.	percentage of people who will be benefited	100%
	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round									
	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all									
	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes									
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Residential School at Jamguri, Hazarapar, Baksa	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	190.000	193.340	47.500	Infrastructure development of Residential School	No of school to be established	1	Societies will benefit as well as Societies with high rates of education completion have lower crime, better overall health etc	Percentage of students who will be benefited.	100%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
E-Challan	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	144.400	320.000	47.500	Providing handheld devices, computers & training to police personnel who are eligible to deduct traffic fines as per MV Act.	No. of districts to be covered in Phase-1	11 Districts	To enhance transparency, efficiency and accountability in the challan issuance and collection process through electronic system on the spot.	% Reduction of Traffic Violation	100%
MOITRI	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	2888.950	12000.000	30000.000	a) To start a time bound Mission for improvement of all the Police Stations of Assam (S – Sensitive and Strict; M – Modern and Mobility; A – Alert and Accountable; R – Reliable and Responsible; T – Trained and Techno- savvy). b) To develop the infrastructure of each Police Station, Police Barracks, Dist 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	73 Police Stations	To enhance the efficiency of Assam Police and boost up morale of the police personnel and improve public perception of the department. To provide citizen friendly services while maintaining high transparency in Police System	% increase in resolution of complaints by citizens	30%
Cyber Crime Prevention against Women & Children	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children	365.400	137.860	62.630	Setting up facilities for reporting crime against Women & Children	No. of Districts to be covered	35 Police Districts	To reduce crime against women & child and ensure their safety and security	% Reduction of Cyber Crime against children & women	60%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Cyberdome	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	979.450	807.500	147.250	Providing sophisticated gadgets/tools & training and prevention of any cyber misconduct	No. of Districts to be covered	35 Police Districts	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 any cyber misconduct	70%
Narcotic Cell	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	62.750	25.820	7.130	Controlling crime & criminal against any banned narcotic substances	No. of Districts to be covered	35 Police Districts	To reduce drug abuse and also to control influx of drugs alongwith crime & criminal for the same	% Reduction in crime & criminal against any banned narcotic substances	70%
Assistance to States for Modernisation of Police (MPF)	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	2875.780	1926.070	2773.650	To modernize the State Police by providing modern & sophisticated equipment & weapon and training infrastructure	No. of Districts to be covered	35 Police Districts	To enhance the efficiency of Assam Police and reduce dependency on Central Force.	% Reduction in dependency of State Police on Army & CAPF to control internal Law & Order	
	16-Peace, Justice and Strong Institution	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels									
Crime and Criminal Tracking Network & Systems (CCTNS)	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	770.940	1609.450	662.910	To facilitate the police officers with a tool & technology that can provide them information for investigation of crime and detection of criminals in a real time scenario.	No. of Districts to be covered	35 Police Districts	To bring transparency by automating the police functioning, sharing of information among Police stations/districts, keep track of the progress of case and assist senior Police Officers	% increase in resolution of complaints by citizens	100
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Police Academy	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1000.000	2160.000	4987.500	Improvement of the training facilities in Police Academy submitted by Consultancy	% of work (training facilities) to be completed	50%	This step would lead to the transformation of Assam Police and also act as a beacon for entire North East as well as neighbouring countries	Improved competence and capability of Police Force	100
Women Help Desk	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	20.000	198.940	199.960	Improve facility in Police Stations for women in distress	No. of Police Stations to be covered	200 PSs	1. Increase in approachability of women to PSs for counselling and reporting sexual crime. 2. Increase in confidence of women to visit PSs. 3. Reduction in response time by the law enforcement agencies to react to crisis or to track and identify criminals	% increase in complaints lodged by women. % reduction of crime against women	200
	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									
Emergency Response Support System (ERSS)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	360.000	322.540	364.560	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	35 Police Districts	Facilitate citizens for timely addressing of distress calls and quick redressal	Reduction in incident response time	40%

Department Name

Home Department

Directorate Name

Inspector General of Prisons

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
E-Prisons Project	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	239.000	239.000	239.000	1. Procurement of Hardware components (Computer, Printer, UPS, Webcam, Fingerprint Scanner, Online UPS) in 9 Jails of Assam 2. Procurement and installation of LAN Active components and Passive components in 14 Jails of Assam 3. Procurement of Manpower(Data Entry Operator) in 9 Jails of Assam for data entry of prisoners in e-Prisons software 4. Providing Lease Line/RF internet connectivity in 23 Jails of Assam	1. i) No. of Computer to be procured ii)No of Printer to be procured iii)No of UPS to be Procured iv)No of Webcam to be procured v)No of Fingerprint Scanner to be procured vi)No of Online UPS to be procured 2. No of Jails to be covered for LAN components, 3. No of Manpower to be hired 4. No of Jail to be covered for lease line connectivity.	i)24 nos ii)18 nos iii)24 nos iv)18 nos. v)18 nos. vi) 6 nos. 2. 14 nos. 3. 9 nos. 4. 23 nos.	i)Improvement in the working environment and enhancement in efficiency of office staff. Iii) Digitization of prisoners data in e-Prisons software	Not amenable	Target not amenable

Department Name

Printing & Stationery Department

Directorate Name

Printing & Stationery Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
1.Construction of multi-storied building at Assam Govt. Press 2.Construction of Museum Hall for preservation of old printing machinery and construction of Conference Hall 3.Establishment of Branch of Assam Govt.Press at Silchar for Barak Valley 4.Construction of Branch of Assam Govt. Press at Lakhimpur(civil works) 5.Development of Infrastructure at Govt. Press Building for installation of new machineries as per recommendation of DRSC in its 18th Report 6.Construction of Branch of Assam Govt. Press at Titabor; Jorhat 7.Purchase of Machinery for Assam Govt. Press	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	288.130	175.200	252.000	1.Infrastructure development of Assam Govt. Press 2.Infrastructure development of Assam Govt. Press by constructing Museum Hall and Conference Hall 3.A functioning branch of Assam Govt. Press for Barak Valley 4.A functioning branch of Assam Govt. Press for North Assam 5.Infrastructure development for installation of the Modern Printing Machinery 6.A functioning branch of Assam Govt. Press for Upper Assam 7.Installation and commissioning of the machines procured	1.Number of buildings to be constructed 2. Number of Halls to be constructed 3. Progress of construction works of new branch in Barak Valley 4.Progress of construction works of new branch in North Assam 5.Progress of infrastructural works for installation of newly procured machinery 6.Progress of construction works of new branch in Upper Assam 7.Newly procured machineries to be installed and commissioned	1. 1 2. 2 3. 20% 4. 100% 5. 100% 6. 50% 7. 100%	1. Infrastructural development of Assam Govt. Press for better working environment 2. Infrastructural development and preservation of old printing machinery 3. To benefit the Govt. Officers of Barak Valley 4. To benefit the Govt. Officers of North Assam 5. To modernise technical aspects and Infrastructure of Assam Govt. Press 6. To benefit the Govt. Officers of Upper Assam 7. To increase the productivity of Assam Govt. Press	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. Percentage of construction work to be achieved 5. Percentage of construction work to be achieved and Increment in production of the press machines 6. Percentage of construction work to be achieved 7. Increase in production	1. 50% 2. 80% 3. 20% 4. 100% 5. 100% 6. 50% 7. Target not amenable.

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction/Up-gradation/ Renovation Of Government office Building	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	232.500	268.600	190.000	Construction/Up-gradation/ Renovation Of Government office Building	Physical progress to be achieved	90%	Good infrastructure of Government office Buildings of different departments would be achieved.	Percentage of Infrastructure increase over last year	10%
New Construction of Tea Garden School	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	14250.000	9000.000	1425.000	Construction of new schools at Tea Garden areas.	Physical progress to be achieved	70%	To Improve the quality of Education in Tea Garden areas by Infrastructure development.	Percentage of Infrastructure increase over last year	30%
Swahd Smarak Khetra & Memorial Park	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	4750.000	2500.000	950.000	Construction of a memorial park.	Physical progress to be achieved	35%	Conserving the memories of martyrs of Assam Agitation and recreation for public.	Percentage of Infrastructure increase over last year	45%
Siu-Ka-Pha Samannay Kshetra	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	665.000	480.000	47.500	Constructing a Historic Building	Physical progress to be achieved	98%	Promoting the place as a centre of conservation of cultures of historic Ahom dynasty founded by Sui-ka-Pha.	Percentage of Infrastructure increase over last year	2%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
CM's Spl. package for Barak Valley	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	285.000	175.160	47.500	Constructing market place, community centre, stadium swimming pool etc.	Physical progress to be achieved	95%	By completing the projects under CMs Spl. Package for Barak Valley a good Infrastructural development in the entire valley will be achieved.	Percentage of Infrastructure increase over last year	5%
State Convention Centre	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	2850.000	8000.000	4750.000	Construction of a State Convention Centre	Physical progress to be achieved	40%	Better accommodation of VIP/VVIP with modern amenities and a helipad near bank of Brahmaputra.	Percentage of Infrastructure increase over last year	30%
Construction/Up-gradation/ Renovation Of Government office Building(including I.B)	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	1729.000	2785.600	950.000	Construction/Up-gradation/ Renovation Of Government office Building(including I.B)	Physical progress to be achieved	70%	Good infrastructure of Government office buildings of different departments would be achieved.	Percentage of Infrastructure increase over last year	30%
State Specific Scheme	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	190.000	33.360	9.500	Construction, Maintenance, repair & renovation of Government Char Guest House, Char I.B. Etc.	Physical progress to be achieved	98%	A good accommodation to stay for the visitors/tourists in the interior places of the state.	Percentage of Infrastructure increase over last year	2%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
CM's Spl. Package for Dhakuakhana-	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	47.500	251.240	95.000	Constructing market place, community center, stadium, swimming pool etc.	Physical progress to be achieved	90%	Promote infrastructural Development in Dhakuakhana region by constructing market place, community center, stadium, swimming pool etc.	Percentage of Infrastructure increase over last year	10%
Rajiv Gandhi Sports Complex	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	775.000	5800.000	760.000	Constructing a stadium with all the facilities related to sports.	Physical progress to be achieved	75%	Infrastructural Development in Sports Sector by constructing a stadium with all the facilities related to sports.	Percentage of Infrastructure increase over last year	25%
Madhab Dev kalakhetra, Narayanpur, Lakhimpur	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	475.000	2600.000	950.000	Construction of a culture building.	Physical progress to be achieved	70%	To be built as a centre of conservation of Satria culture, writings of Mahapurush Shri Shri Madhav Dev who published EEK saran Nam dharma among the people of Assam.	Percentage of Infrastructure increase over last year	30%
Auditorium at Ratabari	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	142.500	520.000	285.000	New Construction of a Auditorium at Ratabari.	Physical progress to be achieved	50%	Good infrastructure for the community performing different activities.	Percentage of Infrastructure increase over last year	50%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development of Batadrava Than	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	0.000	1500.000	1425.000	Development (Construction) of Batadrava Than as Cultural and Tourist Destination	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 Infrastructure increase over last year	40%
Construction of (APSC) Khanapara	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.000	140.000	0.100	Construction of (APSC) Khanapara to conduct Exam for requirement of Government services in its own campus	Physical progress to be achieved		The cost of conducting examination in different places will be reduced.	Percentage of Infrastructure increase over last year	50%
PWD Government Residential Quarters	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	285.000	355.200	52.250	Improvement of the Infrastructure Development of the Government residential building.	Physical progress to be achieved	70%	Good infrastructure of Govt. residential quarters of department would be achieved for accommodation of employee.	Percentage of Infrastructure increase over last year	30%
Construction of Stadium	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	0.000	1600.000	285.000	To promote Infrastructure in Sports Sector by constructing a stadium with all the facilities related to sports.	Physical progress to be achieved		A full pledged stadium at different places would be completed.	Percentage of Infrastructure increase over last year	50%
Renovation/Construction of Brahmaputra Guest House	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	95.000	400.000	9.500	Renovation/Construction of Brahmaputra Guest House	Physical progress to be achieved	90%	Improvement of the Standard of the Guest House.	Percentage of Infrastructure increase over last year	10%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Repairs & Maintenance of NHs under SOPD	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	38216.500	30467.330	6140.690	Repairs & Maintenance of National Highways	Road length in Km to be covered	58.993	Keeping the National Highway in good condition	Average Pavement condition Index (PCI)	100%
Clearing Old liabilities and Court Case	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	950.000	800.000	950.000	Reduction of Old liabilities & Court Case	Payment in Lakh	As per Budget Allocation	Reduction in pending liabilities & liabilities against Court Cases	Percentage of Old liabilities & Court Case clear	37%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Flyover at Mission Charali, in Tezpur	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	500.000	4000.000	9500.000	Construction of Flyover at Mission Charali, in Tezpur	Cumulative progress in percentage	50%	Reduction in City Congestion	Reduction in travel time	15-20 minutes at the project location after completion of the project
Pre construction activities like LA compensation, utility shifting & Forest compensation including exemption of GST & Royalty for construction of 2 lane Bridge over river Brahmaputra between Majuli and Jorhat	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	0.000	3800.000	5160.500	Pre construction activities like LA compensation, utility shifting & Forest compensation including exemption of GST & Royalty for construction of 2 lane Bridge over river Brahmaputra between Majuli and Jorhat	Cumulative progress in percentage	50%	Road Connectivity to Majuli from Jorhat	Reduction of accident & travel time	90-120 minutes reduction in travel time.

Department Name

Administrative Reforms and Training 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of office building of Assam Information Commission	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	285.000	240.000	285.000	Setting up of a new office in Govt. own land.	no. of office to be benefited	1	Conductive working atmosphere for faster and efficient public service delivery	percentage of public service to be benefited	100%

Department Name

Administrative Reforms and Training 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
State Civil Services Training Centre at Umrangso	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	950.000	240.000	0.000	To develop the infrastructure of the Training institute for providing trainings to the newly recruited and existing ACS officers of the Govt. of Assam	(a) Expected coverage of Boundary wall in percentage. (b) Expected coverage of Jogging Track in percentage.	(a) 50 % (b) 40 %	Better utilization of HR and Capacity Building of newly recruited officers by providing them with world class training to develop core competence to take up modern day challenges	Percentage of inhouse and on field Trainings to be conducted	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Setting up of four Training Institutes for Gr III & Gr IV Staff at Guwahati/Majuli/Bongaigaon and Silchar	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	285.000	200.000	190.000	To develop the infrastructure of the Training institutes proposed to be set up at Guwahati, Majuli, Bongaigaon & Silchar.	(a) For Guwahati Training Institute: Completion of site development work & Construction of boundary wall in percentage. (b) For Majuli Training Institute: Completion of earth work in percentage. (c) For Bongaigaon Training Institute: Initiation of site development work (including earth filling) in percentage. (d) For Silchar Training	(a) 60 % (b) 40 % (c) 50 % (d) (i) 100 % (ii) 50 %	Capacity Building of Target group and skill upgradation	Percentage of trainings to be conducted.	Target not amenable
Construction (Other Administrative Services - Assam Administrative Staff College) (STS)	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	200.000	75.200	71.440	Strengthening of Assam Administrative Staff College (AASC) infrastructure (regular repair and maintenance with upliftment of STS)	Improvement and upgradation of Secretariat Training School (STS) in percentage.	50%	Improvement and modernization of existing infrastructure at AASC -Secretariat Training School.	Percentage of Utilization of the schemes taken	Target not amenable

Department Name

Administrative Reforms and Training 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Setting up of four Training Institutes for Gr III & Gr IV Staff at Guwahati/Majuli/Bonga igaon and Silchar	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	285.000	200.000	190.000	To develop the infrastructure of the Training Institutes proposed to be set up at Guwahati, Majuli, Bongaigaon & Silchar.	(a) For Guwahati Training Institute: Completion of site development work & Construction of boundary wall in percentage. (b) For Majuli Training Institute: Completion of earth work in percentage. (c) For Bongaigaon Training Institute: Initiation of site development work (including earth filling) in percentage. (d) For Silchar Training Institute: i. Completion of site development work in percentage. ii. Construction of boundary wall in percentage.	(a) 60 % (b) 40 % (c) 50 % (d) (i) 100 % (ii) 50 %	Capacity Building of Target group and skill upgradation	Percentage of trainings to be conducted.	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction (Other Administrative Services Assam Administrative Staff College) (STS)	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	200.000	75.200	71.440	Strengthening of Assam Administrative Staff College (AASC) infrastructure (regular repair and maintenance with upliftment of STS)	Improvement and upgradation of Secretariat Training School (STS) in percentage.	50%	Improvement and modernization of existing infrastructure at AASC -Secretariat Training School.	Percentage of Utilization of the schemes taken	Target not amenable

Department Name

Finance Department

Directorate Name

Finance Department

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
APON GHAR	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	5000.000	22542.310	13000.000	To provide housing loan to majority of State Govt. employees at subsidised rates for construction of house or purchase of flat	Number of beneficiaries to be covered	32,000	Increase in standard of living	Percentage of State Govt. employees to be covered	100%
TEA MISSION (ATISIS)	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	12500.000	10000.000	7125.000	To incentivize the tea manufacturers to increase the production of Orthodox tea and encourage the manufacturers to migrate from CTC to Orthodox tea	Number of Tea Gardens to be provided financial assistance	800	1. To boost the production of Orthodox and specialty Tea. 2. Helping in economic growth of Tea planters	Percentage of Tea Gardens to be covered	100%
MICRO ENTERPRISE SUPPORT	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	1900.000	400.000	500.000	To provide incentive & relief to micro finance loanee in Assam under Assam Microfinance Incentive and Relief Scheme, 2021	Number of women to be benefitted	26,00,00 0	Better health index, lesser poverty	i.Percentage of beneficiaries to be covered ii. Percentage of reduction in poverty	100%
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
ORUNODOI-NABAUDITA ASOM	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	280000.000	186025.000	200000.000	To provide an amount of Rs 1000/- to every household per month with women as head of the family	Number of women to be benefitted	26,00,000	Upliftment of financial status and empowerment of women in the society	Percentage of beneficiaries to be covered	100%
	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round									
	3-Good Health and Well Being	3.1-By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births									
	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries									

Department Name

Education (Higher) 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Grants in aid to Colleges	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	18695.460	10384.130	10740.900	Implementation of Fee waiver scheme for Government and Provincialized Colleges and State Universities	No. of students to be benefited	500000	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%
Siu-ka-pha Chair at Dibrugarh University	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	0.010	80.000	95.000	Implementation of Siu- ka-pha Chair at Dibrugarh University to research on History and Culture of Assam	No. of Research scholars to be benefited.	20	This implementation will result in Globalization of Assamese culture	Percentage of Assamese culture to be promoted	100%
K.K. Handique State Open University, Guwahati (Special project)	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	95.000	76.000	47.500	Establishment of virtual lab and digital class room for non institutional students	No of non institutional students to be benefited	100000	Virtual labs and digital classrooms will help the students with easy access to cutting edge technology for experimentation. They can easily compete with peers using advance technology solutions	Percentage of students to be benefited	100%
Infrastructure Development 5 PDUAM	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	1770.600	1200.000	351.090	Establishment of Model Degree Colleges	No. of students to be benefited	1500	It will benefit the students of educationally back ward areas and enhance access to higher education	Percentage of higher education to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Introduction of vocational Courses viz. Nalbari College, Majuli College, B.N. College, Saraighat College, N.C. College	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	95.000	40.000	48.450	Functioning of vocational courses	No. of students to be benefited	180	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%
TSP area	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	57.000	39.200	25.000	To improve basic facility of institute under tribal populated area	No. of students to be benefited	20000	It will facilitate higher education among tribal populations	Percentage of tribal population to be benefited	100%
Asom Bhasha Gaurav Achoni	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	5000.000	40.000	2736.000	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%
Free Text Book to the degree and PG level student	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	3363.900	4072.000	5100.000	Free Text book grant to the U.G and P.G students	No. of U.G. and P.G. level students to be benefited.	460000	Encourage students to pursue for higher education.	Percentage of higher education to be benefited	100%
Scholarship Scheme to Minority Girls student	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	475.000	80.000	23.750	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.	Percentage of gender parity to be reduced	100%
South Asian Study Centre under Gauhati University	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	47.500	16.000	47.500	Grants to study and Research Centre	No. of Centre to be benefited	1	Research and development of South Asian identities	Percentage of research on South Asian identities to be developed	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Grants to Voluntary and Literary organisation	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	142.500	40.000	4.750	Financial Assistance to voluntary organization	No. of voluntary organization to be benefited	25	It will help in popularization of education scheme development of Literary organization	Percentage of education schemes of literary organization to be benefited	100%

Department Name

Education (Technical) 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Assam Women University	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	142.500	0.000	9.500	Grants in Aid to Assam Women University	Number of Institute 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	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	237.500	190.000	9.500	Grants in Aid to Assam Science and Technology University	Number of Institute 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	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	745.200	536.620	500.000	Infrastructure Development for 9 numbers of old Polytechnics under CSS	Number of Institute to be Benefited	9	It will improve the performance of the students and will 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 CSS	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	7244.310	5022.000	1000.000	Infrastructure Development for polytechnics and establishment of New Institutes under CSS	Number of Institute to be Benefited	21	It will improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	Percentage of Students to be benefited	Target Not Amenable
Publication of Magazine for Polytechnics	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	28.500	24.000	4.750	Financial Grants to the Polytechnics for publication of magazine	Number of Institute 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	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	47.500	32.000	5.700	Financial Assistance to the institute for educational excursion	Number of Institute 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
New Engineering College at Bongaigaon, Behali and Sualkuchi	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	1425.000	800.000	0.240	Infrastructure Development for New Engineering at Nagaon, Nalbari and Udalguri	Number of Institute to be Benefited	3	It will improve the performance of the students, improve the college system and will 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	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	475.000	196.000	950.000	Infrastructure Development for of Assam Engineering College	Number of Institute to be Benefited	1	It will improve the performance of the students, improve the college system and will 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	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	475.000	196.000	950.000	Infrastructure Development of Jorhat Engineering College	Number of Institute to be Benefited	1	It will improve the performance of the students, improve the college system and will 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 Institute of Science and Technology	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	95.000	80.000	95.000	Infrastructure Development for Jorhat Institute of Science and Technology	Number of Institute to be Benefited	1	It will improve the performance of the students, improve the college system and will 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	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	2425.000	4000.000	3800.000	Infrastructure Development for polytechnics and establishment of New Institutes under State Fund	Number of Institute to be Benefited	26	It will improve the performance of the students, improve the college system and will 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	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	285.000	80.000	330.000	Infrastructure Development for Bineswar Brahma Engineering College, Kokrajhar	Number of Institute to be Benefited	1	It will improve the performance of the students, improve the college system and will also have an emphasis on a student friendly ambience, activity and value based learning	Percentage of Students to be benefited	Target Not Amenable
Establishment of Engineering College at Golaghat, Goalpara and Dhemaji	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	475.000	400.000	95.000	Infrastructure Development for Golaghat, Goalpara and Dhemaji	Number of Institute to be Benefited	3	It will improve the performance of the students, improve the college system and will 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	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	3.940	0.400	0.240	Infrastructure Development for Polytechnic at Hamren	Number of Institute to be Benefited	1	It will improve the performance of the students, improve the college system and will 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	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	190.000	122.300	475.000	Infrastructure Development for New Engineering College at Kokrajhar and Barak Valley	Number of Institute to be Benefited	2	It will improve the performance of the students, improve the college system and will 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 at Nagaon, Nalbari and Udalguri	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	5.700	0.400	0.240	Infrastructure Development for New Engineering at Nagaon, Nalbari and Udalguri	Number of Institute to be Benefited	3	It will improve the performance of the students, improve the college system and will also have an emphasis on a student friendly ambience, activity and value based learning	Percentage of Students to be benefited	Target Not Amenable
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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			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
GIA to Priests and Namgharia	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.000	750.000	800.000	Financial Assistance to Priests and Namghorias Certain numbers of Priests and Namghorias will be benefited from the scheme @Rs. 15,000/- each	No. of Priest and Naamgharias to be benefited.	5000	This financial assistance will help in to reduce the financial burden of the Priests and Naamgharias as well as their families who have been hit hard by COVID-19	Percentage of Priests and Namghorias and their families to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Grants-in-Aid to Non-Govt. Cultural organization	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	28.500	149.000	22.800	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.	14	This financial assistance will help in to promote indigenous culture through non-govt. cultural organization.	Percentage of the indigenous culture to be promoted.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Cultural Centre Training Tradition, Sattriya Dance	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	929.530	879.350	664.800	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%
Development of Art Award Giving Festival	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	243.220	128.800	95.000	Organizing Award presentation function	No. of Award presentation function to be organized.	10	Life and achievements of great personalities are recognized and given award.	Percentage of achievements of great personalities to be recognized.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Development of Cultural Activities , Fair Function etc. (Providing one time financial assistance Barxik Silpi Sanman and one time GIA to Families of Deceased Artist)	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	61.750	0.080	170.050	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.	168	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 Function	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	1450.000	930.000	777.070	Fair function pertaining to cultural activities will be organized.	Numbers of programmes /events to be organized	94	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%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Jyoti Chitraban Film Studio Society	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	338.600	315.970	301.710	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	Percentage of Art & Culture to be promoted.	100%
Assam State Film Finance & Development Corporation	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	106.800	134.390	122.430	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.	5	This will help in promotion and production of regional quality film in the State	Percentage of Art & Culture to be promoted.	100%
Srimanta Sankardeva Kalakshetra Society	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	510.600	378.920	459.830	Grants-in-Aid to Srimanta Sankardeva Kalakshetra for Various cultural related activities are displayed, promoted & preserved and up gradation of the Kshetra	No. of Society will be benefited.	1	Promotion of tourism and preservation and promoted of local culture	Citizen and Govt. to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
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Regional Govt. Film & Television Institute 05- Payment of professional services	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	0.000	272.650	303.250	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%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Renovation and Modernization of Rabindra Bhawan	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	19.000	24.000	20.000	Additional works of Rabindra Bhawan at Guwahati i.e.- Green Room, Women's changing room, stage wood etc.	No. of Hall/Auditorium to be benefited	1	This will help in to protect local and national identity and pride and reminds people of their common history and progress.	Percentage of cultural heritage to be preserved.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Renovation of State Art Gallery	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	16.150	20.000	19.000	Additional works of State Art Gallery like well equipped conference hall, Artist's rest room, CCTV installation etc.	No. of Hall/Gallery to be benefited	1	This will help in to protect local and national identity and pride and reminds people of their common history and progress.	Percentage of cultural heritage to be preserved.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Cultural complex along with Cultural stage at Basanti Khola, Borazara, Nalbari-	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	95.000	92.000	95.000	G +2 facilitated cultural complex cum multipurpose hall along with a cultural stage for showcasing the folk culture and others.	No. of Hall/Auditorium to be benefited	1	The auditorium would facilitate local people to hold workshop, cultural event and the cultural stage will be the platform to showcase the Art & Culture	Percentage of the local people to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
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Construction of Auditorium at Bihpuria, Lakhimpur	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	47.500	117.600	47.500	G+1 facilitated, approximate 800 seating capacity auditorium cum multi purpose hall.	No. of Hall/Auditorium to be benefited	1	The auditorium would facilitate local people holding workshop, cultural event and the cultural stage will be the platform to showcase the Art & Culture	Percentage of the local people to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Statue of Sui-Ka-Pha, Naranarayan, Bhaskar Barman at Dispur	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	142.500	120.000	114.000	3 Nos. of statues in the name of Sui-Ka-Pha, Naranarayan, Kumar Bhaskar Barman to be installed in the premises of Assam Secretariat	No. of statues to be installed	3	Paying tribute and glorify the life and achievement of those personalities and their contributions towards the society	Percentage of achievement of personalities to be promoted.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Auditorium Purba Bharati Nalbari	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	190.000	100.000	100.000	A multipurpose auditorium cum museum at Nalbari which is almost 50 years old Cultural Museum at Nalbari.	No. of Cultural Museum/Auditorium to be benefited	1	The auditorium benefited the local people through organizing various events/programme along with preservation of cultural heritage.	Percentage of the local people to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Cultural Auditorium at Matmora, Dhakuakhana	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	95.000	80.000	76.000	A multi purpose auditorium at Matmora, Lakhimpur	No. of Auditorium to be benefited	1	The auditorium would facilitated local people holding workshop, cultural event and the cultural stage will be the platform to showcase the Art & Culture .	Percentage of the local people will be benefited.	Target not amenable.
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Bishnupria Manpuri Cultural Complex at Silchar	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	47.500	56.000	19.000	An auditorium cum Cultural complex at Silchar, Cachar	No. of complex to be completed	1	The auditorium would facilitated local people holding workshop, cultural event especially the Bishnupuria Manipuri community	Percentage of the local people will be benefited.	Target not amenable.
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Up-gradation of Chilarai Park, Amingaon, Kamrup (R)	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	47.500	70.400	47.500	Up gradation of Chilarai Park at Amingaon	No. of renovation work to be completed	1	It will help the people to get knowledge of the great personality which is worth remembering specially to the youth.	Percentage of the local people will be benefited.	Target not amenable.
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Installation of Statue of Bircha Munda	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	9.500	8.000	7.600	Statue in memory of Bircha Munda at Dhekiajuli, Sonitpur	No. of statue to be completed	1	It will help the people to get knowledge of the great personality which is worth remembering specially to the youth.	Percentage of the local people will be benefited.	Target not amenable.
	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	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Chandi Barua Smriti Bhawan, Howly	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	95.000	32.000	19.000	A multipurpose complex at Howly, Barpeta	No. of complex to be completed	1	The local people will get a platform to showcase the indigenous culture	Percentage of local people to be benefited	100%
	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	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Setting up of State School of Drama	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	9.500	8.000	7.600	Establishment of an Institute for Drama	No. of institutions to be establish.	1	Students interested in Drama and related works will get a platform at locality and will highly benefited	Percentage of students to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Binapani Natya Mandir, Biswanath Charaiali	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	95.000	40.000	19.000	Establishment of Cultural auditorium at Biswanath Charaiali	No. of complex to be completed	1	The auditorium would facilitated local people holding drama workshop, workshop on songs and dance cultural event. etc.	Percentage of local people to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Guest House and Boundary wall of Myanmar Ajoli Ai (Ba-Bhaga) Than Sanskritik Kendra, Majuli	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	57.000	40.000	28.500	Construction of Guest House and Boundary wall of Myanmar Ajoli Ai (Ba-Bhaga) Than Sanskritik Kendra at Majuli	No. of guest house to be constructed	1	The kendra will help expand the Vaishnabic culture of Assam thereby attracting more footfall to the region which will benefit the locals financially.	Percentage of people of the region to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Chilarai Kalakshetra at Golakganj	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	47.500	80.000	47.500	Chilarai Kalakshetra at Golakganj	No. of construction to be completed	1	The kshetra will preserve and promote the Ancient Koch Kingdom thereby attracting tourist which will generate revenue	Percentage of people in the region to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Auditorium in memory of Achyut Lahkar	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	23.750	48.000	47.500	Auditorium in memory of Achyut Lahkar at Pathsala, Bajali	No. of auditorium to be completed.	1	The Auditorium will give a platform to the people to showcase there talents thereby giving them a opportunity to get professional at what they are good at.	Percentage of people in the region to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Sri Sri Madhabdev Kalakshetra at Narayanpur	8-Decent Work and Ecomomic Growth	8.9-By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	47.500	56.800	38.000	Construction of Sri Sri Madhabdev Kalakshetra at Narayanpur , Lakhimpur	No. of construction to be completed	1	It will Showcase the art and art facts in the gallery which will attract tourist from different part of the country and thereby generating revenue for the state and specially the local vendors of the region.	Percentage of people in the region to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Preservation and Dev. Of Sahitya Rathi Laxminath Bezbarua residence at Sambalpur, Puri-	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	47.500	80.000	47.500	Preservation and Dev. Of Sahitya Rathi Laxminath Bezbarua residence at Sambalpur, puri	No. of preservation project to be completed	1	Preserving the House of legendary Laxminath Bezbaruah will help promote the legacy of his work to a larger audience.	Percentage of people to be influenced	Target not initiable
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Preservation of Chitraban Studio at Bholaguri Tea Estate, Gohpur	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	66.500	16.000	19.000	Preservation of Chitraban Studio at Bholaguri Tea Estate at Gohpur, Biswanath	No. of preservation project to be completed	1	Will help the culturally connected people to showcase there talent and will help them to collect revenue.	percentage of people to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Barochaharia Bhawona at Jamuguri, Sonitpur	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	95.000	460.000	200.000	Development of Barochaharia Bhawona at Jamuguri, Sonitpur	No. of project to be completed.	1	It will help to increase footfall of tourist thereby generate revenue.	percentage of people in the region to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development of Dhekiajuli Martyrs' Park	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	190.000	80.000	100.000	Development of the Park in the memory of martyrs of the locality.	No. of park to be developed	1	It will continue to inspire people.	Percentage of people to be benefited	Target not amenable
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
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	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Infrastructure Development of Government Arts & Craft College	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	47.500	24.000	142.500	Infrastructure development of the Govt. College of Art & Craft under Cultural Affairs Department	No. of renovation project to be completed	1	It will increase the productivity of the students and the staffs	Percentage of students and staffs will be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Preparation of Dossier for Majuli Landscape (World Heritage Site) GIA	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	47.500	38.000	100.000	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 tourist means more revenue earing opportunity to the locals .	percentage of people in the region to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Infrastructure Development of LKRB State College of Music	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	93.100	80.000	47.500	Construction of new infrastructure in the premises of Luit Konwar Rudra Barua State College of Music	No. of Infrastructure development to be done	1	It will facilitate the students and the staffs.	Percentage of students and staffs to be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Tinisukia Sanskritik Samannay Kshetra	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	47.500	40.000	40.000	A Kshetra including cultural complex at Tinisukia	No. of complex to be completed	1	It will Showcase the indigenous culture of variety. And will also aware the new generation.	Percentage of people to be benefited in the region.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Auditorium of Tarajan Sanmela (State Specific) , Jorhat	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	95.000	76.000	50.000	Construction of Auditorium at tarajan Sanmela, Jorhat	No. of construction to be completed	1	It will Provide a platform to the people of Jorhat region to showcase/ host cultural programs.	People of Jorhat will be benefited.	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Developing House of Dr. Bhupen Hazarika at Kuthori, Nagaon as State Heritage Monuments	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	95.000	240.000	300.000	Developing House of Dr. Bhupen Hazarika at Kuthori, Nagaon as State Heritage Monuments	No. of house to be preserved	1	By preserving the residential area of Late Bhupen Hazarika will keep his memories alive in the people and it will be a source of knowledge for the upcoming generation.	Society will be aware	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Preserve The House of Swahid Kushal Kowar Sarupathar, Golaghat	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	47.500	32.000	30.400	Preservation the existing house of Swahid Kushal Konwar at his native place Sarupathar, Golaghat	No. of house to be preserved	1	Preservation and infrastructure development of the resident	Society will be aware	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Mishing Morong Okum, Japorigog, Guwahati	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	33.250	35.200	4.750	Construction of Mising Murong Okum at Japorigog, Guwahati	No. of traditional house of Mising Community to be constructed	1	Showcasing the Art & Culture of the Mising Community	percentage of work to be achieved	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Aniruddha Dev Cultural Complex Tinsukia	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	38.000	8.000	7.600	Cultural Complex in the name of Vaishnabic Saint Anniruddha Dev at Tinsukia	no. of multipurpose cultural complex to be constructed	1	Platform for showcasing the Art & Culture	percentage of work to be achieved	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Establish Kumar Bhaskar Barman Kshetra at Nalbari	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	95.000	160.000	190.000	Establish Kumar Bhaskar Barman Kshetra at Nalbari	no. of kshetra to be constructed	1	Showcasing Art & Culture in the kshetra and Local people will get a platform for showcasing the culture.	percentage of work to be achieved	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Renovation Baan Theater Auditorium	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	95.000	80.000	23.750	Renovation of the existing Baan Theater at Sonitpur	no. of Theater auditorium to be renovated	1	Preservation and showcasing Art & Culture in the auditorium.	percentage of work to be achieved	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Cultural Centre Dhakuakhana	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	95.000	80.000	47.500	Cultural Centre under Directorate of Cultural Affairs at Dhakuakhana, Lakhimpur	No Cultural Centre has to be established.	1	Local people will get a good guide to showcasing the culture.	Percentage of local people to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Audio Video Studio at Khumtai LAC	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	0.000	120.000	47.500	Construction of Audio Video Studio at Khumtai LAC	No of Audio and video Studio Construction	1	It will be helpful to the culturally active people of the state	Percentage of people to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Renovation and modernization of Jyoti Bharati, Tezpur	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	0.000	40.000	19.000	Renovation and modernization of Jyoti Bharati, Tezpur	No of renovation to be done	1	Preservation of the creation of Rupkonwar Jyoti Prasad Agarwala at his old residence	Percentage Heritage to be Preserved	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Khetri Rangamancha, Helagog, Khetri	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	0.000	0.000	28.500	Establishment of Khetri Rangamancha, Helagog, Khetri	No of khetri to be establish	1	Local people will get a platform for showcasing the culture.	Percentage of local people to be benefited	work is under progress 50%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Establishment Karbi Bungthe Asem Central Committee Community cum Theater Hall at Kamarkuchi, Tepesia, Sonapur.	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	0.000	0.000	19.000	A community cum Theater Hall at Kamarkuchi, Tepesia, Sonapur.	No of Hall to be establish	1	Local people will get a platform for showcasing the culture.	Percentage of local people to be benefited	work is under progress 50%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
To Complete Jyoti Bishnu Cultural Center in all District	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	95.000	800.000	285.000	Setting up of Jyoti Bishnu Sanskritik Prakalpa in various places of Assam.	No of Complex to be establish	13 .	Local people will get a platform for showcasing the culture.	Percentage of local people to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development Of Ajan Peer Khetra, Sivsagar	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	95.000	0.080	0.080	Development Of Ajan Fakir Khetra at Nazira, Sivsagar	No of Khetra to be set up	1	Local people will get a platform for showcasing the culture.	Percentage of local people to be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Setting Up of Mini Cinema Hall	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	95.000	76.000	24.700	Setting Up of Mini Cinema Hall in various places of Assam.	No of cinema hall to be set up	2	It will provide a platform to showcase Assamese short films and movies which will highly benefit the artis community	Percentage Assamese film industry will be benefited	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Department Name

