



Government of Assam
অসম চৰকাৰ
Finance Department
বিত্ত বিভাগ



**ASSAM
BUDGET**
2021-2022

OUTCOME BUDGET

ফলাফল নিৰূপিত বাজেট

AS PRESENTED IN THE BUDGET SESSION
FOR THE YEAR 2021-22

২০২১-২২ চনৰ বাজেট অধিবেশনত উত্থাপনৰ বাবে

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

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

CONTENTS

#	NAME OF DEPARTMENT	GRANT NO.	PAGE NO.
[1]	[2]	[3]	[4]
1	JUDICIAL DEPARTMENT	3	1
2	LEGISLATIVE DEPARTMENT	3	2
3	ELECTION DEPARTMENT	4	3
4	REVENUE AND DISASTER MANAGEMENT DEPARTMENT	6, 7, 41, 72	4-6
5	TRANSPORT DEPARTMENT	9	7-17
6	GENERAL ADMINISTRATION DEPARTMENT	11,45	18-19
7	TRANSFORMATION & DEVELOPMENT DEPARTMENT	12, 21,47	20-23
8	HOME DEPARTMENT	14	24-28
9	PRINTING & STATIONERY DEPARTMENT	16	29
10	PUBLIC WORKS (BUILDINGS & NH) DEPARTMENT	17, 33	30-33 &108
11	ADMINISTRATIVE REFORMS AND TRAINING DEPARTMENT	22	34-37
12	FINANCE DEPARTMENT	25	38-39
13	EDUCATION (HIGHER) DEPARTMENT	26	40-41
14	EDUCATION (TECHNICAL) DEPARTMENT	26	42-51
15	CULTURAL AFFAIRS DEPARTMENT	27	52-66
16	HEALTH AND FAMILY WELFARE DEPARTMENT	29	67-89
17	PUBLIC HEALTH ENGINEERING	30	90-93
18	URBAN DEVELOPMENT DEPARTMENT	31, 32, 34	94-107
19	INFORMATION & PUBLIC RELATION DEPARTMENT	35	109
20	SKILL, EMPLOYMENT & ENTREPRENEURSHIP DEPARTMENT	36	110-118
21	LABOUR & WELFARE DEPARTMENT	36	119-121
22	FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS DEPARTMENT	37	122
23	TEA TRIBES DEPARTMENT	38	123-127
24	WELFARE OF PLAIN TRIBES & BACKWARD CLASSES DEPARTMENT	38, 78	128-141
25	SOCIAL WELFARE DEPARTMENT	39	142-144

CONTENTS

#	NAME OF DEPARTMENT	GRANT NO.	PAGE NO.
[1]	[2]	[3]	[4]
26	WELFARE OF MINORITIES DEVELOPMENT DEPARTMENT	42	145-146
27	CO-OPERATION DEPARTMENT	43	147-150
28	AGRICULTURE DEPARTMENT	48, 67	151-161
29	IRRIGATION DEPARTMENT	49	162-168
30	BORDER PROTECTION AND DEVELOPMENT DEPARTMENT	50	169-170
31	SOIL CONSERVATION DEPARTMENT	51	171-176
32	ANIMAL HUSBANDRY & VETERINARY DEPARTMENT	53	177-185
33	FISHERY DEPARTMENT	54	186-190
34	ENVIRONMENT & FOREST DEPARTMENT	55	191-197
35	PANCHAYAT & RURAL DEVELOPMENT DEPARTMENT	56, 57	198-199
36	INDUSTRIES AND COMMERCE DEPARTMENT	58, 60	200-214
37	HANDLOOM, TEXTILE & SERICULTURE DEPARTMENT	59	215-218
38	MINES AND MINERALS DEPARTMENT	61	219
39	POWER (ELECTRICITY) DEPARTMENT	62	220-224
40	WATER RESOURCE (FLOOD CONTROL) DEPARTMENT	63	225-226
41	PUBLIC WORKS (ROADS) DEPARTMENT	64	227-232
42	TOURISM DEPARTMENT	65	233-236
43	SCIENCE & TECHNOLOGY DEPARTMENT	69	237-242
44	EDUCATION (ELEMENTARY) DEPARTMENT	71	243-247
45	EDUCATION (SECONDARY) DEPARTMENT	71	248-254
46	GUWAHATI DEVELOPMENT DEPARTMENT	73	255-259
47	SPORTS & YOUTH WELFARE DEPARTMENT	74	260
48	INFORMATION & TECHNOLOGY DEPARTMENT	75	261-266
49	HILL AREAS DEPARTMENT	76.77	267-276

Outcome Budget: 2021-22

Assam has been publishing Outcome Budget (OB) from 2017-18 as part of the efforts on linking outlays in different sectors to outputs in the intermediate terms and broader outcomes in the longer frame of time. It is one of the first states to have adopted the guiding framework of the Sustainable Development Goals (SDGs) in structuring their outcome budget document wherein each budget head is linked to intermediate targets and in turn to a particular SDG goal and sub-goals.

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 strives to bring result-based decision making. The Outcome Budget for the FY 2021-22 presents:

- i. Budget Estimate (BE) of FY 2021-22, Revised Estimate (RE) of FY 2020-21 and Actuals (A) of FY 2019-20
- ii. Quantifiable Output against the outlays for FY 2021-22
- iii. Measurable output and outcome indicators and
- iv. Specific output and outcome targets for FY 2021-22.

This will help to promote coordination and cooperation between departments, and to identify shortcoming, if any. Through this, the Government aims to bring in a model of transparent and improvement based financial planning in the Government's development agenda.

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Providing accommodation for POCSO courts	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	0.000	0.000	184.000	To curb cases of sexual abuse of children	Number of courts to be made functional.	4	Speedy disposal of POCSO cases to serve as deterrence for future offenders.	Percentage of improvement in the administrative works	Target Not Amenable

Department Name

Legislative Department

Directorate Name

Legislative Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Upgradation of standard of administration through ADR Centres, Lok Adalats & Mediations.	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	225.000	237.030	0.080	1. Construction of ADR Centres 2. Holding Lok Adalats, Mediations and Legal Aid to the poor.	1. No. of Districts to be covered 2. No. of Lok Adalat to be hold	1. 10 2. 4	Speedy disposal of cases related to weaker section.	Improvement in the standard of living	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels	3525.000	3575.500	1256.000	Maintenance and proper storage of EVMs/VVPATs during the pre & post election period	No of EVM/VVPATs to be maintained smoothly for proper use during the election purpose	Target not amenable	Smooth performance of election through using of EVMs/VVPATs	Percentage of accurate polling process to be benefited	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 2021-22			Expected Outcome		
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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	30000.000	15000.000	4000.000	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.	18750	Boosting socio-economic development by providing relief to economically backward newly married bride from the financial burden of purchase of gold.	No. of families to be benefited.	100%.
Construction of Registration Offices of the State.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	0.000	0.000	0.000	Registration Offices which are in rented house will be shifted to own Government Building.	Nos. of Registration Offices which will be shifted to own Government Building.	21	Creation of a better working environment.	Nos. of Registration Offices which will be shifted to own Government Building.	50%.
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	139.790	132.800	0.000	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.	NA	Target not amenable.

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Computerization of Land Registration under Dharitree Project	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	95.200	50.120	89.050	Development of 4 (four) Bi-lingual websites of the Department under Dharitree Project.	No. of Data Entry Operators to be engaged in the Districts will ensure that there is minimum error in the Land Record Data of Dharitree.	128	Creation of a repository of Land Registration information for access by people.	Amount of data collected in the website	100%
Computerization of Land Registration under e-Panjeeyan Project	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	85.250	76.000	68.000	Computerization of Registration Offices of the state for prompt delivery of all registered documents. Moreover, strengthening of Registration Offices, Computers, UPS, Scanner etc. will be provided.	No. of professionals engaged to look after the software related issues of Registration Offices.	3 nos.	Better access to information by citizens through e-Panjeeyan provided and transparency of information maintained.	No. of people availing e-service.	Target not amenable
Integrated Land Record Management System	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	82.500	85.500	130.800	Maintenance of the software of Registration Offices to enable interconnectivity among the Land Record Offices for optimum efficiency, transparency and accountability.	No. of District Consultants to be engaged.	26	The system brings inter-connectivity among the Registration Offices, Revenue Circles, Deputy Commissioner Offices and Director of Land Records & Surveys etc., Assam.	No. of people accessing the software.	100%.
Construction of Revenue Circle Offices of the State.	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	300.000	285.000	240.000	Construction/Repairing of the Revenue Circle offices which are in dilapidated condition.	No. of Revenue Circle Offices to be constructed/repaired.	43	Development of infrastructure of the Revenue Circle Offices which will create a better working environment.	% of infrastructure developed	50%.

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Centre of Excellence at Assam Survey and Settlement Training Centre, Dakhingaon, Guwahati40.	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	300.000	95.830	160.000	The present Assam Survey and Settlement Training Centre to be upgraded to into a Centre of Excellence which will include Officer's Hostel, Auditorium and Laboratory with all modern equipment.into a premier Training Centre for imparting training in Land and Revenue Administration.	No. of Officer's hostels to be constructed by Housefed Assam.	1	Infrastructure development and better training facilities.	No. of persons trained in the Center.	30%.