Cultural Affairs Department

Directorate Name

Directorate of Library Services

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of District library cum auditorium at Silchar	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	190.000	400.000	190.000	Construction of new building cum Auditorium	No of Building to be constructed	1	Library services will necessarily meet the society by accommodating all innovative services through construction of a new district library at Silchar	Percentage of Readers/ Members to be increased	100%
Upgradation of District Library Guwahati	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	47.500	16.770	142.500	Upgradation of District Library Guwahati	No of district library to be updated	100%	Modernization is a time inviting phenomena for which Guwahati District Library has taken in to consideration through modern renovation work to meet the sophisticated library services for the society of the Kamrup Metro. All ICT based library services will be provided in the library.	Percentage of Readers/ Members to be increased	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Infrastructure development of libraries	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	95.000	160.000	380.000	Renovation of existing library building in different places	No of Library buildings to be renovated	16	This will help in promoting literacy and provide safe places for study and a safe environment for children. It will also be helpful in capacity building and provide facilities for unemployed persons to accessing media (for example newspapers and the internet) to look for jobs.	Percentage of person to be benefited.	100%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National AYUSH Mission	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	2250.000	4654.100	2905.250	To provide good Health & well-being to the Rural & Remote Areas people as well as awareness of AYUSH system and production of quality AYUSH Doctors in the state of Assam	1. Co-location of AYUSH OPD Centres, 2. Maintenance of AYUSH Wings 3. Maintenance of 50-bedded AYUSH Hospitals to be made functional 4. Maintenance of AYUSH Educational Institutions to be upgraded 5. Maintenance of Yoga Centres 6. Maintenance of Health & Wellness centre	1. 57 Nos. 2. 26 nos. 3. 2 nos. 4. 4 nos. 5. 6 nos. 6. 40 nos.	Ensuring good Health and well-being through AYUSH System and production of quality AYUSH Medicine	Good Health and Wellbeing through AYUSH System and Production of quality AYUSH Medicine	Target not amenable
TNEIF Scheme	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	237.500	400.000	418.000	Infrastructure development of Ayurvedic College Jalukbari as per CCIM norms	% of work to be completed	100%	Providing better healthcare facilities to the needy through AYUSH system	Increase in patients availing services through the AYUSH Healthcare system	Target not amenable
TNEIF Scheme	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	95.000	212.800	222.380	Infrastructure development of 3 Homoeopathic Medical Colleges in the state as per CCH norms	% of work to be completed	100%	Providing better healthcare facilities to the needy through AYUSH system	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Yoga centre in all the Development Blocks in the State	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	864.500	760.000	190.000	To established Yoga centre in 219 development blocks in the state	% of work to be completed	100%	Promotion of Good Health and Wellbeing to the common people through the practice of Yoga in the state	No. of patients availing the benefits of Yoga	Target not amenable
Establishment of Research Centre for Indigenous medicine at Government Ayurvedic College	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	47.500	41.600	43.470	To enable functioning of recently constructed Research centre for Indigenous Medicine at the Govt. Ayurvedic College, Jalukbari	% of work to be completed	100%	Construction works of Research centre of Indigenous Medicine have been completed and it will be functional shortly	No. of papers published on folklore medicines in the NE region	Target not amenable
Infrastructure development in Government Ayurvedic College	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	950.000	760.000	794.200	Overall development of Ayurvedic College Jalukbari as per CCIM norms and production of quality doctors and providing better facilities to the OPD & IPD patients.	% of work to be completed	100%	Major construction works i.e construction of faculty quarter Nurses and Grade-III Quarter, Grade-IV Quarter, construction of basic science building and development of playground and boundary wall are initiated.	No. of patients benefitting from services through the AYUSH Healthcare system	Target not amenable
Development of SJN Homoeopathic Medical College	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	47.500	160.000	167.200	Infrastructure development of SJN Homoeopathic Medical Colleges in the state as per CCH norms	% of work to be completed	100%	Construction of OPD building and vertical Extension of 100 bedded girls hostel 1st & 2nd floor on existing ground floor area.	No. of good quality doctors providing better facility to the OPD and IPD patient.	Target not amenable

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of AIIMS at Guwahati	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	3800.100	2320.010	3800.000	Establishment of AIIMS at Guwahati	% of work to be completed	100%	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
	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									
Establishment of Nagaon Medical College	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	7238.700	2433.240	200.000	Establishment of New medical College at Nagaon	% of work to be completed	100%	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
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Nagaon Medical College	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	764.370	31.680	31.680	Establishment of New medical College at Nagaon	% of work to be completed	100%	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
	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									
Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	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	2721.600	520.020	31.000	Establishment of new Medical College at Lakhimpur	% of work to be completed	100%	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
	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									
Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	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	547.580	353.520	353.520	Establishment of new Medical College at Lakhimpur	% of work to be completed	100%	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
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Lakhimpur Medical College & Hospital, North Lakhimpur	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	14750.000	10000.000	11590.000	Establishment of new Medical College at Lakhimpur	% of work to be completed	100%	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
	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									
Establishment of Dhubri Medical College & Hospital	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	3733.710	567.000	130.000	Establishment of new Medical College at Dhubri	% of work to be completed	100%	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
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Dhubri Medical College & Hospital	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	253.120	182.250	182.250	Establishment of new Medical College at Dhubri	% of work to be completed	100%	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
	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	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									
Establishment of Kokrajhar Medical College & Hospital	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	2000.000	10888.000	10000.000	Establishment of new Medical College at Nalbari	% of work to be completed	100%	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
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Super Specialty Hospital, GMCH	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	7325.000	7739.980	4262.650	Establishment of new Medical College at Nalbari	% of work to be completed	100%	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
	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	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

Department Name

Health and Family Welfare Department

Directorate Name

National Health Mission (NHM)

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Health Mission (CSS)	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	179724.000	236976.220	180692.000	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	90%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	180
						Ensure complete antenatal checkup	% of Pregnant Women received 4 or more ANC check-ups	82%	Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	20
	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.				Institutional Deliveries	% of institutional deliveries		Reduction Infant Mortality	Infant Mortality Rate per 1,000 live births	30
						SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%)	93%	Reduction in Under 5 Mortality Rate	Infant Mortality Rate per 1,000 live births	30
						Home visits by ASHAs for New-borns	% of newborns received complete schedule of home visits against total reported live births	81%	Universal Immunization Programme	Under 5 Mortality Rate per 1,000 live births	38
						New-born Screening at Delivery points	% of New-borns Screened at the time of birth out of total Live Births	91%	Reduction in Fertility	% of fully immunized children (9-11 months)	85%
						Coverage of birth dose Hepatitis B	% of children receiving birth dose Hepatitis B as against institutional deliveries	90%	State TB Score	Total Fertility Rate (TFR)	1.9
	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				Early Initiation of Breastfeeding	% of newborn breastfeed within one-hour birth against total live birth	98%	Malaria Reduction in API at District level		
						Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	95%			
	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				PPIUCD acceptance	% of PPIUCD acceptance among Institutional deliveries	70%			
								24%			
							% of cases notified against target Numerator: No. of TB cases notified (public + private)	75%			
							85%				

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome						
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]				
National Health Mission (CSS)	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				Total TB cases notified (Both public and private sectors	% Of eligible patients receiving at least first instalment of DBT	90%		% Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr	75%				
						Nikshay Poshan Yojana	% of Hepatitis C Patients benefited i.e number who received treatment against target.	90%							
								100%							
	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				Management of Hepatitis C -under the program	% of Hepatitis B Patients benefited i.e number who received treatment against target	34							
								>10%							
						Management of Hepatitis B -under the program	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	100%							
	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				Pregnant women screened for hepatitis B	No of Districts certified as Leprosy Free	29			No. of districts with API <1	27			
							Annual blood Examination Rate	80%							
						Certification of Districts as Leprosy Free	% of districts covered District Mental Health Units operationalized	30							
	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				Malaria Reduction	% achievement of Cataract operations against targets	500							
								92%							
						Improved coverage of mental health services	No. of districts with Dialysis facility under PMNDP	4323							
	3-Good Health and Well Being							80%							
						Eye care services under NPCB and VI provided at primary, secondary at District level and below level	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)	100%							
								Rural : 30 mins and Urban : 20 mins							
	National Health Mission (CSS)	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	Dialysis facilities in all districts	Cumulative Number of NQAS certified public health facilities							
Strengthening Oral Health Services			Number of public health facilities with Kayakalp score more than 70% (on external assessment)												
NQAS certified public health facilities (National + State)			Percentage (%) of District Hospitals having functional Blood Bank												
Public health facilities			Number of AB-HWCs to be made operational												

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Health Mission (CSS)	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				<p>with Kayakalp score greater than 70%</p> <p>Number of District Hospitals having Blood Banks</p> <p>Operationalization of Ayushman Bharat - Health & Wellness Centre (AB-HWC)</p> <p>NHM HR in place</p> <p>Ambulance Services</p> <p>Ambulance Services</p>	<p>% of HRH in Position out of total posts approved under NHM</p> <p>% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)</p> <p>Average response time per vehicle</p>				
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
	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									
National Health Mission (State Share of CSS)	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	21610.890	33366.040	20077.000	Early Registration of Pregnancy	% Pregnant Women registered for ANC in 1st trimester	90%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	180
						Ensure complete antenatal checkup	% of Pregnant Women received 4 or more ANC check-ups	82%	Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	20
						Institutional Deliveries	% of institutional deliveries	93%	Reduction Infant Mortality	Infant Mortality Rate per 1,000 live births	30
								81%			38
								91%			
National Health Mission (State Share of CSS)	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				SNCU successful discharge rate	SNCU successful discharge rate out of total admission (%)	90%	Reduction in Under 5 Mortality Rate	Infant Mortality Rate per 1,000 live births	85%
						Home visits by ASHAs for New-borns	% of newborns received complete schedule of home visits against total reported live births	98%	Universal Immunization Programme	Under 5 Mortality Rate per 1,000 live births	1.9
						New-born Screening at Delivery points	% of New-borns Screened at the time of birth out of total Live Births	95%			75%
								70%			27
						Coverage of birth dose	% of children receiving birth dose	24%	Reduction in Fertility	% of fully immunized children (9-11 months)	

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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				Hepatitis B	Hepatitis B as against institutional deliveries	75%	State TB Score	Total Fertility Rate (TFR) % Improvement in Annual TB Score Numerator: (State Annual TB Score in Current Yr- State Annual TB Score in last yr) Denominator: State Annual TB Score in last yr No. of districts with API <1	
	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				Early Initiation of Breastfeeding	% of newborn breastfeed within one-hour birth against total live birth	85%	Malaria Reduction in API at District level		
						Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	Bed Occupancy Rate at Nutrition Rehabilitation Centres (NRCs)	90%			
						PPIUCD acceptance	% of PPIUCD acceptance among Institutional deliveries	90%			
	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				Total TB cases notified (Both public and private sectors)	% of cases notified against target Numerator: No. of TB cases notified (public + private)	100%			
						Nikshay Poshan Yojana	% Of eligible patients receiving at least first instalment of DBT	34			
	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				Management of Hepatitis C -under the program	% of Hepatitis C Patients benefited i.e number who received treatment against target.	>10%			
						Management of Hepatitis B -under the program	% of Hepatitis B Patients benefited i.e number who received treatment against target	100%			
						Pregnant women screened for hepatitis B	% of pregnant women screened for hepatitis B (HBsAg) against the target (Institutional Deliveries)	29			
						Certification of Districts as Leprosy Free	No of Districts certified as Leprosy Free	80%			
						Malaria Reduction	Annual blood Examination Rate	30			
						Improved coverage of mental health services	% of districts covered District Mental Health Units operationalized	500			
	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				Eye care services	% achievement of Cataract operations against targets	92%			
								4323			
								100%			
								Rural : 30 mins and Urban : 20 mins			

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Health Mission (State Share of CSS)	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				under NPCB and VI provided at primary, secondary at District level and below level	No. of districts with Dialysis facility under PMNDP				
	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				Dialysis facilities in all districts	% of PHFs providing dental care services upto CHC level against total PHFs upto CHC level (DH/SDH/CHC)				
	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				Strengthening Oral Health Services	Cumulative Number of NQAS certified public health facilities				
						NQAS certified public health facilities (National + State)	Number of public health facilities with Kayakalp score more than 70% (on external assessment)				
						Public health facilities with Kayakalp score greater than 70%	Percentage (%) of District Hospitals having functional Blood Bank				
						Number of District Hospitals having Blood Banks	Number of AB-HWCs to be made operational				
						Operationalization of Ayushman Bharat - Health & Wellness Centre (AB-HWC)	% of HRH in Position out of total posts approved under NHM				
						NHM HR in place	% of Ambulances functional as per population norms (one BLS per 1 lakh Population and One ALS for every 5-lakh population)				
						Ambulance Services	Average response time per vehicle				
						Ambulance Services					

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
National Health Mission (State Share of CSS)	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									
	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									
CSS - PM Ayushman Bharat Health Infrastructure	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	0.000	0.000	23700.000	Improvement of Health Infrastructure	Improvement of Health Infrastructure	384	Improved Comprehensive Primary Health Care	% of Sub Centres upgraded to HWC	90%
						Improvement of Health Infrastructure	No. of Urban HWCs, being established in the ULB or other government or rented premises (under PM-ABHIM)	28			
						Improvement of Health Infrastructure		46			
						Improvement of Health Infrastructure		7			
						Improvement of Health Infrastructure	No of Block Public Health Units to be established under PM-ABHIM	1			
	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				Improvement of Health Infrastructure	No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	4			

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
CSS - PM Ayushman Bharat Health Infrastructure Mission (CSS - PM AB HIM)	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				Improvement of Health Infrastructure	No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals- support for capital works No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals- support for capital works				
	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									
	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									
State Share - PM Ayushman Bharat Health Infrastructure	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	0.000	0.000	2700.000	Improvement of Health Infrastructure Improvement of Health	Improvement of Health Infrastructure No. of Urban HWCs, being	384 28	Improved Comprehensive Primary Health Care	% of Sub Centres upgraded to HWC	90%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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				Infrastructure	established in the ULB or other government or rented premises (under PM-ABHIM)	46			
						Improvement of Health Infrastructure	No of Block Public Health Units to be established under PM-ABHIM	7			
						Improvement of Health Infrastructure	No. of District Integrated Public Health Labs (IPHLs) established newly- Support for non-recurring expenditure	1			
						Improvement of Health Infrastructure		4			
	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				Improvement of Health Infrastructure	No. of CCBs (Critical Care Hospital Block/Wing) (100 bedded) established at District Hospitals- support for capital works				
	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					No. of CCBs (Critical Care Hospital Block/Wing) (50 bedded) established at District Hospitals- support for capital works				
State Share -PM Ayushman Bharat Health Infrastructure Mission (SS - PM AB HIM)	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Congenital Heart Disease of Children / Critical Care Cardiac Surgery for BPL & Aid to Kidney Patient (Susrusha)	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	950.000	320.000	304.000	Children treated for 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	800
	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									
Corpus of Rs.50.00 Crores over next five year for Medical Support for Children below 14 years	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.	95.000	400.000	950.000	Financial assistance to children having complicated diseases	No of children received super speciality treatment	100	Reduction in mortality and morbidity among children having complicated diseases	No of lives saved for children required super speciality treatment	100

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Establishment of 104 – Helpline	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	735.690	240.000	274.950	Operationalization of Integrated Sarathi 104 - Health Information Helpline with ECD Call Centre and Mental Health Crisis Helpline	8Operationalization of Integrated Sarathi 104 - Health Information Helpline with ECD Call Centre and Mental Health Crisis Helpline	1	Operationalization of Integrated Sarathi 104 - Health Information Helpline with ECD Call Centre and Mental Health Crisis Helpline	Operationalization of Integrated Sarathi 104 - Health Information Helpline with ECD Call Centre and Mental Health Crisis Helpline	1
	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	3.7-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									
108 Mritunjoy	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	4278.800	4254.650	4041.920	Emergency Referral Management Service	No of Ambulances	800	Reduction of mortality and morbidity in the state	No of patients availed free transportation in the year	456,000
	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				Emergency Referral Management Service	Average response time per vehicle	Rural : 30 mins and Urban : 20 mins			
	3-Good Health and Well Being	3.6-By 2020, halve the number of global deaths and injuries from road traffic accidents				Emergency Referral Management Service	Average No of trips/ ambulance/ day (1TRIP=30 KM)	3			

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Operation of Sanjibani	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	1140.000	1246.560	912.000	Screening of suspected Hypertension, Diabetes, defective Vision, Epilepsy, Asthma, Tuberculosis, Malaria etc	No of persons to be covered through Sanjibani - VHOP	1,000,000	Early identification and management of non communicable diseases	No of persons to be screened for early identification	1,000,000
Employees Health Assurance Scheme	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	475.000	2500.000	0.000	Social security of State Govt. employees	% of State Govt. employees to be covered	100%	Social security of State Govt. employees	% of State Govt. employees to be covered	100%
Free Drugs & Consumable including Tea Gardens	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	21150.000	24400.000	13680.000	Free Drugs Services	Free drugs services for all patients in Government hospitals and TG Hospitals	100%	Reduction in out of Pocket Expenditure	Reduction in out of Pocket Expenditure related to Drugs & consumables compared to previous year	10%
Samarth Assam	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.	95.000	40.000	0.000	Fully functional of Samarth Assam Society Identification of all childhood disorders including birth defects Establishment of Birth Defect Registry Dedicated child hospital	Functional of Samarth Assam Society to provide health care service to the identified children in the state Screening of children between age group of 0-14 years(nos) No of Childen having birth Defects Registered Establishment of dedicated child hospital	1 4,638,130 100,000 1	Early diagnosis and treatment	% of children having childhood disorders including birth defects treated against total identified	70%
Compensation of Wages to Pregnant Women Workers of Tea	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	950.000	2300.000	950.000	Wage compensation to pregnant women of Tea Gardens	No of pregnant women to receive wage Compensation to pregnant women of Tea Gardens	35,000	Provide nutrition support to pregnant women of Tea Gardens	Nutritional support to pregnant women of Tea Gardens	35,000

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Cancer Care Programme	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	47500.000	25000.000	14250.000	Cancer care hospital	Estblaihsment of Cancer Care Hospital (no)	7	Services to Cancer patient	No of Cancer Care Hospital to be made operational	7
Scheme for ASHA Welfare	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	190.000	160.000	142.500	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
Arogya Nidhi	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	950.000	1000.000	950.000	Financial assistance to patients	No of beneficiaries received financial assistance for treatment	2,000	Financial assistance to patients	No of beneficiaries received financial assistance for treatment	2,000
Honorarium of ASHAs	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	3870.720	3905.420	3710.240	Additional incentive to ASHAs	No of ASHAs to provide additioal 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.	No of ASHAs to provide additioal incentive	32,546
NHM Employees Welfare Fund	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	950.000	800.000	475.000	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	% of NHM employees to be covered under the scheme	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
State Support to Mental Health Programme	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	19.000	28.000	28.500	Services related to Mental Healthcare	Improvement of services related to Mental Healthcare in all districts	34	Improvement of services related to Mental Healthcare	Improvement of services related to Mental Healthcare in all districts	34
Remuneration of 104 Newly Engaged Post PG Doctors in Medical Colleges	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	2765.750	2533.440	1900.000	Fill up of vacancy of specialist	Remuneration of newly Engaged Post PG Doctors in Medical Colleges	454	Reduction of vacancy of Specialist Doctors in Medical Colleges to provide quality healthcare services.	Remuneration of newly Engaged Post PG Doctors in Medical Colleges	454
Bio-Medical Equipment Maintenances Programme (BEMMP) in Medical Colleges	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	2256.870	3234.440	1900.000	Bio-Medical Equipment Maintenances (BEMMP) in Medical Colleges	No of Medical Colleges to be covered	8	Reduction in downtime of Bio Medical Equipments in Medical Colleges	Up-time of all Bio-Medical Equipment Maintenances (100%)	100%
Remuneration of ASHA Supervisor	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	491.970	480.600	456.570	Additional Remuneration to ASHA Supervisors	No of ASHA Supervisors to provide additional Remuneration	2,670	To increase income of ASHA Supervisors to motivate them to provide better healthcare services	To increase income of ASHA Supervisors to motivate them to provide better healthcare services	2,670
GNM & Paramedical Training Institute at Gohpur	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	190.000	152.000	475.000	GNM & Paramedical Training Institute at Gohpur	Establishment of GNM & Paramedical Training Institute at Gohpur	1	Establishment of GNM & Paramedical Training Institute at Gohpur	Physical Progress of Construction of GNM & Paramedical Training Institute at Gohpur (%)	80%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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									
200 Bedded District Hospital at Bokajan 200 Bedded District Hospital at Bokajan	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	190.000	160.000	475.000	District Hospital at Bokajan, Karbi Anglong	Establishment of District Hospital at Bokajan, Karbi Anglong	1	Establishment of District Hospital at Bokajan, Karbi Anglong	Physical Progress of Construction of District Hospital at Bokajan, Karbi Anglong	100%
	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									
	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	3.6-By 2020, halve the number of global deaths and injuries from road traffic accidents									
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of 30 Bedded CHC with staff Quarter at Garubandha State Dispensary in Sonitpur District	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	95.000	160.000	226.970	30 Bedded CHC at Garubandha State Dispensary in Sonitpur	Establishment of 30 Bedded CHC at Garubandha State Dispensary in Sonitpur	1	Establishment of 30 Bedded CHC at Garubandha State Dispensary in Sonitpur	Physical Progress - Construction of 30 Bedded CHC at Garubandha State Dispensary in Sonitpur (%)	100%
	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									
	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	3.6-By 2020, halve the number of global deaths and injuries from road traffic accidents									
	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									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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 <u>affordable and equitable</u>									
Establishment of 30 bedded CHC (Model Hospital) at Sootea in Sonitpur District	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	95.000	160.000	271.070	30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	Establishment of 30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	1	Establishment of 30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	Physical progress - constructio of 30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	100%
	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 <u>low as 25 per 1,000 live</u>									
	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 <u>communicable diseases</u>									
	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	3.6-By 2020, halve the number of global deaths and injuries from road <u>traffic accidents</u>									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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									
	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									
Hiring of Contractual employee for "Registration of Birth and Death"	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	51.870	52.000	49.400	Strengthening of registration of Birth and Death of the state	Remuneration of Contractual employee for registration of Birth and Death	26	Strengthening of registration of Birth and Death of the state	Strengthening of registration of Birth and Death of the state	100%
EPI Family Planning Indemnity Scheme	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	47.500	20.560	19.290	Family Planning Indemnity Scheme	No of beneficiaries	51	Financial assistance to the patients/family under the scheme	No of beneficiaries	51

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Remuneration of contractual Surveillance Worker (SW) under State Support at NHM	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	840.000	872.020	684.000	Remuneration of contractual Surveillance Worker (SW)	Remuneration of contractual Surveillance Worker (SW) under State Support at NHM	400	Strengthening of primary health care services	Remuneration of contractual Surveillance Worker (SW) under State Support at NHM	400
Establishment of PPP Hospital, Silchar	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	1425.000	400.000	95.000	PPP Hospital, Silchar	Establishment of PPP Hospital, Silchar	1	To provide health care services	Establishment of PPP Hospital, Silchar	1
	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									
	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									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Assam Medical Service Corporation Ltd. (AMSCL)	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	380.000	320.000	304.000	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	Functionalization of Assam Medical Service Corporation Ltd. in own office with dedicated staff	100%
Prevention & Management of COVID-19 Pandemic	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	76000.000	76000.000	9500.000	Effective management of Covid Pandemic	Availability of Testing Kit, Drugs & Consumables, Treatment facility, ICU Managemnt, etc	100%	Effective management of Covid Pandemic	Availability of Testing Kit, Drugs & Consumables, Treatment facility, ICU Managemnt, etc	100%
Construction of New Model Hospital at Baghjan, Tinsukia District	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	50.000	160.000	95.000	Model Hospital at Baghjan, Tinsukia District	Establishment of New Model Hospital at Baghjan, Tinsukia District	1	Model Hospital at Baghjan, Tinsukia District	Physical Progress - Construction of New Model Hospital at Baghjan, Tinsukia District	30%
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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	3.6-By 2020, halve the number of global deaths and injuries from road traffic accidents									
Construction of New Model Hospital at Baghjan, Tinsukia District	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									
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Supervision, Monitoring & field visits etc.	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	0.000	124.800	118.750	Supervision, Monitoring & field visits etc.	Supervision, Monitoring & field visits etc. by Senior Health Officials	1	Supervision, Monitoring & field visits etc.	Supervision, Monitoring & field visits etc. by Senior Health Officials	1
Pradhan Mantri National Dialysis Programme (PMNDP)	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	0.000	1005.480	890.240	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	29	Dialysis facilities in all districts	No. of districts with Dialysis facility under PMNDP	29
	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				Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	120000 130	Number of Sessions held in the month	Estimated number of dialysis session (in Lakhs)	120000 130
Health Sub Centres convert to Hospital - Flagship Scheme	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	0.000	500.000	0.000	New Buniyadi Swasthya Kendra (BSK)	Establishment of Buniyadi Swasthya Kendra (BSK)	125	New Buniyadi Swasthya Kendra (BSK)	Establishment of Buniyadi Swasthya Kendra (BSK) to provide primary health care services	125

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Health Sub Centres convert to Hospital - Flagship Scheme	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									
	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases									
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	3-Good Health and Well Being	3.6-By 2020, halve the number of global deaths and injuries from road traffic accidents									
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Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all									
	9-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									
Strengthening of existing Health Institutions upgrade them as GNM Training Institute	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	0.000	0.000	95.000	Strengthening of existing Health Institutions upgrade them as GNM Training Institute	Strengthening of existing Health Institutions upgrade them as GNM Training Institute	2	Strengthening of existing Health Institutions upgrade them as GNM Training Institute	Strengthening of existing Health Institutions upgrade them as GNM Training Institute	2
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Four Special Care home for HIV affected children	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	42.750	40.000	47.500	22 Nos of Children who are infected/affected by HIV AIDS are living in the Special Child Care Home namely "Kasturi Child Care Home at Guwahati	To provide the following to the children who are infected and / or affected by HIV AIDS :- 1) Accomodation with homely environment. 2) Good education. 3) Treatment	100% of unpreviliged Children infected and / or affected by HIV/AIDS from the state to be accomodat	To provide accomodation, good education, treatment and a good life to the children who are infected or affected by HIV/AIDS	To provide the following to the children who are infected and / or affected by HIV AIDS :- 1) Accomodation with homely environment. 2) Good education. 3) Treatment	100% of unpreviliged Children infected and / or affected by HIV/AIDS from the state to be accomodated.
Strengthening of Blood Bank at GMCH under AIDS Control Society	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	95.000	142.020	108.300	By 2022-23 the BB, GMCH will be form fully digital with all facility	Infrastructure/ procurement of items	1 No	Will be form as a Blood Bank with all facility in the State	Facilities provided at the GMCH Blood Bank	1 No
	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									
Reimbursement for PLHIV for Transportation cost and Investigation under AIDS	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	95.000	24.000	9.500	On ART Patients who comes for treatment /Investigation get TA, Investigation Cost	No of alive on ART patients	10000 Nos	On ART Patients who will come for treatment /Investigation get TA, Investigation Cost	Number of on ART Patients who will come for treatment.	10000 Nos

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Improvement of Art Centres under AIDS Control Society	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	0.950	8.000	9.500	To establish and renovate ART Centres for easy access of ART Services.	1 No of ART Centre will be established at Lakhimpur Medical College	1 No	To establish and renovate ART Centres for easy access of ART Services.	ART Centres to be established in all the Upcoming Medical Colleges in the state of Assam	1 No
Assistance to widows of AIDS victim under AIDS Control Society	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	47.500	8.000	9.500	To provide financial assistance to all the eligible widows with Rs.1.00 (L) each	Number of widows of PLHIV's receiving Financial assistance @Rs.1.00 (L) each	50 nos of widows	Financial assistance to all the eligible widows with Rs.1.00 (L) each	Number of widows of PLHIV's to be disbursed Financial assistance @Rs.1.00 (L) each.	50 nos of widows
Consumables and Equipment Management in Govt. Blood Banks	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	877.780	960.000	810.260	By 2022-23 all the Govt Blood Bank will be form fully digital with all facility	Procurement of Consumable & Equipments	33 Nos	Will be form as a Blood Bank with all facility and adequate quantity of consumables	Facilities provided at the all Govt Blood Bank in the State	33 nos
Strengthening of Assam State Blood Transfusion Council (ASBTC)	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	1401.120	400.000	380.000	Assam State Blood Transfusion Council is provided various support in Blood Bank as State Blood Services	Support provide to the Govt Blood Bank in the state.	1 No.	Govt Blood Bank to be supported by Assam State Blood Transfusion Council.	Facilities provided at the all Govt Blood Bank in the State	1 No.

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
IEC activities for awareness of HIV/AIDS	3-Good Health and Well Being	3.8-Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	9.500	8.000	6.650	50 per cent students from each Red Ribbon Club (RRC) college are 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	100 nos of colleges with Red Ribbon Clubs (RRC)	Students of all colleges with Red Ribbon Clubs are 100 per cent aware on HIV prevention & treatment	All colleges with Red Ribbon Clubs (RRC) through various HIV awareness programmes ensure that no student of the college indulge in high risk behaviour like unprotected sex, drug abuse etc.	All Red Red Ribbon (RRC) colleges of the state
ASACS Employees Welfare Fund	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	28.500	24.000	47.500	1) Death benefit to the Employees of ASACS died in harness on duty. 2) Reimbursement of Medical benefit to the Staffs & their dependents	Number of employees of ASACS getting Financial Benefit who died in harness on duty 2) No of Staffs & their dependents Reimbursed with Medical benefit.	450 Nos of Staffs	Contractual Employees of ASACS will be benefited by the scheme.	Number of employees of ASACS to be benefited with Rs. 5.00 (L) who died in harness on duty and reimbursed with medical benefit.	450 nos
Strengthening of Laboratory Services	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	47.500	16.000	0.950	0	No of alive on ART patients	10000 Nos	On ART Patients who will come for Investigation (Viral Load)	Number of on ART Patients who will come for treatment.	10000 Nos

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Diagnosis of HIV under ICTC	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	463.460	127.400	252.440	703000 Pregnant women will excess testing services	1) To reduce morbidity and mortality rate among HIV Positive Pregnant Women. 2) To minimise New infection rate in Pregnant women as well as new born.	1) 95% of Estimated Pregnant women to be covered during F.Y 2022-23 2) To ensure 100% Institutional delivery of all pregnant women with HIV.	1) To Minimise HIV Transmission rate in new born i.e < 2%. 2) To minimise death rate in new born who are already infected.	1) Saturation of more number of Health institution for rendering HIV Services. 2) 90% 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.	1) 100% HIV Pregnant women will be put on ART immediately after detection. 2) 106 nos of stand alone ICTC's will be provided with necessary consumables for testing. 3) Logistic support will be provided to 315 FICTC's to carryout HIV screening.
Renovation/Strengthening of Govt. Blood Bank excluding GMCH	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	0.000	40.000	9.500	By 2022-23 all the Govt Blood Bank (Excluding GMCH) will be ready for uninterrupted power supply	Procurement of UPS for critical Equipments	32 Nos	Will be form as a Blood Bank with uninterrupted power supply	Facilities provided at the all Govt Blood Bank in the State	32 nos
Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the PHCs - 'Central Finance Commission Award'	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	0.000	5063.500	5065.000	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.	No. of PHCs out of total PHCs in the selected districts taken up for diagnostic infrastructure development	203	Range of tests at health facilities free of cost will increase which will eventually lead to reduced out of pocket expenditure (OOPE) on diagnostics	No. of tests made available in the PHCs out of total 63 no. of tests as per Revised Free Diagnostic guideline	63
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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									
Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the PHCs - 'Central Finance Commission Award'	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									
	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									
Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs - 'Central Finance Commission Award'	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	0.000	1097.250	1266.000	Support to Diagnostic Infrastructure in terms of Logistics and supply chain management, Procurement of Lab equipment, Capacity Building of LTs, Quality control initiative etc.	No. of UPHCs that would be provided with support for diagnostic infrastructure development.	7 Nos.	Range of tests at health facilities free of cost will increase which will eventually lead to reduced out of pocket expenditure (OOPE) on diagnostics	63 nos. of tests will be made available in the UPHCs, as per Revised Free Diagnostic guideline.	63
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs - 'Central Finance Commission Award'	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	3.7-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									
Urban Health and Wellness Centres (UHWCs)-	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	0.000	6555.000	6993.000	Establishment of new Urban Health and Wellness Centres (UHWCs) in the rented	No. of new Urban Health and Wellness Centres (UHWCs) will be established in the rented premises in the state.	23	Strengthening the care continuum for upward and downward linkages,	Increase in number of patients benefitting from the services provided in	100%
	3-Good Health and Well Being	3.1-By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births									

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'Central Finance Commission Award'	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				premises			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, improved disease surveillance and reporting for epidemic/outbreaks and Risk factor mitigation through health promotion and wellness activities.	Urban Health and Wellness Centres (UHCs)	
	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	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases									
Urban Health and Wellness Centres (UHCs)- 'Central Finance Commission Award'	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases									
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Conversion of Rural PHCs and SCs into Health and Wellness Center -'Central Finance Commission Award'	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	0.000	7960.540	8070.000	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.	No. of HWC's to which service deliveries (screening on NCD cases) will be provided	1569 (953 nos. SC HWC and 616 nos. PHC HWC)	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, improved disease surveillance and reporting for epidemic/outbreaks and Risk factor mitigation through health promotion and wellness activities.	Increase in number of patients benefitting from the services provided in the Health and Wellness Centres (UHCs)	100%
	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									
	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	3.7-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									
Conversion of Rural PHCs and SCs into Health and Wellness Center -'Central Finance Commission Award'	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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									
Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub Centres - 'Central Finance Commission Award'	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	0.000	4686.000	4693.000	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.	No. of SCs out of total SCs in the State taken up for diagnostic infrastructure development	3905	Providing access to better health facilities free of cost and reduce out of pocket expenditure (OOPE) on diagnostics	No. of tests made available in the SC out of total 14 no. of tests as per Revised Free Diagnostic guideline	100%
	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									
	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	3.7-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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub Centres - 'Central Finance Commission Award'	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									
	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									
Building -Less Sub Centre, PHCs & CHCs - 'Central Finance Commission Award'	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	0.000	1331.800	1332.000	Construction of new PHC building	% of work completed for PHC Building	1	Strengthening of primary health care services	No. of patients accessing better health care facilities	Target not amenable
	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				Construction of new CHC building	% of work completed for CHC Building	2		No. of services provided	
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Building –Less Sub Centre, PHCs & CHCs - 'Central Finance Commission Award'	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									
	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									
Block Level Public Health Units -'Central Finance Commission Award'	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	0.000	531.000	531.000	Establishment of Block Level Public Health Units (under XV FC Health Grant)	No. of Block Level Public Health Units (under XV FC Health Grant) to be established	7	Strengthening of Diagnostic Facility and Disease Surveillance along with data management at Block Level	No. of patients accessing better health care facilities	Target not amenable
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Block Level Public Health Units - 'Central Finance Commission Award'	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	3.7-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									
	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									

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Normal works/strengthening & upgradation	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	5842.740	3428.000	4282.600	To provide Safe Drinking Water to the community	Nos. of Functional Households Tap Connection (FHTC) to households	3750	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.	Percentage of households to be benefited with piped water supply	100%
Spot sources Per LAC 50 nos.	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1425.000	1200.000	1140.000	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	100	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.	Percentage of 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Loan Assistance from NABARD for RIDF)-13 Major works -99 Others (4215 01 102 0778 568 13 99) RIDF	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	2511.260	4368.600	1978.000	To provide Safe Drinking Water to the community in places like Jakhalabandha, Amingaon etc. PWSS etc. where projects are taken up under RIDF fund	Nos. 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.	Percentage of households to be benefited with piped water supply	100%
State Share for CSS , JJM	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	12825.000	44444.400	48888.000	To provide Safe Drinking Water to the community in different parts of Assam where projects are taken up under JJM, Assam	Nos. of Functional Households Tap Connection (FHTC) to households	28215	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.	Percentage of households to be benefited with piped water supply	100%
1. Material & Supply, Asset Maintainence /diesel & Electricity/RWSS, Works /Repairing & Renovation/RWSS 2. Asset Maintenance 3. RWS Maintenance	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	25358.870	15307.270	8092.510	1. Cost of chemicals like bleaching powder, lime, alum etc. for rural & urban water supply schemes 2. cost of regular maintenance for rural water supply schemes	Nos. of habitation to be provided with pure and hygienic water supply.	Target not amenable as quantum of chemicals is dependent upon the quality of water to be treated.	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.	Percentage of household to be benefited with clean and hygiene water.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Flood Damage Restoration-17-99 others (SOPD-FDR)	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1900.000	800.000	400.000	To provide Safe Drinking Water to the community for flood affected areas across the state	No. of areas to be restored which are damaged during flood	Target not amenable	i. prevention of immediate water borne diseases during flood, ii. Restoration of piped water supply, iii. Better health and clean environment.	Percentage of habitants in flood affected area to be benefited.	100%
TG-5FC for creation of capital asset/Construction of PWSS in Rural Areas)	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	3354.300	2128.500	1269.000	Operation and Maintenance of Pipe Water Supply Schemes	Nos. of rural water supply for which Payment will be made for electricity and fuel bill	Target not amenable	i. Smooth operations of Piped Water Supply in rural areas, ii. Provision of safe drinking water, iii. Improvement of health conditions in rural community	Percentage of households to be benefited with piped water supply in rural areas.	100%
Swachh Bharat Mission Grameen, Assam	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	51000.000	32400.000	30000.000	Construction under Central sector I) IHHL II) SLWM III) CMSC	i) No. of Individual Household Latrine (IHHL) to be constructed ii) No. of villages under Solid and Liquid Waste Management (SLWM) to be covered iii) No. of units in Community Managed Sanitary Complex (CMSC) to be constructed	i) 90531 ii) 2295 iii) 3355	i) Establishing and maintaining 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 benefited for better health and hygiene	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Swachh Bharat Mission Grameen, Assam	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	5466.620	3200.000	3520.000	Construction under State sector I) IHHL II) SLWM III) CMSC	i) No. of Individual Household Latrine (IHHL) to be constructed ii) No. of villages under Solid and Liquid Waste Management (SLWM) to be covered iii) No. of units in Community Managed Sanitary Complex (CMSC) to be constructed	i) 10059 ii) 255 iii) 373	i) Establishing and maintaining 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 benefited for better health and hygiene	100%
Swachh Bharat Mission Grameen, Assam	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	237.500	200.000	9.500	Construction of community toilet	No. of community toilet to be constructed	25	i) Establishing and maintaining 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 benefited for better health and hygiene	100%

Department Name

Urban Development Department

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development of Small towns - Assistance to newly created Town Committees	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	13.870	14.600	13.870	To improve the infrastructure of the office building of the ULBs	No. of ULB to be benefited	1	Better service delivery to the urban citizen.	Percentage of citizens to be benefitted	100%
Development of small towns	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	47.100	31.210	0.010	Improve the infrastructure of the office building of the ULBs	No. of ULBs to be benefited	3	Better service delivery to the urban citizen.	Percentage of citizen to be benefitted	100%
Construction of Public Toilet	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	608.000	504.000	95.000	To improve the sanitation of urban areas the scheme of Public Toilet is implemented in the ULBs.	No. of ULBs to be benefited	20	Construction of public toilets will improve the urban sanitation.	Percentage of construction to be completed	60%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction/ improvement of roads with Paver Blocks	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	9500.000	5000.000	4750.000	To improve the quality of the Municipal road for sustainable transportation and communication system to the urban citizens. Construction/ improvement of roads with paver block is very useful as the road is capable of soaking rain water.	No. of ULBs to be benefited	81	Communication and commercial facility will be improved.	Percentage of communication system to be improved	100%
Energy bill of ULBs	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	1425.000	1140.000	4.750	Payment of energy bill of Street lights of ULBs	No. of ULB will be benefited	81	Eradicate the darkness in urban areas by which unfair activities will be reduced.	Percentage of unfair activities to be reduced	100%
Development and beautification of parks, water bodies and walking zone under GIA to ULBs	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	1330.000	1476.040	9.500	Development and beautification of parks, water bodies like beel, ponds etc. and walking zone.	No. of ULB will be benefited	30	Physical health of the citizens will be better. Mental health of the town dwellers will be improved and city will be self sustainable.	Percentage of citizens to be benefitted	100%
Construction/ improvement of drains in the ULBs	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	19000.000	8000.000	4750.000	Solve the water logging problems of the urban areas of Assam.	No. of ULB will be benefited	81	City dwellers will be benefited from water logging problems.	Percentage of citizens to be benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Solid Waste Disposal	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	4593.670	1106.400	9.500	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 ULB will be benefited	76	Minimization of waste generation, protect the environment.	Percentage of quality of environment to be improved	100%
Sewerage Treatment Plants	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	40.000	1000.000	570.000	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of ULB will be benefited	5	Special attention to air quality and municipal and other waste management.	Percentage of air quality to be improved	100%
Water Supply Scheme	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	950.000	836.000	95.000	To supply safe drinking water to the citizen of the urban area.	No. of ULB will be benefited	3	Supply of safe drinking water to the urban areas	Percentage of urban areas to be benefitted	100%
High Mast LED Lights under Street lights to ULBs	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	4493.390	1135.350	1172.840	Adequate street lighting is a basic requirement in towns and cities. To address the perennial problem, high mast lights is required in the ULBs.	No. of ULB will be benefited	81	Darkness of the town area will be reduced, which will minimize the crime rate too.	Percentage of town areas to be benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Solar Street Light to ULBs	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	3600.000	7500.000	7500.000	Implementation of Solar Street lights in different ULB's	No. of ULB will be benefited	81	Promote the use of sustainable, economic and least- cost decentralized electrification solutions and increase productivity, promote livelihood, security to the urban citizen.	Percentage of citizens to be benefitted	100%
Implementation of e- Governance	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	47.500	38.000	0.480	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	No. of Directorate to be covered.	1	Office work will be prompt. Improvement of service delivery for better connectivity with the ULBs and Govt.	Percentage of office works to be improved	100%
National Urban Livelihood Mission (Central share)	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	3233.100	2681.100	6670.000	Reduction of poverty and vulnerability of the urban poor households	Nos. of ULBs of which urban poor households will be benefited	97	Improvement of livelihoods of urban poor families through Gainful self- employment and skilled wage employment opportunities	Percentage of urban poor families to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
National Urban Livelihood Mission (State share)	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	1175.090	1534.280	741.120	Reduction of poverty and vulnerability of the urban poor households	Nos. of ULBs of which urban poor households will be benefited	97	Improvement of livelihoods of urban poor families through Gainful self- employment and skilled wage employment opportunities	Percentage of urban poor families to be benefited	100%
Swachh Bharat Mission(Urban) Assam (Central share)	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	14875.200	6207.000	5500.000	Swachh Bharat Mission (Urban) 2.0 is launched with a vision to make the cities as "Garbage Free"	No of Cities will be certified as 1 Star cities	96	It will have economic benefits associated with increased household toilet coverage and use, including health gains, reduce excess time, improve environment cleanliness etc	Percentage of quality of environment to be improved	100%
	12-Responsible Consumption and Production	12.5-By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse									
Swachh Bharat Mission(Urban) Assam (State share)	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	1413.320	620.700	611.120	Swachh Bharat Mission (Urban) 2.0 is launched with a vision to make the cities as "Garbage Free"	No of Cities will be certified as 1 Star cities	96	It will have economic benefits associated with increase household toilet coverage and use, including health gains, reduce excess time, improve environment cleanliness etc	Percentage of quality of environment to be improved	100%
	12-Responsible Consumption and Production	12.5-By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse									

Department Name

Urban Development Department

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Drainage Master Plan	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	4.750	4.000	2.850	Preparation of two Drainage Master Plan	No. of drainage system to be improved	2	On preparation of Drainage Master Plan, the drainage project will be implemented in the town	No of town which will be benefited from water logging problem.	2
Development of Market complex at Naharkatia town	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	27.720	23.340	2.210	Completion of one project	No of market to be completed	1	Generation of employment facility for the urban people including surrounding areas of the project.	No of town that will be covered for employment generation	1
Common facility centre at Mangaldoi town	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	5.200	4.350	1.050	Completion of 1 Facility Centre	No of facility Centre to be completed	1	Facilitate convening of various Govt and social programme	Nos of programmers to be convened	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of Fish Market at Jorhat town	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per- urban and rural areas by strengthening national and regional development planning	0.950	0.800	7.600	construction of market	No of construction of market under progress	1	Employment generation will be created	No of town to be covered for employment generation	1
Infrastructure Development in other towns	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	1425.000	400.000	190.000	Construction/ improvement of infrastructure project like road, market, water front development, auditorium etc.	No of infrastructure assets to be created .	5	Employment generation and support economic growth. Facilitate to convening variuos Govt and public/ social programme.	No of towns to be benefited	5
Infrastructure Development in other towns (Improvement and Development of Goalpara town road network)	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	9.500	8.000	0.760	Completion of road project	No. of Infrastructure assets to be created	1	Minimise traffic congestion and smooth transportation	No of towns to be benefited	1
CM Special Package for Barak Valley (Road and drain work)	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	135.000	0.010	8.000	Completion of road and drain work	No. of Infrastructure assets to be created	1	Minimise traffic congestion, water logging problem and smooth transportation	No of towns to be benefited	1

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
CM Special package for Dhemaji District	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	142.500	172.390	7.830	Completion of drain work	No. of Infrastructure assets to be created	1	Water logging problem will be minimized	No of towns to be benefited	1
Integrated Housing and Slum Development Programme (IHSDP)	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per- urban and rural areas by strengthening national and regional development planning	9.000	134.470	50.760	To refund the fund to Govt of India	No. of Liabilities to be solved with GoI	1	Settlement of liabilities by Submitting Utilization certificate to GoI	No of UC to be submitted to GoI	Target not amenable
Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	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	757.500	738.000	911.120	Completion of one project and to refund the fund to Govt of India.	No. of project to be completed	1	Settlement of liabilities by Submitting Utilization certificate to GoI	No of UC to be submitted to GoI	Target not amenable
	6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Atal Mission Rejuvenation and Urban Transformation (AMRUT)	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	4050.000	27944.050	19000.000	Implementation of Water supply project and parks in four towns	Infrastructure assets which will be created	4	Provide safe and hygienic water supply facility to urban people, ensure hygienic environment for selected towns	No of towns to be benefitted	4
	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	11.7-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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Atal Mission Rejuvenation and Urban Transformation (AMRUT)	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	1552.500	2997.190	2111.110	Implementation of Water supply project and parks in four towns	Infrastructure assets which will be created	4	Provide safe and hygienic water supply facility to urban people, ensure hygienic environment for selected towns	No of towns to be benefitted	4
	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									
	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	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									
Housing for All (Pradhan Mantri Awas Yojana) for AHP, ISSR, BLC, BLE	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	40614.000	31466.880	25000.000	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security.	86601	The urban people will be benefitted with secured houses and other infrastructure facility of the house.	No of beneficiary who will be benefitted	86601
Housing for All (Pradhan Mantri Awas Yojana) for AHP, ISSR, BLC, BLE	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	13540.000	14202.130	2777.780	Implementation of beneficiary oriented project in urban areas	No of beneficiaries to be provided housing and security.	86685	The urban people will be benefitted with secured houses and other infrastructure facility of the house.	No of beneficiary who will be benefitted	86685
10% Central Pool Fund for NE Region	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	0.000	839.280	784.870	Construction of various projects like Storm Water Drainage, Business Centre, Play ground infrastructure, roads etc	No of Infrastructure assets to be created for benefit of people of Assam	5	Improvement of Urban Infrastructure, employment generation, minimize water logging problem, support economic growth.	No of towns to be benefitted	5
10% Central Pool Fund for NE Region	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	1800.000	969.570	2605.930	Construction of various projects like Storm Water Drainage, Business Centre, Play ground infrastructure, roads etc	No of Infrastructure assets to be created for benefit of people of Assam	23	Improvement of Urban Infrastructure, employment generation, minimize water logging problem, support 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
City Infra Development Fund (CIDF)	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	4750.000	5500.000	14250.000	Creation of durable assets in six towns by improving urban infrastructure.	No of Infrastructure assets to be created for benefit of people of Assam	6	Improvement of Urban Infrastructure, employment generation.	No of towns to be benefitted	6
	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									
City Infra Development Fund (CIDF)	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	2375.000	2200.000	7600.000	Creation of durable assets in six towns by improving urban infrastructure.	No of Infrastructure assets to be created for benefit of people of Assam	8	Improvement of Urban Infrastructure, employment generation.	No of towns to be benefitted	8
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-	Budget Estimate	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
City Infra Development Fund (CIDF)	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	2375.000	2000.000	2850.000	Creation of durable assets in six towns by improving urban infrastructure.	No of Infrastructure assets to be created for benefit of people of Assam	3	Improvement of Urban Infrastructure, employment generation.	No of towns to be benefitted	3
	11-Sustainable Cities and Communities	11.7-By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities									

Department Name

Urban Development Department

Directorate Name

Urban Development Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rental Housing Scheme for Grade-III Govt Employees at Nalbari executed by Assam State Housing Board	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	79.800	56.130	138.710	Construction of flats for Grade-III Govt. employees.	No. of flats to be constructed	5	Low Cost housing will help the economically weaker section people of Assam	Percentage of families to be benefited	100%
Rental Housing Scheme for Grade-IV Govt Employees at Nalbari executed by Assam State Housing Board	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	64.310	45.250	103.010	Construction of flats for Grade-IV Govt. employees.	No. of flats to be constructed	5	Low Cost Housing will help the economically weaker section people of Assam	Percentage of families to be benefited	100%
Rental Housing Scheme for Grade-III Govt Employees at Tinsukia executed by Assam State Housing Board	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	0.000	0.000	180.770	Construction of flats for Grade-III Govt. employees.	No. of flats to be constructed	16	Low Cost Housing will help the economically weaker section people of Assam	Percentage of families to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rental Housing Scheme for Grade-IV Govt Employees at Tinsukia executed by Assam State Housing Board	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	0.000	0.000	180.770	Construction of flats for Grade-IV Govt. employees.	No. of flats to be constructed	16	Low Cost Housing will help the economically weaker section people of Assam	Percentage of families to be benefited	100%
Water Supply Scheme executed by Assam Urban Water Supply and Sewerage Board under SOPD -G	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	421.240	296.340	190.000	Execution of Water Supply Schemes	No of Towns to be covered	10	It will greatly reduce the harmful effects of contamination on people who use water from public water system.	Percentage of people to be protected from contamination of health disease.	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Media Fellowship	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	9.500	8.000	7.600	Fellowship will be awarded to journalists for research on specific subject	Number of beneficiaries to be covered	20 no. of beneficiaries for FY 2022-23 @ Rs.50000/- each and 20 no. of beneficiaries for Second instalment and part of the second instalment of FY 2021-22@ Rs.37000/- each	To enhance the quality of Media reporting, writing, editing and broadcasting skill of selected journalists	% increase in research on journalism	100%
	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									
Issue of Advertisement/ TVC in Print and Electronic Media	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	4779.330	7564.870	7378.780	Widespread public awareness on Government plans, policies, activities and achievements	Number of Advertisements to be issued	As per numbers of matters received from other Departments and other creatives produced by the DIPR	To ensure participation of the targeted and common people in Government activities.	% increase in number of people/families made aware	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of Office Building at Dibrugarh	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	57.000	8.000	71.250	Construction of Govt. Office Building	Percentage of work to be completed	70%	Improvement of Infrastructure development of Govt. Office Building	Percentage of improvement in infrastructure	70%
	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									
Office Information System	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	400.530	444.660	461.380	Development of Management Information System (MIS) for office purpose	Percentage of work to be completed	50%	Enhancement of Data storage, Business process improvement, improvement in accuracy	Enhancement / Improvement in the monitoring system and accessibility of users.	Target Not Amenable
	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment									

Department Name

Labour & Welfare Department

Directorate Name

Commissionerate of Labour

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Shram Bhawan	8-Decent Work and Ecomomic 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	285.000	160.000	429.760	Construction of head office	Percentage of work to be completed	100%	Better working environment to improve productivity	Percentage of improvement in infrastructure.	100%
Construction of permanent office premises	8-Decent Work and Ecomomic 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	950.000	408.000	380.000	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	Percentage of improvement in infrastructure.	100%
Modernisation of commissionerate of labour	8-Decent Work and Ecomomic 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	57.000	21.300	61.750	Full computerisation of the Commissionerate	Percentage of procurement for hardware and development of software to be completed.	100%	Ensures smooth transition of official work from paper bound to digitisation through purchase of IT hardware and development of software.	Percentage of improvement in infrastructure.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Labour Welfare Society	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	325.690	260.550	247.000	Enactment and implementation of various labour welfare scheme	(i) Organising Shramik Kalyan Divas 2022, World Day Against Child Labour 2022, International Domestic Workers' Day 2022. (ii) Maintenance of corpus fund for rehabilitation of bonded labour for nos. of districts. (iii) Maintenance of child labour Rehabilitation fund for number of districts. (iv) Organising Awareness meetings/registration mela for number of districts.	(i) 3 (ii) 34 (iii) 34 (iv) 34	Socio economic development of the labours	Optimum utilisation of the funds allotted by the Govt. for implementation of labour welfare schemes.	100%
Grievance Redressal Mechanism	8-Decent Work and Economic Growth	8.8-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	0.000	8.000	14.250	Resolution of labour concerns and grievances.	Percentage of work to be completed for introduction of the Grievance Redressal Mechanism and setting up of a Grievance Redressal centre.	100%	Resolution of labour grievances	Optimum utilisation of the funds allotted by the Govt. for resolution of labour grievances	target cannot be quantified.

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Directorate of Employment Expenditure on Unemployment Data Portal	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	23.750	20.000	38.000	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 of 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. Overall improvement in collection, compilation, dissemination and accessibility of employment related information.	Percentage to be achieved.	100%
Converting of Employmet Exchanges to Career Centre " Job Mela +Career Counselling Cum Vocational Guidance in Educational Institutes	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	47.500	8.220	7.810	Career Counselling Cum Vocational Guidance Program in Educational Institute etc. by 52 Employment Exchanges @Rs. 50,000/- per Exchange(Rs. 26.00 Lakhs.)	No. of employment of exchanges to be covered.	52	Jobseekers will be empowered in selecting their careers, facing interviews and personality development.	Percentage to be achieved.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Employment Exchange Building to be used as Career centre as per National Career Project.	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	76.000	40.000	38.000	To construct new office building at Govt. allotted land at DEE Barpeta, EE Biswanath Chariali, EE namrup, EE doomdooma to be used as revise career centers as per national career service project, A GoI initiative. It will reduce the house rent of office building burden on the govt. exchequer.	No. of employment of exchanges to be covered.	2	Career centres (Employment Exchanges) in own building can perform all the activities under National Career Service Project, A Govt. of India initiative. It will be used as Career Centres to perform all the activities of NCSP for the benefit of unemployed youth and all stakeholders.	Percentage to be achieved.	100%
Repair and Renovation of EEs	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	15.680	8.000	7.600	Repairing & Renovation of employment exchange of Jorhat & Morigaon.	No. of employment of exchanges to be covered.	2	Interlinking of Employment Exchanges which are to be used as Career Centres to perform all the activities of NCSP will benefit the unemployed youth and all stakeholders.	Percentage to be achieved.	100%
Repair Renovation of Existing EEs	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	18.810	16.000	10.450	Repairing & Renovation of employment exchange of Goalpara and Mangaldoi.	No. of employment of exchanges to be covered.	2	Interlinking of Employment Exchanges which are to be used as Career Centres to perform all the activities of NCSP will benefit the unemployed youth and all stakeholders.	Percentage to be achieved.	100%
Renovation of EEs	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	147.250	112.000	57.000	Repairing & Renovation of Employment Exchanges of Nagaon, Guwahati, N. Lakhimpur and respective zonal offices at Guwahati & Tezpur.	No. of employment of exchanges and Zonal Offices to be covered.	7	All Employment exchanges interlinked under National Career Service Project (NCSP) will be used as Career Centres to perform all the activities of NCSP for the benefit of unemployed youth and all stakeholders.	Percentage to be achieved.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Repair and Renovation of Employment Exchange	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	51.800	38.700	42.650	Repairing and renovation of Employment Exchanges of Diphu, Hamren, Garampani and Haflong.	No. of employment of exchanges to be covered.	4	All Employment exchanges interlinked under National Career Service Project (NCSP) will be used as Career Centres to perform all the activities of NCSP for the benefit of unemployed youth and all stakeholders.	Percentage to be achieved.	80%
Online Admission including internet connectivity	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	28.500	24.000	28.500	Online admission in ITI s 100% achievement as implemented since 2016.	Nos. of ITI to be covered	110	e-counselling to be made available to youth of state for admission into ITI	Percentage to be achieved.	100%
Setting up of a Special ITI for Divyangs	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	190.000	80.000	95.000	Establishment of new ITI for Divyangs	No. of ITI to be established	1	Divyangs will be benefitted from skill training	Percentage to be achieved.	90%
Creation of 50 New ITI's & 50 New ITC's	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	237.500	100.000	95.000	Establishment of ITI Bokajan, Duliajan & Soteea	No. of new ITI to be established	3	Unemployed youth will be benefitted from skill training	Percentage to be achieved.	90%
Construction of girls hostel at ITI women	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	114.000	80.000	23.750	Construction of Girls Hostel at ITI Women Guwahati	No. of new Hostel for Women Trainees to be constructed	1	Residential training will be provided to women trainees	Percentage to be achieved.	100%
Repairing and Renovation of old Building and also for New Building	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	237.500	503.750	256.500	Repairing & renovation of ITI building, boundary wall, renovation of hostel, toilet block, electrical works etc. in existing ITIs	No. of Infrastructure to be developed	14	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.	90%
E-Lab infrastructure in ITIs.	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	95.000	76.000	19.000	Development of E-Lab infrastructure in ITIs	No. of ITI s to be covered	9	Will enable to conduct training through e-labs in ITI	Percentage to be achieved.	50%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
ACA/SPA- Strengthening of VTI in Assam (tied ACA)	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	95.000	76.000	76.000	Establishment of new ITI Mangaldoi, existing ITI Nagaon and Karimganj	No. of new ITI to be established	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%
Setup of new Mini ITI in each Block for Development of Skill in various Trades	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.010	172.000	47.500	Construction of ITI Moran, renovation of ITI Boko, Rangia & Pathsala, electrical works of ITI Dudhnoi	No. of new ITI to be established	5	Unemployed youth will be benefitted from skill training	Percentage to be achieved.	90%
Upgradation of existing trade as per new NCVT Syllabus of 28 existing ITI s	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	95.000	80.000	47.500	Procurement of tools and equipments as per latest NSQF norms	No. of ITI s to be covered	2	To meet the norms and standard of NCVT and NSQF during conduct of training	Percentage to be achieved.	100%
Repair and Renovation of Existing ITI Building	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	18.050	14.440	4.750	Repair and Renovation of Existing ITI Building	No. of ITI 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%
Repair and Renovation of Existing ITI	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	18.050	14.440	13.310	Repair & Renovation of Food Processing Workshop Building (Assam Type) in respect of ITI Nagaon and toilet block at ITI Guwahati	No. of ITIs to be covered	2	Unemployed youth and other stakeholders will be benefitted from better infrastructure facilities as well as by conducting small recruitment drive, vocational guidance	Percentage to be achieved.	100%
"Repairing and Renovation of old Building and also for New Building" Karbi Anglong	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	84.550	64.000	76.000	Construction of Brick Boundary Wall at ITI Diphu and repairing works	No. of ITI to be covered	1	To protect the ITI campus at Diphu	Percentage of works to be completed.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
"Repairing and Renovation of old Building and also for New Building" (N.C Hills)	8-Decent Work and Ecomomic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	84.550	64.000	76.000	Construction of Brick Boundary Wall (Remaining Portion) at ITI complex, Haflong, DimaHasao District, Assam	No. of ITI to be covered	1	To protect the ITI campus at Haflong	Percentage of works to be achieved.	100%
Placement Linked Skill Development Training Program (PLSDTP)	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	4750.000	2640.000	2508.000	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 youths to be benefitted	25000	Will provide employment generation and better livelihood to the unemployed youth	percentage of youths to be benefitted	100%
Skill City Development/ Assam Skill 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	0.010	360.000	285.000	Establishment of Assam Skill University City Office at the premises of the Directorate of Employment and Craftsmen Training, Approach Road & Boundary Fencing	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%
Setting up of North East Skill Centre in collaboration with ITEES, Singapore- Operation & Maintenance	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	570.000	464.800	855.000	To provide certified short-term training to the youth in the age group of 18-25 years (course of less than 2 years period) and also generate recurring revenue	No. of youths to be covered	400	Will Provide Training for sustainable livelihood for employment and decent jobs	percentage of youths to be benefitted	100%
Salary of ASDM Staff	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	0.000	426.460	95.000	Salary for the Staff of Assam Skill Development Mission (ASDM)	No. of staff to be covered for Implementation of various schemes	85	To strengthen ASDM to work as the nodal agency to impart all skilling activities in the state.	Percentage of staff to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) Central Share	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	0.010	0.010	0.010	To provide certified short-term training to the youth in the age group of 18-29 years (course of less than 2 years period)	No. of Awareness creation program for livelihood promotion to be targeted	Target is not amenable	Awareness creation in the state on skill activities and strengthening of skill ecosystem	Percentage of youths to be benefitted	100%
Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) State Share "	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	0.010	0.010	0.010	To provide certified short-term training to the youth in the age group of 18-29 years (course of less than 2 years period)	No. of Awareness creation program for livelihood promotion to be targeted	Target is not amenable	Awareness creation in the state on skill activities and strengthening of skill ecosystem	Percentage of youths to be benefitted	100%
Skill City Development- Provision for Assam Skill University- (EAP Central)	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	160.000	3600.000	9000.000	100% completion of Land Preparation and Boundary Wall works, 40% completion of Design and Construction work of ASU Campus and Facilities and 30% Progress of all consultancy services.	Number of project for setting up of Assam Skill University at Mangaldai	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 of male-female enrolled proportion in higher education, technical and vocational education	20%

Department Name

Food, Civil Supplies & Consumer Affairs Department

Directorate Name

Directorate of Food, Civil Supplies & Consumer Affairs

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Food Security Act, 2013 (State Share)	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	14364.000	52844.640	30114.660	Distribution of Free Rice among BPL families free of cost	Number of beneficiaries to be covered	252.00 lakhs	Providing Nutritional food security to BPL families by ensuring access to adequate quantity of quality food to enable them healthy life	Percentage of beneficiaries to be covered	100%
	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									
National Food Security Act, 2013 (Central Share)	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	27000.000	0.020	0.020	Distribution of Free Rice among BPL families free of cost	Number of beneficiaries to be covered	252.00 lakhs	Providing Nutritional food security to BPL families by ensuring access to adequate quantity of quality food to enable them healthy life	Percentage of beneficiaries to be covered	100%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Pre-Matric Scholarship To Tea Garden Etc.	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	200.000	150.000	150.000	To provide Pre-Matric scholarship to the students belonging to Tea Tribes community students for the benefit of the poor.	No. of students to be covered	6500	Financial assistance extended to the Tea tribes students to facilitate quality education	Percentage of students to be benefitted	100%
Tea Garden Tribes Students (Simon Singh Horo)	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	700.000	1110.000	800.000	To provide one time grant to the passed out students of HSLC 2021 & HS 2021 passed out belonging to Tea Tribes community students for the benefit of the poor	No. of students to be covered	11000	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	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	600.000	1075.000	1000.000	To provide Post-Matric scholarship to the students belonging to Tea Tribes community students for the benefit of the poor	No. of Students to be covered	16000	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)	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	4000.000	3260.000	2000.000	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	16000	Youths will become Self dependent, flourish their petty business and overcome poverty and live a good life.	Percentage of beneficiaries to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Financial Assistance For Higher Studies	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	200.000	725.000	600.000	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	2000	Promotion of higher education among the Tea Tribes community	Percentage of students to be benefitted	100%
Financial Assistance for ANM/GNM/Technical Courses	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	400.000	415.000	400.000	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	2600	Employment generation for poor meritorious students.	Percentage of students to be benefitted	100%
Grants @ 25000/- To 1000 Women SHG	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	250.000	400.000	250.000	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Grants To Cultural Organizations	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	150.000	96.000	100.000	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	Preservation and promotion of 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	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	50.000	10.000	10.000	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	Creative and intellectual pursuits by authors of tea tribes community of Assam are encouraged and improved financially	Percentage of beneficiaries to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Sports Academy	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	0.000	100.000	100.000	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	Construction of Sports academies for proliferation of sports.	Percentage of works to be achieved	100%
Grants to Patients suffering from Cancer & Malignant Diseases for Tea Tribes	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	50.000	90.000	50.000	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	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	200.000	100.000	250.000	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 are better prepared to compete in the Civil Services exams.	Percentage of students to be benefitted	100%
Promotion of Sports & Youth Welfare Activities including Football Academy	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	220.000	0.010	250.000	To provide state of the Art training procedure on Football and Archery as well as residential accommodation for the players. Also to organize CM Gold Cup Inter Garden Football Tournament to identify budding talents from the community.	No. of football tournaments to be organized	Target not amenable	Organization of football tournament would helped in identifying budding footballers and groomers.	Percentage of players to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Furniture & Furnishing Material For Tea Tribe Boys & Girls Hostel	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	100.000	100.000	100.000	To provide furniture in the 21 (16 Boys hostels and 5 Girls hostels) 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 for upliftment of the candidates pursuing their higher studies and other activities	Percentage of students to be benefitted	100%
Awareness Programme On Child/Human Trafficking, Family Planning, Legal Awareness, Health Etc	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children	0.000	0.000	100.000	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 engaged	As per requiremen t	Creating awareness among backward sections of tea tribes people	Percentage of backward people of tea tribes to be benefitted	100%
Grants to Non-Official Organizations for Welfare	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	100.000	50.000	100.000	To provide financial assistance to Non- Official Organizations including the organizations, associations and societies formed by conscientious members of Tea Tribes community to empower themselves for the collective well- being of the community.	no. of beneficiaries to be benefitted	As per requiremen t	All round development of Tea Tribes Community	Percentage of beneficiaries to be benefitted	100%

Department Name

Welfare of Plain Tribes & Backward Classes Department

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Publications of Standard Manuscripts for publishing of Literary works on Scheduled Tribes (Hills and Plains)	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	0.000	0.000	200.000	To provide financial assistance to the writers / authors for publishing of literary works on Scheduled Tribes (Hills and Plains) of Assam.	No. of authors to be benefited	Target not amenable	Will gather a better understanding of culture and have a greater appreciation.	percentage of people will be benefited.	Target not amenable