Department Name

Transport Department

Directorate Name

Commissioner of Transport

(Rs. In Lakhs)

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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	20.050	44.060	38.570	On-line registration / licensing , Online Tax payment in DTO Offices in the State	The Office will be able to function smoothly and efficiently	100%	Implementation of online Registration will benefit the Citizens.	%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	1965.020	149.160	159.760	Ensure Road Safety and save precious human lives lost due to Road Accidents in State	The following activities under taken IEC Campaign , Traffic Calming Measures .etc	100%	People will be benefited on the Road Safety Programmes .Road accidents will be decreased	% of people to be benefited.	100%
Assam Motor Vehicle Road Safety Compounding Fee	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	238.020	801.810	594.550	In order to ensure Road Safety and save precious human lives lost due to Road Accidents in State	The following activities under taken IEC Campaign , Traffic Calming Measures .etc	100%	People will be benefited on the Road Safety Programmes .Road accidents will be decreased	% of people to be benefited.	100%
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	50.000	17.100	16.000	Construction of DTO office Building ,Nagaon	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%

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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	50.000	17.100	8.000	Construction of DTO office Building, Majuli	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	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	50.000	17.100	8.000	Construction of DTO office Building , Hailakandi	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%
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	50.000	17.100	8.000	Construction of DTO office Building in Charaideo	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%
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	50.000	17.100	8.000	Construction of DTO office Building Biswanath	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%

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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	50.000	67.100	40.800	Construction of DTO office Building ,Hojai	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%
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	50.000	17.100	8.000	Construction of DTO office Building South Salmara	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	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	50.000	17.100	8.000	Construction of DTO office Building, Amingaon	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%

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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	50.000	17.100	8.000	Construction of DTO office Building Darrang	Improvement of delivery of Public Service	Target not amenable	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	% of people to be benefited.	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	0.000	17.100	8.000	Construction of DTO office Building Lakhimpur	Improvement of delivery of Public Service	100%	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	% of people to be benefited.	100%
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	0.000	25.010	20.000	The Office will be able to function smoothly and efficiently	% of installation of C.C.TV	100%	will provide Crime prevention, will help in Evidence collection, will provide Staff security, will provide security to Private and sensitive area, will provide Customer satisfaction insurance.	Staff and citizens will be benefited.	100%

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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	300.000	285.000	40.000	subsidy Scheme to pilgrims for visiting different holy places	Groups of Religious people to be benefited by visiting temples and holy places of the State	100%	Citizens will be financially benefited while visiting holy places.	Groups of Religious people benefited by visiting temples and holy places of the State	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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. of 17 m long Floating terminal at 15 ghat on the river Brahmaputra under Central Sector 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	162.560	54.050	Financial progress to be achieved on Completion of construction of Floating Terminal.	Number of floating Terminals completed	15	Placement of Terminus Jetty at transshipment point to ensure safe embarkation and disembarkation.	% of Ferry commuters will be benefited.	Target not amenable.
Construction of 15 nos. of 17.0 m long floating terminal at 15 ghat on the river Barak under CSS(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	127.390	114.650	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 to ensure safe embarkation and disembarkation.	% of Ferry commuters will be benefited.	Target not amenable.
Construction of 25 nos. 17.0 m long floating terminal at 25 ghat on the river Brahmaputra under CSS	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	220.000	198.000	324.000	Construction of Floating Terminal to be carried out on the river Brahmaputra.	Number of floating Terminals to be completed	15	Placement of Terminus Jetty at transshipment point to ensure safe embarkation and disembarkation.	% of Ferry commuters will be benefited.	Target not amenable.

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of 16 nos. 25.0 m long floating terminal at 16 ghat on the river Brahmaputra under CSS	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	274.040	274.030	364.500	Construction of Floating Terminal to be carried out on the river Brahmaputra.	Number of floating Terminals to be completed	8	Placement of Terminus Jetty at transshipment point to ensure safe embarkation and disembarkation.	% of Ferry commuters will be benefited.	Target not amenable.
Construction of 2 (two)22.0m long steel catamaran for Sadia & Dhubri FS 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	133.760	95.000	78.620	Augmentation fleet position in Inland Water Transport Ferry Services on the River Brahmaputra.	Number of passengers ferry vessel to be completed	2	Ferry vessel to be operated for transshipment of passengers and goods.	% of Ferry commuters will be benefited.	Target not amenable.
Construction of 2 (two)16.0m long steel Shallow Draft boats for enforcement purpose 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	21.260	20.200	15.640	Augmentation fleet position to improve Effective enforcement service and survey on the river Brahmaputra.	Number of passengers ferry vessel to be completed.	2	Effective enforcement service and survey on the river Brahmaputra to be improved.	% of Improved enforcement on river transportation.	100%
Construction of 2 (two)20.0 m long steel A.C. Single Boats for Cruise service on the river Brahmaputra	11-Sustainable Cities and Communities	11.2-By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	124.940	118.690	89.820	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.	% of River tourist to be benefited.	Target not amenable.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Restructuring /renovation of Old vessels under Inland Water Transport Directorate H.Q. Estt.	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	50.000	47.500	40.000	Restructuring and renovation work of existing old Tug Boat.	Number of Tug Boat to be completed	1	Tug Boat will be river worthy to perform smooth service.	Department will benefited for harbor & rescue duty.	50%
Procurement of 2 nos Fiber Reinforced Plastic(FRP) Boats to be utilized as River Taxi for development of Guwahati to North Guwahati 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	239.240	176.160	120.540	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.	% of people to be benefited.	100%
Restructuring /renovation of Old passengers vessels under IWT Divisions	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	150.000	133.000	160.000	Restructuring and renovation of existing old passenger ferry vessel.	Number of passenger vessel to be completed under 3 (three) I.W.T Divisions.	10	will establish better river connectivity.	% of Ferry commuters will be benefited.	Target not amenable.
Rehabilitate the affected people due to construction of Bridges over River Brahmaputra at Dhala-Sadia and Bogeebil under SOPD-ODS.	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	500.000	190.000	20.000	Financial assistance to affected people of Dibrugarh and Tinsukia District owing to opening of new Bridge .	Numbers of affected people to financially assist.	Target not amenable.	Provide financial assistance to affected people.	Numbers of affected people to be benefited.	Target not amenable.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Capital outlay on inland water transport under World Bank for Assam Inland Water Transport Development Society (AIWTDS) -EAP for IWT Development-Grants-in-aid General (Non-Salary)-Others	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	10000.000	6000.000	6696.000	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	Department as well as ferry commuters will be benefited.	Target not amenable.
Non-Salary Component for development & maintenance of Port Company (Grant-in-Aid)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	42.640	34.100	To promote activities of water Transportation system in Assam	water transport system to be benefited.	Target not amenable.	Less maintenance cost, Useful During Natural Calamities, Helpful in trade.	Set up of new establishment and Department will be benefited.	Target not amenable.
Non-salary component for service and operation of shipping company (Grant-in-Aid)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	42.640	34.100	To promote activities of water Transportation system in Assam company	water transport system to be benefited.	Target not amenable.	Less maintenance cost, Useful During Natural Calamities, Helpful in trade.	Set up of new establishment and Department will be benefited.	Target not amenable.

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate	Budget Estimate 2021-	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Development of ASTC Stations -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	350.000	732.500	240.000	To facilitate passengers travelling to and from Tezpur.	Physical Progress Achieved	40%	This will facilitate passengers with better travelling facility.	Physical Progress will be Achieved	40%
Development of ASTC Stations -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	250.000	237.500	80.000	To facilitate passengers travelling to and from Khanapara.	Physical Progress Achieved	50%	This will facilitate passengers with better travelling facility.	Physical Progress will be Achieved	50%
Development of ASTC Stations -ISBT Majuli	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	60.000	60.000	16.000	To facilitate passengers travelling to and from Majuli	Physical Progress Achieved	91%	This will facilitate passengers with better travelling facility.	Physical Progress will be Achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate	Budget Estimate 2021	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
ASTC -Free Transport for Women and Elderly Person	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	950.000	91.910	To enhance the transportation services for women and senior citizens, Govt of Assam has launched the "Bhraman Sarathi" scheme which would be materialized by ASTC.	No of buses placed under this scheme	100%	Quality and professional transportation services ensuring seniors citizens and women's are safe	Running of 25 nos Pink coloured buses for 3 months	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Development of Deputy Commissioner's Office, Circuit House and Administrative Officer's and Staff Residential Colony ar Sankardev Nagar in newly created Hojai Dist.(Assam)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1370.000	1301.500	1480.000	Development of Deputy Commissioner's Office, Circuit House and Administrative Officer's and Staff Residential Colony ar Sankardev Nagar in newly created Hojai Dist.(Assam)	% of Work to be completed	75%	Improve the quality of public service	Quality of public service improved	Target not amenable
Construction of Deputy Commissioner Office for West Karbi Anglong District.	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1370.000	1301.500	1480.000	Construction of Deputy Commissioner Office for West Karbi Anglong District.	% of Work to be completed	50%	Improve the quality of public service	Quality of public service improved	Target not amenable
Construction of Assam Bhawan at Vellore,Tamil Nadu (Phase-I)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1000.000	760.000	668.800	Construction of Assam Bhawan at Vellore,Tamil Nadu (Phase-I)	% of Work to be completed	100% and to be inaugurated.	Improve the quality of public service	Quality of public service improved	Target not amenable.
Balance work of Construction of Assam Bhawan at Vellore,Tamil Nadu (Phase-II)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1000.000	760.000	668.800	Balance work of Construction of Assam Bhawan at Vellore,Tamil Nadu (Phase-I)	% of Work to be completed	100%	Improve the quality of public service	Quality of public service 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	2000.000	3342.270	3423.180	Establishment of Mini Secretariat at Barak Valley ,Silchar,Assam (Land Development & retaining cum boundary wall).	% of Work to be completed	50%	Improve the quality of public service	Quality of public service improved	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Improvement, up-gradation & renovation of State Guest House No.1 at Koinadhara,Guwahati-22 (Temporary accommodation of Raj Bhawan).	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1320.000	1140.000	937.390	Improvement, up-gradation & renovation of State Guest House No.1 at Koinadhara,Guwahati-22 (Temporary accommodation of Raj Bhawan).	% of Work to be completed	75%	Improve the quality of public service	Quality of public service improved	Target not amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
MLAAD & SUHRID	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	18900.000	17955.000	10080.000	promoting better education & create better road, bridges and commercial complex etc.	Society will be benefited.	Target not amenable	Better Roads and bridges will help boost the economy,Better Education will Create more employment opportunities.	People 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	12500.000	17825.000	8000.000	Infrastructure development in all the Districts of Assam.	Society will be benefited.	Target not amenable	Will enhance the economic growth, unemployment problem will be reduced.	People 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	13600.000	2375.000	2000.000	Village development by constructing new roads,Drainage facility etc	Society will be benefited.	Target not amenable	Will help the People with better connectivity.	People will be Benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[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	10000.000	33500.000	2520.000	To develop the religious places with better infrastructure facilities.	Nos of places to be Covered	Target not amenable	Promoting ethics and good morals.	People 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	2800.010	1330.000	560.000	Upgradation of standard of living of the common people and development of various activities.	People will be benefited	Target not amenable.	Will Boost the economy growth of the people.	People will be benefited.	Target not amenable.
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 Development programme at 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	5000.000	2375.000	400.000	To provide better infrastructure, roads, Commerce and communication etc. facilities.	Numbers of people to be benefited.	Target not amenable.	Infrastructure development will Help in faster economic growth and alleviation of poverty in the region.	People will be benefited.	100%
Residential School at Jamuguri, 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	431.670	190.000	193.340	To provide quality Education facility to the people.	Number of students will be benefited.	Target not amenable	Societies will benefit as well.Societies with high rates of education completion have lower crime, better overall health etc	People will be benefited	100%