Department Name

Welfare of Plain Tribes & Backward Classes Department

Directorate Name

Directorate of Welfare of Scheduled Caste

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Prevention of Atrocities Act	16-Peace, Justice and Strong Institution	16.1-Significantly reduce all forms of violence and related death rates everywhere	0.000	29.300	30.000	To provide relief and rehabilitation to SC/ST victims/dependence of Atrocities	Nos of victims to be covered	5	will help the community to survive and rebuild their lives and livelihood	percentage to be achieved	100%
Pre-Matric scholarship to SC students read in class I-VIII	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	30.000	20.000	20.000	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	1200	Minizing dropouts to the students	percentage to be achieved	100%
Post-Matric scholarship to students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	1611.900	1200.000	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 benefited	12000	Promoting education among SC students along with upliftment of economy of the SC people	percentage of students to be benefited	90%
Post-Matric scholarship to students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	199.000	130.000	The schemes provide financial assistance to the scheduled castes students of post-matric and post-secondary stages from State share	Nos of students to be benefited	1200	Promoting education among SC students along with upliftment of economy of the SC people	percentage of students to be benefited	10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
pre-matric scholarship to SC students read in class IX-X	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	0.000	81.000	90.000	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 benefited	3450	Promoting education among SC students along with upliftment of economy of the SC people	percentage of students to be benefited	90%
pre-matric scholarship to SC students read in class IX-X	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	0.000	0.810	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	345	Promoting education among SC students along with upliftment of economy of the SC people	percentage of students to be benefited	10%
Family oriented income generating (FOIGS) schemes	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	0.000	2420.020	1000.000	special Assistance to SC poor families	Nos of families to be benefited	24200	support and promote self-employment and income generation	percentage self-employment and income generation increased among poor SC families	Target not amenable
Infrastructural Dev program me under SCA	8-Decent Work and Ecomomic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	0.000	169.270	100.000	various infrastructural development work like construction of community hall, market shed fishery etc.in SC scheduled Castes predominate araas	Nos of villages to be benefited	5	to ensure integrated development of the SC people	percentage of income generation increased among poor SC families	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Skill Dev.programmes schemes under SCA	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	0.000	367.910	100.000	The schemes is impart skill development training programmes etc.	Nos of trainees to be benefited	1103	skill dev.and employment generation among the SC students will increase	percentage of income generation increased among poor SC students	100%
Family oriented income generating schemes and skill Development schemes for safai karmacharies in urban Areas	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	200.000	100.000	100.000	financial assistance to Safai karmacharies in urban areas	Nos of trainees to be benefited	200	skill dev.and employment generation among the safai karmacharies	percentage of self-employment and income generation increased	100%
self help schemes for SC	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	200.000	200.000	100.000	themes is economic upliftment employment generating of SC people through providing assistance	Nos of youth benefited	300	Support and promote self employment and income generation increased	percentage of self-employment and income generation increased	100%
Financial incentive for inter-castes Marriage	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	66.000	33.000	50.000	To remove castes hatred un touchable from the society	Nos of couple to be benefited	100	structural inequality in social relationships will improve.	percentage of inequality will be reduce.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Self employment schemes for scavengers	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	200.000	100.000	100.000	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	Support and promote self employment and income generation for Scavengers	percentage of employment generation increased	100%
financial incentive for SC meritorious Girls students	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	7.500	7.500	8.000	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	120	Promote education among SC students along with upliftment of economy of the SC students.	percentage of students benefitted	100%
financial incentive for SC meritorious Boys students	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	7.500	7.500	8.000	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	120	Promote education among SC students along with upliftment of economy of the SC students.	percentage of students benefitted	100%
Infrastructural Dev/Const. of Community Hall	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	1650.000	500.000	9000.000	Various infrastructural development works like construction of community hall ,market shed ,fishery etc. in SC areas	Nos of infrastructure construction to be completed	75	The social bonds that are created at community centers will help build strong, safe and inclusive communities.	Percentage to achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Assistance to ASDC for Dev schemes	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	200.000	200.000	200.000	To provide trio e-rickshaw to poor SC people through SCDC for SC ltd	Nos of beneficiaries to be benefitted	1400	Support and promote self employment and income generation for SC people	percentage of employment generation increased	100%
Self-help schemes for SC women	5-Gender Equality	5.6-Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the Programme of Action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	200.000	101.910	99.820	the schemes is economic upliftment employment generating of SC educated women through providing assistance	Nos of beneficiaries to be benefitted	75	Support and promote self employment and income generation for SC educated women	percentage of employment generation increased of SC women	100%
Construction of Dr. Bhabendra Nath Saikia SSH(CTS) Children Park with indoor sports stadium	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	50.000	25.000	25.000	Construction of indoor stadium at SC reserve assembly constituency with children park.	Nos of children to be benefitted	target not amenable	Sports will keep the body and mind active as children will learn a lot through playing.	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
One time Special Grant for Development of SC Community	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	8000.000	6435.470	0.010	Special Grant for Development of SC Community	No of beneficiaries to be benefitted	target not amenable	Support and promote self employment and income generation	percentage of employment generation increased	100%
Skill Development under Radhika Women Empowerment Schemes	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	200.000	100.000	93.000	Impartment of skill development training programme to SC trainees.	No of SC trainees to be benefitted	292	Create opportunities, scope and space for the development of the talents of the SC trainees. Also it will help in emerging the extant skills to simplify people to comprehend their goals.	percentage to be achieved	100%
Construction of Girls Hostel for Sc	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	0.000	972.000	0.010	The Scheme is to provide residential accommodation facility to SC Girls	Nos of Girls students to be benefitted	target not amenable	Minimizing dropouts of the Students.	percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Auditorium Cum Ultra Modern Public Community Hall in the Memory of Baishnab Pandit Acharyya Ilaram Das	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	200.000	200.000	400.000	Construction of Auditorium Cum Ultra Modern Public Community Hall at N/Guwahati is to fulfill the needs of Sc of the locality	No of SC people to be benefitted	target not amenable	Will provide better infrastructure to the Sc people of the locality	Percentage to be achieved	100%
SC Model Village	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	400.000	400.000	400.000	To ensure integrated Development of the selected Census Village with more than 40% SC population into model villages so that they have all requisite physical & socio infrastructure for their socio economic development	Nos of SC village has covered	13 village	Development of the requisite physical & socio infrastructure for their socio economic development of SC people	percentage to be achieved	100%
Construction of SC Boys hostels	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	0.000	534.600	0.010	The Scheme is to provide residential accommodation facility to SC Boys	Nos of Hostel to be constructed	12	Minimizing dropouts of the Students.	percentage to be achieved	50%
Construction of SC Boys hostels	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	0.000	594.000	0.010	The Scheme is to provide residential accommodation facility to SC Boys	Nos of Hostel to be constructed	12	Minimizing dropouts of the Students.	percentage to be achieved	50%

Department Name

Welfare of Plain Tribes & Backward Classes Department

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Pre-matric scholarship to ST studying in Class I to VIII	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	0.000	80.000	80.000	Expected to provide scholarship to ST students from Class I to VIII	Number of students to be covered	5500	Promote education among ST students in primary level alongwith upliftment of economy	Percentage of ST students to be benefitted	100%
	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									
Pre-matric scholarship to ST	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	0.000	20.000	20.000	Expected to provide scholarship to ST students	Number of students to be covered	7000	Promote education among ST students in primary level alongwith upliftment of economy	Percentage of ST students to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Post-matric scholarship to ST students	4-Quality Education	4.2-By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre- primary education so that they are ready for primary education	0.000	800.000	800.000	Expected to provide scholarship to ST students	No. of ST students to be covered	7000	Promote education among ST students alongwith upliftment of economy of the tribal people	Percentage of ST students to be benefitted	100%
	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									
Pre-matric scholarship to OBC students	4-Quality Education	4.2-By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre- primary education so that they are ready for primary education	0.000	100.000	100.000	Expected to provide scholarship to OBC students	Number of students to be covered	15000	Promote education among ST students in primary level alongwith upliftment of economy	Percentage of OBC students to be benefitted	100%
	10-Reduced Inequalities	10.2-By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Special Incentive to ST meritorious students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	150.000	300.000	400.000	Financial assistance to ST meritorious students	No. of ST students to be covered	1880	Promote education among ST students alongwith upliftment of economy of the tribal people	Percentage of ST students to be benefitted	100%
Special incentive to OBC Meritorious Students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	200.000	50.000	50.000	Financial assistance to OBC meritorious students	No. of OBC students to be covered	1499	Promote education among OBC students alongwith upliftment of economy of the tribal people	Percentage of OBC candidates to be benefitted	100%
FOIG for ST	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	200.000	10.000	190.000	Provide power tillers	Number of SHGs to be covered	1000 estimated	Support and promote self employment and income generation	Percentage of employment generation to be increased	100%
Subsidy for FOIGS to OBC	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	250.000	150.000	200.000	1. Provide power tillers 2. provide rice mill"	Number of SHGs to be covered	4000 estimated	Support and promote self employment and income generation	Percentage of employment generation to be increased	100%

Department Name

Social Welfare Department

Directorate Name

Directorate of Social Welfare

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Implementation of ICDS Scheme	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	95149.850	94439.340	68943.150	To provide preschool education, immunization, nutrition and health education, referral services etc	Numbers of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered	38,06,776	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%
	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	8.10-Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all									
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Supplementary Nutrition Programme (SNP)	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.	74495.860	62495.860	48600.000	To Provide supplementary food support to all children below 6 years, pregnant and lactating mother along with micronutrient supplement	Numbers of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered	38,06,776	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%
POSHAN ABHIYAAN	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.	16042.740	4005.000	3205.250	To reduce Stunting ,Wasting, Anemia by 2% ,2% & 3% respectively	Numbers of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered	38,06,776	Resulting reduction of stunting, wasting and anemia among the children significantly	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)	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.	998.560	1325.090	337.790	To Provide conditional Cash benefit for 1st Issue.	Targeted beneficiaries under PMMVY (Pregnant & lactating mother)	7,07,814	Access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines	Percentage of Women, Child, Girl Child & Disable essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines	1. Gender-45% 2. Child-40% 3. Girl Child-10% 4. Diseable-5%
Scheme for Adolescent girls	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	1890.000	1676.700	1500.000	To Enable the AGs for self-development and empowerment, Improve their nutrition and health status	Numbers of beneficiaries between the age group of 11-14 years (Out of School) girls.	68545	Self development and empowerment of adolescent girls age group of 11-14 years (Out of School)	Percentage of self development and empowerment of adolescent girls age group of 11-14 years (Out of School)	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Integrated Child Protection Scheme (ICPS)	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children	0.000	0.000	3026.120	To prevent Child Marriage, Child Labour , Trafficking etc .	Numbers of children to be covered	Target not amenable	It will reduce Child Marriage , Child Labour , Child Trafficking etc.	Percentage of reduction of Child Marriage, child Labour, Trafficking etc.	100%
Deen Dayal Divyanjan Pension	16-Peace, Justice and Strong Institution	16.9-By 2030, provide legal identity for all, including birth registration	20924.000	20237.560	11875.000	All persons with disabilities of 40% and above to get the benefit of the scheme.	Numbers to be covered to get the benefit of the scheme	1,60,612	Differently abled persons will be benefitted by providing Financial support	Percentage to be covered for Financial support to the disabled	100%
Scholarship to differently abled student perusing Medical, Technical Education etc.	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	23.750	19.000	19.850	To provide financial support for completing studies	Numbers of differently abled student perusing Medical, Technical Education .	52	Differently abled students will be benefitted for pursuing their studies	Percentage of disabled students to be covered	100 %
	8-Decent Work and Economic Growth	8.10-Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all									
Rehabilitation Grant to Differently abled	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	213.750	103.280	380.000	Self employment of differently able persons and one time grant of Rs.20,000/- each to be provided	Number of beneficiary to be covered	1032	Will provide employment generation and financial support to differently abled persons	Percentage of beneficiaries to be covered	100 %
	8-Decent Work and Economic Growth	8.10-Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
UJJAWALA	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children	180.000	200.990	100.000	To reduce Traffic & Destitute Women Rehabilitation & Skill Development	Number of Destitute & trafficked Women to be rehabilitated.	50	To provide shelter, food, clothing and health care as well as economic and social security of Women victims (Immoral trafficking)	Percentage of reduction of destitute & trafficked Women to be rehabilitated.	100 %
Swadhar Greh	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children	135.000	162.000	100.000	To provided Safety, Security, Rehabilitation etc.	Number of women receive institutional support for rehabilitation of women victims of difficult circumstances	30	To provide institutional support for rehabilitation of women victims of difficult circumstances	Percentage of reduction of all forms of violence and related death rates everywhere	100 %
National Creche Scheme	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	360.000	178.200	0.010	To look after the Infant/ Children of working women	Number of Creche to be constructed	640	Children of working women can be ensured safe space, more women can go for productive work	Percentage of Infant/ Children of working women to be covered	100 %
	8-Decent Work and Economic Growth	8.10-Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all									

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Liability for Distribution of Bio Organic Soil Enricher	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	817.510	794.110	1000.670	Development of Char Areas by Distribution of Hybrid Seeds and Bio Organic Soil Enricher	Number of beneficiary to be benefited.	1894	It will help the beneficiaries to have faster productivity, and with larger grains.	Percentage of the Outcome to be achieve	100%
Distribution of Hand Sprayer, Power Tiller, Power Pump etc.	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	817.510	794.110	1000.670	Development of Char Areas by Distribution of Hand Sprayer, Power Tiller, Power Pump etc.	Number of beneficiary to be benefited.	900	It will enhance the production Rate and will highly reduce the physical labor.	Percentage of the Outcome to be achieve	100%
Liability for Construction of 2 Nos. CDP office building at Alopali and Darrang	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	0.000	61.600	64.600	Construction of CDP Office in Char Areas	Number of offices to be constructed	2	It will have a positive impact on the society by giving them a better literacy, numeracy and a successful future to there children.	Percentage of the outcome to be achieve	100%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Cluster Project of Agarwati Production with Raw Materials	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	2407.730	996.780	995.600	To provide employment to families, and about 1600 to 2000 person will be covered under this cluster projects.	No of families to be benefited.	80	It will generate Self Income and will provide a stable Livelihood to the families.	Percentage of families to be benefited	100%
Coaching for Entrance Exam (Medical & Engineering 6 months course)	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	2407.730	996.780	995.600	To provide quality coaching for competitive exam.	No. of students to be benefited.	100	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	Target not amenable.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Distribution of Photocopier Machine	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	2407.730	996.780	995.600	To uplift the poor linguistic minorities by providing Photocopier Machine	No. of Beneficiaries to be benefited	43	It will create self Employment (Income generated scheme)	Percentage of beneficiaries to be achieved.	100%
Distribution of Disposable Paper Plat Making Machine	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	2407.730	996.780	995.600	To uplift the poor linguistic minorities.	No. of Beneficiaries to be benefited	73	It will create Self Employment (Income generated scheme)	Percentage of beneficiaries to be achieved.	100%
Distribution of 2HP Flor Mill (Pulverizer) Machine	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	2407.730	996.780	995.600	To uplift the poor linguistic minorities by providing Flor Mill	No. of Beneficiaries to be benefited.	150	It will create Self Employment (Income generated scheme)	Percentage of beneficiaries to be achieved.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Committed Liability for Distribution of e- Rickshaw	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	1573.860	1261.820	1336.490	To uplift the poor minority communities by providing E- Rickshaw	No. of rickshaw to be provided	165	It will create Self Employment with better and affordable maintenance.	Percentage of beneficiaries to be benefited .	100%
Bachelor of Medical Laboratory Technology	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	1573.860	1261.820	1336.490	To provide Technical Education to poor students of Minority Community	No. of students to be benefited.	45	This scheme will insure a better future of the students of the minority communities.	Percentage of students to be benefited.	100%
ANM Training	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	1573.860	1261.820	1336.490	To provide Technical Education to Girls of Minority Community.	No. of students to be benefited.	100	Securing better future for girls belonging to minority communities.	Percentage of students to be benefited.	100%
Coaching for Entrance Exam	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	1573.860	1261.820	1336.490	Provide quality training for competitive exam.	No. of students to be benefited.	220	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%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Financial assistance to Dairy Coop: societies	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	115.680	12.000	14.250	Strengthening of dairy sector	No of dairy cooperative societies to be benefited	15	Manage to uplift dairy Business and fulfil nutritional requirements	Percentage of Dairy Business to be benefited	100%
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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Software Development	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	1747.120	785.020	741.960	Centralized web-enabled platform integrating all the functions of the Department	No of Department to be benefited	1	Implementation of e-Governance. Digitization of the Offices for faster public service delivery in accordance with ease of doing business	Percentage of public service delivery to be faster	100%
	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									

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Renovation of 57 godowns and creation of 4 new godowns by ASWC under RIDF-XXI	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	1694.440	1877.590	421.000	Renovation of 57 godowns alongwith construction of 4 new godowns	No. of Godowns to be constructed/repair ed	61	Manage to increase the rural storage capacity.	Percentage of Storage Capacity to be enhanced	100%
	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	8.5-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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
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Assistance to Other Cooperative Societies	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	2646.880	1248.000	285.010	Cooperative societies will be strengthened	No of Cooperative societies to be benefitted	20	It will uplift Business productivity of the Cooperative Society and Economic emancipation of the rural mass.	Percentage of increase in Economic growth of the rural mass	100%
	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors									
	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Incentives to the best performing cooperative societies	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	1747.120	785.020	741.960	Incentivize Cooperative societies	No. of Cooperative societies to be benefited.	15	It will encourage good performing cooperative societies and building a sense of competitiveness among them.	Percentage of Cooperative Societies to be benefitted	100%
	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	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
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Assistance to Multipurpose Rural Cooperatives (G.P.S.S)	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	1109.500	400.000	95.000	Computerization of Primary Agricultural Cooperative Society	No. of Societies to be benefitted	714	Computerization will help to create additional space, as there is no longer a need to store a large volume of paper records or files.	Percentage of Cooperative Societies to be digitalized	100%
	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	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									

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Assistance to Women Coop: Societies	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	47.500	16.000	15.200	Women empowerment through Women Coop: Societies	No. of women cooperative societies to be benefitted	16	Expected Economic growth of the rural mass to be increased	Percentage of the economic growth to be increased	100%
	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries									
	8-Decent Work and Economic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high- value added and labour-intensive sectors									
	8-Decent Work and Economic Growth	8.3-Promote development- oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Infrastructure development of the field offices	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	128.250	120.000	475.000	Construction of new offices in Govt. own land	No. of new offices to be constructed	12	Smooth functioning of office works and speedy Govt. business delivery	Percentage of office works to be benefitted	50%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of Multi Commodity Cold Storage at Paschim Boragaon and Hojai and construction of godowons of GPSS under WIF	8-Decent Work and Ecomomic Growth	8.2-Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	1666.670	1851.000	3775.000	Enhance the capacity of scientific rural storage by constructing new Godowns	(i)No. of cold storages to be constructed (ii)No. of Scientific Rural Godown	(i) 2 (ii) 68	It will increase the rural storage capacity.	Percentage of Storage Capacity to be enhanced	100%
	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services									

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Share Capital Contribution to WAMUL	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	0.000	270.000	0.010	For development of WAMUL(West Assam Milk Producers Cooperative Union Ltd) and to enhance Milk Production	No. of WAMUL(West Assam Milk Producers Cooperative Union Ltd) to be benefitted	1	It will increase Milk Production to 10 Lakhs Liter per day in the State as targeted by WAMUL.	Percentage of People to be benefitted	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 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Agriculture Information and Publicity	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	313.500	400.000	95.000	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 b) 1600 c) 900	Awariness among agricultural farmers on modern technologies	Approximate of the total farming population to benefit	50%
Flood Damage Restoration Under Disaster Management	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	3842.750	3073.600	2500.000	Seed distribution of paddy & Rabi crops in MT	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%
A special drive for combating natural calamity and epidemic	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	1020.590	400.000	95.000	Pesticide distribution to famers in Litres and community nursery in Hector	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%

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Majuli as organic hub	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	380.000	261.270	190.000	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%
Agriculture Service Centre	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	331.640	312.470	10.400	Leased out farm machinery and implements	Nos. of Tractors	4	Leased out tractors to farmers in subsidised rate and thereby go for double cropping and increase in farm income.	Percentage of increase in double crop area by 2030.	100%
Plant Protection Campaign	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	155.250	253.110	106.010	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%
Expenditure against Marketing Infrastructure and allied works	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	0.000	400.000	380.000	Setting up of Market infrastructure in rural areas	Rural market in Nos.	30	To develop market avenues of Agri farmers to sell their produces, facilitate retail and wholesale marketing. This will help the Agricultural farmers to procure capital from their resources and to grow & expand	Percentage of Nos. of market hubs to be developed by 2030.	5%

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Cold Storage and Soil Health Laboratory in PPP Mode	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	0.000	240.000	0.010	Operationalization of Cold Storage and SHL in PPP Mode	Nos. of Cold Storage, Nos. of Soil Testing Lab	24	"Cold Storage will prolonge the shelf life of Agricultural products. Soil testing lab will improve yeild and profitability.	Percentage of Number of Cold Storage, Soil Testing Lab to be operated in every Dist by 2023.	10%
Community Development Program	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	0.000	800.000	500.000	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.	20%
Support to Eco Task Company of 134 Battalion for setting up of base at Gorukhuti, Darrang	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	0.000	160.000	200.000	Massive afforestation activities, bamboo plantation, setting upof 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.	20%

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Integrated Training and skill development centre at Patharughat	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	0.000	200.000	190.000	Building of infrastructure for training and skill development to the farmers on modern technologies and agricultural practice	Percentage of modern agricultural practice to be implemented.	20%	Adoption of modern agricultural practice, new crop and crop varieties, implements etc. will lead to double cropping and increase in income.	Percentage of area under double cropping to be covered by 2023	50%
Construction works etc in different districts, 13- Major works & 14-Minor Works	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	33400.000	21581.000	11186.900	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.	5%
Rural Infrastructure Development Fund	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	33400.000	21581.000	11186.900	Installation of ShallowTube Well for developing infrastructure of rural areas in the State	Nos. Shallow Tube Well to be installed	100000	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.	10%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Agricultural Cold Storage	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	2086.300	785.900	218.180	a)Infrastructure development for agricultural produce for production cluster	Nos. of Cold Storage to be made functional	2	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	Percentage of Nos. of Cold storages situated at Chaigaon, Kharupetia, Kokrajhar and Jorhat will be made fully functional by 2023	100%
Dharmapur Horticulture campus	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	1161.500	1661.500	500.000	1. Construction of Internal Road 2. Construction of Building completion	Percentage of construction to be covered	1.100% 2.100%	1. Convenience of students & faculties. 2. for human resource development.	Percentage of construction to be covered	1.100% 2.100%
	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									
	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Development of AAU, Khanapara, campus	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	90.000	180.000	1180.000	1. Construction of internal Road.	Internal road construction	1.100% 2.100% 3.100% 4.100%	1.Convience of students & faculties. 2.Quality education for students. 3.To prevents safety of borders. 4. Dignified & congenial atmosphere for efficient administration.	Improvement of Campus	1.100% 2.100% 3.100% 4.100%
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all				2. Extension. Of Classroom.					
	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries				3.Constion. of boundary wall.					
Development of AAU, North Lakhimpur, campus	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	450.000	450.000	200.000	Construction of Guest house & Academic building	Percentage of construction to be covered	100%	Creation of a 40 seat capacity Guest House & 80 seat capacity class room with modern facilities	Percentage of construction to be covered	100%
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all									

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	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries									
Development of AAU, Dhubri, campus	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	225.000	225.000	300.000	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%
	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									
	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries									
Development of AAU, Raha Fishery campus	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	135.000	180.000	100.000	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%
	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				At Raha Fishery college campus to fulfill the entire syllabi of the course					

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries									
Development of AAU, Biswanath College campus	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	0.000	180.000	100.000	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%
	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									
	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries									
Amar Gaon Amar Garauv	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	0.000	373.300	0.500	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	20%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
National Food Security Mission (NFSM) Oil Palm	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	0.000	2142.050	7500.000	Distribution of inputs and machineries for crop demonstration among farmers	Target area coverage (in Hecter)	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.	5%
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Food Security Mission (NFSM) Oil Palm	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	0.000	238.000	750.000	Distribution of inputs and machineries for crop demonstration among farmers	Target area coverage (in Hecter)	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.	5%
	2-Zero Hunger	2.4-By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Food Security Mission (NFSM) Oil Seed	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	0.000	150.000	1250.000	Distribution of inputs and machineries for crop demonstration among farmers	Target area coverage (in Hecter)	310822Ha	Increase of production in Oil Seed. To minimize the import of oil Seed from other states	Percentage of targeted area to be covered by 2023.	10%
	2-Zero Hunger	2.4-By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
National Food Security Mission (NFSM) Oil Seed	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	0.000	16.670	125.000	Distribution of inputs and machineries for crop demonstration among farmers	Target area coverage (in Hectar)	310822Ha	Increase of production in Oil Seed. To minimize the import of oil Seed from other states	Percentage of targeted area to be covered by 2023.	10%
	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									
Soil Health Card /Soil health management	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	0.000	0.010	0.100	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 demonstration	1. Nos. of Soil sample to be analysed 2. Nos. of demonstration of balance use of fertilizer	1. Percentage of Soil health card to be issued 2. Percentage of Nos. of Demonstration of Nutrient management to be conducted	1. 10% 2. 5%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Soil Health Card /Soil health management	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	0.000	0.010	0.010	1Soil 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 demonstration	1. Nos. of Soil sample to be analysed 2. Nos. of demonstration of balance use of fertilizer	1. Percentage of Soil health card to be issued 2. Percentage of Nos. of Demonstration of Nutrient management to be conducted	1. 10% 2. 5%
Rainfed Area Development (RAD)	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	0.000	0.010	25.000	Cropping system approach	Percentage of increase in area of cropping system approach	20%	Increase in income	Percentage of Demonstration on Cropping system approach.	10%
Rainfed Area Development (RAD)	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	0.000	0.010	2.500	Cropping system approach	Percentage of increase in area of cropping system approach	20%	Increase in income	Percentage of Demonstration on Cropping system approach.	10%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Paramparagat Krishi Vikash Yojana (PKVY)	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	0.000	0.010	76.480	organic farming demonstration	Increase in area of Organic farming	200 Ha	Increase in production of organic crop	Percentage demonstration on organic farming.	300
Sub-mission on Agricultural Extension (SAME)	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	0.000	0.010	300.000	Focus on awareness creation and enhancement of appropriate technologies in agriculture and allied sector	Nos. of demonstration to be covered	70 Nos.	Increase in capacity building, area expansion of extension functionaries and farmers	Percentage of Training to be held by 2023.	50%
Sub-mission on Agricultural Extension (SAME)	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	0.000	0.010	3000.000	Focus on awareness creation and enhancement of appropriate technologies in agriculture and allied sector	Nos. of demonstration to be covered	70 Nos.	Increase in capacity building, area expansion of extension functionaries, farmers.	Percentage of Training to be held by 2023	50%

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Sub-Mission on Agriculture Mechanization (SMAM)	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	0.000	0.010	14.000	Promotion of uses of farm mechanization and increase the ratio of farm power to cultivable unit area	Nos. of agricultural Area to be covered	600000 Hector	Increase in farm power will help the farmer to adopt better technologies	Percentage of Nos. of farm mechanization unit to be covered by 2023	20%
Sub-Mission on Agriculture Mechanization (SMAM)	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	0.000	0.010	1.400	Promotion of uses of farm mechanization and increase the ratio of farm power to cultivable unit area	Nos. of agricultural Area to be covered	600000 Hector	Increase in farm power will help the farmer to adopt better technologies	Percentage of area of agricultural plot to be covered	20%
Sub-Mission on Seed and Planting Materials (SMSP)	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	0.000	1483.250	0.100	Production and supply of Quality seed distribution to farmers to enhance production and productivity in the State	Area of Agricultural plot to be covered	200 Hector	Seed replacement will ensure farmer better quality of new seed	Percentage of Nos. of farm mechanization unit to be covered by 2023	5%

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Pradhan Mantrir Fasal Bima Yojana (PMFBY)	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	7479.500	25200.000	100.000	To provide insurance coverage and financial support to the farmers in the event of any of the notified crop as a result of natural calamities.	Nos of farmers to be utilized	600000	Insurance coverage will give relief to the farmers to compensate the loss caused by disaster.	Percentage of Nos. of farmer to be benefitted under the scheme by 2023	100%
National e- Governance Program in Agriculture (NeGP- A)	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	0.000	0.000	200.000	Artificial intelligence technology to be used for crop health recommendation	Percentage of farmers utilizing the Application	30%	The farmers will assess their crop health and thereby reduced crop loss	Percentage of farmers to be facilitated.	100% by 2030
National e- Governance Program in Agriculture (NeGP- A)	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	0.000	0.000	20.000	Artificial intelligence technology to be used for crop health recommendation	Percentage of farmers utilizing the Application	30%	The farmers will assess their crop health and thereby reduced crop loss	Percentage of farmers to be facilitated.	100% by 2030

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Infrastructure Development by ASCL	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	0.000	0.000	1000.000	Infrastructure Development of the farms and thereby facilitating quality seed production for the benefit of farmer	Nos. Of machineries to be implemented	10	Quality seed production for paddy, pulses etc. and thereby reducing import of above said inputs from other state	Percentage of Quality seed to be produced	30%
Construction of Godown by ASC Ltd.	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	0.000	0.000	600.000	6000 MT Capacity Godown to be constructed for storage of Seed	Nos. of Storage of seed to be constructed	10	Quality Seed Storage for quality seeds for various demonstration and thereby reducing purchase of seeds from other States	Percentage of Quality Seed Storage to be constructed	30%
Special State Mission for Millet and Pulses	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	0.000	0.000	1000.000	To increase agricultural growth at rural level for the State economy, to provide food and nutritional security, farmers socio economic upliftment	Percentage of Increase in area of Millet along with productivity	10%	To promote the nutri cereal for better income of the farmer	Percentage of Increase in income	20%

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Extensive Maize Cultivation for fodder purpose nearby bank or Brahmaputra	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	0.000	0.000	400.000	Promoting commercialization and employment generation to meet up feed and fodder requirement for emerginf dairy sector of Assam	Percentage of Increase in Maize area and production	10%	Wasteland adjoining streams and river may be restored from degradation or erosion	Percentage of Maize production to be increased	10%
Agriculture Statistical Survey for development of farmers	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	0.000	0.000	95.000	Creation of database of farmers for the development of agricultural production	Nos of farmers to be benefited	1000000	Database will enable to identify the category of farmer, progressive farmers etc.	Percentage of farmers to be benefited by 2030	100%
IT in Agriculture	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	0.000	0.000	500.000	To modernize Agriculture through various applications of Information Technology	Nos. of Awareness building program to be conducted	2000	It will increase in access to information technology	Percentage of Nos. of Awareness building program to be conducted	50%
Promotion of Natural farming	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	0.000	0.000	500.000	For producing important field and Horticulture Crops using various organic farm input	Percentage of Awareness camp, skill development to be achieved	20%	Increase in Organic Farming area and productivity	Percentage of Skill development in preparation of Organic Farm input to be benefited by 2023	30%

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Infrastructure Development of Agricultural Seed Farm	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	0.000	0.000	1000.000	Infrastructure Development of the farms and thereby facilitating quality seed production for the benefit of farmer	Nos. of Seed processing and packaging plant, storage room, farm machineries to be implemented	10	Quality seed production for paddy, pulses etc and thereby reducing import of above said inputs from other state	Percentage of quality seed to be procured	30%
Millet promotion	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	0.000	0.000	100.000	To out scale the newly develop variety targeting Assam to become a hub of Finger Millet for NE Region	Nos. of Awareness building, capacity development program for millet to be conducted 2. Nos. of Demonstration	1. 30 2. 300	To develop new varieties suitable for NE region	Percentage of development of awareness to be achieved	10%
R&D for natural farming and organic Agriculture	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	0.000	0.000	100.000	For producing important field and Horticulture Crops using various organic farm input	Percentage of skill to be developed.	20%	Increase in Organic Farming area and productivity	Percentage of awareness to be achieved	30%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
APPLICATION OF DRONE IN AGRICULTURE	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	0.000	0.000	50.000	For procurement of drones with latest gadgets, software, sensor etc.	No. of drones	4	To mediated pest control measure, use of neno fertilizer like urea, DAP using drone technology	Percentage of Area covered by 2023	5%
Development of Sericulture College	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	0.000	0.000	100.000	Boundary wall, office establishment, land development, internal road construction	Nos. of Infrastructure to be developed	4	Providing establishment structures	Percentage of Infrastructure to be developed by 2023	100%
	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									
GIS mapping centre	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	0.000	180.000	100.000	Cultivation of crops in permanent islands of brahmaputra	Percentage of Increase in area of crop to be covered by GIS Mapping	2%	Increase in income	Percentage of Increase in area of crop to be covered by GIS Mapping by 2023	5%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Training and Skill Development on farm machineries	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	0.000	180.000	100.000	Procurement and installation of modern farm machinery	Percentage of modern agricultural practice to be implemented.	20%	Adoption of modern agricultural practice, new crop and crop varieties, implements etc. will lead to double cropping and increase in income	Percentage of area under double cropping to be covered by 2023	50%
Seed processing plant in AAU	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	0.000	0.010	0.100	Production of breeder/foundation/certified seeds of major crops in different campus of AAU	Quantity of seed produce in Metric Ton	3	Seed replacement will help the farmer to get new varieties by which productivity will increase.	Percentage of Quantity of seeds to be produced by 2023	20%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Prime Minister Krishi Sinchayee Yojana (PMKSY- per drop more crop)	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	11875.000	11790.290	12969.000	Increase in existing area under Micro Irrigation	Area to be expanded(in ha)	26500	It will Increase production and productivity of Horticultural crop by Micro Irrigation system	Percentage of increase Production and productivity of horticultural crops	2.5%
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Horticulture Mission for North East & Himalayan States (HMNEH)	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	10114.320	10037.540	10136.900	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. Capacity Building & Training ix. Skill Development	i. No. of upgraded nursery(in no.) to be increased ii. Fruit crop area to be extended (in ha) iii. Vegetable crops area to be extended (in ha) iv. Spices crop area to be extended (in ha) v. Flower cultivation area to be expanded (in ha) vi. Horticulture Mechanization to be provided (in no.) vii. Cultivation area under protected structure (in ha) viii. No of Capacity Building & Training to be conducted (in no.) ix. No of Skill Development training to be conducted (in no.)	i. 25 ii. 1800 iii. 700 iv. 850 v. 200 vi. 9800 vii. 1700 viii. 1000 ix. 300	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.	i. Percentage of increase Production and productivity of horticultural crops ii. Employment in Horticultural sector to be increased	i. 6% ii. Target not amenable
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment									

Department Name

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Jamuna Irrigation Projects Modernisation	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	47.500	120.000	66.500	Potential is proposed to be created	Area in Ha to be irrigated	150	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	20
Intergrated Irrigation Project On Kolong Basin	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	47.500	160.000	47.500	Potential is proposed to be created	Area in Ha to be irrigated	50	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	50
New Schemes-Renovation & Construction Of CC Lining Of Canal D3 Of Jamuna IP Under Hojai LAC	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	0.950	40.000	38.000	Potential is proposed to be created	Area in Ha to be irrigated	100	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	10

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Long Term Irrigation Fund (LTIF) Under NABARD- Dhansiri Irrigation Project	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	11602.000	9729.000	3500.000	Potential is proposed to be created	Area in Ha to be irrigated	500	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	50
Flow Irrigation-NULL-Major Works-Others	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	3327.500	3943.720	2725.000	Potential is proposed to be created	Area in Ha to be irrigated	1200	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	50
Dimoria FIS At Tegheria, Upper Tepesia, Fullung And Khamar	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	190.000	280.000	285.000	Potential is proposed to be created	Area in Ha to be irrigated	300	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	50
Construction Of Dalbari Kaniha FIS, Guwahati Div	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	95.000	160.000	285.000	Potential is proposed to be created	Area in Ha to be irrigated	100	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Improvement And Renovation Of Deosila FIS, Dudhnoi Div	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	38.000	160.000	190.000	Potential is proposed to be created	Area in Ha to be irrigated	100	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	20
Reconstruction Of Sapoi Baligaon FIS, Tezpur Div	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	95.000	480.000	570.000	Potential is proposed to be created	Area in Ha to be irrigated	200	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30
Remodelling Of Huduma FIS At Mangaldoi Div	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	38.000	200.000	95.000	Potential is proposed to be created	Area in Ha to be irrigated	200	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	20
Panbari FIS	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	142.500	640.000	285.000	Potential is proposed to be created	Area in Ha to be irrigated	300	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	40

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
ELIS At Sonapur (5 Points Namely At Dhipuji ELIS, Goronga ELIS, Tuper Pathar ELIS, Dumdang ELIS, Ghoramara Janpump ELIS), Guwahati Div	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	118.750	280.000	760.000	Potential is proposed to be created	Area in Ha to be irrigated	200	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	20
Improvement Of Kuruwa LIS, Mangaldoi Div	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	71.250	320.000	285.000	Potential is proposed to be created	Area in Ha to be irrigated	300	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	25
Lift Irrigation-Renovation, Remodeling & Extn of Maloibari LIS	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	202.350	268.000	380.000	Potential is proposed to be created	Area in Ha to be irrigated	300	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30
CLA AIBP (MI), PMKSY (GW)	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	0.000	14115.400	7500.000	Potential is proposed to be created	Area in Ha to be irrigated	3000	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	40

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
DTWS At Rangia (10 Points), Rangia Div	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	47.500	160.000	285.000	Potential is proposed to be created	Area in Ha to be irrigated	100	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30
DTWS At Jalukbari LAC Area (10 Points), Guwahati Div	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	95.000	160.000	285.000	Potential is proposed to be created	Area in Ha to be irrigated	150	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30
Tamulikhat DTWS (3 Pts.) In Tengakhat GP	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	9.500	120.000	140.600	Potential is proposed to be created	Area in Ha to be irrigated	20	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	10
Goridhoria Gaon DTWS (3 Pts.)	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	9.500	64.000	142.500	Potential is proposed to be created	Area in Ha to be irrigated	50	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	20

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
DTWS At Kheremia GP Under Duliajan LAC (3 Pts.)	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	9.500	64.000	142.500	Potential is proposed to be created	Area in Ha to be irrigated	50	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	20
DTW Scheme With Solar System	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	95.000	400.000	807.500	Potential is proposed to be created	Area in Ha to be irrigated	2000	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30
Scheduled Caste Component Plan	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	945.250	760.000	826.920	Potential is proposed to be created	Area in Ha to be irrigated	5000	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	40
Loan Assistance From NABARD Under RIDF	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	6345.910	3491.000	3046.000	Potential is proposed to be created	Area in Ha to be irrigated	1200	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	30

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Tube Well-Hybrid Schemes In Different Districts	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	95.000	200.000	1900.000	Potential is proposed to be created	Area in Ha to be irrigated	3000	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	40
Tube Well Schemes	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	100.000	520.000	570.000	Potential is proposed to be created	Area in Ha to be irrigated	2800	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	80
Lift Irrigation	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	100.000	520.000	760.000	Potential is proposed to be created	Area in Ha to be irrigated	2000	Increase in the area of Irrigated lands	% of increase in additional Irrigated area	35

Department Name

Border Protection and Development Department

Directorate Name

Directorate of Border Protection and Development

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Border Dev. Activities	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	475.000	320.000	1425.000	1.Construction of Roads. 2.Construction of Community Hall 3. Water supply scheme	1. KM to be constructed. 2. Community Hall to be constructed. 3.No of Drinking water Plant to be installed.	1) 10 2) 8 3) 6	Upliftment of socio- economic condition of Interstate border areas of Assam covering 24 districts.	Percentage of works to be completed.	100%
Construction /Renovation of Border Out post in Interstate Border areas	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	559.460	295.740	674.500	1. Construction of new BOP 2. Renovation of old BOPs	1. Nos of New BOP to be Constructed. 2.Nos of old BOPs to be Renovated.	1) 50 2) 20	To Provide sense of security to the people living in the border areas covering 10 districts.	Percentage of works to be completed.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Border Areas Development Programme	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	4598.100	6047.770	2518.000	BADP (Central Share) 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 Agril dong/cannel 7. Construction of Stadium 8.Construction of community hall.	BADP (Central Share) 1.length of road to be Constructed. (KM) 2. Nos of bridges/culverts to be Constructed . 3.No of Drinking water plant to be Installed. 4. No of Health centre to be constructed. 5. No of additional class room to be constructed. 6.No of Agril dong/cannel to be constructed. 7. No of Mini Stadium to be constructed. 8. No of Community hall to be constructed	1) 47 2) 23 3) 6 4) 16 5) 31 6) 3 7) 5 8) 8	Schemes under the BADP have benifitted and uplifted the socio- economic condition of the people living in the remote international border areas covering 28 nos border blocks in 8 nos bordering districts by providing them with minimum basic amenities like drinking water plants,health facility centers,schools,agril based scheme ,community halls ,sports facilities and also better connectivity by roads /bridges etc.	Percentage of works to be completed.	100%
Border Areas Development Programme	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	484.360	626.190	285.330	BADP (State Share) 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 Agril dong/cannel 7. Construction of Stadium. 8.Construction of community hall.	BADP (State Share) 1.length of road to be Constructed.(KM) 2. Nos of bridges/culverts to be Constructed. 3.No of Drinking water plant to be Constructed. 4. No of Health centre to be constructed. 5. No of additional class room to be constructed. 6. No of Agril dong/cannel to be constructed. 7. No of Mini stadium to be constructed. 8. No of community hall to be constructed.	1) 47 2) 23 3) 6 4) 16 5) 31 6) 3 7) 5 8) 8	Schemes under the BADP State share to provide 28 border blocks in 8 nos bordering districts by providing them with minimum basic amenities like drinking water plants,health facility centers,schools,agril based scheme ,community halls ,sports facilities and also better connectivity by roads /bridges etc.	Percentage of works to be completed.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
BOP Management Committee	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	559.460	295.740	674.500	Maintenance of BOPs Inter-state Border Areas	Nos of BOPs to be maintained in the Inter- State Border Areas	102	Maintenance of existing BOP's in inter state Border areas will provide sense of security to the people living in border areas.	Percentage of works to be completed.	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Nature Conservation	13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning	475.000	380.000	95.000	To Maintain ecological balance along with micro climate production	Hectares of area to be covered for make eco friendly environment	80	This will provide resilience in the face of a changing climate, secures healthy air , water and soil and safeguard plant and animal	Percentage of area to be covered for creating healthy environment	100%
Building & Approach Road	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	950.000	4.000	237.500	Development of infrastructure in the office premises	Nos. of building to be constructed	17	Dwelling of people becomes easier and comfortable	Percentage of area to be covered for development of infrastructure	100%
Wetland Development	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	475.000	380.000	190.000	Composite farming along with rising of ground water table	Hectares of area to be covered for making eco friendly environment	833	Will provide livelihood along with employment generation	Percentage of beneficiaries to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Protective Afforestation	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	836.000	668.800	95.000	To Maintain ecological balance and protection of soil from erosion	Hectares of area to be afforested	80	Will help in stabilization of river bank and checking of runoff water	Percentage of area to be covered by planting of trees	100%
	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									
	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	15.3-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	15.9-By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rural Infrastructure Development Fund (RIDF)	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	2272.500	1953.000	1951.340	Different measures to be implemented 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 productivity of the stakeholder along with water conservation & community development	Percentage of rainfed area to be developed for the stakeholder	100%
	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	15.3-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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Land Reclamation and Water Distribution (SOPD)	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	475.000	380.000	190.000	Reclamation of degraded land and distribution of water in the agricultural land	Hectares of area to be reclaimed from water logging	300	Size of holding of land will be increased for the farmers as a result to feed the ever increasing population	Percentage of degraded area to be reclaimed for enhancement of agriculture production	100%
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Land Development Project (SOPD)	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	950.000	404.540	95.000	Development of land for agriculture development & community development	Hectares of area to be reclaimed from water logging	200	Increase in Soil Moisture & Checking of Soil erosion, increase in infiltration	Percentage of agricultural and community land that would be developed	100%
	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									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Gully Control Works	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	950.000	836.000	285.000	Further advancement of gully erosion to be stopped	Hectares of area to be developed from soil erosion	270	Impounding of water in the agricultural field as a result enhancement of productivity in the field	Percentage of area to be checked from gully erosion	100%
	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									
Integrated Watershed Management Programme (IWMP)	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	2028.610	108.140	277.780	To conserve the soil, plant, and water resources of a catchment while benefitting humanity	Hectares of area to be developed for scarcity of water	2640	Combat desertification, restore degraded land for sustainable development of agriculture	Percentage of watershed area to be developed	100%
	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									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
	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									
Land Reclamation and Water Distribution (TSP)	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	285.000	250.400	80.000	Reclamation of degraded land and distribution of water in the agricultural land	Hectares of area to be reclaimed from water logging	330	Size of holding of lands will be increased for the farmers as a result to feed the ever increasing population	Percentage of degraded area to be reclaimed for enhancement of agriculture production	100%
	15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Land Reclamation and Water Distribution (SCSP)	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	285.000	236.000	150.000	Reclamation of degraded land and distribution of water in the agricultural land	Hectares of area to be reclaimed from water logging	830	Size of holding of land will be increased for the farmers as a result to feed the ever increasing population	Percentage of degraded area to be reclaimed for enhancement of agriculture production	100%
	15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development									

Department Name

Animal Husbandry & 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Wages to casual employee	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	4704.770	4920.310	3569.390	To assist in different management of departmental livestock & Poultry farm so that farms can run smoothly for enhancement of production	Nos. of farmhand as daily wage basis are to be covered.	166	Better managerial activity of Livestock & Poultry farm along with the production of farm will increase due to engagement of employee on daily wage basis	Percentage of departmental Livestock and Poultry Farms to be benefited.	55%
	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									
Cattle & Buffalo Development	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	1203.630	2089.570	1778.320	Diagnosis, treatment and correction of re- productive disease and mastitis, de- worming, buffalo khuti development and assistance to co- operative societies	Nos. of cattle and buffalo is targeted for health management through re- productive and health management camp.	163050	Enhance production of milk and reduce the gap between supply and demand, development of traditional buffalo khuti, assistance to dairy co- operative societies for enhancement of production of quality milk	Percentage of cattle and buffalo to be targeted.	100%
	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Distribution of Day Old Chick (DOC) and introduction of pureline	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	95.000	108.000	91.200	40,000 nos. of Day Old Broiler Chick (DOC) will be distributed among 800 nos. of beneficiaries and 24,000 nos. of duckling will be distributed among 1200 nos. of beneficiaries	Nos. of DOC/duckling to be distributed to BPL beneficiaries	64000	Will enhance the production of Egg & meat and reduce the gap between supply and demand.	Percentage of BPL families to be targeted.	33%
	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									
Distribution of Day Old Low Input Technology (LIT) Chick and introduction of LIT pure line	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	95.000	108.000	91.200	60,000 nos. of Day Old LIT Chick among 1200 nos. of beneficiaries will be distributed and 30,000 nos. of pure line LIT bird will be introduce in 10 nos. of departmental poultry farm	Nos. of LIT Chick to be distributed to BPL beneficiaries	60000	Will enhance the production of Egg & meat and reduce the gap between supply and demand. Production of LIT chick in Govt. farm will help in distribution of more nos. of LIT chicks among the BPL farmers and women beneficiaries	Percentage of BPL families to be targeted.	33%
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Poultry Development and Hon'ble CM's flagship programme on self-sufficiency in egg production	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	257.900	633.330	602.760	9,181 nos. of farmers and entrepreneur will be selected for the production of egg with high yielding variety layer out of this total 9,181 beneficiaries/ farmer 9,000 nos. of layer farmer of 5,000 capacity layer bird each will produce egg in cage system	Nos. of table egg per day to be produced	45000000	Assam will be self sufficient in egg production	Percentage of egg production to meet the targeted outcome	100%
	8-Decent Work and Ecomomic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services									
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Goatery Development Programme Through Women empowerment	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	629.040	724.790	660.210	9900 nos. of women of 990 SHG is targeted as beneficiary in 11 district for sustainable economic development through goat rearing.	Nos. of women of 990 SHG to be benefited.	9900	Economic in dependency and decision making among women will be encouraged. This will be helpful in goat farming and quality meet production. Neighboring women may also be encouraged in Goat farming.	Percentage of beneficiary to be benefited.	100%
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Chief Minister's Special pork production with Piggery Development	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	109.860	1616.200	809.560	For the self sufficiency of pork production in Assam 200160 nos. of beneficiary will be selected. The Department will help in execution of this scheme by offering 33% subsidy to the beneficiary. out of the total 200160 beneficiary 160 will be entrepreneur to produced high yielding variety of pigs and 2,00,000 beneficiary will be back end beneficiary for fattening and production of market age pigs.	Nos. of pig farms to be targeted for self sufficient in pork production.	200160	The entrepreneur will produce high yielding variety of pigs and will supply to the back end beneficiary for multiplication.	Percentage of beneficiary to be benefited.	100%
	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round									
	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services									

Department Name

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Esstt. of 5000(LPD) Milk Processing Plant at Dhemaji	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	51.000	156.760	186.160	Installation and procurement of Machinery for 1000 LPH Milk Processing Plant .	Nos of Milk Processing Plant to be installed	1	Dairy Farmers of Dhemaji District will get marketing avenue for their production	Percentage of Dairy farmers to be benefitted	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Integrated support services for creation of Milk surplus district sadiya subdivision	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	277.400	523.850	532.190	1. Civil works of Tinsukia Milk Processing Plant, 2. Boundary wall of Dholla Chilling Plant 3. Installation of Bulk Milk Cooler unit. 4.Establishment of Dairy Cooperative Societies	1. Completion of Civil works of Tinsukia Milk Processing Plant, 2. Completion of Boundary wall of Dholla Chilling Plant 3. No. of Bulk Milk Cooler unit to be installed 4. No. of Dairy Cooperative Societies to be establish	1.100% 2.100% 3.3 4.10	Dairy Farmers of Tinsukia District will get marketing avenue for their production	Percentage of Dairy farmers to be benefitted	100%
Establishment of 30 Nos of Cottage Dairy unit	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	277.400	523.850	532.190	Setting up of Cottage Dairy unit comprising of 1140 dairy farmers	Nos of units to be established	30	30 Dairy cooperative societies comprising of 1140 dairy farmers will get more economic benefit from their produce	Percentage of Dairy farmers to be benefitted	100%

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Training to the Dairy Farmers on value addition, quality and clean milk production	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	204.130	279.140	91.050	Training and capacity building of Dairy farmers, milk traders and consumers.	Numbers of training to be held	Target not amenable	Dairy farmers, milk traders and consumers will get knowledge about quality milk production and consumption.	Percentage of dairy farmers to be benefitted	100%
Procurement of Milk Processing Plant Jorhat and pending payments for BMC Tinsukia	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	394.590	568.590	613.220	Installation of Machinery for 1000 LPH milk processing plant	Nos of Milk Processing Plant to be installed j	1	About 1000 Dairy Farmers of Jorhat District will get marketing avenue for their produce	Percentage of dairy farmers to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Procurement milk processing and marketing accessories of TMSS Khanapara and Bongaigaon	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	394.590	568.590	613.220	Milk Processing Plant of Khanapara and Bongaigaon will be made functional	No. of Milk Processing plant to be made operational	2	Dairy Farmers of Kamrup and Bongaigaon district will be benefitted and consumer will get pure and hygienic milk	Percentage of dairy farmers to be benefitted	100%
Pending payment to PWD for civil works of Bongaigaon Milk Processing Plant	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	0.010	143.640	170.570	Bongaigaon Milk Processing Plant will be made functional.	Nos of Milk Processing Plant to be established	1	Dairy Farmers of Bongaigaon district will be benefitted consumer will get pure and hygienic milk	Percentage of dairy farmers to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of district office at Majuli and Golagha	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	44.650	71.380	84.770	Setting up of district level offices of Dairy Development, Assam	Nos of District office to be set up	2	Availability of technical know how about various opportunities under dairy sector for enhancement of milk production, processing and marketing of milk and milk product at Majuli and Golaghat district.	Percentage of work to be achieved.	100%
Establishment of OMC building	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	38.190	34.780	136.990	Establishment of Office building for the Operational Management Committee(OMC).	Nos of OMC office building to be established	2	The Management of Milk Processing plant Khanapara and Bongaigaon will be run as per Operational Efficiency and Financial standard operating procedure(OEFSOP)	Increase in Operational efficiency of the Milk Processing Plant	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Grants-in-aid to Dairy Cooperative Societies & Working capital to TMSS under OEFSOP	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	94.490	214.990	152.000	1. Grants in aid to Dairy Cooperative Society. 2. Khanapara & Bongaigaon Milk Processing Plant will be made functional	1. Nos of Dairy Cooperative Society to be provided with Grants-in-Aid 2. Nos of Milk Processing Plant to be made functional	1. Target Not amenable. 2. 2	1. Dairy Cooperative Society will be self sufficient. 2 Production of pure and quality Milk	Percentage in Growth in market avenue	100%
Umbrella scheme for milk enhancement in the state.	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	0.000	4000.000	3272.750	1. Introduction of sex sorted semen. 2. Induction of Murrah buffalo & Gir cows. 3. Establishment of Commercial Dairy Farms. 4. Seed money to Dairy Cooperative Society	1. Nos of Sex semen doses. 2. Nos of buffalo & gir cows to be distributed. 3. Nos of Commercial Dairy farm to be established. 4. Nos of Dairy cooperative Societies to be establish.	1. 50000 2. 400 3. 20 4. 200	1. Female calf will be born. 2. Enhancement of milk Production. 3. Enhancement of milk production. 4. Sustainability of Dairy Cooperative societies	Percentage of work to be targetted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rejuvenation of TMSSs at Tezpur, Lakhimpur, and Silchar	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	277.400	523.850	532.190	Tezpur, Lakhimpur and Silchar Milk processing Plant will be made functional.	Nos of Milk Processing Plant to be made functional.	3	About 3000 Dairy Farmers of Tezpur, Lakhimpur and Silchar Districts will get marketing avenue for their produce.	Percentage of dairy farmers to be benefitted	100%
Engagement of Professional Contractual staff as the department has no sufficient staff in HQ	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	363.840	397.410	492.590	Engagement of 8 nos of professional person on contractual agreement	1. Nos of Technical person to be engaged. 2. Nos of Computer operator to be engaged	1.4 2.4	Manpower development	Will increase work efficiency of the office	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Engagement of Professional Contractual staff as the department has no sufficient staff in Subordinate Establishment	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	572.380	551.520	682.770	Engagement of 24 nos of professional person on contractual agreement	1. Nos of Technical person engaged. 2. Nos of Computer operator engaged	1. 12 2. 12	Manpower development	Will increase work efficiency of the office	100%
Advertisement & Publicity	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	204.130	279.140	91.050	1. Promotion and publicity using electronic media to create awareness among dairy farmers about dairy business. 2. Consumers about importance of consumption of quality milk.	No of programme to be held	2	Dairy farmers of the state will get knowledge about the dairy business and consumers will get knowledge about consumption of quality and hygienic milk and milk product.	Percentage of dairy farmers and consumers to be benefitted.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of Milk Processing Plant at Lahowal, Town Milk Supply Scheme Dibrugarh	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	137.640	400.390	466.510	Setting up of 1000 LPH milk processing plant	Nos of Milk Processing Plant to be set up	1	Dairy Farmers of Dibrugarh District will get marketing avenue for their produce	Percentage of dairy farmers to be benefitted.	100%
Establishment of Multi brand milk mall at Khanapara	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	137.640	400.390	466.510	Construction of multi brand milk parlour building for marketing of milk product at Khanapara	No of marketing platform to be constructed	8	To provide marketing platform to all dairy farmers of entire state	Percentage of dairy farmers to be benefitted	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Gene Bank - Scientific Conservation Programme for Indigenous Fishes (SCoPIF)	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	95.000	100.000	95.000	Conservation of Indigenous Fishes and creation of live gene bank	(1) Number of live gene bank to be established	(1)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
	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) Number of directory of indigenous fishes to be published (over 5 years)	(2)1			
Establishment of State Aquarium at Guwahati	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	38.000	16.000	38.950	Establishment of a Aquarium House in addition to Salary component	Number of State level Aquarium House to be constructed in Guwahati	1	Public viewing, recreation & leisure and students education platform	Number of persons/ students to visit per year (after commissioning)	5000
Up gradation and renovation of departmental farms	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	9.500	16.000	126.350	Development of departmental farms for fish and fish seed production	Number of farms developed/ supported with input	6	Increase in fish and fish seed production and productivity	Increase in fish production with yield in MT from per ha water area	3
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non- farm employment									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Fisheries Development in Gorukhuti Bohumukhi Krishi Prakalpa, Darrang	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	1548.480	1455.450	1359.860	Utilization of potential area for fisheries and infrastructure development	Area developed/ supported (in ha)	10	Increase in fish and fish seed production and productivity	(i) Fish to be produced per ha water area (in MT) (ii) Number of persons to be supported for engagement.	(i) 3 (ii) 100
	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									
Fishery Extension Services	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	75.610	83.580	80.750	Extension support to fish farmers, seed producers and fishers	Number of Matshya Mitras engaged	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	7500
	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									
Fishery Extension Services	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	1596.660	1565.970	1802.560	Documentation of departmental activities and achievements in addition to Salary component	Number of documentary produced	1	Promotion of Departmental activities among stake holders	No of copies to be distributed for public viewing	500
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non- farm employment									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Head Quarter Establishment	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	694.430	512.490	529.470	Geo-tagging of ponds and tanks, office equipment's support in addition to Salary component	(i) Number of ponds to be geo-tagged	(i) 9000	Enhancement in fish production	Additional increase in fish to be produced (in MT)	40000
	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					(ii) Number vehicles to be procured	(ii) 5			
							(iii) No of computer to be procured	(iii) 60			
Marketing & Transport of Fish	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	127.570	108.800	95.000	Development of market infrastructures	(i) Number of fish markets newly initiated (ii) Number of ongoing fish markets completed	(i) 1 (ii) 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
Marketing & Transport of Fish	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	47.500	116.000	99.750	Development of market infrastructures	Number of ongoing fish markets completed and liability met	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 and Fish Seed Farming (SCSP)	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	90.260	80.000	50.000	Development of lowlying area/ wetlands/ farms and construction of SC fishermen dwelling houses	(i) Number of meen mahal to be developed (ii) Number of houses to be constructed	(i) 1 (ii) 40	Support to fish farmer/ fishermen belonging to SC community	Number of SC families to be benefitted	60
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Schemes under RIDF	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	5289.300	1827.000	2631.580	Availability of locally produced through Installation of fish feed mills and Facility for fish transport in refrigerated condition	Number of (i) Feed mills installed (ii) refrigerated van on road (ii) 3-wheeler vehicle with ice box distributed	(i) 49 (ii) 70 (iii) 351	Availability of locally produced feed and employment generation and Transportation of fish in hygienic condition	1. Number of beneficiaries self-employed 2. Fish feed produced per annually (in kg) 3. Quantity of fish (in MT) transported	(i) 470 (ii) 8500 (iii) 220
	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									
Pradhan Mantri Matsya Sampada Yojana (CSS : Central Share)	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	2716.900	4076.440	4000.000	Support for Table Fish, Fish Seed, Fish Feed production. Development of Fish Landing centre & Brood Bank. Livelihood Support to fishers during fishing ban period.	(1) Creation of new pond (hector) (2) Creation of new fish seed rearing pond (hector) (3) Number of new fish seed Hatchery (4) Number of RAS & Biofloc units (Intensive fish farming in artificial system) (5) Pen culture in Beels (hector) (6) Fish Landing (No)	(1) 100 (2) 100 (3) 16 (4) 195 (5) 60 (6) 02 (7) 02 (8) 2100	(1) Production of table fish and quality fish seed (2) Increase in Farmers Income (3) Creation of employment opportunity. (4) Modernizing and strengthening of fish value chain (5) Livelihood & Nutritional security for economically backward fishers	1) Annual fish production from area developed (MT) 2) Employment Generation (Nos)	1) 2025 2) 12000
	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									
Pradhan Mantri Matsya Sampada Yojana (CSS : State Share)	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	300.680	851.060	444.440	Support for Table Fish, Fish Seed, Fish Feed production. Development of Fish Landing centre & Brood Bank. Livelihood Support to fishers during fishing ban period.	(1) Creation of new pond (hectare) (2) Creation of new fish seed rearing pond (hector) (3) Nos. of new fish seed Hatchery (4) Nos. of RAS & Biofloc units (Intensive fish farming in artificial system) (5) Pen culture in Beels (hecter) (6) Fish Landing (No) Centre near Brahmaputra River	(1) 100 (2) 100 (3) 16 (4) 195 (5) 60 (6) 02 (7) 02 (8) 2100 (9) 154987	(1) Production of table fish and quality fish seed (2) Increase Farmers Income (3) Creation of employment opportunity. (4) Modernizing and strengthening of fish value chain (5) Livelihood & Nutritional security for economically backward fishers (6) Reduce pressure on agriculture land use	1) Annual fish production from area developed (MT) 2) Employment Generation (Nos)	1) 2025 2) 12000
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Grants-in-aid General (Salary) - Salary for FFDA staff	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	404.690	256.370	294.660	Salary support to FFDA staff	Number of staff to be supported	39	Strengthening of departmental extension functionaries for increases in production and productivity of fish.	Additional increase in fish production (in MT)	40000
	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									
Marketing & Transport of fish	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	120.120	272.960	223.860	Grants in aid to FISHFED	Number of staff to be supported	11	i) Strengthening of fish marketing with hygienic approach ii) Availability of fish to consumers.	Per Capita Fish availability (kg/persons/year)	12
	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non- farm employment									

Department Name

Environment & Forest Department

Directorate Name

Principal Chief Conservator of Forest

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Social Forestry General	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	523.800	591.040	479.240	Nursery Maintenance, Park Maintenance, Single Planting Maintenance, Plantation Advance work, 1st year creation & Maintenance of Plantation	Increase in forest coverage	Target Not amenable	Increase green cover and reduce in pollution.	Increase forest cover areas by planting trees in vacant forest land.	Target Not amenable
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Assam Forest School (Training of Staff)	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	482.610	435.530	437.040	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
	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.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									
Bio-Diversity Board	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	67.840	63.410	64.180	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
	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.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									
	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	15.8-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									

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Procurement Arms & Ammunition	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	0.000	130.000	95.000	Procurement of new ghatak rifles and other arms and ammunition for frontline staff to encounter poachers and other illegal activities for protection of forest and wildlife.	1. No of Ghatak rifles to be procured	1. 100	Decrease illegal activities of Forest and Wildlife	Wildlife and forest will be preserved	Target not amenable
	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					2. No of ammunition rounds to be procured	2.100000			
	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					3. No. of Pump/Action/Dou ble Barrel gun to be procured 4.No of ammunition for Action/double Barrel gun to be procured	3.75 4.37500			
Rehabilitation of Degraded Forest	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	170.720	153.280	6.140	Increase forest cover areas by planting trees in degraded forest land.	Increase in coverage of forest area	Target Not amenable	It will help in restoring habitat for endangered species and restoration of habitat.	Sustainable forest Management	Target Not amenable
	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									

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Forest Publicity	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	63.870	30.400	30.930	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
	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	15.5- 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.a-Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems									
	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									
Amenities to staff & labours	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	162.760	681.800	152.240	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
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Rehabilitation of Laika & Dadhia Village under Dibru-Saikhowa NP (WL)	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	0.010	97.200	92.340	Relocating villages from Laika & Dadhia under Dibru-Saikhowa National Park.	Village under National Park to be relocated	Target Not amenable	Making National park encroachment free	Wildlife and forest habitat will be preserved through reduction of biotic interference	Target Not amenable
	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									
Development of National Park Wildlife Sanctuary	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	731.310	1353.000	9639.600	Creation of new anti-poaching camps, procurement of POL, Maint. 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
	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.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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Forest Protection Force	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	95.000	124.000	114.000	Improvement of 2 nos. Forest Battalion Head quarters through various construction and developmental activities such as repairing/construction of camps, quarters, etc.	Protection of Forestry and Wildlife will be benefited	2	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 and wildlife	Target Not amenable
	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.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									
Interpretation center cum Museum at Manas and Digboi	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	1150.000	640.000	760.000	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.	Percentage of revenue generation to be benefited	100%
	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									
	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.a-Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems									

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Greening of Greater Guwahati City	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	87.030	330.220	313.700	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
	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	15.5- 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									
Communication for General Area Road & Bridge	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	112.100	80.000	76.000	To maintain communication inside forest areas by way of constructing kucha roads and basic bridges & culverts.	Maintenance of roads and bridges of forest area	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
	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.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									

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Raising People's Nurseries/Plantation of Medicinal of Aromatic Plant.	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	90.240	226.750	77.330	Raising nurseries and plantations of the locally used medicinal and aromatic plants through people's participation and thus creating an avenue for income generation for the rural masses.	No. of Nurseries to be benefited	160	Increase standard of living for weaker section and easy availability of medicinal plants for propagation	Percentage of increase in standard of living of weaker section people to be benefited	100%
	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									
Modernization of Assam State Zoo	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	279.020	240.000	190.000	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
	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.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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Development of Other Wildlife areas	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	4939.950	5022.030	5352.400	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
	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.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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Forest Research	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	752.940	688.170	800.740	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
	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									
Working Plan Organization	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	1029.034	831.590	918.850	Protection of deforestation by developing working Plan	(i) NTFP Survey in the RFs (ii) Survey & Demarcation of Reserve Forest Boundaries (iii) Survey & Demarcation of NTFP & Fuel & Fodder Wood Project	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
	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									

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Development of Forest Village	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	0.010	108.000	95.000	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
	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	15.7-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	15.9-By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts									
	15-Life On Land	15.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									

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Assam Climate Change Management Society	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	0.010	99.870	99.030	"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 REDD+ 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.	12,500 ha	Carbon Neutral State 1. Less Emissions 2. Increase in green coverage(Increase in forest cover, green space) 3. Climate resilient agriculture(organic ,) 4. Renewable energy 5. Gender equity and Social Inclusion 6. Climate proofed action plans 7. Electric buses	To make Assam a Carbon Neutral state	Target not amenable
	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.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									

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Tribal Sub Plan	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	0.010	105.600	0.010	Maintenance of TSP parks, block plantation, single plantation, etc.	To improve the environment, to increase Forest Cover, canopy density of the Forest	Target Not amenable	Improve the environment by increase of the Forest Cover with special emphasis on areas predominated by tribal population	Increase in forest coverage	Target Not amenable
	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									

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Scheduled Caste Component Plan	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	0.010	0.010	0.010	Maintenance of SCCP parks, block plantation, single plantation, etc.	To improve the environment, to increase Forest Cover, canopy density of the Forest	Target Not amenable	Improve the environment by increase of the Forest Cover with special emphasis on areas predominated by population belonging to Scheduled Castes	Increase in forest coverage	Target Not amenable
	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									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Timber Treatment & Seasoning Plant	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	169.670	146.850	130.010	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. e) Supply of Industrial Safety Helmet. f) Supply of Fire	Target Not amenable	Operationalization of the heritage timber treatment plant at Makum in Tinsukia District	Vibrant government owned timber treatment plant for the benefit of common man	Target Not amenable
Development of Deepor Beel	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	9.500	20.000	18.910	Salaries of contractual staff, office stationeries, plan for and implement the sustainable development of the Deepor Beel	Planning and implementation of Deepor Beel	Target Not amenable	Preservation of the RAMSAR Site viz Deepor Beel by improving the water quality and for providing unique ecosystem for the survival of many migratory birds, endangered species.	Protection and preservation of RAMSAR Site viz Deepor Beel and increased number of migratory birds as well as Visitors.	Target Not amenable
	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									
	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	15.8-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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam State Wetland Authority	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	4.750	9.600	20.140	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
	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									
	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	15.8-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									
Building General Areas	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	1495.000	1320.000	266.000	Construction/repairin g/renovation of various office building/quarters under various DDOs for the department	Maintenance of the office buildings and quarters of the Forest Department in Assam.	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
	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.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									

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Reducing Man-Animal Conflict	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	2192.750	1200.000	380.000	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	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
	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									
Deployment of Modern Technology in Communication System	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	95.000	76.010	76.000	Proposal for procurement of surveillance Quad copter for Forest & Wildlife Management, Anti Depredation Quick response Vehicles, Setting up Digital Communication Network	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
	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	15.8-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.a-Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems									
	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									

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Global Green Gathering	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	47.500	40.000	38.000	Creating mass awareness amongst the people on conservation of forest and wildlife	Organizing International level seminar for creating mass awareness amongst the people on conservation of forest and wildlife	Target Not amenable	Reduction in deforestation and mitigation of climate change adverse impact	Awareness for conservation of forest and wildlife	Target Not amenable
	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	15.5- 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.a-Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems									
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Roadside Plantation	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	47.500	41.800	38.000	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
	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									

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Cachar wildlife safari centre	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	950.000	160.000	190.000	Indian Safari, Artificial waterfall, Conservation Breeding, Facility for tourism, other infrastructure facilities, research, night safari, interpretation center	To create 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
	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.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									
Institute for Wildlife Health & Research Center at Dinjan	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	0.000	100.010	95.000	Create Institute for wildlife healthcare research and testing facility and Preparation of DPR, Plan and estimate and initial civil works.	Creation of the Institute will result in large scale disaster which can affect ecology of the area.	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

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Forest School Kajalgaon	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	234.180	0.000	190.000	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
	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.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									
Special Tiger Protection Force	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	428.330	310.220	388.010	Pay & Allowances of constables	To protect wildlife	Target Not amenable	Strengthened protection of wild animals at field level and to counter poaching attempts.	Reduce damage to wildlife	Target Not amenable
	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.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									

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Central Control Room Project	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	95.000	76.010	76.000	Setting-up of new control room	To keep surveillance of forest areas from encroachment and to protect wildlife and forest	Target Not amenable	Central facility for 24/7 live monitoring of forest areas through use of ultra modern technology	Increase forest and reduce ecological damage	Target Not amenable
	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	15.5- 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	15.7-Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products									
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Dibrugarh Animal Safari Cum Rescue Centre	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	0.000	0.000	9.500	Create Institute for wildlife healthcare research and testing facility and Preparation of DPR, Plan and estimate and initial civil works.	Creation of the Institute will result in large scale disaster which can affect ecology of the area.	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
	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.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									

Department Name

Panchayat & Rural Development Department

Directorate Name

Commissionerate, P&RD, Assam

(Rs. In Lakhs)

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Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	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	40507.350	24759.660	25402.950	Provide financial support to the rural elderly poor people (BPL).	Numbers of Old Age People to be covered.	707927	Social Security to Old people (BPL) of the State for dignified living.	Percentage of elderly people to be uplifted	707927
Indira Gandhi National Widow Pension scheme (IGNWPS) under NSAP	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	0.000	4161.190	4497.440	Provide financial support to the rural BPL widows.	Numbers of Widows to be covered.	121181	Social Security to BPL widows of the State for dignified living.	Percentage of widows to be uplifted	121181
Indira Gandhi National Disability Pension scheme (IGNDPS) under NSAP	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	0.000	701.410	1306.320	Provide financial support to the specially abled people.	Numbers of Specially abled people to be covered.	35198	Social Security to specially abled people (BPL) of the State for dignified living.	Percentage of specially abled people to be uplifted	35198
National Family Benefit Programme (NFBS) under NSAP	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	0.000	1755.940	1755.940	To provide financial support to the rural BPL widows.	Number of Widows to be covered.	Target not amenable.	One-time financial assistance to the Widows to cope-up with financial hardship after loss of bread earner of the family.	Percentage of family to be uplifted	Target not amenable.