Department Name

Transformation & Development Department

Directorate Name

Directorate of Economics & Statistics

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019- 20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Capital Outlay on Public Work	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	300.000	285.000	120.000	construction of office building	No of office building to be completed.	2	The efficiency of employee is expected to increased with better accommodation & IT facilities	% to be covered.	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	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	499.590	144.400	320.000	Providing handheld devices, computers & training	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	15000.000	2888.950	12000.000	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 providing citizen friendly services while maintaining high transparency in Police System.	Efficiency of Assam Police augmented and transparency and infrastructure in Police Stations improved	22%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Highway Helpline App	16-Peace, Justice and Strong Institution	16.b-Promote and enforce non-discriminatory laws and policies for sustainable development	25.000	23.750	24.000	Provide basic logistical facilities, police and medical help to citizens in the State highways	No. of Districts to be covered	35 Police Districts	To facilitate information regarding public utilities and facilities on the Highways of Assam for the Citizens.	Citizens will avail any help in the Highway	Target not amenable
Witness Protection Scheme	16-Peace, Justice and Strong Institution	16.b-Promote and enforce non-discriminatory laws and policies for sustainable development	0.000	38.000	0.000	Providing protection to witnesses.	No. of Districts to be covered	35 Police Districts	For full proof protection to the Witnesses	Safety & security of witnesses ensured	100%
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	369.000	365.400	137.860	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	
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	2000.000	979.450	807.500	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	
Narcotic Cell	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	34.010	62.750	21.530	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	

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Emergency Response Support System (ERSS)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	1365.000	360.000	322.540	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	
Traffic Signal System	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	900.000	399.010	167.200	A project on establishment of Modern Traffic Signal System undertaken.	No. of Districts to be covered in Phase-1	11 Districts	To manage the traffic problem in the urban areas and facilitate hassle-free commute for citizens	Reduction in traffic congestion	
Assistance to States for Modernisation of Police (MPF)	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	1804.340	770.940	1609.450	To modernize the State Police	No. of Districts to be covered	35 Police Districts	To enhance the efficiency of Assam Police and reduce dependency on Central Force.	% Reduction dependency on CAPF	
	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									
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	0.000	20.000	162.000	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	The system will 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 in better	Improve crime management by Police Force	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									
Police Academy	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	0.000	2875.780	1926.070	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	Improved training infrastructure for Police Force	

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Women Help Desk	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	300.000	142.500	37.330	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 identity criminals.	More women in distress shall approach Police Stations for lodging complaints	

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 (Setting up of ICT infrastructure for Implementation of e- Prisons project in Jails of Assam)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	0.000	239.000	193.590	Providing Hardware components, LAN components, Manpower and lease line connectivity to jails in Assam	No. of Jails (i) Hardware components (ii) LAN components (iii) Manpower (iv) Lease Line connectivity	(i) 9 Jails (i) 14 Jails (i) 9 Jails (i) 14 Jails	Repository of prison inmates shall help in better decision- making for inmates	Amount of inmates data digitized and collected	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
<p>1. Construction of four storied building at Assam Govt Press for installation of new machinery.</p> <p>2. Construction of Museum Hall for preservation of old printing machinery and construction of Conference Hall.</p> <p>3. Construction of Branch of Assam Govt Press at Lakhimpur (construction of guard wall to support the boundary walls as well as building of the press, approach road, earth filling and street light)</p> <p>4. Construction of Colony Road to develop the premises of Assam Govt Press campus .</p> <p>5. Establishment of branch of Assam Govt Press at Silchar for Barak valley .</p> <p>6. Construction of Govt Branch Press at Lakhimpur including sanitary works, electrical works including construction of Staff Quarters</p> <p>7. Purchase of Machinery</p>	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	290.000	288.130	175.200	<p>1. Infrastructural development of Assam Govt Press.</p> <p>2. Infrastructural development of Assam Govt Press by constructing Museum Hall and Conference Hall.</p> <p>3. A functioning branch of Assam Govt Press at North Assam.</p> <p>4. Infrastructural development of Assam Govt Press by constructing Colony road.</p> <p>5. A functioning branch of Assam Govt Press for Barak Valley.</p> <p>6. A functioning branch of Assam Govt Press for North Assam.</p> <p>7. Installation and commissioning of the machine procured</p>	<p>1. Number of buildings to be constructed</p> <p>2. Number of Halls to be constructed</p> <p>3. Percentage of construction work to be completed.</p> <p>4. Construction of colony road in kms</p> <p>5. Construction of new branch in Barak Valley</p> <p>6. Number of construction work to be completed</p> <p>7. Percentage of functioning of the machine procured.</p>	<p>1.1</p> <p>2.2</p> <p>3. 100%</p> <p>4. 0.439 km</p> <p>5. 1</p> <p>6. 3</p> <p>7. 100%</p>	<p>1. Infrastructural development of Assam Government Press for better working environment.</p> <p>2. Infrastructural development and preservation of old printing machinery</p> <p>3. To benefit the govt offices of North Assam</p> <p>4. Development of Assam Government Press campus for better livelihood</p> <p>5. To benefit the govt offices situated in Barak Valley.</p> <p>6. To benefit the govt offices in North Assam</p> <p>7. Enhancement of productivity of the press machine.</p>	<p>1. Percentage of construction work to be achieved</p> <p>2. Percentage of construction work to be achieved</p> <p>3. Percentage of construction work to be achieved</p> <p>4. Percentage of construction work to be achieved</p> <p>5. Percentage of construction work to be achieved</p> <p>6. Percentage of construction work to be achieved</p> <p>7. Increment in production of the press machine.</p>	<p>1. 30%</p> <p>2. 30%</p> <p>3. 100%</p> <p>4. 100%</p> <p>5. 10%</p> <p>6. 100%</p> <p>7. Target not amenable</p>

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	3100.000	1729.000	785.600	Construction/Up-gradation/ Renovation Of Government office Building.	Percentage of work to be completed	90%	Improvement of the Infrastructure Development of the Government office building & I.B.'s	Percentage of Infrastructure increase over last year.	20%
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	700.000	285.000	34.500	Constructing market place, community centre, stadium, swimming pool etc.	Percentage of work to be completed	90%	Promote the infrastructural development in entire Barak Valley region by constructing market places, community centre, stadium, swimming pool etc.	Percentage of Infrastructure increase over last year.	10%
CM's Spl. Package for Dhemaji	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	50.000	47.500	0.000	Constructing market place, community centre, stadium, swimming pool etc.	Percentage of work to be completed	90%	Promote the infrastructural development in Dhemaji region by constructing market place, community centre, stadium, swimming pool etc.	Percentage of Infrastructure increase over last year.	8%
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	50.000	47.500	160.000	Constructing market place, community centre, stadium, swimming pool etc.	Percentage of work to be completed	90%	Promote the infrastructural development in Dhakuakhana region by constructing market place, community centre, stadium, swimming pool etc.	Percentage of Infrastructure increase over last year.	5%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	100.000	190.000	3.680	Construction, Maintenance, repair & renovation of Government Guest House, I.B. Etc.	Percentage of work to be completed	98%	Improvement of the Infrastructure Development of the Government Guest house in Char Area.	Percentage of Infrastructure increase over last year.	2%
Siu-Ka-Pha Samannay Kshetra	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	700.000	665.000	480.000	Constructing a Historic Building.	Percentage of work to be completed	95%	Conservation of the Culture of Historic Ahom dynasty which ruled Assam for about 6 centuries.	Percentage of Infrastructure increase over last year.	5%
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	0.000	4750.000	2500.000	Construction of a Memorial Park.	Percentage of work to be completed	20%	The memories of martyrs of Assam Agitation and for recreation of public.	Percentage of Infrastructure increase over last year.	5%
State Convention Centre	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	5000.000	2850.000	8000.000	Construction of State Convention Centre	Percentage of work to be completed	50%	Better accommodation of VIP/VVIP with modern amenities and a helipad near bank of Brahmaputra.	Percentage of Infrastructure increase over last year.	25%
Sugam Asom Barrier Free Govt. Offices	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	190.000	0.010	Construction of ramp & lift for disable persons in Government Office	Percentage of work to be completed	20%	Better infrastructure development for disable persons in Government Office	Percentage of Infrastructure increase over last year.	10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Rajib 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	500.000	775.000	800.000	Constructing a stadium with all the facilities related to sports.	Percentage of work to be completed	15%	Infrastructure development in Sports Sector by constructing a stadium with all the facilities related to sports.	Percentage of Infrastructure increase over last year.	10%
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	1000.000	475.000	1600.000	Construction of a culture building	Percentage of work to be completed	5%	Conservation of Satria culture, writings of Mahapurush Shri Shri Madhav Dev who published Ek saran Nam dharma among the peoples of Assam.	Percentage of Infrastructure increase over last year.	5%
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	1000.000	14250.000	6000.000	Construction of new schools at Tea Garden areas.	Percentage of work to be completed	20%	Educational upliftment of the Tea Garden laborers by good Infrastructure facilities.	Percentage of Infrastructure increase over last year.	70%
PWD Govt. 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	550.000	285.000	55.200	Repair/Renovation of Government office Quarters.	Percentage of work to be completed	85%	Improvement of the Infrastructure Development of the Government residential building.	Percentage of Infrastructure increase over last year.	10%
Construction/Up-gradation/ Renovation Of Govt 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	330.000	232.500	27.600	Repair/Renovation of Government office Building.	Percentage of work to be completed	90%	Improvement of the Infrastructure Development of the Government office building.	Percentage of Infrastructure increase over last year.	10%
District Library at Morigaon	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	50.000	142.500	0.010	New Construction of a District Library at Morigaon.	Percentage of work to be completed	5%	Good Infrastructure for the concern Authority providing books to the community.	Percentage of Infrastructure increase over last year.	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Auditorium at Patharkandi	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	142.500	0.010	New Construction of a Auditorium at Patharkandi.	Percentage of work to be completed	5%	Good Infrastructure for the community performing different activities.	Percentage of Infrastructure increase over last year.	Target not amenable
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	50.000	142.500	320.000	New Construction of a Auditorium at Ratabari.	Percentage of work to be completed	5%	Good Infrastructure for the community performing different activities.	Percentage of Infrastructure increase over last year.	10%

Department Name

Administrative Reforms and Training Department

Directorate Name

Administrative Reforms and Training Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Citizen Centric Service Delivery Project (ACCSDP)	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	5000.000	6768.000	10892.880	1) RPMU (RTPS Delivery Unit) to be set up 2) Operationalisation of Assam Administrative Tribunal as RTPS Commission 3) 46 Services developed and integrated with RTPS Portal; target to increase the number to 95 services 4) Hosting of the ARTPS Portal at the National Data Centre (NDC) - Bhubaneswar till July 2021; Migration to State Data Centre SDC by Aug 2021 5) Business Process Re-engineering (BPR) for 85 services completed by PwC and internal ARIAS team. BPR for 20 more services ongoing. 6) Fully Functional 359 PFCs 7) Computer Hardware to be delivered to the line Deptts 8) Deployment of RMS Solutions in All the PFC 9) Toll-Free Call Center 10) VC facility for AAT to be set up 11) Payment of Mobilization Advance for PFC Setting up 12) PFC Refurbished from the DLI Funds 13) Solar Power Facility at 50 PFC set up(target to reach out to 200 PFCs) 14) Issue Tracker 15) Different stakeholders capacitated on ARTPS Act & Rules, frontend and backend applications, Appeal Management for different stakeholders	Official launch of the ARTPS portal	100%	One stop window solution for delivering citizen centric services. It is aimed at providing citizens of Assam, particularly in tribal districts, access to public services in a timely efficient and accountable manner. The initiative will cover the various government authorizations, approvals, licenses or certificates needed to secure core social services or to access government records	i. No. of public services delivered ii. No. of public visits into the portal	i. Target not amenable ii. 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	600.000	950.000	240.000	Completion of jogging track & boundary wall as part of the Training Centre infrastructure.	i. Expected coverage of Boundary wall (50%) ii. Expected coverage of Jogging Track (40%)	100%	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	No. of inhouse and on field Trainings conducted	Target not amenable
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	400.000	285.000	200.000	Completion of a part of all the Training Institutes' infrastructure proposed to be set up at Guwahati, Majuli, Bongaigaon & Silchar.	a) For Guwahati Training Institute: i. Completion of site development work ii. Construction of boundary wall (60%) (b) For Majuli Training Institute: Completion of earth work. (c) For Bongaigaon Training Institute: Initiation of site development work (including earth filling) (d) For Silchar Training Institute: i. Completion of site development work ii. Construction of boundary wall (50%)	a) 100% b) Target not amenable c) 100% d) 100%	Capacity Building of Target group and skill upgradation	No. of trainings conducted	Target not amenable

Construction (Other Administrative Services - Assam Administrative Staff College)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	750.000	301.520	72.000	Strengthening of AASC infrastructure (regular repair and maintenance with upliftment)	Improvement and upgradation of STS	50%	Improvement and modernization of existing infrastructure at AASC	Utilization of the schemes taken	Target not amenable
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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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019- 20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	16-Peace, Justice and Strong Institution	16.6-Develop effective, accountable and transparent institutions at all levels	200.000	285.000	240.000	Setting up of a new office in Govt.'s own land	Full fledged office functioning from new premises	100 %	Conducive working atmosphere for faster and efficient public service delivery	Timebound disposal of works	100%

Department Name

Finance Department

Directorate Name

Finance Department

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Orunodoi 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	0.000	280000.000	180000.000	Providing food, nutritional & medical security to Women who are the primary beneficiaries of the scheme. Every eligible household will receive Rs.830/ month	Number of women provided with the benefit	2021500	Better health index , lesser poverty.	% of beneficiaries covered	100
Re-SVAYEM Scheme	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	100000.000	0.010	To provide seed capital to the youths of the State for engaging in entrepreneurial activities.	Number of small & medium businesses started	200000	Self-employed youth & job creation	% of beneficiaries covered	100
	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									
Acquiring of NRL shares	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	150000.000	50000.020	Assam Government proposes to increase the shares in NRL from 12.35% to 26%	% of share holding increased	26%	To ensure NRL remains a public sector undertaking and scope for enhancement of Govt. revenue.	Government of Assam has already purchasd NRL shares worth Rs. 1000 crores during 2020-21 and 1st quarter of 2021-22	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Chah Bagicha Dhan Puraskar Mela	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	0.000	22000.000	0.010	Create awareness amongst the tea garden workers & encourage to evade banking habits among them. Benefits of utilizing banking system.	Number of bank accounts opened & sustained.	7.26 lakh	To achieve financial inclusion of tea garden workers	% of tea garden workers who opened bank accounts	100
	10-Reduced Inequalities	10.4-Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality									

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 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	13684.510	18695.460	9366.710	Implementation of Fee waiver scheme	No of students admitted in Govt. , and Provincialised Colleges and state Universities will be benefitted	450000	To reduce Financial burden of parents	Improvement of GER in national prospective	100%
Siu-ka-pha Chair in 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	100.000	0.010	80.000	Implementation of Siu-Ka-Pha Chair at Dibrugarh University to research on History and Culture of Assam	No. of Research scholars will be benefitted	10	Globalization of Assamese Culture	Percentage of research in history of Assam will be benefitted	100%
K. K. Handique State Open University (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	300.000	95.000	76.000	Establishment of virtual lab and digital class room	No of non institutional students to be benefitted	100000	To provide Online education through virtual media to outreach population of Assam	Percentage of Online education to be benefitted	100%
Set to 5 PDUAM @ Rs. 95.00 lakh each.	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	60.000	1770.600	1200.000	Establishment of Model Degree Colleges	No. of students to be benefitted	1500	To benefit students of educationally back ward areas and enhance access to higher education	Percentage of higher education will be benefitted	100%
Introduction of vocational courses viz. Nalbari Commerce College, Majuli College, B.N. College, Saraighat College, N.C. College	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	100.000	95.000	40.000	Functioning of vocational courses	No. of students to be benefitted	150	To facilitate skill education among students	Percentage of self employment will be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
TSP	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	60.000	57.000	39.200	To improve basic facility of institute under tribal populated area	No. of students to be benefitted	20000	To facilitate higher education among tribal population	Percentage of higher education will be benefitted	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	5000.000	40.000	Development of ethnic and indigenous languages	No of Sahitya Sabhas to be benefitted	21	Preservation and promotion of our vernacular languages culture .	Percentage of language and culture to be benefitted	100%
Free Text Book to 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	2500.000	3363.900	4072.000	Free text book grant	No of U.G. and P.G. level students will benefitted	450000	Encourage students to pursue for higher education	Percentage of higher education will be benefitted	100%
Mess Dues Waiver of 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	500.000	950.000	0.010	Subsidy of Mess Dues to hostel border	No. of U.G. and P.G. students residing at Govt. / Provincialised Colleges and state Universities will be benefitted	20000	To help the students financially that will support in higher education	Percentage of higher education will be benefitted	100%
Scholarship Scheme for 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	5000.000	475.000	80.000	Scholarship for Minority Girls student	No. of Minority Girls students studying in U.G. and P.G. level will be benefitted	10000	To encourage girls minority students to pursue higher education and will reduce in gender parity	Percentage of higher education and reduction in gender parity will be benefitted	100%
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	200.000	142.500	40.000	Financial Assistance to voluntary organization	No. of voluntary organization in the field of Science and literary works will be benefitted	25	Popularization of science education and development of Literary organization	Percentage of science education will be benefitted	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	50.000	47.500	16.000	Grants to study and Research Center	No of Centre to be benefitted	1	Research and development of South Asian identities	Percentage of research on South Asian identities will be benefitted	100%
Providing Scooter to Girls students who will scoured 1st division in HS Exam.2021	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	22680.000	9380.960	Distribution of Scooter to girl students under Dr. Banikanta Kakoty Award	No. of Girls students will be benefitted	22500	To promote higher Education among the girl students	Percentage of higher education will be benefitted	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			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Direction & Administration	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	3167.590	3063.050	2015.030	Smooth Running of 26 numbers of polytechnics and 7 numbers of Engineering colleges	No. of Institutes including HQ to be Benefited	34	Development of Technical Education in the state will be provided	Percentage in Quality of Technical Education to be provided	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Institute of Management	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	100.000	4.750	0.400	Grants in Aid to Assam Institute of Management	Number of Institute to be Benefited	1	Quality of educational work to be improved and efficiency in teaching will be provided	Percentage of overall improvement in educational work of the institute to be benefited	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	100.000	142.500	0.000	Grants in Aid to Assam Women University	Number of Institute to be Benefited	1	Quality of educational work to be improved and efficiency in teaching will be provided	Percentage of overall improvement in educational work of the institute to be benefited	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
	5-Gender Equality	5.b-Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam Science and 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	456.530	237.500	190.000	Grants in Aid to Assam Science and Technology University	Number of Institute to be Benefited	1	Quality of educational work to be improved and efficiency in teaching will be provided	Percentage of overall improvement in educational work of the institute to be benefited	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
Skill Development as Centre of Excellence	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	200.000	95.000	76.000	Impartment of Skill Development at Engineering colleges and Polytechnics	Number of Institute to be Benefited	32	It will provide the students to get a suitable job and meet the criteria of the employment set by the employers	Percentage of Students to be benefited	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Fee Waiver for Students of Engineering 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	0.000	1000.000	800.000	Financial Assistance for Students of Engineering Colleges	Number of Institute to be Benefited	7	It will help in empowering the students' academic and career goals by removing the financial barrier.	Percentage of Students to be benefited.	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	30.000	28.500	24.000	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
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	50.000	47.500	32.000	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.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
Fee Waiver for Students of Polytechnics	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	0.000	500.000	400.000	Financial Assistance for Students of Polytechnics	Number of Institute to be Benefited	26	Reduces the financial burden on parents of the students and also allows the students to achieve their carrier goals by removing the financial barriers	Percentage of Students to be benefited	100 %
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	500.000	285.000	80.000	Infrastructure Development for Bineswar Brahma Engineering College, Kokrajhar	Number of Institute to be Benefited	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	1000.000	475.000	196.000	Infrastructure Development for of Assam Engineering College	Number of Institute to be Benefited	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	1000.000	475.000	196.000	Infrastructure Development of Jorhat Engineering College	Number of Institute to be Benefited	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	500.000	95.000	80.000	Infrastructure Development for Jorhat Institute of Science and Technology	Number of Institute to be Benefited	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	5000.000	2425.000	4000.000	Infrastructure Development for polytechnics and establishment of New Institutes under State Fund	Number of Institute to be Benefited	26	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	600.000	475.000	400.000	Infrastructure Development for Golaghat, Goalpara and Dhemaji	Number of Institute to be Benefited	3	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	100.000	3.940	0.400	Infrastructure Development for Polytechnic at Hamren	Number of Institute to be Benefited	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	1000.000	190.000	122.300	Infrastructure Development for New Engineering College at Kokrajhar and Barak Valley	Number of Institute to be Benefited	2	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	200.000	5.700	0.400	Infrastructure Development for New Engineering at Nagaon, Nalbari and Udalguri	Number of Institute to be Benefited	3	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									
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	1000.000	1425.000	800.000	Infrastructure Development for New Engineering College at Bongaigaon, Behali and Sualkuchi	Number of Institute to be Benefited	3	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Students to be benefited	Target Not Amenable
	4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship									
	4-Quality Education	4.7-By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development									