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Rastriya Gram Swaraj Abhiyan (RGSA)	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	7095.600	10528.520	11111.000	Development of human resources by way of imparting training to public representative as well as target groups.	Capacity building, training and other activities.	Target not amenable.	Enhance the capabilities of the Panchayats for inclusive local self governance wise focus on optimum utilization of available resources and convergence with other schemes to address issues of national importance.	Percentage of trainees to be covered	Target not amenable.
MGNREGA	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	104076.550	90717.980	50000.000	Creation of rural infrastructure and public asset by way of providing works to the rural unskilled job card holders.	Nos. of person days to be generated.	120000000 persondays.	Providing works to the rural unskilled job card holders.	Percentage of Person days to be generated	120000000 persondays.
PMAY-G	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	316500.000	486925.000	350000.000	Providing dwelling unit to the rural poor households of the State to reduce their vulnerability to climate extremt and disasters .	Nos. of dwelling unit to be covered.	956110	Ensure safety and security of Rural poor ensuring better living conditions.	Percentage of dwelling unit to be constructed	956110
DAY-NRLM under NRLM	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	33300.000	40869.090	38136.280	Support woman SHGs for sustainable economic activities for self-employment	No. of woman SHGs for sustainable economic activities for self-employment	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 institutions of the poor.	Self-employment and skilled wage employment and an emphasis of livelihood promotion.	Target not amenable.

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NRETP under NRLM	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	0.000	1000.010	3968.000	NRETP is a 5 years 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.	Apart from that promotion of model CLFs and ensuing SHG members life with insurance and pension opportunities are some of the major activities under this project	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 institutions of the poor.	Self-employment and skilled wage employment and an emphasis of livelihood promotion.	Target not amenable.
SVEP under NRLM	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	0.000	0.000	168.750	To promotion of SHG enterprises provides seed capital to existing enterprises to enhances income and also to new entrepreneurs to start new enterprises of their choice.	700 enterprises have been promoted till now.	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 institutions of the poor.	Self-employment and skilled wage employment and an emphasis of livelihood promotion.	Target not amenable.
DDU-GKY under NRLM	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	0.000	156.890	392.220	Deen Dayal Upadhyaya 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.	Aims to skill rural youth who are poor and provide them with jobs having regular monthly wages or above the minimum wages	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 institutions of the poor.	Self-employment and skilled wage employment and an emphasis of livelihood promotion.	Target not amenable.

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RSETI under NRLM	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	0.000	0.000	121.930	Will ensure necessary skill training and skill up gradation of the rural BPL youth to mitigate the unemployment problem.	Dedicated institution designed as to ensure necessary skill training and skill up gradation of the rural BPL youth to mitigate the unemployment problem	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 institutions of the poor.	Self-employment and skilled wage employment and an emphasis of livelihood promotion.	Target not amenable.
SIPRD	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	899.640	927.880	900.100	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 planning, implementation, and monitoring of the rural development programme & strengthening of PRIs.	Salary to the employees of SIPRD & its ETC's, to meet the cost of electricity, telephone, internet etc of the SIPRD and its ETCs.	Target not amenable.
DRDA Admn.	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	1809.000	243.000	150.000	Pending liabilities of DRDA's i.e. For payment against salaries to DRDA employees pension and other outstanding dues under DRDA Adminstration category-wise with proper justification.	To clear liabilities.	Target not amenable.	Maintain DRDA administration for the running the Office.	Salary & outstanding liabilities of DRDA officials.	Target not amenable.

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SPMRM	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	1822.500	9950.850	5265.000	To reduce gap between rural and urban areas by way of development of infrastructures.	Nos. Of Rurban clusters to be formed.	9 clusters.	Enhance basic services and create well planed Rurban Clusters.	Percentage of Rurban Clusters to be created	9 clusters.

Department Name

Industries and Commerce Department

Directorate Name

Commissionerate of Industries & Commerce

(Rs. In Lakhs)

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Upgradation of IIDC, Rangia	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	95.000	80.000	254.310	Upgradation of integrated industrial development centre, Rangia	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Upgradation of IGC, Changsari	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	95.000	125.000	94.080	Upgradation of industrial growth centre, Changsari	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Up gradation of IE, Bamunimaidam, Guwahati	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	95.000	143.500	136.320	Upgradation of industrial estate, Guwahati	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Upgradation of IE, Cinnamora, Jorhat			95.000	132.040	121.620	Upgradation of Industrial Estate, Jorhat	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Industrial Park for Micro Unit, Jagiroad	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	190.000	40.000	95.000	Building one industrial park for micro units	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Dehing Patkai Civic Skill Up gradation & Trade Centre at Margherita	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	229.170	108.000	213.120	Building a skill upgradation & trade centre	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Assam Business Incubation Hub (A-Hub) at Ambari, Guwahati	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	229.610	200.000	475.000	Providing adequate infrastructure for start ups	Number of start ups	200	Promoting a healthy start up ecosystem	% increase in number of start-ups and entrepreneurs	200
Venture Fund for Start Up	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	95.000	100.000	950.000	Providing funding to start ups for continuity of business	Number of start ups	50	Promoting a healthy start up ecosystem	% increase in number of start-ups and entrepreneurs	50

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Nano incubation centres at Silchar, Bongaigaon, Tezpur & Dibrugarh	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	0.000	160.000	45.860	Construction of incubation centres at Silchar, Bongaigaon, Tezpur & Dibrugarh	Number of start ups	100	Promoting a healthy start up ecosystem	% increase in number of start-ups and entrepreneurs	100
Up gradation of IE Borguri, Tinsukia	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	190.000	48.000	101.650	Upgradation of industrial estate, Borguri, Tinsukia	% of work to be completed	100%	Improvement in Industrial Infrastructure in the state	% of improvement in infrastructure	100%
Up gradation of IE Badarpurghat, Karimganj	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	95.000	4.000	95.000	Upgradation of industrial estate, Badarpurghat, Karimganj	% of work to be completed	100%	Improvement in Industrial Infrastructure in the state	% of improvement in infrastructure	100%
MDSD Training Centre, Silapathar, Dhemaji	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	124.190	104.580	124.190	Improving infrastructure of MDSD Training Centre, Silapathar, Dhemaji for skill development	% of work to be completed	100%	Development of infrastructure for skill development.	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Multi Disciplinary Skill Development Centres	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	190.000	265.700	280.980	Improving infrastructure for skill development.	Number of Multi Disciplinary Skill Development Centres built	4	Development of infrastructure for skill development.	% increase in trained people	100%
Quality Control Lab at Tinsukia	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	0.000	15.370	18.250	Committed liability for infrastructure at quality control laboratory.	% of work to be completed	100%	Infrastructure development for quality control activities.	% of improvement in infrastructure	100%
Quality Control Lab at Silchar	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	0.000	57.680	120.710	Committed liability for infrastructure at quality control laboratory.	% of work to be completed	100%	Infrastructure development for quality control activities.	% of improvement in infrastructure	100%
State share for infrastructure Development Project under promotion of MSME in NE & Sikkim	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	1722.140	1898.070	1000.000	Development of industrial infrastructure	Number of projects to be undertaken	15	Establishing new and improved industrial infrastructure	% of improvement in infrastructure	15

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
State Share for flatted factory complex at Patgaon, Rani	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	0.000	488.980	600.000	Development of industrial infrastructure	% of work to be completed	50%	Development of new industrial infrastructure	% of improvement in infrastructure	50%
State Share for SIDBI industrial infrastructure development projects	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	0.000	0.000	1000.000	Development of industrial infrastructure	Number of projects to be undertaken	10	Establishing new and improved industrial infrastructure	% of improvement in infrastructure	10
Storm water drain at industrial area, Dolabari, Tezpur	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	0.000	0.000	223.250	Upgrading the infrastructure through better drainage etc.	% of work to be completed	50	Establishing new and improved industrial infrastructure	% of improvement in infrastructure	50%
Land Bank	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	475.000	360.000	950.000	Multiple projects for development industrial infrastructure	Number of projects to be undertaken	8	Establishing new and improved industrial infrastructure	% of improvement in infrastructure	8

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Development of Industrial infrastructure in the land of closed PSUs.	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	1047.570	296.010	285.000	Development of industrial infrastructure	Number of projects to be undertaken	6	Development of new industrial infrastructure	% of improvement in infrastructure	6
Furniture. computers/xerox machine etc. to be provided to the new DI&CCs in the newly created districts of the state	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	0.000	0.000	14.250	Upgrading office infrastructure	Number of articles	40	Development of new office infrastructure	Increase in efficiency of office staff	Target not amenable
India International Trade Fair, 2022	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	142.500	204.000	285.000	Participation in India International Trade Fair, 2022 by GoA	Number of entrepreneurs to be benefitted	50	Improving the market linkage to MSME units of the state	% increase in number of entrepreneurs	50
Operational Expenses of Export Facilitation Cell	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	0.000	16.000	19.000	Functioning of export facilitation cell	Number of export cells	1	Improving impetus to foreign trade from the state	% increase in foreign trade	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Implementation of Export and Logistics Policy, 2019	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	0.000	120.000	142.500	Implement the Policy among exporters and increase in exports from the state	Number of beneficiaries	200	Providing impetus to foreign trade from the state	% increase in no. of exported items	100%
District as Export Hub	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	0.000	80.000	190.000	Set up Export Hub in each district which will promote the exportable items in that district	Number of districts	33	Every district identified with an exportable product that is unique to the district	No. of exportable products generated in and unique to a district	Target not amenable
BIPONI	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	0.000	80.000	760.000	Marketing promotion of MSME units of the state through participation in Exhibitions/Trade Fairs	Number of beneficiaries	150	Providing impetus to foreign trade from the state	% improvement in market linkage to MSME units of the state	100%
Incentives under State Industrial Policy	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	1425.000	1140.000	950.000	fiscal incentives to eligible units under state industrial policy	Number of beneficiaries	100	Rapid industrialization by means of providing incentives to existing industrial units of the state	% improvement in Service delivery of Industrial units of the state	100%
Training to women entrepreneurs	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	95.000	80.000	95.000	capacity building of women entrepreneurs	Number of beneficiaries	100	Promoting women entrepreneurs with improved business techniques and marketing skills	Number of start ups of women entrepreneurs increased	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Ease of doing business	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	2614.210	912.000	1909.020	improvement in the EoDB ranking of the state	Number of applications to be handled	50,000	To establish Assam as a business friendly state and also as an ideal investment destination	% in investment that improved in the state	100%
Tool Room & Training Centre	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	101.320	216.000	520.640	Construction of Toolroom and Training Centre at Tinsukia for training support to industries	% of work to be completed	100%	Creation of a highly trained workforce with specialized skills	% of improvement in infrastructure	100%
Capacity building of departmental officers & staff	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	95.000	80.000	59.550	Impart training to Departmental officers	Number of officers to be imparted training	80	Establishing a thriving workforce that is trained in and has access to all the latest skills and techniques required in an ever changing world	% improvement in efficiency of officers and staff	Target not amenable
Upgradation of CE, Airongmara	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	47.500	16.000	10.300	Upgradation of industrial infrastructure	% of work to be completed	100%	Improvement in Industrial Infrastructure in the state	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Decreeal compensation for land acquisition for BCPL in Dibrugarh	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	380.000	710.400	380.000	Decreeal compensation towards land acquisition for land for setting up of Assam Gas cracker Project by BCPL at Dibrugarh as per court order	Number of parties	1	Establishing new and improved industrial infrastructure	% of improvement in infrastructure	100%
Implementation of Assam Ethanol Production Promotion Policy, 2021	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	0.000	0.000	95.000	Provide fiscal incentives to eligible ethanol units under the policy	Number of ethanol production units	10	Improving economy of the state to develop Assam as an ethanol production hub and economically benefit it	% increase production of ethanol	Target not amenable
Implementation of Electric Vehicle Policy of Assam	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	0.000	0.000	95.000	Provide fiscal incentives to eligible electric vehicle units under the policy	Number of EV producing/servicing units	50	develop Assam as an EV hubDevelop Assam as an EV hub and economically benefit	Increase in number of electric vehicles in the state	Target not amenable
Various activities under SBDA	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	0.000	0.000	95.000	Conduct various awareness and orientation as well as training programs for artisans in the bamboo sector	Number of beneficiaries	200	Establishing a strong and vibrant bamboo based economy in the state	% of increase in contribution of bamboo based industries to economy	50%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Administrative Expenses of Invest Assam	8-Decent Work and Economic Growth	8.1-Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries	285.000	200.000	190.000	Promote Assam as an investment destination through efforts by Invest Assam	Number of investors attracted	50	improve the business climate of the state and promote it as an investment destination	% increase in incoming investment into the state	80%
Start Up of CFC for Gold & Traditional Assamese Traditional Jewellery	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	123.500	143.520	265.430	Construction of one common facility center for Gold & Traditional Assamese Jewellery	% of physical progress	100%	Promotion of traditional Assamese jewellery	% increase in production and export of traditional Assamese jewellery	100%
Consultancy service for preparation of DPR of CFC for Gold & Assamese Traditional Jewellery	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	0.000	12.600	10.220	Preparation of DPR for construction of one common facility centre for Gold & Traditional Assamese Traditional Jewellery	% of physical progress	100%	Promotion of traditional Assamese jewellery	% increase in production and export of traditional Assamese jewellery	100%
Maintenace & Renovation of Assam Hallmarking Centre & Quality Control Laboratory	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	0.000	0.000	8.890	Maintenance of the hallmarking centre & quality control laboratory	% of work to be completed	100%	To improve infrastructure for quality control activities	% increase in quality and export of items	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Obtaining GI registration of six traditional items of Assam	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	1.900	12.000	8.550	Technical assistance by ASTEC for obtaining GI for Assam based items	Number of items	6	GI registration to Assam based items	% in increase of items with GI tag	100%
Short Term Training on Gemology & Jewellery	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	0.000	16.000	15.200	Capacity building of artisans in the building of jewellery	Number of beneficiaries	50	To create entrepreneurs and artisans with better skills, improved business techniques and marketing skills	% of increase in no of artisans drawing living through gemology & jewellery	50%
Implementation of Cess Utilization (Amendment) Policy	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	95.000	80.000	190.000	Provide financial assistance to tea growers of the state by reimbursing the Cess paid on Tea	Number of beneficiaries	100	To establish a vibrant tea sector in the state	% of tea garden beneficiaries benefited	100%
Automation & Mechanization: Plucking machine, pruning machine & power sprayer @ 50% of the actual cost of equipment for pest control	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	0.000	0.000	142.500	Provide financial assistance to tea growers of the state	Number of beneficiaries	100	To support to the tea sector of the state and to strengthen the state economically	% of increase in tea output	50%

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Exposure tour for participating in various fairs within India	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	0.000	0.000	47.500	To conduct capacity building program of the small tea growers of the state	Number of beneficiaries	100	To support the tea sector of the state and to strengthen the state economically	% of increase in tea output	50%
Implementation of Tea Policy	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	0.000	0.000	0.010	To implement the provisions under the Tea Policy	Number of beneficiaries	100	To support to the tea sector of the state and and strengthen the state economically	% of increase in tea output	50%
Maintenance of capital assets at Udyog Bhawan	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	34.200	17.850	17.100	Maintenance of various capital assets at Udyog Bhawan	Number of projects to be implemented	6	Improved office infrastructure at Udyog bhawan	% increase in staff efficiency	Target not amenable
Development of Industrial Area, upgradation of existing industrial area	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	950.000	749.680	760.000	To upgrade industrial and office infrastructure	Number of projects to be implemented	30	Improved industrial & office infrastructure for boosting industrialization in the state	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of DI&CC office building, Majuli	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	190.000	152.000	188.490	Creation of office infrastructure	% of work to be completed	100%	Improved office infrastructure to motivate and enhance efficiency of staff	% of improvement in infrastructure	100%
Construction of DI&CC office building, Kamrup (M)	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	95.000	80.000	120.120	Creation of office infrastructure	% of work to be completed	80%	Improved office infrastructure to motivate and enhance efficiency of staff	% of improvement in infrastructure	80%
Construction of DI&CC office building, Kamrup (R)	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	95.000	80.000	203.020	Creation of office infrastructure	% of work to be completed	100%	Improved office infrastructure to motivate and enhance efficiency of staff	% of improvement in infrastructure	100%
Construction of Assam Type Building at top floor of Udyog Bhawan	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	14.250	13.920	13.570	Creation of office infrastructure	% of work to be completed	100%	Improved office infrastructure to motivate and enhance efficiency of staff	% of improvement in infrastructure	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Organizing exhibition/fairs by ATPO	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	0.000	0.000	9.500	Trade fairs & exhibitions	Number of trade fairs & exhibitions	20	Marketing support to MSME units by organizing trade fairs & exhibitions	no of trade fairs & exhibitions	20
Maintenance and renovation of Maniram Dewan Trade Centre	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	211.010	240.000	183.150	Upgradation of infrastructure	% of work to be completed	100%	Better infrastructure at Maniram Dewan Trade Centre	% of improvement in infrastructure	100%
Computerized Trade Information Centre with development of GI tagged handicraft products at MDTC	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	0.000	0.000	19.000	Creation of new trade infrastructure	% of work to be completed	100%	New infrastructure for facilitating trade	% of improvement in infrastructure	100%
Reimbursement of AMC service works during pandemic and requisition period of DDMA & DEO, kamrup (M)	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	0.000	0.000	59.260	Financial support to ATPO	Quantum of amount for reimbursement	100%	New infrastructure for facilitating trade	% of improvement in infrastructure	100%

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	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Payment of GMC Property Tax and Land revenue of MDTC	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	0.000	0.000	92.160	Financial support to ATPO	Quantum of tax that is to be paid	100%	To ensure fiscal soundness of ATPO	quantum of tax that is to be paid	100%
Upgradation of I/A Bamunimaidam	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	111.880	5.600	6.100	Upgradation of industrial infrastructure	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Upgradation of I/E Bonda	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	66.500	112.000	38.000	Upgradation of industrial infrastructure	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Construction of boundary wall at Medicinal Hub, Mandakata	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	201.400	120.000	128.250	Upgradation of industrial infrastructure	% of work to be completed	100%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%

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	Goal	Target	Actuals 2020- 21	Revised Estimate 2021-22	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]	[12]
Construction of Office building of ASIDC at HO	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	0.000	80.000	76.000	Creation of office infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%
Improvement of existing road, drain & boundary wall of Food Processing Park, Chaygaon	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	0.000	80.000	80.000	Upgradation of industrial infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%
Upgradation of CE, Morigaon	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	0.000	40.000	38.000	Development of new industrial infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%
Upgradation of MIE, Sivasagar	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	0.000	40.000	38.000	Development of new industrial infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Upgradation of MIE, Biswanath Chari	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	0.000	40.000	38.000	Development of new industrial infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%
Construction of Boundary wall (chainlink fencing) of Doomdooma land area measuring 700 bighas	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	0.000	80.000	76.000	Development of new industrial infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%
Loan to ASIDC	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	0.000	52.900	92.850	Loan to ASIDC to provide Honorarium against Hon'ble Chairman & Vice Chairman of ASIDC Ltd	Honorarium to Hon'ble Chairman & Vice Chairman of ASIDC Ltd	100%	To provide relief of the financial burden of ASIDC	Improvement in output of ASIDC	100%
Proposal for conducting programme for SC/ST & women entrepreneur under Procurement Preference Policy, 201	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	0.000	0.000	95.000	Capacity building of women entrepreneurs of the SC & ST community	Number of beneficiaries	500	To provide women entrepreneurs with improved business techniques and marketing skills	Number of start ups of women entrepreneurs increased in %	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Upgradation of infrastructure facilities at IGC Balipara, IIDC Dalgaoon, IGC Matia & IIDC Naltali	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	380.000	240.000	950.000	Development of new industrial infrastructure	Number of projects to be implemented	4	Improvement in Industrial Infrastructure	% of improvement in infrastructure	100%
Development of Industrial Infrastructure in Land of closed PSUs	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	1047.570	296.010	285.000	Development of new industrial infrastructure	Number of projects to be implemented	6	Improvement in Industrial Infrastructure	% of improvement in infrastructure	6
Tea Park	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	0.000	0.080	545.920	Development of new industrial infrastructure for tea	% of work to be completed	100%	To establish a vibrant tea sector in the state	% of improvement in infrastructure	100%
Construction of BW at 666 bighas of land at Gelapukhuri	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	0.010	160.000	439.480	Upgradation of industrial infrastructure	% of work to be completed	50%	Improvement in Industrial Infrastructure	% of improvement in infrastructure	50%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Agar International Trade Centre	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	285.010	240.000	380.000	Development of new industrial infrastructure	% of work to be completed	100%	To promote a vibrant agar based economy	% of improvement in infrastructure	100%
Prime Minister Formalisation of Micro Food Processing Enterprises (PMFME) (State Share & Central Share)	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	0.000	2700.520	1667.000	Providing financial assistance to micro food processing enterprises	Number of beneficiaries	5000	Formalisation of micro food processing enterprises and easier market access to them	no. of enterprises benefitted	5000
Investment Promotion Activities	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	190.000	240.000	228.000	Promotion of activities for improving investment	Quantum of inflowing investment	1000 crores	Promotion of Assam as an ideal investment destination	Increase of investment Promotion Activities	100%
Warehouse & Cold Storage at Maibang	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	95.000	100.000	95.000	Development of new industrial infrastructure	% of work to be completed	50%	To establish a vibrant agri- industrial economy	% of improvement in infrastructure	50%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Relief package to workers & employees of HPC Ltd., and taking over the assets of Nagaon Paper Mill & Cachar Paper Mill	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	0.000	37500.000	30875.000	Relief package to employees of HPCL & development of new industrial infrastructure in the premises of the closed paper mills	Number of beneficiaries	7000	Improvement of new industrial infrastructure and financial assistance to the employees to defunct paper mills of the state	% of improvement in infrastructure	100%
	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									
Implementation of cane & bamboo policy	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	0.000	240.000	133.000	Provide financial and other assistance to the bamboo artisans of the state under the policy	Number of beneficiaries	200	To establish an economically vibrant bamboo sector in the state	% increase in no. of beneficiaries	100%
Loan to Assam Tea Corporation Ltd.	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	3440.000	2497.000	2375.000	Provision of loans to Assam Tea Corporation Ltd. for covering expenses	Number of beneficiaries	5000	Establish a vibrant tea sector in the state	% increase in no. of beneficiaries	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Reimbursement of Work Contract Tax for BCPL	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	0.000	0.000	238.070	Reimbursement of Work Contract Tax for BCPL by GoA	Number of stakeholders	1	Committed liability accrued by the Govt during setting up of the Assam Gas Cracker Project by BCPL in Dibrugarh	% achieved in releasing the amount due	100%
Equity Participation in Assam Petrochemicals Ltd by Govt of Assam	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	0.000	400.000	2850.000	Enhancement of equity of Govt of Assam in the project of APL	Increase in GoA equity	Target not amenable	Expansion of Petrochemicals Industry in the state	% increase in number of persons employed under APL Project	Target not amenable
Mukhya Mantri Thaluwa Udyog Bikash Achani (MMTUBA)	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	190.000	80.000	152.000	Providing financial assistance to artisans engaged in traditional crafts of the state	Number of beneficiaries	2000	Establishing a thriving traditional crafts based economy of the state	% increase in income of skilled artisans in the state	100%
Drawal of Powerline for Pottery Cluster	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	0.000	0.000	14.250	Providing infrastructural assistance to pottery cluster	% of work to be completed	100%	Promoting improved infrastructure for traditional craft based economy of the state	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Handicraft cluster for SC community	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	0.000	8.000	8.000	Providing financial assistance to artisans belonging to SC community engaged in traditional crafts of the state	Number of beneficiaries	300	Establishing a thriving traditional crafts based economy of the state, particularly in the SC community	% increase in income of skilled artisans from SC community in the state	100%
State Share for Implementation of National Bamboo Mission (General)	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	821.340	64.800	49.200	Providing assistance to artisans in the bamboo sector of the state	Number of beneficiaries	500	Establishing a strong and vibrant bamboo based economy in the state	% increase in manufacturing and export of bamboo- based items	100%
State Share for Implementation of National Bamboo Mission (TSP)	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	110.220	10.080	7.580	Providing assistance to artisans belonging to the ST community in the bamboo sector of the state	Number of beneficiaries	200	Establishing an inclusive, strong and vibrant bamboo based economy in the state	% increase in manufacturing and export of bamboo- based items	100%
State Share for Implementation of National Bamboo Mission (SCSP)	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	64.000	6.400	4.400	Providing assistance to artisans belonging to the SC community in the bamboo sector of the state	Number of beneficiaries	200	Establishing an inclusive, strong and vibrant bamboo based economy in the state	% increase in manufacturing and export of bamboo- based items	100%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Award Money to Top Seri performers	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	959.250	858.550	1133.090	To encourage Sericulture Farmers	Number of beneficiaries to be covered	92	Motivation to grow more income	Percentage of increase in income level	Target not amenable
Providing Rearing Appliances to Elderly persons	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	959.250	858.550	1133.090	To support and empower elderly person dealing with Sericulture activity	Number of elderly persons to be covered	60	Motivation to grow more income	Percentage of increase in income level	Target not amenable
Providing Equipment/ Appliances to Divyang persons	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	959.250	858.550	1133.090	Providing rearing appliances to Divyang Seri Farmers	No. of Silkworm rearsers to be benefitted	40	Providing self employment	Poverty eradication will achieve partially	Target not amenable
Providing Equipment/ Appliances to women Seri farmers	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	959.250	858.550	1133.090	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	152	i. Enhance of production and productivity. ii. Partial poverty eradication. iii. Women empowerment	Percentage of increase in production	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Establishment of Sericulture Model Village (5 Nos) at Dhakuakhana, Demow, Bihali, Dudhnoi & Morigaon	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	3652.720	3442.230	4275.590	Beneficiaries are supported for establishment of silkworm food plants, rearing house and post cocoon activities	No.of Sericulture farmers to be benefitted	1250	i. Enhancement 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.	Percentage of increase of production and productivity	Target not amenable
Setting up of Mulberry Yarn Bank at Sualkuchi	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	950.000	800.000	760.000	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	4007	i. Enhancement 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 60% subsidy to commercial Mulberry seed for farmers	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	959.250	858.550	1133.090	Mulberry farmers will get Mulberry Silkworm seed at subsidized rate to encourage towards Mulberry culture	No. of Mulberry Weavers to be benefitted	27000	i. Enhancement 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

Handloom, Textile & Sericulture Department

Directorate Name

Handloom, Textile & Sericulture Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Economic Upliftment of Weavers	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	237.500	189.600	190.000	Provide Skill, Handlooms & Working Capital	Number of Weavers will be benefited	5000	Income Level of the weavers	Percent increase in income level	30%
	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									
Handloom Cluster Development Programme	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	142.500	600.000	570.000	Provide Skill training on improved looms, provision of looms and new designs and marketing linkage	Number of Weavers will be benefited	9000	Expected to enhance the income of weavers	Percent increase in income level	30%
Handloom Model Village	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	268.850	240.000	228.000	Provide Skill on improved looms, improved looms, provision of looms , new designs and marketing linkage	Number of Weavers will be benefited	1500	Expected to enhance the income of weavers	Percent increase in income level	30%

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Income Generation Intervention to Handloom Weavers under WESU	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	1425.000	934.400	887.300	Provide Handlooms & Working Capital	Number of Weavers will be benefited	7142	Self Employment Generation of Weavers	Percent increase in income level	20%
Self Employment to Passed Out Trainees	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	0.010	80.000	118.750	Provide improved Handlooms & Working Capital	Number of Passed Out Trainees will be benefited	1500	Self Employment to the Skilled Trainees	Percent increase in income level	25%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction / Up gradation/ renovation of the Govt. Office Building.	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	104.500	94.780	216.600	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	40%
	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	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services									
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Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Direction & Administration including Sixth Schedule Area	8-Decent Work and Economic Growth	8.3-Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	29.450	23.560	19.950	1.Implementation Assam Mineral regulation and Dealer's Rule 2020 2. Grant of mining lease-10 nos 3.Approval of Mining plans of minor minerals	Percentage of work to be completed	80%	Enhancement of revenue	% of Revenue to be increased	10%
Survey & Mapping including Sixth Schedule Area	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	644.550	652.090	692.990	1.Exploration of mineral deposits in different parts of Assam – 100 Sq. Km. 2. limestone to be auctioned -1117 MMT 3. iron ore to be auctioned - 18 MMT 4. Minor Minerals to be auctioned - 28 blocks	Percentage of work to be completed	80%	Enhancement of revenue	% of Revenue to be increased	10%
Survey & Mapping including Sixth Schedule Area	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	504.510	488.170	505.000	1.Exploration of mineral deposits in different parts of Assam – 100 Sq. Km. 2. limestone to be auctioned -1117 MMT 3. iron ore to be auctioned - 18 MMT 4. Minor Minerals to be auctioned - 28 blocks	Percentage of work to be completed	80%	Enhancement of revenue	% of Revenue to be increased	10%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Power Sector Investment Program (Tr-III), Lower Kopili Hydro Electric Project (Central Share)	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	47365.500	28620.000	14400.000	Construction of Diversion Tunnel along with Upstream and Downstream Coffor Dam. Construction of HRT intake	MW to be generated	120	The construction of 120MW 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%
Assam Power Sector Investment Program (Tr-III), Lower Kopili Hydro Electric Project (State Share)	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	2800.000	4046.400	3600.000	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 120MW 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Normal Work Component of APGCL	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	2850.000	400.000	3453.250	Modernization and renovation of equipment for different power stations of APGCL for improvement of power generation and to minimize machine outage like renovation of turbines and generators, Gas compressors, cooling towers, replacement of panels, implementation of HMI system for better communication, replacement of motor operated valves, Up gradation of battery bank along with charger for better protection of units, procurement of spares for various equipments, complete renovation of main transformers, procurement of EOT crane, replacement of breakers CT's PT's and isolators in different power stations	Percentage of work to be completed	100%	To reduce the constraint of power evacuation and strengthen the network for smooth running of the plant design supply and installation and commissioning of outdoor switchyard, renovation of lighting system, water supply system and other related works.	Percentage of work to be achieved.	100%
Landslide Protection Work of KLHEP, APGCL	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	1315.750	various accessory structures of dam, restoration of electrical gallery system of dam and calibration of dam instruments along with overhauling and dewatering of dam gallery.	Percentage of work to be completed	100%	The aforementioned civil works shall ensure the safety and serviceability of the Dam in the future along with safety of the staff of the project.	Percentage of work to be achieved.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Implementation of new solar projects,Waste to Energy plant &10KW Hydro Kinetics Power Project by APGCL	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	988.000	1. 300 bighas of govt. land by Majuli district administration for setting up of Solar power project has been allotted. 2. Two number of floating solar projects have been proposed in Karimganj & Golaghat district. 3. Preparation of detailed project report (DPR) to assess the latest available technology	MW to be generated (Approx)	50	Assam Power Generation is committed under the Sustainable Development Goal (SDG) to promote clean, accessible affordable and equitable solar energy to ensure energy security for its citizens	Percentage of work to be achieved.	100%
100MW NRPP-II- Combined Cycle Gas Turbine	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	7200.000	4750.000	The proposed amount will be utilized in preliminary works such as preparation of Detailed Project report (DPR), Environmental Impact Assessment (EIA) studies, engagement of Project Management Consultant (PMC) and other essential related miscellaneous works. The DPR preparation is under process.	MW to be generated	100	Increases the power generation and also facilitate economic development by creating more job opportunities.	Percentage of work to be achieved.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
100MW NRPP-II-Gas Engine	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	95.000	The proposed amount will be utilized in preliminary works such as preparation of Detailed Project report (DPR), Environmental Impact Assessment (EIA) studies, engagement of Project Management Consultant (PMC) and other essential related miscellaneous works.	MW to be generated	100	Increases the power generation and also facilitate economic development by creating more job opportunities.	Percentage of work to be achieved.	100%
24 MW Karbi Langpi Middle-II Hydro Power Project	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	190.000	152.000	4750.000	For implementation of proposed 24 MW Karbi Langpi Middle-II 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	24	Maximization of energy to meet up the energy demand	Percentage of work to be achieved.	100%
55MW Kulsi Multi Purpose Power Project	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	95.000	To carry out preliminary investigation, survey along with geo-technical exploration and relevant model studies etc.	Percentage of work to be completed	100%	collection of information, understanding and managing case to case basis of events that may occur based on varying hydrological, meteorological, structural, seismological etc. data.	Percentage of work to be achieved.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Karbi Langpi Middle-I Hydro Power Project 22.5 MW	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	475.000	For 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	Maximization of energy to meet up the energy demand	Percentage of work to be achieved.	100%
Normal Work Component of AEGCL under SOPD-G	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	1900.000	1) Renovation and Upgradation of of Grid Sub- stations 2) Augmentation of Transformer Capacity at Rangia GSS 3) Revival of 132kV Srikona-Panchgram line 4) Stringing of 2nd Circuit line 132kV Nazira-Jorhat (Garmur) along-with associated terminal equipment 5) Construction of 132kV line bay at 132kV APM GSS along-with Extension and Strengthening of the Bus System	1) Numbers of Grid Sub-stations to be constructed 2) Numbers 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) Numbers of Bays to be constructed	1) 48 2) 2 3) 19.3 4) 68.50 5) 1	1) 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) Enhance the power scenario in the Barak Valley region, The revival of the line shall all 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.	Percentage of work to be achieved.	50%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Enhancement of Intra State Transmission System of Assam	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	14500.000	19132.140	19982.930	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) Project Management Consultant (PMC) 7) Enterprise Resource Planning (ERP)	1) Numbers of sub-stations and associated transmission lines to be constructed 2) No. of augmentation of existing substations and lines 3) Circuit Kilometers of transmission lines to be augmented with HTLS. 4) Kilometers of OPGW replacement. 5) Numbers of AIS to GIS conversion. 6) Number of PMC to be appointed. 7) Numbers of ERP to be implemented	1) 10 2) 14 3) 186 4) 636 5) 1 6) 1 7) 1	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.	30%
Normal Work Component of APDCL under SOPD-G	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	11875.000	5645.100	5320.000	1) DTR Fencing across the State 2) Construction and Renovation of 33/11 kV Substation. 3) DTR Test bench 4) Renovation & Modernization of 33kV,11kV & LT lines.	1) Numbers of Distribution Transformer (DTR) fencing to be covered 2) Numbers of Substation to be covered 3) Numbers of DTR test bench to be commissioned 4) Kms to be covered	1) 1500 2) 53 3) 3 4) 925.57 (approx)	Reliable and quality power supply to our valued consumers. Reduce AT&C loss.	Percentage of work to be achieved.	100%
Assured 24x7 Power Supply in Kaziranga, Kamakhya, Sualkuchi, Tezpur, Manash, Pobitora And Majuli.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	1000.000	1520.000	1) Construction & Conversion of LT bare conductor to LT AB cable, 2) Distribution Transformer augmentation and Installation of new Distribution Transformer	1) Kms to be covered 2) Numbers of Distribution Transformer to be installed	1) 139.3 2) 5	To enhance system reliability and redundancy thereby provides better consumer services.	Percentage of work to be achieved.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Procurement, Installation, Augmentation and Repair of Distribution & Power transformer along with lines, fittings and necessary civil works.	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	6960.000	2850.000	1) Procurement of Distribution Transformers 2) Procurement of Power Transformer 3) Prefabricated Compact Sub Station 4) Repairing of damaged distribution Transformers.	1) Numbers of Distribution Transformer to be installed 2) Numbers of PowerTransformer to be installed 3) Numbers of Prefabricated Compact Sub Station to be covered 4) Numbers of damaged distribution Transformers to be repaired	1)9000 2) 11 3) 70 4) 4200	To achieve 24x7 power need across the entire state of Assam.	Percentage of work to be achieved.	100%
Electrification of Anganwadi Centres and Primary Schools Implemented by APDCL	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	14400.000	1673.900	1) Electrification of un-electrified Anganwadi centres and 2) Electrification of unelectrified primary schools	1) Numbers of un-electrified Anganwadi centres to be covered 2) Numbers of unelectrified primary schools to be covered	1) 48551 2) 13327	To electrify all unelectrified Anganwadi centres as well as primary schools.	Percentage of work to be achieved.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Procurement of meters (Implementation of Smart Metering in Selected Distribution Transformers (DTRs) for automatic DTR wise Energy Audit in APDCL.)	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	2850.000	0.010	3325.000	Implementation of Smart Metering in Selected Distribution Transformers (DTRs) for automatic DTR wise Energy Audit in APDCL	Numbers of Smart Metering in Selected Distribution Transformers (DTRs) to be installed	17000	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%
Implementation of 1000 MW Solar Power Plants across the State under Mukhya Mantri Souro Shakti Prokolpo	7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy	0.000	0.000	500.000	Implementation of Solar Power Plants across the State	Megawatt of Solar Power Plants to be implemented across the State	1000	Quality power supply	Save on electricity cost	30%
	7-Affordable & Clean Energy	7.2-By 2030, increase substantially the share of renewable energy in the global									
	7-Affordable & Clean Energy	7.3-By 2030, double the global rate of improvement in energy efficiency									

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Provision for other new schemes in Brahmaputra and Barak valley	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	6650.000	8820.000	22800.000	Upgradation of old dilapidated embankment system of Brahmaputra, Barak & its tributaries including erosion protection works.	Percentage of work to be completed.	75%	Improved embankment system of Brahmaputra, Barak & its tributaries and provide relief from Flood & Erosion.	Percentage of embankment system upgraded and constructed.	40%
Raising & strengthening	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	8955.000	11148.530	13137.000	Upgradation of old dilapidated embankment system of Brahmaputra & its tributaries including erosion protection works.	Percentage of work to be completed.	80%	Improved embankment system of Brahmaputra & its tributaries and provide relief from Flood & Erosion.	Percentage of embankment system upgraded and constructed.	50%
Raising & strengthening	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	638.100	740.470	3245.000	Upgradation of old dilapidated embankment system of Barak & its tributaries including erosion protection works.	Percentage of work to be completed.	72%	Improved embankment system of Barak & its tributaries and provide relief from Flood & Erosion.	Percentage of embankment system upgraded and constructed.	45%
Rejuvenation of Kollong river	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	950.000	1399.630	950.000	To activate the dead Kollong river & improving the aquatic environment and aesthetic looks of the river.	Percentage of work to be completed.	75%	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.	Target not amenable.