Department Name

Cultural Affairs 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Protection, Preservation and Development of Sattras of Assam	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	0.000	0.000	0.080	Survey, listing, Protection & Preservation of the Tangible Heritage of Assam in the Nagaon District.	Work in progress	140	To Preserve the Sattrra Culture of the State.	Financially strengthened the Sattrra Institutions of Assam so as to enable them to preserve the Sattrra Culture of the State.	100%
Protection, Preservation and Development of Charaideo Maidam Archaeological Site	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	2500.000	190.000	800.000	Infrastructure Development of Charaideo Maidams Archaeological Site to enlist the site in UNESCO World Heritage Site.	Work in progress	1	Rich history of Ahom kingdom and its contribution to Assamese society and culture is glorified. Major increase in tourist inflow (both Indian and foreign) has resulted in generating more revenue for the state exchequer	Infrastructure Development of Charaideo Maidams Archaeological Site.	100%
Exploration, Excavation, Conservation, Renovation & Maintenance of Archaeological Sites & Monuments of Assam & arranging Seminars & Exhibitions	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	995.080	1266.740	1062.130	Preservation & awareness creation among the citizens about the Cultural Heritage of the State of Assam.	Work in progress	19	Creation of awareness among the citizens strengthens the sentiments towards the cultural heritage, eventually leads to protection & safety of the Archaeological Sites & Monuments of Assam.	Promotion of Heritage Tourism.	100%

Department Name

Cultural Affairs Department

Directorate Name

Directorate of Cultural Affairs

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Fair Functions	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	2873.190	1450.000	400.000	Fair function pertaining to cultural activities will be organized.	Nos.of programmes /events will be organised.	120	Help inculcating the values of Assamese culture among the people.	Cultural activity promoted	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	65.000	243.220	8.000	10 nos. of Award presentation function will be organised.	No. of beneficiaries	15	Life and achievements of great personality are recognised and given awards.	Cultural activity promoted	100%
Development of Culture Activities, Fair Festive	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	43.000	61.750	0.080	Ex-Gratia Grant @Rs.50,000/- to be provided to Artist and one time financial assistance to families of deceased artist.	No. of beneficiaries	100	Artist contribution to the cultural sector in the society are recognised & all over Assam who are alive will be benefited alongwith families of those who are no more.	Artist contribution to the cultural sector of Assam.	100%
NGO Cultural organization	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	30.000	28.500	24.000	Grants-in-Aid to Non-Govt. Cultural organization and Voluntary organization.	No. of beneficiaries	25	Indigenous cultural and traditional are promoted through voluntary organization and NGO's	Cultural activity promoted	100%
Jyoti Chitran Film Studio Society	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	271.860	338.600	305.170	Grants-in-Aid to Jyoti Chitran Film Studio Society for promoting Assamese and other regional films.	i. Floor maintenance (in no.) ii. Purchase of sound & light equipments iii. Maintenance of building	i. 1 ii. 2 iii. 1	Promotion & production of Assamese and other regional films in the region.	Promotion of Art & Culture	100%
Assam State Film Finance & Development Corporation Ltd.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	304.150	106.800	102.490	Grants-in-Aid to Assam State Film Finance & Development Corporation Ltd. for Promotion and production of regional quality film in the state	Subsidy to old and new cinema Hall	8	Promotion and production of regional quality film in the state	Promotion of Art & Culture	100%
Srimanta Sankardeva Kalakshetra Society	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	669.000	510.600	378.920	Upgradation of Srimanta Sankardev Kalakshetra	i. Installation of AC in 2 nos. of Auditorium ii. Installation of fire fitting arrangement iii. Maintenance of AC & DG sets	i. 4 ii. 1 iii. 4	Promotion of tourism preservation and promotion of local culture	Promotion of Art & Culture	100%

Dr. Bhupen Hazarika Regional Govt. Film and Television Institute	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	218.920	Provide technical course of AICTE approved and training to the students and also upgrade and maintain audio visual and infrastructure	Nos. of students will be benefited.	97	The Institute has been producing technical human resource for development and upgradation of Audio visual media of the state and region as a whole.	Promotion of Art, Culture and film education (technical)	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Establishment of Nalbari Auditorium 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	20.000	47.500	0.080	An auditorium of almost 200 seated capacity, covered by boundary wall	Work progress	20%	The auditorium will benefit the local people through cultural events, workshop etc.	Preserve, Promotion of Art & Culture	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	30.000	95.000	92.000	3 story cultural complex with multipurpose hall along with a cultural stage.	Work progress	100%	The auditorium would facilitate local people holding workshop, cultural events and the cultural stage will be the platform to showcase the indigenous Art & Culture	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
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	30.000	47.500	117.600	A multipurpose G+1 auditorium with almost 800 seated capacity	100 % work is expected to complete	100%	Benefits the local people through cultural events, workshop etc.	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Bhimbor Deori Samannay kshetra in at Sadia, 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	50.000	28.500	0.080	A samannay kshetra including auditorium, museums and park etc.	Work progress	10%	Paying tribute to the Marty's Bhimbar Deori a kshetra for the local people to the preserve and promote the culture of Deori community along with Assamese Culture.	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Sati Radhika Samannay khetra at majuli	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	50.000	47.500	0.080	A samannay kshetra including auditorium, museums and park etc.	Work progress	20%	Paying tribute to the Marty's Sati Radhika kshetra for the local people to the preserve and promote the Assamese culture	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Sati Sadhani Sanskritik Khetra at Saida	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	50.000	47.500	0.080	A samannay kshetra including auditorium, museums and park etc.	Work progress	10%	Paying tribute to the Marty's Sati Sadhani kshetra for the local people to the preserve and promote the Assamese culture	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Construction of office of Sipajhar cultural centre cum Lalit nath Oja Memorial auditorium	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	50.000	47.500	0.080	Establish of Cultural Centre	Work progress	10%	To enhance and patronize the indigenous culture of the locality by the cultural centre in memory of lalit nath Oja.	Preserve, Promotion of Art & Culture	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	8.4-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	300.000	142.500	120.000	Installation of 3 nos. of statue of 3 eminent personalities of Assamese Society in the premises of Assam Secretariat	Work progress	100%	Paying tribute and glorify the life and achievements of the those personalities and their contribution to the society	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Swargadeo Smriti khetra at Charaideo in memory of 42 Swargadeo	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	50.000	95.000	0.080	A smriti Kshetra in memory of 42 Ahom Swargadeo and their essence	Work progress	10%	Glorification of the life and achivments of 42 Swargadeo's and thier contribution to Assam.	Preserve, Promotion of Art & Culture	100%

	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Archive/Museum, seminar hall a park and installation of Statue (Fiber) at Gogamukh in holloewed memory of Late Taburam Taid	8-Decent Work and Ecomomic 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	0.000	95.000	0.080	A kshetra including museum, seminar hall, a park and statue of Lt. Taburam Taid	Work progress	20%	Glorify and promote the life and achivment of Lt. Taburam Taid as a kshetra	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
9 nos. of Statue at Tinsukia including Ragab Maran	8-Decent Work and Ecomomic 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	0.000	76.000	0.080	9 nos. of Statue at Tinsukia including Ragab Moran for their essence	Work progress	20%	Paying tribute and glorify the life and achievements of the those personalities and their contribution to the society	Preserve, Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Establishment of Cultural Research Center-Construction of Auditorium Purba Bharati Nalbari	8-Decent Work and Ecomomic 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	200.000	190.000	100.000	An auditorium cum museum at Purba Bharati	Work progress	30%	The Auditorium benefited the local people through workshops, cultural events etc.	Promotion of Art & Culture	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	8.4-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	100.000	95.000	80.000	Establish cultural auditorium for benefit of local people	Work progress	100%	The Auditorium benefited the local people specially Bishnupuria community through workshops, cultural events etc.	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Dhemaji Community Hall at Dhemaji	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	50.000	47.500	0.080	Establish cultural auditorium for benefit of local people	Work progress	10%	The Auditorium benefited the local people specially Bishnupuria community through workshops, cultural events etc.	Promotion of Art & Culture	100%
	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	8.4-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	50.000	47.500	70.400	A park along with a museum and his statue in memory of Koch Bir Chilarai	Work progress	100%	A park along with museum of Koch Bir Chilarai to preserve and promote the Koch Kingdom of ancient Assam and beautification of entrance of capital Guwahati.	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

Chandi Barua Smriti Bhawan, Howly	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	100.000	95.000	32.000	Multipurpose Auditorium, conference hall and market place of Handicraft in memory of Chandi Barua	Work progress	100%	Benefited the local people through workshops, cultural events etc	Preserve and Promotion of Art & Culture	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 Charai	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	100.000	95.000	40.000	Establish cultural auditorium for benefit of local people	Work progress	100%	The Auditorium benefited the local people specially Bishnupuria community through workshops, cultural events etc.	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Guest House and Boundary wall of Myanmar Ajoli Ai (Ba-Bhaga) Than Sanskritik Kendra	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	60.000	57.000	40.000	Development and upgrade the Thaan	Work progress	100%	The Auditorium benefited the local people specially Bishnupuria community through workshops, cultural events etc.	Preserve and Promotion of Art & Culture	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 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	10.000	47.500	80.000	A kshetra in memory of Bir Chilarai	Work progress	50%	A kshetra to preserve and promote the Koch Kingdom of ancient Assam	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Auditoirum in memory of Achyut Lakhar	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	25.000	23.750	48.000	Multipurpose Auditorium in memory of father of Assamese Mobile Theatre late Achyut lakhar	Work progress	100%	Benefited the local people through workshops, Theatres, Drama and cultural events etc	Preserve and Promotion of Art & Culture	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 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	50.000	47.500	56.800	Construction and Development of Sri Sri Madhabdev Kalakshetra at Narayanpur	Work progress	56%	Showcase of art and artefacts in the gallery to attract the flow of tourist from various parts of States and local people are benefited	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									