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of Sluice gates and other structures at Majuli	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	570.000	669.760	0.010	Construction of sluice gate & other flood control structures at Majuli.	Percentage of work to be completed.	Target not amenable.	Structures will provide relief from flood & erosion to population of Majuli.	Percentage of works completed.	Target not amenable.
Imporvement of breached/damaged & vulnerable embankment system; Protection & fortification of dykes in Brahmaputra Valley	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	19179.610	20000.000	25000.000	To reconstruct the breaches occurred in embankments in Brahmaputra & its tributaries including upgradation of severely damaged and vulnerable embankment system along with erosion protection works.	Percentage of work to be completed.	85%	Improved flood & erosion control in Brahmaputra Valley.	Percentage of work completed over last year	40%
Imporvement of breached/damaged & vulnerable embankment system; Protection & fortification of dykes in Borak Valley	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	4759.340	5027.670	2500.000	To reconstruct the breaches occurred in embankments in Barak & its tributaries including upgradation of severely damaged and vulnerable embankment system along with erosion protection works.	Percentage of work to be completed	50%	Improved flood & erosion control in Brahmaputra Valley.	Percentage of work completed over last year.	30%
Erosion protection in Barak Valley including raising & strengthening of dykes	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	475.000	761.250	760.000	To upgrade the embankment system of Barak Valley including erosion protection works.	Percentage of work to be completed	70%	Improved embankment system of Barak & its tributaries and provide relief from Flood & erosion.	Percentage of work completed over last year.	50%
New Embankment at Brahmaputra Valley	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	0.000	6000.000	0.000	To construct new embankment in existing gap portion in Brahmaputra Valley.	Percentage of work to be completed.	20%	Provide relief from flood inundation in flood affected areas of Brahmaputra valley.	Percentage of works completed.	10%

Department Name

Public Works (Roads) Department

Directorate Name

Public Works (Roads) Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
PMGSY	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	300000.000	209777.030	133500.000	(i) Road work (construction, metalling & blacktopping/paving of unsurfaced road) (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	(i) 1535 (ii) 110	All weather road connectivity to rural habitations	Percentage of all elligible rural habitations connected by all weather roads	100%
CM's Special Package For Special Focus On Construction Of Border Area Roads And Bridges	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	523.100	526.350	0.950	Road work (construction, metalling & blacktopping/paving of unsurfaced road and widening as required)	Road length in Km to be covered	5	Improved road connectivity in border area	Increase in surfaced road per sq Km in border areas	Proportion ate contribution towards a overall increase of 10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Conversion Of 1000 Nos: Of SPT Bridges (New Scheme)	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	7650.000	8500.000	1076.350	Construction of RCC Bridge to replace timber bridges	Number of bridge to be completed	30	Elimination of communication disruption risk associated with timber bridges	Percentage reduction of timber bridges	100% by 31st March, 2024
Contribution Of Matching State Share For Construction Of Railway Overbridge	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	14250.000	8000.000	9500.000	Construction of overbridges	Number of over bridges to be completed	(i) completion - 2 Nos (ii) Partial completion - 5 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) 2 (ii) 15 minutes at the project location on completion of the project
Construction Of Three New Flyovers At Dibrugarh, Guwahati And Silchar	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	11000.000	21545.000	14250.000	Construction of flyover	Number of flyovers to be completed	(i) Completion of flyover - 1 No (ii) partial completion - 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction Of Roads In Tea Garden Labour Lines	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	23750.000	15000.000	4750.000	Road work (upgrading the earthen roads with paver blocks)	Road length in Km to be covered	71	Providing all weather roads to tea garden labours	Improvement on quality of life of tea garden labours	Target not amenable
ASOM Maala	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	30000.000	40000.000	21244.850	(i) Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	(i) 200 (ii) 5	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	20% on each project road
CM's Special Package For Barak Valley	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	1450.000	2220.910	461.700	(i) Road work (construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	(i) 20 (ii) 5	Improvement of road communication in Barak Valley	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 Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
State Priority Scheme	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	335000.000	380000.000	190000.000	(i) Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	(i) 2000 (ii) 50	Improvement of road communication in the state	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
CM's Special Package For Conversion Of 500 Numbers Of Wooden Bridges To RCC Bridge	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	2850.000	1158.740	111.150	Construction of RCC Bridge	Number of bridge to be completed	10	Elimination of communication disruption risk with timber bridges	Percentage reduction of timber bridges	100% by 31st March, 2024
CM's Special Package For Construction /Dev. Of Roads For Dhemaji District Division	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	123.750	1.320	25.650	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be covered	Target not amenable	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 Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
CM's Special Package For Construction /Dev. Of Roads For Dhokuakhana District Division	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	220.400	98.400	8.550	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be covered	Target not amenable	Improvement of roads in Dhakuakhana area	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportion ate contribution towards a overall increase of 10%
Untied SCA	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	515.400	952.320	147.250	(i) Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	Target not amenable	Improvement of roads	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportion ate contribution towards a overall increase of 10%
500 KM OF ALL WEATHER ROAD UNDER MPNA	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	190.000	152.000	1500.600	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be covered	Target not amenable	Improvement of roads	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportion ate contribution towards a overall increase of 10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Fakuruddin Ali Ahmed Paki Path Nirman Achari (Constr. Of 500 Km All Weather Roads In All LAC Including In Char & Border Areas)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1315.400	796.000	24.700	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be covered	49	Improvement of road connectivity in char and border areas	Increase in surfaced road per sq Km in char and border areas	Proportionate contribution towards an overall increase of 10%
Loan Assistance From NABARD under RIDF	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	51107.400	85160.000	110778.000	(i) Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc) (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	(i) 400 (ii) 100	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 an overall increase of 10% (ii) 100% by 31st March, 2024
Construction Of Bridge Over River Brahmaputra Connecting Guwahati To North Guwahati (New Development Bank-BRICS)	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	64000.000	62400.000	63000.000	Construction of the bridge	Cumulative physical progress at the end of the current FY	80%	(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 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Road Network Improvement Project (ARNIP)	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	8000.000	13000.000	4500.000	(i) Road work (construction,upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridge to be completed	(i) 5 (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
Assam Secondary Road Network Improvement Project (ASRIP)	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	5693.000	9700.000	9000.000	(i) Road work (construction,upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, geometrical improvement (ii) Construction of RCC Bridge	(i) Road length in Km to be covered (ii) Number of bridges to be completed	(i) 10 (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
TSP	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	2966.500	11338.240	2962.680	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be covered	50	Road connectivity to the tribal habitations	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards an overall increase of 10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
SCSP	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	8671.250	7937.000	8050.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km to be covered	100	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%
SOPD- FDR	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	20000.000	18880.000	1221.000	Road and bridge re-construction work(flood damaged roads)	(i) Road length in Km to be covered (ii) Number of bridge to completed	(i) 20 (ii) 2	Restoration of road communication on the flood damaged roads	Percentage of Road length in Km of the flood damaged roads to be covered	100%
PMGSY periodic renewal	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	0.010	4000.000	10000.000	Road surface renewal work	Road length in Km to be covered	4000	Keeping the roads constructed under PMGSY in good condition	percentage of PMGSY roads with Pavement Condition Index above 3	90%

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Travelling cost of 50000 pilgrims to Puri, Brindavan, Ajmer Sharif	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	522.500	40.000	44.950	Punyadham Yatra is a pilgrimage scheme for the senior citizen, under which pilgrims are taken on conducted tours to Vrindavan, Puri, Ajmer, Vaishno Devi etc.	No. of pilgrims to be covered	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)	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	95.000	84.000	50.000	Celebration of religious festival	No. of events to be organized	2	Tourist Inflow and revenue generation	Percentage to be achieved	100%
Majuli & Dwijing Festival	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	475.000	80.000	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%
Amaar Aalohi Rural Homestay Scheme	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	313.500	560.000	100.000	Home-stay facilities for tourists growth	No. of beneficiaries to be covered	8	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%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Railway Ticket Branding under Grants in Aid	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	380.000	304.000	300.000	Promotion and branding of Assam Tourism	No. of tickets to be generated for promotion of Assam Tourism (in lakhs)	200	Increase in Tourist footfalls	Percentage to be covered	100%
Assam Tourism Data Warehouse under Grants-in-aid	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	25.650	22.400	0.010	Appropriate data management in all the major tourism units	no. of data warehouse to be constructed	5	Improvement in efficiency of functioning of the Government	Percentage to be covered	100%
Assam Bikash Yojana	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	522.500	440.000	100.000	Promotion and branding of Assam Tourism	No. of events to be sponsored	100	unemployed youths to be benefitted basically in the rural areas in the field of tourism which results in increase in the tourist footfalls	Percentage to be covered	100%
Premier Badminton League (PBL)	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	104.500	96.000	100.000	Promotion and branding of Assam Tourism in the field of sports	No. of events to be sponsored	1	Increase in Tourist footfalls and youths will be benefitted in the field of sports	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Tourist Accommodation Head Quarter Establishment under Major Works	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	28.500	24.800	14.060	Infrastructure Development in all major Tourist Destinations	No. of units to be constructed	Target not amenable	Facilitating the tourists will result in increase of tourist footfalls and revenue generation	Percentage to be covered	100%
Sivasagar as an Iconic Site/Destination	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	285.000	240.000	100.000	Promotion and development tourism spots	No. of units to be created	1	Tourist Inflow and revenue generation	Percentage to be covered	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performanc e Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
GIA(Non Salary) Guwahati Planetarium	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	288.050	198.150	331.700	Popularization of astronomy and space science for the benefit of students and common masses	No. of programmes to be conducted	3	Promoting and motivating students and common people on astronomy and space science.	Percentage of students and common people to be benefited.	Students to be benefit is 40% and public as a whole 60%
Research and Development Programme	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	28.500	8.000	9.500	Developing Research activities and facilities, human resource development and transferring technology derived from Research for field application and commercialization.	No. of research programmes to be implemented	7	Utilization of R&D findings which leads to improved type of process-cutting marginal cost or increasing marginal productivity.	No. of R&D activities and human resource to be developed	50

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Promotion of Science Technology & Innovation	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	95.000	40.000	38.000	Promotion, adoption of application of science , technology and innovation among common people	No. of programmes to be implemented	6	Strengthening science education & developing scientific environment in the state.	No. of innovative products to be developed	5
Advance Research in Science & Technology (Assam Science & Technology University)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	23.750	8.000	15.200	A plasma pyrolysis plant with disposal capacity 10kg/hr developed for safe disposal of municipal solid waste especially plastic and biomedical waste in a 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 activities and human resource to be developed	1
Instrument Repair & Development Centre	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	15.000	6.400	6.080	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	1	Application of instruments developed, designed by students in the practical classes and their maintenance as per the course curriculum	No. of instruments to be designed , developed and maintained	15

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Setting up Remote Sensing Cell	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	234.690	227.500	201.170	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 department s	8
Radio Astronomy Centre	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	10.450	6.400	11.400	Facilitating students , research scholars , scientist of research activities in solar radio astronomy	No. of research activities to be completed	1	Substantial increases in astronomical knowledge, particularly with the discovery of several classes of new objects, including pulsars, quasars and radio galaxies	No. of students to be trained	50
National Science Day	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	11.400	8.000	7.600	Observation of National Science Day and conferring Science Award	No. of programmes to be implemented	5	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	Percentage of youth to be benefitted	70%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Aryabhata Science Centre	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	380.000	160.000	152.000	Creating scientific temperament and application of science among children and common masses in Block Level Aryabhata Science Centre	No. of Block Level Aryabhata Science Centre to be functional	219	Building scientific attitude and making science education exciting through experiments among the school students	Percentage of society to be benefitted	Public 20% and students 80% to be benefitted
Bhuvan State Node	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	14.250	5.600	5.320	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
Climate Cell	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	17.000	6.400	6.080	Sensitization programmes of climate change among common people	No. of programmes to be implemented	12	Common people to be aware of climate related hazards and the importance of a climate resilient society	No. of people to be benefitted	1000
	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
School Plant Diversity Centre	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	4.750	4.000	4.750	Conservation of Rare Endemic and Threatened Plants of the region	No. of centres to be revamped among the 35 established centres	5	Biodiversity identification, conservation and awareness among school students , teacher and common and people .	No. of species to be conserved	100
Jorhat Science Centre - Cum - Planetarium	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	47.500	24.000	76.000	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 elderly people	No. of visitors to be benefited	20000
Maina Parijat	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	14.250	4.000	3.800	Science awareness among children about programmes	No. of programmes to be implemented throughout the state	20	Inculcating scientific mind among children for its application in day to lives	No. of children in the age group of 6to 12 years to be benefitted	2000
Science and Mathematics Facilitators in Schools	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	380.000	160.000	152.190	Adopting and strengthening learning process of science and mathematics by hands on activities using science kits	No. of Facilitators to be engaged	81	Strengthening the teaching of science and mathematics among students by doing and learning process	No. of students to be benefited	1600

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Science Society	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	14.250	10.400	9.880	Science popularization programmes among students, scientist and common people	No. of students, scientists and common people to be benefitted	25	To spread awareness among people and develop scientific temperament	No. of participants to be benefitted	2000
Upgradation of Software & Hardware Licenses	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	9.500	12.000	14.250	Upgradation of established software and hardware Licenses of RS & GIS activities	No. of Hardware and software to be facilitated/up graded	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	100
Bio Resource Centre	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	33.250	28.200	26.600	Conservation of State's Bio Resources	No. of biodiversity to be conserved and no. of programmes to be conducted	1	Will help in identifying and conserving the bio resources of the state	No. of species to be conserved	40

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Creation of GIS based State Resource Information System at Gaon Panchayat Level Using High Resolution Remote Sensing Satellite Data	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	23.750	8.000	7.600	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 administrativ e and thematic layer in Gaon Panchayat Geo Portal developed by ASSAC	114(Sonitpur District)	Increased quantum of Gaon Panchayat Resource Data	No. of Gaon Panchayat to be covered	114
Setting up of Research & Development Laboratory of Renewable Energy in Assam	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	50.000	8.000	7.600	Strengthening the research and development activities in the field of Renewable Energy and its application by setting of R&D lab.	No. of Laboratory to be set up	1	Training on developed solar incubators by the centres in Majuli & Kaliabor and facilitating rural livelihood	Nos of common people, technologist s, students to be developed.	200
Science Centre and Planetariums in Assam	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	40.000	42.750	Science centres and planetariums will be facilitate promotion & popularization of science education	No. of science centres and planetariums to be facilitated	3	Promotion and popularization of science	No. of visitors to be facilitated	5000

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Patent Information Centre	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	15.000	4.800	4.560	A centre to facilitate intellectual property and Geographical Indication	No. of centres to be implemented	1	Protection and right to intellectual property	No. of innovators to be supported	25
Biotechnology Park	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	173.790	67.540	66.080	A state of art technology incubation centre has been set up with lab space, high tech equipments and support facility for entrepreneurs, scientist etc to facilitate their growth from ideation to commercialisation	No of parks to be constructed	1	Entrepreneurshi p development and creating a vabriant start up eco-system	Percentage of users facilitated by the park	100%
Construction of Common Infrastructure for Business Entrepreneur Zone (BEZ)	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	190.000	160.000	95.000	Setting up of Business Entrepreneur Zone (BEZ) at Guwahati Biotech Park	No of business entrepreneur zone to be set up	1	To enable large scale and medium scale biotech players to set up their manufacturing units in the BEZ premises.	Percentage of entreprene urs, technologist , industrialist to be benefited	20%

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Assam State Space Application Centre (ASSAC)	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	0.000	500.000	133.000	Expand activities and support to line department with space inputs	No. of infrastructur e 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 programme s to be executed for line department s	4 line departments
Assam Biotechnology Council	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	0.000	0.800	1.900	Setting up of Biotechnology Council	No. of Council to be implemented	1	Implementation of various provisions under the Biotechnology Policy to scrutinize the scientific, technological and industrial viability and suitability of projects and proposals to be implemented	Percentage of implemen tation of various provisions under the Biotechnolo gy policy	10%
Incentive under Bio Technology Policy	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	0.000	0.800	1.900	For implementation of biotechnology policy for the state of Assam	No of fiscal incentive to be disbursed	Target not amenable	This will help sustenance and growth of the biotech sector in the state of Assam	Percentage of biotech facility to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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Major Works - Guwahati Planetarium	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	299.250	69.290	855.000	Setting up of multiactivity centres with the facility of Auditorium, Virtual Reality Studio, Innovation Lab, 5D Theatre, Display Station related to celestial bodies	No of Multi-Activity Centre to be constructed	1	Children and also masses to be benefitted with Virtual Reality Studio, Innovation Lab, 5D Theatre, Display Stations related to celestial bodies and space learning.	Percentage of construction work to be completed of on going works	50%
35-Creation of Capital Assets	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	299.250	69.290	855.000	Construction of new Console inside the Sky Theatre	No of console to be constructed	1	Popularising basic science , astronomy and space science	Percentage of construction to be completed	100%
Machinery Guwahati Planetarium	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	299.250	69.290	855.000	Upgradation of hybrid Planetarium System at Guwahati Planetarium	No of Hybrid Planetarium System to be upgraded	1	Popularization of astronomy and space science for benefit among children and also common people with the hybrid system.	Percentage of 1 hybrid planetarium system to be completed	100%
District Science Centres	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	1045.000	240.000	570.000	Construction of District Science Centres to engage, educate and entertain the visitor through thematic exhibitions, interactive educational activities and outreach programmes	No. of centres to be developed	11	Popularisation of astronomy , space science and basic science among masses	Percentage of construction to be completed	20%

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Construction of Technology Incubation Centre (TIC)	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	714.000	400.000	285.000	Construction of Incubation Centre for promotion of Biotechnology in the region	No of centre to be implemented	1	Promotion of technology for developmental activities	Percentage of the centre to be developed	25%
Science City	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	337.500	400.000	#####	Setting up of Science City Guwahati	No of Science City to be constructed	1	Popularizing basic science, astronomy and space science among common people	Percentage of work to be developed	25%
New Planetarium at 6 locations	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	570.000	400.000	522.500	Setting up of new Planetarium	No. of Planetarium to be implemented	6	Popularizing basic science, astronomy and space science among common people	Percentage of work to be developed	25%
Setting up new Planetarium at Nalbari, North Lakhimpur and Kokrajhar	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	151.900	80.000	285.000	Setting up of Sub- Regional Planetarium and Science Centres at Nalbari and North Lakhimpur	No. of Planetarium to be implemented	3	Students and common people to be benefitted with knowledge of astronomy, space science and be aware of celestial phenomenon of space.	Nos. of visitors to be benefitted	15000

Department Name

Education (Secondary) 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rural Functional Literacy Programme	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	0.000	0.000	750.000	Literacy programme to be implemented in non (Padhna Likhna Abhijan) PLA districts of Assam	No of illiterate Adults to be benefited	150000	This will help in to improve health, promotes lifelong earning and builds skills, improves the economy and creates jobs for the illiterate adults	Percentage of illiterate Adults to be benefited.	100%

Department Name

Education (Elementary) 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Other Expenditure- PRATYAHBAN	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	0.000	0.000	475.000	Pratyahban Scheme to transform Govt. schools as "Centre of Excellence" in the line with reputed Private sector schools/institutions	No of schools to be benefited	1000	Government schools will compete with private schools in the field of Education	Percentage of schools to be benefited	100%
Other Expenditure- Guna Utshav	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	0.000	0.000	2850.000	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.	No of schools to be benefited	46251	It will increase retention rate and reduce dropout rates of the students and ensuring better school functioning	Percentage of students to be benefited	100%
Supply of free Text Books	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	1867.700	1388.940	1318.600	All the students of Karseni to class-VIII will get free text books under state Government support	No of students to be benefited	536189	Reducing the financial burden of the students and underprivileged families	Percentage of students and families to be benefited	100%
SSA EMPLOYEES WELFARE FUND	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	0.000	0.000	59.180	To provide financial assistance to the family members of SSA Employees who died during service period	No of employees to be benefited	106	This assistance will help in increase the strength and resilience of the families. Also it will cover the expenses of few most important basic needs of the families such as education expenses	Percentage of families of the employees to be benefited	100%

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Sarva Shiksha Abhiyan-State Share	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	0.000	22323.350	11947.880	To provide free and compulsory education to the children of age group 6-14 years	No of children to be benefited	4198179	This will maintain universal access, retention and value education in the line of RTE Act.	Percentage of children to be benefited	100%
"MDM Scheme. Honorarium to Mid- Day-Meal workers- Null"	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	0.000	0.000	4521.050	To ensure timely payment of honorarium to the cook-cum-helper under MDM Scheme	No of cook-cum-helper to be benefited	118998	It will result in regular attendance of the cook-cum-helpers and they will focus on maintaining a standard and hygienic quality of food for the children	Percentage of children to be benefited	100%
Mid Day Mill (Cooking Cost)- Primary School	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	0.000	0.000	3211.530	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children of Primary Schools	No of children to be benefited	2770104	It will result in satisfying the hunger of many children, supply of nutritious food to poor children which will help them to concentrate better on studies	Percentage of children to be benefited	100%
Mid Day Mill (Cooking Cost)- Middle Schools (Cooking Cost)	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	0.000	0.000	2660.680	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children of Middle Schools	No of children to be benefited	1529982	It will result in satisfying the hunger of many children, supply of nutritious food to poor children which will help them to concentrate better on studies	Percentage of children to be benefited	100%
For Honorium to cook cum-helper- Primary School	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	0.000	0.000	783.590	To ensure timely payment of honorarium to the cook-cum-helper of Primary Schools under MDM Scheme	No of cook-cum-helper to be benefited	85499	It will result in regular attendance of the cook-cum-helpers and they will focus on maintaining a standard and hygienic quality of food for the children	Percentage of children to be benefited	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
For Honorium to cook cum-helper- Middle Schools	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	0.000	307.010	To ensure timely payment of honorarium to the cook-cum-helper of Middle Schools under MDM Scheme	No of cook-cum-helper are to be benefited	33499	It will result in regular attendance of the cook-cum-helpers and they will focus on maintaining a standard and hygienic quality of food for the children	Percentage of children to be benefited	100%
Sarva Shiksha Abhiyan-Central Share	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	0.000	203665.520	107539.430	To provide free and compulsory education to the children of age group 6-14 years	No of children are to be benefited	4198179	This will maintain universal access, retention and value education in the line of RTE Act.	Percentage of children to be benefited	100%
Mid-Day-Meal for (Cooking Cost)- Central Share	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	0.000	103767.120	57320.870	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children	No of children to be benefited	4300086	It will result in satisfying the hunger of many children, supply of nutritious food to poor children which will help them to concentrate better on studies	Percentage of children to be benefited	100%
Providing Desk & Banches to the Elementary Schools (New Proposal) under SOPD-ODS	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	0.000	0.000	6935.000	To reduce the furniture Gap (369868 pairs of Desk & Benches) in Elementary Schools of Assam within three years time.	No of Desk & Benches (pairs) to be provided	147947	Reduce infrastructure gap (in terms of Sitting Arrangement) and will enhance enrollment of Elementary Schools	Percentage of infrastructure gap to be reduced	40%

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Assam Rural Infrastructure Development Fund(RIDF)-NABARD's Loan Component-Central Share	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	0.000	52913.000	25000.000	For infrastructure development of the Elementary Schools as per finding of Gunotsav Programme	No of Schools to be benefited.	36944	The infrastructure development will result in making it interesting and will get the students motivated to come to school, this in turn will improve the attendance and interest of students in learning. Thus, it's important for schools to have good infrastructure to improve the performance of the students and improve the school's system.	Percentage of students to be benefited	100%
Assam Rural Infrastructure Development Fund(RIDF)-NABARD's Loan Component-State Share	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	0.000	6897.940	2777.780	For infrastructure development of the Elementary Schools as per finding of Gunotsav Programme	No of Schools to be benefited.	4105	The infrastructure development will result in making it interesting and will motivate the students to come to school, this in turn will improve the attendance and interest of students in learning. Thus, it's important for schools to have good infrastructure to improve the performance of the students and improve the school's system.	Percentage of students to be benefited	100%
C.M.'s Special Scholarship	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	2375.000	25.600	0.100	To enhance enrollment, retention and to encourage positive competition amongst the students	No of Students to be benefited	50000	It will reduce the financial burden of the students as well as underprivileged families and will also encourage and motivate the students to pursue higher studies	Percentage of students to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Maintenance of Departmental Buildings	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	61.030	55.390	60.070	Repair/Renovation of existing office buildings	No of offices (DEEO, DIS and BEE0 etc.) to be benefited	27	This will result in an overall improvement of working environment in the offices and will also ensure a smooth functioning of official works	Percentage of office works to be improved	100%
Construction of Boundary wall in SC dominated areas schools	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	0.000	1000.000	Infrastructure development through construction of boundary wall in the schools of SC dominated areas	No of schools to be benefited	54	This infrastructure development will ensure safety and security in the schools under SC dominated areas. Also, the infrastructure development will result in making it interesting and motivate the students to come to school, this in turn will improve the attendance and interest of students in learning. Thus, it's important for schools to have good infrastructure to improve the performance of the students and improve the school's system	Percentage of students to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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Construction of Boundary wall in ST dominated areas schools	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	0.000	300.000	Infrastructure development through construction of boundary wall in the schools of ST dominated areas	No of schools to be benefited	10	This infrastructure development will ensure safety and security in the schools under SC dominated areas. Also, the infrastructure development will result in making it interesting and motivate the students to come to school, this in turn will improve the attendance and interest of students in learning. Thus, it's important for schools to have good infrastructure to improve the performance of the students and improve the school's system	Percentage of students to be benefited	100%
Development of Central ERP under DEE, Assam	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1800.550	1099.290	988.970	Develop integrated management process under DEE mediated by software and technology	No of Office/Directora te to be benefited	1	This implementation will allow for quick and easy access to data about staff, students, timetables, admissions, examinations, reporting, fees, and so on. This allows the management to take into account and analyze different facets of the institution faster, thus improving and growing planning capabilities	Percentage of staff and students to be benefited	100%

Department Name

Education (Elementary) 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
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Establishment of 10 Govt. B.Ed. College (Under SOPD-ODS)	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	2572.620	1200.000	1710.000	Functional of these 10 Govt. B.Ed. Colleges will increase intake capacities at Secondary level and will help in-service Secondary teachers training	1. No. of B.Ed. Colleges to be established 2. No of Secondary school teachers to be benefited	1. 10 2. Target not amenable	Functional of these B.Ed. Colleges will help in conducting teacher education course as per National Policy on Education 2020. Teachers will learn to improve their educational skills, improve overall organization, improve time management, improve technical knowledge and learn better ways to motivate the students. If these skills are applied effectively, grades of the students would increase definitely and would help in the professional growth of teachers.	Percentage of Secondary School Teachers to be benefited	Target not amenable

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	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Establishment of 4 New DIETs in the district of Baksa, Chirang, Udalguri and Kamrup Metro (Under CSS)	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	0.000	144.840	144.840	Enhancement of intake capacities at Elementary and Secondary level	No. of Institute to be benefitted	4	Functional of these District Institute of Education Training will help in conducting teacher education course as per National Policy on Education 2020. Teachers will learn to improve their educational skills, improve overall organization, improve time management, improve technical knowledge and learn better ways to motivate the students. If these skills are applied effectively, grades of the students would increase definitely and would help in the professional growth of teachers.	Percentage of Teachers to be benefitted	Target not amenable
Construction of G+5 storied building of SCERT at Kahilipara under Restructuring and Reorganization of Centrally Sponsored Scheme on Teacher Education (Under CSS)	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	0.000	189.540	189.540	It will help in Improvement of Infrastructural facilities of SCERT, Assam	No. of Institute to be benefitted	1	It will help to cope up with the changing demand of teachers education as per role envisioned to SCERT	Percentage of Infrastructural facilities to be enhanced	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Establishment of Special Cell (Mathematics)	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	0.000	227.050	326.670	Setting up of Mathematics laboratory will help in conducting development of tool, design of training, and conduct of training (online) to teachers and teacher educator	No. of Teacher to be benefitted	Target not amenable	Teachers and Teacher Educator will be able to learn how to develop tool for different research and research based activities which will help imparting quality education	Percentage of teachers to be benefitted	Target not amenable
Establishment of Special Cell (Education Technology/Computer)	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	0.000	227.050	326.670	Establishment of Information Communication and Technology (ICT) Laboratory will help in conducting online training and development of e-content for uploading in DIKSHA portal	No. of e-content to be developed	2000	The Faculties of SCERT and different Teacher Education Institutions will be able to learn how to develop e-content and how it can be upload in DIKSHA (National Teacher Portal), Assam. These e-content will assist the teachers and teacher educators in continuation of Learning Outcome based learning.	Percentage of teachers to be benefitted	Target not amenable
Repairing and Renovation of Basic Training Centre	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	0.000	252.960	95.000	It will help in augmentation of infrastructural facilities of BTCs for conducting teacher education courses and in-service teachers training	No. of Training Centre to be benefitted	17	This Augmentation will result in professional development of teachers in improvement of classroom transaction and Learning Outcome based education as per New Education Policy 2020.	Percentage of Training Centre to be benefitted	100%

Department Name

Education (Secondary) 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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	Budget Estimate 2022-23	Output	Key Performance	Target	Outcome	Key Performance	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Free Text Books to the Students from Class- IX & XII	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	5700.000	6195.000	6330.800	To provide free text books to the students of class-IX to XII	Number of students to be benefited.	1350000	It will increase enrollment of students in Government/ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families through providing Free Text books.	Percentage of students to be benefited	100%
Free Uniform for Class - IX & X Students under RMSA	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	4553.560	4555.230	4410.820	To provide free uniforms to the students of class-IX & X	Number of students to be benefited	663282	It will increase enrollment of students in Government/ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families by way of providing Free Uniforms.	Percentage of students to be benefited	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Transfer & Posting of Teachers as per Transfer Policy Act, 2020	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	0.000	160.000	285.000	Rationalization of teachers working in Govt and Provincialized schools through implementation of online Transfer and posting of teachers as per Transfer policy Act,2020	Number of teachers to be covered.	5000	It will ensure quality education through maintaining Pupil Teacher Ratio.	Percentage of students to be benefited	100%
Scholarship Scheme for Minority Girls Students	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	475.000	1200.000	1140.000	To provide scholarship to Girls Students belonging to Minority Communities studying in Class-X to XII	Number of Minority Girl students to be benefited.	40000	It will increase in enrolment and participation of Minority Girls students at Secondary level and reduction in drop out ratio.	Percentage of the Minority Girl students to be benefited	100%
Waiving of admission fees, tuition fees etc	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	1045.000	880.000	950.000	To provide free education to the underprivileged and the poorer section of students by reducing the financial burden of parents.	Number of students to be benefited under Admission Fee waiver Scheme.	250000	It will increase in enrolment in Government and provincialized Higher Secondary and Senior Secondary schools and reduce the financial burden of the parents of the students as well as reduce in drop out ratio.	Percentage of students to be benefited	100%
Tele -Education through Virtual Classroom	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	950.000	2302.000	1047.530	To inculcate concept based learning amongst students specially in rural areas by way of introduction of Tele-Education through virtual classroom.	Number of schools to be provided Tele-Classroom facilities.	625	It will ensure expansion of quality education through digital modes, extends diversity and global exposure for the students, easy to access. It will also help to gain learning experiences through visualization for the students.	Percentage of Students to be benefited.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Saptadhara under RMSA	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	190.000	88.000	182.550	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 benefited.	100%
Goalpara Sainik School (NS)	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	535.260	572.410	1149.590	To provide operational and management cost including infrastructure development of Sainik School, Goalpara.	No. of School where infrastructure is developed.	1	Providing proper learning environment by way of adequate infrastructure facility and operational, management costs for ensuring quality education for all round development of students.	Percentage of the students of Sainik School to be benefited.	100%
Schemes Under SPA - Infrastructure Development of Cotton Collegiate Govt. HSS, Guwahati	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	95.000	80.000	100.000	To provide up-to-date infrastructure support for better teaching learning environment.	No. of school to be benefited.	1	It will improve the performance of the students, improve the college system and will also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students to be benefited.	100%
Dr. Banikanta Kakoti Computer Literacy Programme (Maintenance Cost)	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	2083.000	2636.080	2837.570	To provide ICT enabled new teaching learning facilities to the students.	No of Secondary schools to be benefited.	1328	Improvement of Computer literacy and Information Technology Skill amongst the students.	Percentage of students to be benefited.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
RMSA Employees Welfare Fund	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	19.000	15.200	14.250	To provide financial assistance to the dependent of deceased employees working under Rastriya Madhyamik Siksha Abhijan, Assam.	No. of employees to be benefited	3	It will ensure welfare of families of deceased employees working under Rastriya Madhyamik Siksha Abhijan, Assam.	Percentage of the employees to be benefited.	100%
Adarsha Vidyalaya Sangathan	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	0.000	0.000	600.000	Setting up of Adarsha Vidyalaya Sangathan, Assam and infrastructure development of Adarsha Vidyalaya's in Educationally Backward Blocks covering all essential recurring/ non recurring expenditure.	No. of Adarsha Vidyalayas to be benefited.	62	Providing proper learning environment by way of providing adequate infrastructure facility and quality education for all round development of students in Educationally Backward Blocks.	Percentage of students to be benefited.	100%
Scheduled Caste Component Plan	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	0.000	0.000	1000.000	Infrastructure development of the school buildings under Scheduled Caste Component Plan Areas.	No of schools to be benefited.	13	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of students to be benefited.	100%
Infrastructure Development of Nazira Boys HS & MP School, Sivasagar	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	0.000	45.260	142.500	To provide up-to-date infrastructure support for better teaching learning environment.	No of schools to be benefited.	1	It will improve the performance of the students, improve the college system and will also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students to be benefited.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Reconstruction of Vigyan Mandir	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	0.000	0.000	237.500	To provide up-to-date infrastructure support for better teaching learning environment through introduction of science hubs.	No of schools to be benefited.	2	It will improve the performance of the students, improve the college system and will also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students to be benefited.	100%
Construction of Sainik School at Cachar	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	0.000	0.010	237.500	Infrastructure development of Sainik School at Cachar.	No of Schools to be benefited.	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of students to be benefited.	100%
Construction of Sainik School at Golaghat	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	0.000	0.010	689.700	Infrastructure development of Sainik School at Golaghat.	No of Schools to be benefited.	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of students to be benefited.	100%
Construction of RCC office building of IS, Goalpara	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	46.340	0.000	144.430	To provide up-to-date infrastructure support for enhancing Administrative efficiencies of Inspectorate of Schools, Goalpara.	No of office of Inspector of Schools to be benefited.	1	It will improve Administrative efficiencies of District level Educational offices through infrastructure support.	Percentage of Offices to be benefited.	100%
Construction of boundary wall in Examination Centre (HSLC&HS)	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	0.000	0.000	666.900	To provide up-to-date infrastructure support in examination centres as per guidelines for better teaching learning environment.	No of schools to be benefited.	285	It will improve the performance of the students , improve the college system and will also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students to be benefited.	100%

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TSP (Tribal Area Sub Plan)	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	0.000	0.000	300.000	To provide up-to-date infrastructure support for better teaching learning environment in Secondary schools under Tribal Area Sub Plan.	No of schools to be benefited.	6	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students under Tribal Area Sub Plan.	Percentage of students to be benefited.	100%
AAROHAN	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	0.000	0.000	596.000	Mentoring and monitoring of talented students from remote areas	No of students to be benefited.	10000	Community participation group activity, socialization skill development, positive attitudes, self confidence are the significant outcomes amongst students.	Percentage of students to be benefited.	100%
State Share for implementation of integrated RMSA Programme.	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	2174.990	5145.680	1111.000	To provide the proportionate State Govt. contribution against Govt. of India release fund under various recurring and non-recurring activities of Civil works, Girls Hostels, Tele Education, Inclusive Education for Disabled at Secondary Stage(IEDSS), National Skill Qualification Framework(NSQF), Information and Communication Technology (ICT)@ schools etc.	Number of schools to be benefited under Centrally sponsored schemes.	4369	Improvement of quality of Secondary Education through augmentation of infrastructure and through incorporation of various educational activities under different components for all round development of students.	Percentage of students to be benefited.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Central Share for implementation of integrated RMSA programme.	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	0.000	39966.550	10000.000	Infrastructure development of schools under civil work / Girls Hostels, implementation of Information and Communication Technology (ICT)@ schools, National Skill Qualification Framework(NSQF) etc. for quality Education.	Number of schools to be benefited under Centrally sponsored schemes.	4369	Improvement of quality of Secondary Education through augmentation of infrastructure and through incorporation of various educational activities under different components for all round development of students.	Percentage of students to be benefited.	100%
Assam Rural Infrastructure Development Fund (RIDF)	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	1305.900	1150.000	678.000	Infrastructure development and augmentation of existing infrastructure of 36 Educational institutions	No of schools to benefited.	36	It will 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 to be benefited.	100%
Procurement of furniture in 119 Model High Schools in Tea Garden Areas.	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	0.000	1900.000	To provide up-to-date school infrastructure to the newly constructed Model High schools in Tea Garden areas in order to ensure a conducive school environment.	No of schools to be benefited.	119	It will improve students enrolment in Secondary schools in Tea Garden Areas, improve the education system of the institute and also have an emphasis on a student friendly ambience, activity and value based learning	Percentage of the students to be benefitted	100%

Department Name

Guwahati Development Department

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 2022-23			Expected Outcome		
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Solid Waste Disposal under Award of 5th Assam State Finance Commission	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	450.000	1077.890	1996.000	To enhance the waste processing mechanism of Guwahati by augmenting the capacity of solid waste treated at present	Volume of waste to be treated	300 tonnes per day	To improve city hygiene and thereby provide citizens a better health and well being	Percentage of waste to be treated	100
E-Governance and Payment of Property Tax	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	9514.240	5147.150	2890.500	To make Guwahati Municipal Corporation a better self sustaining body	Percentage of liabilities to be cleared	100%	An improved local body will ensure a sound grass root level governance	Strengthening the revenue base of Guwahati Municipal Corporation	Target not amenable
Mission Flood Free	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	1899.050	4000.000	5225.000	Mitigation of artificial flood by ensuring free flow of rain water through all the city drains	Number of drains to be cleared of silt.	2211 drains	To reduce flooding and damage to public/private properties of Guwahati city	Reduction in water logging	Target not amenable
Payment of Energy Charge to APDCL	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	1900.000	1600.000	1520.000	To make Guwahati Municipal Corporation a liability free body	Percentage of energy bills to be cleared	100%	To provide sustainable services such as street lighting, etc to the citizens	Increase in operation efficiency of Guwahati Municipal Corporation	Target not amenable

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Installation & Repairing of Street Lights	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	950.000	1220.000	950.000	To provide street lights in all lanes and byelanes falling in GMC area	Number of street lights to be installed	21333 lights	Provide better sense of security to the citizens especially to women and elderly.	Decrease in crime related issues such as theft, robbery, molestation etc.	Target not amenable
Procurement of Vehicles & Machineries for Urban Flood Mitigation	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	475.000	1600.000	760.000	To ensure a flood free Guwahati	Number of vehicles to be procured	41 Numbers	To provide relief from flood especially during the monsoon season	Reduction in Urban flood/ flash flood during monsoon	Target not amenable
City Infrastructure-SHELTER FOR ECONOMICALLY CHALLENGED CANCER PATIENTS (Phase-I)	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	0.000	480.000	190.000	To provide shelters to the needy and economically challenged citizens suffering from cancer and seeking medical treatment in Guwahati city	Percentage of work to be completed	70	An improved life will be ensured and definitely contribute to development indices such as HDI	Number of beneficiaries to be covered	To cater EWS population of entire North East region
City Infrastructure	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	13225.000	7173.600	4370.000	Ensure a better road connectivity and better drainage through execution of targeted works related to construction of roads and drains	No of works to be completed	13	Citizens will be removed from flash floods in Guwahati city	Reduction in traffic congestion and improvement in living conditions	Target not amenable

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Improvement of City Infrastructure of Guwahati City.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1425.000	8000.000	9500.000	Flood free Guwahati; provide potable water to citizens; provide recreational facility to the citizens	No of works to be completed	84	To provide relief from flood and commercial traffic and supply of potable water to the citizens	Decongestion of commercial traffic on the arterial roads, convenience of public with proper amenities and future expansion of the city; providing potable water to the public of Guwahati city; Recreation facility	Target not amenable
Grants-in-Aid to GMDA	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	5700.000	5703.810	5415.000	Construction / repairing of 87 roads of Guwahati city will be carried out.	Number of development schemes	87 Numbers	Citizens will have better amenities (roads and drainage)	Improvement in the living standard of people.	Target not amenable
City infrastructure Development	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	0.000	3200.000	2660.000	80% completion	Percentage of completion	80%	Improved recreational facilities	Number of parks and open spaces to be created	10 Numbers of parks and open spaces
Land acquisition for development of solid waste management plan for the city	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	950.000	1226.000	2329.400	60 bighas of land will be acquired from HOUSEFED and used for Solid Waste Management	Area of land to be acquired	60 Bighas	To improve health, wellbeing and living standard of the people by providing a better hygiene through effective waste management	Improvement in the well being, living standard and hygiene of people through waste management	Target not amenable
Development of Digital Master Plan	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	285.000	48.000	241.870	Digitization of existing Guwahati Master Plan, 2025	Area to be covered	324 Sq. Km	A digital Guwahati Master Plan will increase transparency, efficiency and provide a hassle free access to the citizens	Development in ease of information access	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development of Ropeway Terminus for Passenger operation, operational and maintenance cost, land scape and beautification terminal areas in Ghy and North Ghy	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	475.000	254.720	190.000	To keep the ropeway up and running all year round	Number of passengers to be handled (per day)	2000	To provide an alternative and safer route to the citizens while traveling from one bank to the other bank of the mighty Brahmaputra river	Improvement in living standard of people and tourism	Target not amenable
MRTS Guwahati and formation of UMTA	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	95.000	67.760	47.500	Completion of the UMTA formation process	Percentage of work to be completed	100%	To provide a faster, cheaper and sustainable mode of transport to the citizens	Improvement in the living standard of people.	Target not amenable
Metro Rail Transport	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	95.000	18.880	95.000	Completion of the DPR preparation which is the first step towards formulating a roadmap for execution of the scheme	Percentage of completion	100%	To provide a faster, cheaper and sustainable mode of transport to the citizens	Improvement in the living standard of people.	Target not amenable
South Guwahati West Water Supply Project	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	855.000	615.600	205.150	Provide 24*7 potable water to the citizens	Percentage of completion	100%	"i. Provision of continuous & safe drinking water ii. Improvement of health conditions iii. Prevention of water borne disease iv. Improvement in living condition of urban mass"	Improvement in the health and well being of people.	Target not amenable

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Sports Infrastructures at different places of Assam	8-Decent Work and Ecomomic 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	1054.500	940.800	906.040	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	34	Develop Sports Infrastructure to enable participation of youth across the state in various districts to develop sporting talent and make sports a way of life	Percentage of works to be completed	40%
Construction of Sports Complex with Football Stadium, Indoor Stadium, Lawn Tennis Court at Lakhsminath Play ground, Sualkuchi, Kamrup & Construction of Sports Complex with athletic stadium, Cricket Stadium, Swimming Pool, Indoor Stadium, Tennis & Volleyball Court at Saboti North Lakhimpur.	8-Decent Work and Ecomomic 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	1760.000	5300.000	3703.150	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	Develop Sports Infrastructure to enable participation of youth across the state in various districts to develop sporting talent and make sports a way of life	Percentage of works to be completed	90%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Establishment of Bhogeswar Baruah State Sports School, Sarusajai Sports Complex, Guwahati	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	0.000	0.000	475.000	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	Encourage the students 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	60%
Establishment of Sri Sri Anirudhadeva Sports University at Chabua, Dibrugarh	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	0.000	0.000	190.000	The Sri Sri Anirudhadeva Sports University at Chabua, will be established for providing research and development and dissemination of knowledge in physical education and sports sciences by providing specially designed academic and training programmes in various areas of physical education and sports sciences and training in advanced technologies of sports.	Number of youths to be benefitted by providing sports education in various field of sports .	Target not amenable	Encourage the youths 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 youths to be covered	40%

Department Name

Information & Technology Department

Directorate Name

Information & Technology Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
MyGov Assam	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	234.310	0.000	0.010	Programmes with short movie, Archeological short documentary, Outdoor events, Inspiring Assam Video Shoot to be done	1) To reach citizens social media 2) Acting as a main source for suggestions and Grievance Redressal	Facebook 1,50,000 Twitter: 150 thousand followers	Awareness on Government programs is generated among the citizens.	No. of followers increased over years	Target not amenable
Chief Minister's Social Media Communication Hub	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	232.240	264.140	387.820	Activities to increase the reach of CMO through Social Media platforms shall be undertaken	1) Reach of CMO through Social Media 2) reach of CMO through Twitter account	Facebook : 2,00,000 Twitter: 1,00,000	Reach of CMO increased through social media over years	No. of traffic in CMO portal increased	Target not amenable
Implementation of Aadhaar Authentication User Agency	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	0.000	0.000	200.000	To carry out User Authentication for DBT Scheme (Direct Beneficiary Transfer) of Assam State Govt. Departments through Aadhaar Number	No. of users to be authenticated	Target not amenable	Better implementation of Government DBT schemes and transfer of benefits to actual beneficiaries	No. of authenticated beneficiaries covered	Target not amenable
e-District	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	892.640	80.000	650.000	To deliver online services to the citizens and to increase in nos. of services	1. Delivery of online services to the citizen and delivery of digitally signed certificate 2. Number of Services	1. 45 Lakhs 2. 18	Improved delivery and accessibility of online services to citizens (G2C)	Increase in the number of citizens accessing the portal	Target not amenable

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Assam State Wide Area Network (ASWAN)	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	1150.000	400.000	900.000	To increase no. of connected PoPs, increase bandwidth and to increase in connected Government Offices with higher uptime	1. No. of connected Point of Presence's (PoP) up and running 2. Hiring of bandwidth 3. Connected Government Offices 4. Uptime of equipment	1. 280 2. 10/100 mbps 3. 1000. 4. 98%	Better exchange of information is developed along with operation & maintenance of existing system	1) Improved network connectivity in govt offices 2) Increased bandwidth for better internet speed	20% increase in no. of PoP and higher the bandwidth by 2 times
State share for Electronic Service Delivery Management (ESDM) Cluster Development	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1114.080	360.000	1649.000	To set 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 Investment in electronic manufacturing sector	Target not amenable
IT Infrastructure Support and Services for State Data Centre	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	665.000	400.000	1228.000	Provide shared and secure infrastructure to host e-Gov applications to Government 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/webportals 5) No. of Govt. Departments to be hosted in State Data Centre	1) 150 portals 2) 5 Co-locations 3) 200 TB Data Storage 4) 99.98% 5) 27	Establish secure hosting environment to various Government Departments for storing Government data with greater reliability along with Operation & Maintenance of existing system	No. of Departments hosting their portal in SD has increased	Increase in no. of hosted portal by 2 times and increase the storage capacity by 2 times

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State Service Delivery Gateway (SSDG)	16-Peace, Justice and Strong Institution	16.10-Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	95.000	80.000	100.000	Maintenance of SSDG 1.0 to ensure public access to information	No. Of Transactions	10 Lakhs	Enabling fast e-service delivery through seamless interconnect with various departmental portals/ services	Enhanced interdepartmental connectivity	Target not amenable
Setting up of BPO Tower at Tech City	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	95.000	8.000	150.000	Selection of Architectural Consultant done with Tendering Process for setting up BPO tower at Tech City	Design & Drawings of proposed BPO Tower to be submitted by the Architectural Consultant	1 No. of BPO Tower	Promotion of IT & ITes industries and employment generation in the state	Increase in the number of persons engaged in IT sector	Target not amenable
Strengthening and Capacity Building of AEDC Ltd. and Amtron (India) Informatics Ltd.	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	2478.000	800.000	1521.630	Providing Support to Health Department, 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	1000	To support the monitoring mechanisms of Health Department for COVID Care with relevant data for decision support system	Monitoring improved	Target not amenable
IT Policy Implementation	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	0.010	0.010	10.000	Conduct workshop related to IT Policy Implementation	No. of workshop to be conducted for Implemetation of IT Policy	2	Generation of Awareness among govt employees about IT Policy.	Ease in policy implementation	Target not amenable

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Establishment of IT Park	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	0.010	0.000	3141.420	Procurement of additional Land of 150 bighas adjacent to Tech City for expansion of IT Park	Acquisition of land	150 Bigha	Promotion of IT & ITeS industries and employment generation in the state	Cater more IT companies and units inside IT park	Capacity increased by 2 times
International Internet Gateway, Guwahati & Public Data Centre	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	0.010	80.000	100.000	Commissioning a detailed execution plan for high speed internet and to facilitate the setting up of International Internet Bandwidth in Tech City, Guwahati.	No. of International Internet Gateway and Data Centre established	1 no. of IIG	Better connectivity and reliable online services across the state	Internet speed enhanced and network coverage in the state improved	increased by 2 times
Development of IT Tools for Localization	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	95.000	80.000	100.000	1. Initiation of a project for Digitization of Books, Periodicals, Manuscripts of Assamese Language to preserve the invaluable literary works of the state. 2. To create a digital archive	1. Digitization of Books, Periodicals, Manuscripts of Assamese Language 2. To create a Digital Archive of documents	2000 Books/periodicals/manuscripts 1 No. of Digital Archive	Preservation of the invaluable literary works of the state through digitization.	No. of books/periodicals/manuscripts available in digital platform	2000

Department Name

Hill Areas Department

Directorate Name

Karbi Anglong Autonomous Council

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Cash Crop Development	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	826.000	744.000	851.000	Land Development	Land to be Cultivated	170 Hector	Employment generation for rural people	No. of rural people employed	Target not amenable
Land Reclamation and 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	1848.810	1740.040	3545.200	Recovery of waste land to put in to use for productivity	Hectares of Land	195 Hector	Increased productivity & facilitate double cropping	No. of rural people who will earn a living by cultivating rubber coffee , tea etc.	Target not amenable
Rural Water Supply and Sanitation	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	25358.870	15307.270	13574.410	Schemes to be undertaken for providing safe drinking water	No. of households to be covered	4000 Houses	Providing Functional Household Tap Connection	No. of families of rural communities receiving safe drinking water	100%
	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									

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Rural Sanitation	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	1396.980	1473.450	1604.530	Community Sanitary Complex and Solid Liquid Waste Management by providing dustbin	No. of households to be covered	3000	Improvement of Sanitary and Solid Liquid waste	No. of households receiving benefits of the scheme	100%
Urban Health Services	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	7969.080	9600.900	10334.250	Schemes to be undertaken to improve the different health indicator like Sex ratio, birth rate infant mortality rate and to access the quality essential health care services	No. of schemes to be implemented	Target not amenable	Better and improved health care of urban people facilitated	Health indicators like Sex ratio, birth rate, infant mortality rate to be improved	Target not amenable
	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	3.7-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									
Veterinary Services	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	3734.490	3963.040	4659.810	Mass Awareness in respect of Veterinary and Husbandry over health condition to the Veterinary and Husbandry	No. of training and Awareness programme along with vaccination programme etc. to be conducted	Target not amenable	1. Self sustainable livestock rearing. 2. Women empowerment. 3. Self employment generation. 4. Quality meat, milk and egg production	1) No. of women benefitted 2) No. of people employed 3) % increase in production of meat, milk and egg	Target not amenable

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Major District Roads,Other District Roads,Rural Roads	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	8230.000	7429.760	9685.000	Improvement of Road connectivity	Length of roads to be constructed	110.00 km	Improvement of Road Communication Link	% of the District's (Karbi Anglong and West Karbi Anglong) connected	40%
Construction of Departmental Buildings	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	5149.850	357.000	400.000	Construction/Renovation Departmental Buildings.	No. of buildings to be constructed	12.nos	Improvement of Accommodation facilities within the Department	No. of Officers and Staff of the Department to be accommodated	100%
Major Medium Irrigation	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	305.100	12564.880	16781.190	Construction and Renovation of Medium Irrigation Schemes. Quality Irrigation Schemes are implemented in East Karbi Anglong and West Karbi Anglong for the benefits of its Cultivator. Therefore, Irrigation Schemes like Flow Irrigation Schemes(FIS) Lift irrigation Scheme (LIS), Deep/Shallow Tube well Schemes(DTWs & STWs), tube Well Schemes are to be implemented.	No. of schemes to be undertaken	15Nos.	1. To adequate supply of water through Quality Irrigation Schemes to Farmers in proper manner. 2. Benefits to the rural farmers in an efficient way in both the season of Paddy and Others Farming.	No. of Flow Irrigation System (FIS), Lift irrigation System (LIS), Deep/Shallow Tube well System (DTWs & STWs), tube Wells to be constructed	Target not amenable

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Development in Fisheries Sector	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	3405.730	3417.700	4622.760	1. Training on Fisheries for Marginal Fish Farmers. 2. Development of Community Fishery Tank and Input Supply. 3. Construction of New Fishery Project at Suitable site at Various MAC Constituencies. 4. Supply of Inputs like Fish Seed, Formulated Fish Feed, Nets etc. to Marginal Fish Farmers all over Karbi Anglong and West Karbi Anglong.	1. No. of 40 Ha New pond to be constructed 2. No. of marginal farmers to be benefited through input supply	1. 50 2. 1600	The economic status of the Marginal fisheries will be uplifted through increased in fish production.	% increase in fish production	Target not amenable
Veterinary Services	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	3734.490	3963.040	4659.810	1.To cover maximum no. of training and Awareness programme along with vaccination programme etc.	1.No. of training and Awareness programme along with vaccination programme etc. conducted 2.% of work to be completed	100%	1. Self sustainable livestock rearing.	1.No. of farmers benefitted 2.% increase in production of meat, milk and egg	100%
	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions				2.Construction of Boundary walls, Repair & renovation of Dispensaries, Sub-			2. Women empowerment.		
	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning				Centers, Staff quarters, office buildings etc.			3. Self employment generation. 2.Infrastructure development of veterinary services done.		

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Rural and Community Development	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	16034.720	13703.690	18961.350	Construction of Community Hall, Open Stage/Shed, RCC Ringwell, Roads, Market Shed etc.	No. of new constructions	90	Community and Rural Development	No. of Community Hall, Open Stage/Shed, RCC Ringwell, Roads, Market Shed etc. constructed	100%
Construction of embankment at different dyke, Construction of Sluice Gate, Anti-erosion measures at different reaches Major works, Minor Works, Supply of Boat, Construction of administrative building, others	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	3698.000	3542.000	4110.000	Expected 22000 Hect. Of land will be protected from erosion. Output expected from the Water Resources project will be 1. Protected the land and Public/ Government properties from severe river bank erosion. 2. Safeguard the system of road communication from severe bank erosion. 3. Safeguard cultivable land from severe bank erosion 4. Protected from inundation in both Karbi Anglong & West Karbi Anglong dist.	Nos. of schemes to be Completed	50	Protection of Public/ Government properties, cultivable land, road communication from severe river bank erosion/inundation ensured	1) Hectares of land protected from erosion 2) No. of Public Properties Safe during land erosion	55%
	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									
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Welfare of child, Divyang and Gender	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	3010.180	2858.670	3663.380	Efforts for empowerment of Women, Welfare of Children and Divyang to be taken up	Schemes to be undertaken for empowerment of Women, Welfare of Children and Divyang	Target not amenable	Socio economic Development, providing security better livelihood employment generation to women Welfare of Children and Divyang	1) No. of PWD people benefitted 2) No. of Women Empowered 3) No. of persons rehabilitated	Target not amenable
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere									
	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									
Improvement of Water Sanitation	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1396.980	1473.450	1604.530	Laying of distribution system for providing safe drinking water	No. of households to be covered	1500	Distribution system to provide safe drinking water to households	No. of households receiving safe drinking water	100%
	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.b-Support and strengthen the participation of local communities in improving water and sanitation management									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development of Tourism Infrastructure	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	830.000	810.000	1022.000	Development of Tourist Spots, Roadside Amenities Centre and Tourist Lodges	No. of new schemes to be implemented	25	Development of Tourist Spots, Roadside Amenities Centre and Tourist Lodges	1) % increase in number of tourists visiting 2) No. of tourist spots created and tourist lodges developed 3) No. of amenities created	Target not amenable
Survey of Forest, Afforestation and Wildlife	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	8694.433	7038.030	10960.030	To increase forest cover area by planting tress in vacant forest land	Land where plantation in nine Range of Forest land is to be done	700 hectares	Protection and Survey of Forest area indirect employment opportunities through community forestry	% of forest areas covered by planting tress in vacant forest land	100%
	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	15.5- 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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Training Programme	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	5058.510	4720.800	6047.120	Imparting Handloom Training	Maximum no. of trainings to be imparted	Target not amenable	Promotion of Socio economic Development and empowerment of women	No. of handloom weavers trained	Target not amenable
Marketing and quality Control	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	826.000	744.000	851.000	Facilitating in storage and carrying out of marketing items and other facilities and establishment of permanent market infrastructure and development of marketing of fruits and vegetables	1) No.of Small and Marginal Farmers to be benefitted 2) % of work for establishment of permanent market infrastructure completed	100%	Increase of permanent Market Shed and providing fruits and vegetables	No.of Small and Marginal Farmer to be benefitted	100%
Specific time of seed sowing/Agril. tools and input and infrastructure development/Plants and Grafts distribution	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	3892.850	3387.680	6883.000	Development of Small and Marginal farmers for their livelihood	No. of Small and Marginal Farmer to be benefitted	100%	Promotion of livelihoods and socio-economic development for farmers	% of farmers who would take up opportunities for their livelihood	100%

Department Name

Hill Areas Department

Directorate Name

North Cachar Hills Autonomous Council

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of Buildings	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	200.000	158.100	185.000	Construction of Buildings	New Schemes/ Works to be Completed	12 Nos	Improvement of Insfracture	% of Infrastructure improved	100%
	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									
Construction of Tourist Lodges etc.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	130.000	100.000	1729.600	Construction of Tourist Lodges etc.	New Schemes/ Works to be Completed	6 Nos	Boost Tourism in the state and augmentation in the revenue collection	1. No of tourist lodges constructed 2. increse in number of tourist	Target not amendable
Survey of Forest	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	577.500	550.000	640.000	Survey of Forest	Land to be conducted survey upon	512 hec	Protection and survey of forest areas	Forest area to be demcraeted through survey works	Target not amendable
	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									
	12-Responsible Consumption and Production	12.2-By 2030, achieve the sustainable management and efficient use of natural resources									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Social and Farm Forestry	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	577.500	550.000	640.000	Social and Farm Forestry	Land to be developed	502 hec	1. Indirect employment opportunities through community 2. Rehabilitation of old jhum areas	% increase in the No of persons employed in social and farm forestry	Target not amendable
	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries									
	12-Responsible Consumption and Production	12.2-By 2030, achieve the sustainable management and efficient use of natural resources									
	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									
Improvement of road connectivity	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	3535.000	3071.300	4292.000	Improvement of road connectivity	Length of road connectivity	110.00 km	Economic upliftment of the state through better connectivity	% increase in the No. of roads constructed and connectivity and communication improved	Target not amendable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Development of Small Scale Industries	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	208.000	191.580	235.000	Development of Small Scale Industries	New Schemes/ Works to be Completed	30 Nos	Self employment generation	1. No. of small scale industries developed. 2. No.of workshops and study tour conducted 3. No.of persons employed	Target not amendable
Weaving Society	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	265.000	241.800	362.000	Conduct activities for weaver upliftment	New Schemes/ Works to be Completed	50 Nos	Self employment for people with weaving skills	No.of weavers who benefited from the schemes	Target not amendable
Production of Looms etc.	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	191.000	176.700	216.000	Establishment of Sericulture Farm	New Schemes/ Works to be Completed	5 Nos	Facilitating production of handloom products for economic upliftment of Rural people	% increase in the No of persons employed	Target not amendable
Improvement of footpath and up gradation of drainage syatem	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	165.000	184.000	251.000	Establishment/Im provement of Small & Medium Town	New Schemes/ Works to be Completed	5000 Mtrs	Beautification of Towns and Improvement of Commercial activities	% work to be completed for improvement of footpath and up gradation of drainage system	Target not amendable

Department Name

Welfare of Bodoland Department

Directorate Name

Bodo Land Territorial Council

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rice Development Programme	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	570.910	955.220	13.220	Increased production of rice with quality seed	Metric Ton/Hectare to be produced	10	Reduction in elevation of hunger	Percentage of Reduction in Hunger elevation	100%
Pulse and oil seed development programme	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	140.630	147.690	64.340	To enhance and disseminate the existing technology of pulse and oil seed	Production of pulse and oil seed to be increased	Target not amenable	Production will increase and society will benefit	Percentage of production of pulse and oil seeds to be increased	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Organic farming	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	495.850	630.070	348.620	Area to increase the productivity of the soil	Percentage of productivity to be increased	100%	Production will increase and society will be benefitted with organic farming	Percentage of production of organic farming to be increased	100%
Lift Irrigation	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	100.000	520.000	570.000	To increase agriculture production by development of irrigation	Increase of agriculture productivity	100%	Providing good return to the cultivators	Percentage of cultivators to be benefited	100%
Survey of Forest, Afforestation & Wild Life	13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	1237.140	1323.760	340.490	To increase forest cover area by making plantation in vacant forest land	Land where plantation under forest ranges to be covered.	1000 Hectare	This will conserve natural forests by reducing deforestation, improve degraded land, sequester carbon dioxide and therefore combat climate change, and improve local livelihoods providing employment, revenue and bolstering national economies.	Percentage of forest area to be covered	100%
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Rural Water Supply and Sanitation	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	25358.870	15307.270	8092.510	Schemes to be taken for providing safe drinking water	To cover maximum households	Target not amenable	Providing functional household tape connection. Families in rural areas to receive safe drinking water	Percentage of families to be benefited	Target not amenable
	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									
Health Service	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	392.510	430.730	415.130	schemes to be taken to improve the different health indicators like sex ratio, birth rate infant mortality rate and to access the quality essential health care services	Number of schemes to be implemented	Target not amenable	Better and improved health care. Health indicator like sex ratio, birth rate, infant mortality rate to be improved	Percentage of health care facilities to be improved	Target not amenable
	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	3.7-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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Animal Husbandry and Veterinary Services	11-Sustainable Cities and Communities	11.a-Support positive economic, social and environmental links between urban, per-urban and rural areas by strengthening national and regional development planning	14.510	529.500	18.350	Mass awareness in respect of veterinary and husbandry over health condition	Number of training & awareness programme along with vaccination programme to be conducted	Target not amenable	Self sustainable live stock rearing. Increase in production of meat, milk and egg	Percentage of production in livestock to be increased	Target not amenable
Rural and Community Development	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	16034.720	13703.690	12443.150	Construction of Community hall/open stage/Ringwell/roads /market sheds etc	No of new construction to be done	500 nos	It will increase public health and sanitation, literacy, female empowerment, land reforms etc	Percentage of citizens to be benefited	100%
Welfare of Child, woman, girl-child and Divyang	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	3010.180	2858.670	785.180	Efforts for empowerment of women, welfare of children and Divyang to be taken up	No of Schemes to be implemented	Target not amenable	It will provide Socio economic development, providing security, better livelihood, employment generation to woman and welfare of children and divyang	Percentage of women, children and divyang to be benefited	Target not amenable
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere									
	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									

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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Exploration, Excavation, Conservation, renovation and Maintenance of Archaeological Sites and Monuments of Assam and Arranging Seminars and Exhibitions.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	1266.740	1569.300	1095.670	Preservation and Awareness creation among citizens about the Cultural Heritage of the State of Assam.	Number of Archeological Sites and monuments of Assam to be improved	30	Creation of awareness among the citizens strengthens the sentiments towards the cultural heritage, eventually leading to protection and safety of the Archaeological Sites and Monuments of Assam.	Promotion of Heritage Tourism.	30
Protection, Preservation and Development of Charaideo Maidams Archaeological Site	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	190.000	800.000	400.000	Infrastructure development of Charaideo Maidams Archaeological Site to eblist it in the coveted UNESCO World Heritage Site.	Number of Maidams to be improved	1	Propoer development of these, can lead in to increase in more tourist inflows, resulting in more revenue generation.	Promotion of Heritage Tourism.	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Improvement of Narayana Handiqui Bhawan	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	403.730	317.110	371.210	Renovation and Improvement of Narayani Handiqui Bhawan	Number of Narayani Handiqui Bhawan to be improved	1	To promote Departmental Library	Number of Research Scholars to be benefitted	Target not amenable
Digitization of antique materials	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	117.000	146.940	161.500	Newspapers and Rare Books to be digitized	Number of newspapers and rare books to be digitized	Target not amenable	To preserve and conserve historical records	% of work to be completed	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 2022-23			Expected Outcome		
	Goal	Target	Actuals 2020-21	Revised Estimate 2021-22	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]	[12]
Construction of new Museums	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	266.000	244.800	238.450	1. Construction of Museums at Dakhinpat Satra , Majuli 2. Construction of Patharughat Memorial Museum at patharughat 3. Construction of Museum at Barpeta	No of Museums to be constructed	4	It will help and create awareness among the youth about the rich culture and heritage of the State	Percentage of heritage to be preserved.	Target not amenable
Up gradation of Museums	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	47.500	28.370	28.500	Development of the District Museum at Jorhat	No of Museum to be developed.	1	It will promote authentic culture and natural heritage of the area.	Percentage of heritage to be preserved.	Target not amenable
Development of the District Museum at mangaldai	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	20.900	22.000	20.900	Development of the District Museum at Mangaldai	No of Museum to be developed.	1	It will promote authentic culture and natural heritage of the area.	Percentage of heritage to be preserved.	Target not amenable
Development of the Assam State Museum	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	266.000	244.800	238.450	1. Modernization of the reception lobby at Assam State Museum 2. Electrical re-wiring at the Assam State Museum	No of Renovation work to be done	2	It will provide a better working and secure environment to the employees working in the museum.	Percentage of employee to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2022-23			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Modernization of galleries 2022-23	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	266.000	244.800	238.450	1. Freedom fighters gallery 2. manuscript gallery 3. Development of gallery at District Museum, Jorhat.	No of project to be completed	3	It will promote the culture and heritage to the new generation and also attract Tourist which will also help in economic growth.	Percentage of people to be benefited	Target not amenable
Publications 2021-22	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	1082.820	993.140	1009.990	Publications of the Directorate of Museums	No of Publications to be Completed	3	It will provide Cultural and Heritage knowledge to the people.	Percentage of people to be benefited	Target not amenable