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	50.000	47.500	80.000	Preservation and development of Sahitya Rathi Laxminath Bezbarua house where he stayed.	Work progress	Target not amenable	Glorify the contribution and ideas of Sahitya Rathi Laxminath Bezbarua outside of Assam.	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Establishment of Cultural research centre in Barak Valley in the name of the great Saint Swami Vivekananda	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	100.000	95.000	0.010	A cultural research centre in Assam University in memory of Swami Vivekananda	Work progress	30%	Paying tribute to the Swami Vivekananda and benefited the local people through research and promote indigenous culture.	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Faat Bihu kshetra at Dhakuakhana, 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	100.000	66.500	0.080	Construction of Faat Bihu kshetra at Dhakuakhana, Lakhimpur	Work progress	20%	Local people are benefited through organizing workshops, cultural events etc.	Preserve and Promotion of Art & Culture	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-	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	114.960	95.000	160.000	A kshetra to promote Bhawona and others indigenous culture.	Work progress	30%	Local people are benefited through organizing workshops, cultural events etc.	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
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	200.000	190.000	80.000	A kshetra to tribute the martyr's of Quit India movement, 1942 of that locality.	Work progress	20%	Youths will be introduced, and encourage towards patriotism.	Preserve and Promotion of Art & Culture	100%
	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	100.000	47.500	24.000	Infrastructure development and renovation of existing Art College	Work progress	100%	Better education and Training to Students on Fine Arts	Preserve and Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
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	100.000	93.100	80.000	Providing quality education to students & smooth functioning the College.	Work progress	100%	Better education and Training to Students on Dance and Music	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Tinsukia 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	110.000	47.500	40.000	A samannay kshetra for developing and promoting the Art & Culture	Work progress	10%	Local people are benefited through organizing workshops, cultural events etc.	Promotion of Art & Culture	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 Sammelan (State Specific)	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	100.000	95.000	76.000	A samannay kshetra for developing and promoting the Art & Culture	Work progress	78%	Local people are benefited through organizing workshops, cultural events etc.	Promotion of Art & Culture	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	100.000	95.000	240.000	Preserve the residence of Dr. Bhupen Hazarika at Kuthori as state heritage monuments	Work progress	100%	Glorify the contribution and ideas of Dr. Bhupen Hazarika preserving his Kuthori residence	Promotion of Art & Culture	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	100.000	95.000	160.000	Construction a kshetra in the memory of Koch King Kumar Bhaskar Barman	Work progress	50%	Showcase of art and artefacts in the gallery to attract the flow of tourist from various parts of States and local people are benefited	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan Tingiri Village, Gogamukh, Dhemaji	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	250.000	142.500	0.080	Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan Tingiri Village, Gogamukh, Dhemaji.	Work progress	10%	The Mega Auditorium will benefit local people through workshops, cultural events etc	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Setting up of Dr. Bhupen Hazarika Samannay Kshetra and Ekta Bhawan near Dhola Sadiya Bridge in Tinsukia 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	1000.000	285.000	0.080	A samannay kshetra in memory of Dr. Bhupen Hazarika near Dhola Sadiya Bridge.	Work progress	10%	Promote the contribution of Dr. Bhupen Hazarika to Assamese culture and to promote tourism	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
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	220.000	95.000	80.000	To preserve one of the oldest theatre hall of Assam.	Work progress	60%	To preserve one of the oldest theatre hall of Assam and upgrade to conduct theaters , dramas, workshop etc.	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
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	220.000	95.000	80.000	To preserve one of the oldest theater hall of Assam	Work progress	60%	To preserve one of the oldest theatre hall of Assam and upgrade to conduct theaters	Promotion of Art & Culture	100%

	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage							conduct theater, dramas, workshop etc.		
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	100.000	95.000	80.000	Establish cultural auditorium for benefit of local people	Work progress	100%	The Auditorium benefited the local people through workshops, cultural events etc.	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Dr. Bhupen Hazarika Memorial at jalukbari (SPA)	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	100.000	95.000	64.000	A memorial in memory of Dr. Bhupen Hazarika at jalukbari Guwahati	Work progress	100%	Promote the contribution of Dr. Bhupen Hazarika to Assamese culture and to promote tourism	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Dr. Bhupen Hazarika Memorial at jalukbari (SPA)	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	100.000	95.000	64.000	A memorial in memory of Dr. Bhupen Hazarika at jalukbari Guwahati	Work progress	100%	Promote the contribution of Dr. Bhupen Hazarika to Assamese culture and to promote tourism	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Jyoti Bishnu Sakskritik Prkalpa	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	202.500	95.000	800.000	Sanskritik prakalpas in various places of Assam to provide a platform to local artist.	Work progress	100%	A platform to the Artist from different field to harness their talent is being provided of that locality	Promotion of Art & Culture	100%
	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage									
Ajan Peer Kshetra at 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	100.000	95.000	0.080	A kshetra in memory of Ajan Peer.	Work progress	10%	Paying tribute to the Ajan Peer and benefited the local people through research and promote indigenous culture	Promotion of Art & Culture	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			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	500.000	190.000	400.000	Construction of new building cum Auditorium	Work progress	20%	Library services will necessarily meet the society by accomodating all innovative services through construction of a new district Library at Silchar	Increase in no. of Readers /members	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	100.000	47.500	16.770	Upgradation of District Library Guwahati	Work progress	50%	Modernization is a time inviting phenomena for which Guwahati District Library has taken into 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.	Increase in no. of Readers /members	100%
Upgradation of Nabin Chandra Bordoloi Hall Library	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	50.000	47.500	26.430	Upgradation of Nabin Chandra Bordoloi Hall Library	Work progress	100%	Society will be benefited to increase reading culture. Readers will get modern facilities from the library	Increase in no. of Readers /members	100%
Infrastructure development of Libraries	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	175.000	95.000	160.000	Renovation of existing Library buildings in different places.	No. of libraries	16	This would help libraries from different problems and to meet the readers demand.	Increase in no. of Readers /members	100%
Improvement of libraries under Directorate of Library Services, Assam, under 26 - other Charges	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	2395.940	2217.110	2902.940	Procurement of Periodicals for libraries	No. of libraries	34	It would help different categories of readres through different international, National, Regional newspapers and magazine in different languages	Increase in no. of Readers /members	100%

Department Name

Cultural Affairs Department

Directorate Name

Directorate of Museum

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of Museums and major renovation.	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	170.000	266.000	244.800	Construction of new museums at Dibrugarh, Majuli, Patharughat and Silchar, Renovation of reception lobby,Electrical re-wiring at Assam State Museum	1. Completion of the Construction of Dist Museum, Dibrugarh , Construction of Museum at Majuli , Silchar and Patharughat in progress.2 Completion of renovation works	i. 4 ii. 2	Collection and preservation of timeless heritage objects at Dibrugarh, Dakshinpat Sattrra-Majuli , Barak Valley and Memorial Museum to commemorate the Patharughat Ron.	Collection, Display and preservation of heritage objects.	100%
Development of the Museum at Matmora , Lakhimpur	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	50.000	9.500	0.800	Development of the Museum at Matmora , Lakhimpur subject to development of the cultural complex by Cultural Affairs Department	Work progress	Target not amenable	Collection, display and preservation of heritage objects	Collection, display and preservation of heritage objects	100%
Setting up of a museum in the name of the Motok king Sarbananda Singha at Tinsukia	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	0.000	6.650	0.800	Setting up of a museum in the name of the Motok king Sarbananda Singha at Tinsukia subject to development of the cultural complex by Cultural Affairs Department	Work progress	Target not amenable	Collection, display and preservation of heritage objects	Collection, display and preservation of heritage objects	100%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	149500.000	179724.000	145800.000	Increase utilization of public health facilities	% of increase in OPD in current financial year over previous financial year	5%	Reduction in Maternal Mortality	Maternal Mortality ratio per lakh live births	180
	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				Increase utilization of public health facilities	% of increase in IPD in current financial year over previous financial year	5%	Reduction Neonatal Mortality	Neonatal Mortality Rate per 1,000 live births	20
	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-				Institutional Delivery	% of Institutional Delivery	95%	Reduction Infant Mortality	Infant Mortality Rate per 1,000 live births	38
	3-Good Health and Well Being	9.1-Develop quality, reliable, 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				Safe Delivery	% of Safe Delivery by SBA	95%	Reduction in Under 5 Mortality Rate	Under 5 Mortality Rate per 1,000 live births	44
	9-Industry Innovation and Infrastructure	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				JSY Beneficiaries	No of JSY Beneficiaries	334782	Universal Immunization Programme	% of fully immunized children (9-11 months)	85%
	3-Good Health and Well Being					Public Health Facilities Nationally certified under LaQshya	Number of Labour Rooms certified under LaQshya	60	Adoption of modern method of family planning	Annual increase of Modern Contraceptive Prevalence Rate	0.3%
					PPIUCD acceptance rate	% of PPIUCD against Institutional deliveries in public health facilities	22%	Operationalization of Ayushman Bharat - Health & Wellness Centre (AB-HWC)	Number of AB-HWCs to be made operational by 31st March 2022	3477	

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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	18195.000	21610.890	14400.000	Implementation of PC-PNDT Act	% of districts where statutory bodies constituted as per mandate of PC-PNDT act	100%	State TB Score	% of improvement in Annual TB Score over 2020	80%			
	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.							TB Notification	No of TB cases notified (public + private)	62.100	Malaria Control	Number of district to achieve disease (Malaria) free status	11
	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							Roll out of Hemodialysis	Number of districts to cover for Hemodialysis services	29	Reduction in Japanese Encephalitis	Vaccination coverage for JE under Routine Immunization (%)	85%
	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							CBAC Enrollment in HWCs	No of population enrol through CBAC	15,23,574	Reduction in Prevalance of Leprosy	No of districts with prevalence rate of Leprosy less than 1/10,000 population at district level against total no of identified districts	PR <1/10,000 population
	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							CPHC Screening	No of persons screened under CPHC at AB-HWCs	15,23,574	Treatment Centre for Viral Hepatitis Control at District level	Establish at least one Treatment Centre in each district	33
	3-Good Health and Well Being								NQAS certified public health facilities	No of NQAS certified public health facilities	50	Strengthening of Mental Health Services	Expansion of Mental Health Services under NMHP in all districts	33
	3-Good Health and Well Being								Kayakalp	No of public facilities with Kayakalp score > 70%	400			
	3-Good Health and Well Being					Blood Services	No of FRUs (including DH) having Blood Bank/ Blood Storage Unit	75						
	3-Good Health and Well Being					Maternal and Child Death Review	Number of Districts to review Maternal and Child Death by Deputy Commissioner	33						
	3-Good Health and Well Being					Ambulance Service	No of BLS ambulances available/ functional							

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Congenital Heart Disease of Children / Critical Care Cardiac Surgery for BPL & Aid to Kidney Patient	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.	1500.000	950.000	320.000	Children treated for Congenital Heart Disease	No of children having Congenital Heart Disease treated	1,000	Reduction in mortality and morbidity among children having Congenital Heart Disease treated	No of lives saved for children having Congenital Heart Disease	1,000
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.	500.000	95.000	400.000	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
104 Helpline - Sarathi	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	200.000	735.690	240.000	Operationalization of Sarathi 104 - Health Information Helpline	Operationalization of 24 X 7 Sarathi - 104 - Health Information Helpline	1	Health Information Helpline	Operationalization of 24 X 7 Sarathi - 104 - Health Information Helpline	1
108 Mritunjy Ambulance	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	8000.000	4278.800	4254.650	Emergency Referral Management Service	No of Ambulances	801	Reduction of mortality and morbidity in the state	No of patients availed free transportation	7,00,000
	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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[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	1200.000	1140.000	960.000	Screening of suspected Hypertension, Diabetes, defective Vision, Epilepsy, Asthma, Tuberculosis, Malaria etc.	No of persons to be covered through Sanjibani - VHOP	10,00,000	Early identification and management of non communicable diseases	No of persons to be screened for early identification	10,00,000
Employees Health Insurance 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 States	500.000	475.000	2500.000	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 for all	17000.000	21150.000	14400.000	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%
Compensation of Wages to Pregnant Women Workers of Tea Gardens	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	3000.000	950.000	800.000	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
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	25000.000	47500.000	25000.000	Cancer care hospital	Establishment of Cancer Care Hospital (no)	10	Services to Cancer patient	No of Cancer Care Hospital to be made operational	3

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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.	200.000	95.000	40.000	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 Children having birth Defects Registered Establishment of dedicated child hospital	1 46,38,130 1,00,000 1	Early diagnosis and treatment	% of children having childhood disorders including birth defects treated against total identified	70%
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 for all	200.000	190.000	160.000	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 for all	1700.000	950.000	800.000	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

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Honorarium of ASHA	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	3870.720	3870.720	3124.420	Additional incentive to ASHAs	No of ASHAs to provide additional incentive	32,546	To increase assured income of ASHAs to motivate them to provide better healthcare services to the people with special focus on pregnant women, mother and children.	No of ASHAs to provide additional 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 States	2000.000	950.000	800.000	Death benefit to NHM employees	Financial assistance to families of deceased NHM employees (nos.)	50	Ensuring Social Security of NHM employees and improving retention	Financial assistance to families of deceased NHM employees to provide social security (nos)	50
Swasthya Sewa Utsav	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	200.000	95.000	8.000	Assessment of public health facilities	No of public facilities to be assessed	1,220	Improvement in Quality of Public Healthcare system	No of public facilities to be covered	1,220
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	20.000	19.000	28.000	Services related to Mental Healthcare	Improvement of services related to Mental Healthcare in all districts	33	Improvement of services related to Mental Healthcare	Improvement of services related to Mental Healthcare in all districts	33
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 States	1422.200	2765.750	2533.440	Fill up of vacancy of specialist	Remuneration of newly Engaged Post PG Doctors in Medical Colleges	406	Reduction of vacancy of Specialist Doctors in Medical Colleges to provide quality healthcare services.	Remuneration of newly Engaged Post PG Doctors in Medical Colleges	406

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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 for all	2819.720	2256.870	1895.770	Bio-Medical Equipment Maintenances (BEMMP) in Medical Colleges	No of Medical Colleges to be covered	7	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 States	517.870	491.970	384.480	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	No of ASHA Supervisors to provide additional Remuneration	2,670
NHM 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	150.000	95.000	80.000	Administrative Building for NHM	Establishment of Administrative Building for NHM	1	Reduced administrative cost of NHM related to house rent	Reduction in administrative cost of NHM related to house rent	100%
GNM & Paramedical Training Institute at Gohpur	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	190.000	152.000	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	50%

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200 Bedded District Hospital at Bokajan	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	190.000	160.000	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	50%
Adult JE Vaccination	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	3548.150	3325.000	80.000	Adult JE vaccination	Adult JE vaccination campaign (in no of districts)	6	Immunization of Adult population from Japanese Encephalitis	Adult Vaccination campaign in high priority districts	6
Construction of 30 Bedded CHC at Garubandha State Dispensary in Sonitpur	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	95.000	160.000	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%
Establishment of 30 bedded CHC (Model Hospital at Sootea in Sonitpur District)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	200.000	95.000	160.000	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%

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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 States	54.600	51.870	41.600	Strengthening of registration of Birth and Death of the state	Remuneration of Contractual employee for registration of Birth and Death	25	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	125.550	47.500	20.560	Family Planning Indemnity Scheme	No of beneficiaries	59	Financial assistance to the patients/family under the scheme	No of beneficiaries	59
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 States	0.000	840.000	697.620	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
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	0.000	76000.000	76000.000	Testing Testing Treatment Treatment	No of RAT test No of RT-PCR Test Availability of Drugs, Consumables, PPE Kit, Masks etc Establishment of PICU (nos)	1,50,00,000 30,00,000 100% 33	Effective Management of COVID Pandemic Effective Management of COVID Pandemic Effective Management of COVID Pandemic Effective Management of COVID Pandemic	Early identification of positive cases through RAT Early identification of positive cases through RT-PCR Test Availability of Drugs, Consumables, PPE Kit, Masks etc Establishment of PICU (nos)	1,50,00,000 30,00,000 100% 33

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Establishment of PPP Hospital, Silchar	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	1425.000	400.000	PPP Hospital, Silchar	Establishment of PPP Hospital, Silchar	1	To provide health care services	Establishment of PPP Hospital, Silchar	1
Construction of New Model Hospital at Baghjan, Tinsukia District	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	0.000	50.000	160.000	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%
Assam Medical Service Corporation Ltd.	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	400.000	380.000	320.000	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%
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana	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	15000.000	6412.500	2880.000	Cashless treatment upto Rs 5 Lakh to the BPL families (as per SECC' 2011 data) for specified diseases in empanelled hospitals (366 nos.)	Total no of eligible PMJAY beneficiary families	27 Lakh	The scenario of public health facilities is improved as well as the socio economic status of the poorest people is uplifted	No. of families availing benefits of the scheme shall improve	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Atal Amrit Abhijan - Universal Health Assurance	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	20000.000	9500.000	7235.000	Cashless treatment upto Rs 2 Lakh to the BPL families and APL families with annual income less than 5 Lakh for 12 specified diseases in empanelled hospitals (89 nos.)	Total no. of eligible PMJAY beneficiary families	1.62 crore	The poorest of the poor family of the state gets cashless treatment benefit in the quality Hospitals, thus relieving them from the huge financial burden related to treatment of 11 critical Diseases. The scenario of public health facilities is improved as well as the socio economic status of the poorest people is uplifted	No. of families availing benefits of the scheme shall improve	Target not amenable
Assam State AIDS Control Societies - Special Care Home	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	10.000	42.750	40.000	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	% of unprivileged Children infected and / or affected by HIV/AIDS from the state to be accomodated.	100%	To provide accomodation, good education, treatment and a good life to the children who are infected or affected by HIV/AIDS	AIDS/HIV infected children shall get special care and benefits	Target not amenable
Assam State AIDS Control Societies - Improvement of ART Centres	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	10.000	0.950	8.000	To establish and renovate ART Centres for easy access of ART Services.	Nos of ART Centre will be established at Diphu and Golaghat	2	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	2
Assam State AIDS Control Societies - Reimbursement of Transportation, Investigation and Medicine Cost	3-Good Health and Well Being	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water- borne diseases and other communicable diseases	100.000	95.000	24.000	TA and Investigation and medicine Cost given to On ART Patients who come for treatment /Investigation	No of alive on ART patients	10000	Support to PLHIV for transportation, medicine and investigation cost	NIL	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Assam State AIDS Control Societies - Strengthening of Blood Bank GMCH	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	226.300	95.000	142.020	Infrastructure/ procurement of items in GMCH Blood Bank for fully digital with all facilities	Items to be procured	As per requirement	Blood donors shall be facilitated through simple and transparent processes	Public can avail safe blood from GMCH BB	Target not amenable
Assam State AIDS Control Societies - Consumable & Equipment Management in Govt Blood Bank	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	583.670	877.780	960.000	Procurement of Consumable & Equipments in all Govt. Blood Banks for fully digital with all facilities	Consumable & Equipment to be procured	As per requirement	Blood donors shall be facilitated through simple and transparent processes	Public can avail safe blood from all Govt. BB	Target not amenable
Assam State AIDS Control Societies - Strengthening of Assam State Blood Transfusion Council (ASBTC)	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	487.400	1401.120	400.000	Support provided to the Govt Blood Banks in the state.	Facilities provided at the all 33 Govt. Blood Bank in the State	Target not amenable	The needy patients are benefitted by availing pure and virus free blood at all cost	Public can avail safe and pure blood	Target not amenable
Diagnosis of HIV under Integrated Counselling and Testing Centre (ICTC)	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	0.000	463.460	127.400	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)% of Estimated Pregnant women to be covered 2) To ensure 100% Institutional delivery of all pregnant women with HIV.	1) 95% 2) 100%	Support to HIV positive pregnant women	1) To Minimise HIV Transmission rate in new born. 2) To minimise death rate in new born who are already infected.	1) < 2% 2) 100%
Assam State Aid Control Society (ASACS) Employee Welfare Fund	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	55.000	28.500	24.000	1) Death benefit to the Employees of ASACS died in harness on duty. 2) Reimbursement of Medical benefit to the Staffs & their dependents.	1) Number of employees of ASACS getting Financial Benefit who died in harness on duty 2) No of Staffs & their dependents Reimbursed with Medical benefit.	400 Nos of Staffs	Contractual Employees of ASACS will be benefitted by the scheme.	Number of employees of ASACS to be benefitted with Rs. 5.00 (L) who died in harness on duty and reimbursed with medical benefit.	400 nos.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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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	3.3-By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water- borne diseases and other communicable diseases	30.000	9.500	8.000	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	Nos. of colleges with Red Ribbon Clubs (RRC)	100	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.	Target not amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Centrally Sponsored Scheme, National AYUSH Mission	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	7775.000	2250.000	4654.100	Facilities for better access to AYUSH Health care services	1. Co-location of AYUSH OPD Centres, AYUSH Wings, 50 bedded AYUSH Hospital 2. Upgradation of all the AYUSH Educational Institutions 3. Establishment of Yoga Centres	1. 57 nos. of AYUSH OPD Centres, 26 nos. of AYUSH Wings, 2 nos. of 50 bedded AYUSH Hospital 2. 4 Nos. 3. 5 nos.	Promote good Health & Well Being to the Rural & Remote Areas people as well as awareness of AYUSH system and production of quality AYUSH Doctor in the State of Assam	1) Health parameters improved 2) No. of good quality AYUSH Medicines produced	100%
TNEIF Scheme	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	1000.000	237.500	400.000	To upgrade Govt.Ayurvedic College Jalukbari as per CCIM norms	Number of project works taken over	33	Production of quality doctors and providing better facility to the OPD & IPD patient	Health parameters improved	100%
TNEIF Scheme	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	600.000	95.000	212.800	To upgrade 3 Homoeopathic College as per CCH norms	Number of project works taken over	33	Production of quality doctors and providing better facility to the OPD & IPD patient	Health parameters improved	100%
Establishment of Yoga centre in all the development Blocks in the State	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	910.000	864.500	760.000	To establish 219 numbers of Yoga centre in 219 numbers development blocks in the state	Number of Yoga blocks to be established	119	For better well-being of people and to maintain good health both Physically and mentally	No. of people with better health and well-being increased	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Establishment of Research centre for Indigenous medicine at Govt. Ayurveda 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	250.320	47.500	41.600	Construction and running of Research centre of Indigenous Medicine	Running of the Research Centre	Target not amenable	To encourage research on AYUSH and folklore medicine in the NE region	Research on AYUSH medicines increased	20%
Establishment of new Ayurveda at Dudhnoi	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	100.000	285.000	240.000	Preparation of Master Plan as per CCIM norms for establishment of new Ayurveda at Dudhnoi	% work to be completed	Target not amenable	To increase the number of Ayurvedic Doctors in the state as well as increase the AYUSH Health care facility	Health parameters improved	Target not amenable
Overall development in Govt. Ayurvedic College under SOPD-ODS	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	1000.000	950.000	760.000	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 to upgrade Govt. Ayurvedic College Jalukbari as per CCIM norms	% work to be completed	Target not amenable	Production of good quality Doctors and providing better facility to the OPD and IPD patient	NIL	Target not amenable
Development of SJN Homoeopathic Medical College under SOPD-ODS	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	50.000	47.500	160.000	Construction of OPD building and vertical Extension of 100 bedded girls hostel 1st & 2nd floor on existing ground floor area.	% work to be completed	Target not amenable	Production of good quality Doctors and providing better facility to the OPD and IPD patient	NIL	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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.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	10000.000	3800.100	320.010	Establishment of AIIMS at Guwahati.	% of work to be completed	50%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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	10200.000	7238.700	2433.240	Establishment of Nagaon Medical College	% of work to be completed	82%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Establishment of Nagaon 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	1000.000	764.370	31.680	Establishment of Nagaon Medical College & Hospital	% of work to be completed	97%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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	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	8755.000	2721.600	520.020	Establishment of Lakhimpur Medical College & Hospital	% of work to be completed	99%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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	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	1000.000	547.580	353.520	Establishment of Lakhimpur Medical College & Hospital	% of work to be completed	74%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	8282.000	3733.710	567.000	Establishment of Dhubri Medical College & Hospital	% of work to be completed	95%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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	1000.000	253.120	182.250	Establishment of Dhubri Medical College & Hospital	% of work to be completed	84%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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 Nalbari 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	500.000	12800.000	4800.000	Establishment of Nalbari Medical College & Hospital	% of work to be completed	38%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	2000.000	3888.000	Establishment of Kokrajhar Medical College & Hospital	% of work to be completed	22.86%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	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	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	0.000	14750.000	8000.000	Establishment of Lakhimpur Medical College & Hospital	% of work to be completed	36%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved.	100%
	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 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	1500.000	7325.000	5600.000	Establishment of Super Specialty Hospital, GMCH	% of work to be completed	29%	Employment generation and improved infrastructure for facilitating good health of the needy patients of entire North East.	Health parameters of the people of state of Assam and North East improved	100%
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

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TNEIF: GMC&H, AMC&H, SMC&H (Construction works and equipment's)	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	18300.000	14573.570	6000.000	TNEIF: GMC&H, AMC&H, SMC&H (Construction works and equipment)	1) % of work to be completed 2) % of equipment requirement to be covered	1) 21% 2) 2.31%	existing Medical College & Hospital shall be reinforced and updated and improved infrastructure for facilitating good health of the needy patients of entire North east.	Health parameters of the people of state of Assam and North East improved	100%
	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									
TNEIF: TMC &H, FAAMC&H, JMC&H(Construction works and equipment's)	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	8700.000	5335.000	4000.000	TNEIF: TMC&H, FAAMC&H, JMC&H (Construction works and equipment's)	% of equipment requirement to be covered	2.31%	existing Medical College & Hospital shall be reinforced and updated and improved infrastructure for facilitating good health of the needy patients of entire North east.	Health parameters of the people of state of Assam and North East improved	100%
	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									
DME (Machinery equipment)	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	4130.800	15190.140	12597.880	DME (Machinery equipment)	% of equipment requirement to be covered and Oxygen generation plants and Oxygen Stories Tanks installed	80%	existing Medical College & Hospital shall be reinforced and updated and improved infrastructure for facilitating good health of the needy patients of entire North east.	Health parameters of the people of state of Assam and North East improved	100%
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

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Purchase of Pacemaker & Heart Valve	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	0.000	95.000	80.000	Purchase of Pacemaker & Heart Valve	No. Pacemakers to be purchased	100 nos.	poor families of Cardic ailments shall be benefited.and improved infrastructure for facilitating good health of the needy patients of entire North east.	Health parameters of the people of state of Assam and North East improved	100%
	4-Quality Education	4.3-By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university									

Department Name

Public Health Engineering Department

Directorate Name

Chief Engineer, Public Health Engineering

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	6600.000	5842.740	3428.000	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 born diseases, iv. Improvement in living condition of rural mass.	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	1500.000	1425.000	1200.000	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 born diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
Loan Assistance from NABARD for RIDF-13 Major works -99 Others (4215 01 102 0778 568 13 99) RIDF- LS	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	2625.000	2511.260	2273.000	To provide Safe Drinking Water to the community	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 born diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
State Share for CSS , NWQSM	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	2780.000	3425.290	896.000	To provide Safe Drinking Water to the Arsenic and Fluoride affected habitations	Nos. of Functional Households Tap Connection (FHTC) to households	3135	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water born diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	6444.000	12825.000	10157.400	To provide Safe Drinking Water to the community	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 born diseases, iv. Improvement in living condition of rural mass.	Households to be benefited with piped water supply	100%
JJM-CSS	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	58000.000	121518.560	2814.770	To provide Safe Drinking Water to the community	Nos. of Functional Households Tap Connection (FHTC) to households	267300	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water born diseases, iv. Improvement in living conditions of rural mass.	Households to be benefited with piped water supply	100%
NWQSM-CSS	6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	25000.000	13500.000	9072.000	To provide Safe Drinking Water to the community	Nos. of Functional Households Tap Connection (FHTC) to households	29700	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water born diseases, iv. Improvement in living conditions of rural mass.	Households to be benefited with piped water supply	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	70000.000	51000.000	32400.000	Construction under Central sector i)IHHL ii)SLWM iii)CMSC	i)No. of Individual Household Latrine(IHHL) to be constructed ii)Solid and Liquid Waste Management(SLWM) to be covered in villages iii)No. of Community Managed Sanitary Complex(CMSC) to be constructed	i)90531 ii)2295 Villages iii) 3355 units	i. Establishing and maintaining ODF Plus status, ii. Improvement of Sanitation facility in rural community, iii. Better health and clean environment	Households in rural community to be benefitted for better health and hygiene	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	7778.000	5466.620	3200.000	Construction under State sector i)IHHL ii)SLWM iii)CMSC	i)No. of Individual Latrine(IHHL) to be constructed ii)Solid and Liquid Waste Management(SLWM) to be covered in villages ii)No. of Community Managed Sanitary Complex(CMSC) to be constructed	i)10059 ii)255 Villages iii)373 units	i. Establishing and maintaining ODF Plus status, ii. Improvement of Sanitation facility in rural community, iii. Better health and clean environment	Households in rural community to be benefitted 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	250.000	237.500	200.000	Construction of Community Toilet	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	Households in rural community to be benefitted 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	430.000	190.000	160.000	Construction of SLWM & CMSC	i) Solid and Liquid Waste Management(SLWM) villages to be covered under 15th FC convergence ii) CMSC units to be constructed	i)2550 Villages ii)3728 Units	i. Establishing and maintaining ODF Plus status, ii. Improvement of Sanitation facility in rural community, iii. Better health and clean environment	Households in rural community to be benefitted for better health and hygiene	100%
1. Material & Supply, Asset Maintenance /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	23814.300	25358.870	15207.270	To provide Safe Drinking Water to the community	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	Target not amenable	i. Provision of safe drinking water, ii. Improvement of health conditions, iii. Prevention of water born diseases, iv. Improvement in living condition of rural mass.	1. Cost of chemicals like bleaching powder, lime, alum etc. for rural & urban water supply . 2. cost of regular maintenance for rural water supply .	Target not amenable
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	2000.000	1900.000	800.000	To provide Safe Drinking Water to the community for flood affected areas across the state	Nos. of schemes to be Restored which are damaged during flood	Target not amenable	i. prevention of immediate water born diseases during flood, ii. Restoration of piped water supply, iii. Better health and clean environment.	Nos. of schemes to be Restored which are damaged during flood	Target not amenable

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
TG-5FC for creation of capital asset/Constuction 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	3727.000	3354.300	2128.500	Operation and Maintenance of Pipe Water Supply Schemes	Nos. of rural water supply schemes 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	Benefits to be given to the rural community through Pipe Water Supply.	Target not amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	110.030	79.800	56.130	constriction of 5 units of Flat	Providing Low cost housing to the beneficiaries.	Target not amenable	Low Cost Housing will Help the economically weaker section people of Assam.	No of Families to be benefited	5
Rental Housing Scheme for Grade IV Govt. Employees at Nalbari	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	32.970	64.310	45.250	constriction of 5 units of Flat	Providing Low cost housing to the Grade IV Employees of Govt. of Assam	Target not amenable	Low Cost Housing will Help the economically weaker section people of Assam.	No of Families to be benefited.	5
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	418.000	421.240	296.340	Execution of 12 water supply schemes including establishment of laboratory and renovation of Head Office Building of AUWS&SB	Supply of safe and treated drinking water for urban inhabitants of 12 towns	10%	Improved Drinking Water Supply and Sanitation.	% of improved drinking water.	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	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	30.000	47.100	31.210	Improve the infrastructure of the office building of the ULBs	No. of ULBs benefited	3	Better service delivery to the urban citizen.	Percentage of improvement of service delivery will be increased.	100%
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	30.500	13.870	11.680	To improve the infrastructure of the office building of the ULBs	No. of ULB benefited	1	Better service delivery to the urban citizen.	Percentage of improvement of service delivery will be benefited.	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	1100.000	608.000	504.000	To improve the sanitation of urban areas the scheme of Public Toilet is implemented in the ULBs.	No. of ULB benefited	76	Construction of public toilets will improve the urban sanitation.	Percentage of improvement of service delivery will be benefited.	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	15000.000	9500.000	5000.000	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 ULB benefited	76	Communication and commercial facility will be improved.	Percentage of improvement of service delivery will be benefited.	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	50.000	47.500	38.000	The adoption of computerization in collecting, collating, storing and retrieving data on local self government is well recognized. Computerization is to be introduced in ULBs	Directorate of Municipal Administration and ULBs will be benefited	1	Office work will be prompt.	Percentage of improvement of service delivery for better connectivity with the ULBs and Govt.	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	1100.000	1425.000	1140.000	Payment of energy bill of Street lights of ULBs	No. of ULB will be benefited	76	To eradicate the darkness in urban areas by which unfair activities will be reduced.	Percentage of improvement of service delivery will be increased.	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	2000.000	1330.000	1476.040	Development and beautification of parks, water bodies like beel, ponds etc. and walking zone.	No. of ULB will be benefited	24	Physical health of the citizens will be better. Mental health of the town dwellers will be increased and city will be self sustainable.	Percentage of improvement of service delivery will be increased.	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	6197.000	4493.390	1135.350	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 ULBs will be benefited	100	Darkness of the town area will be reduced, which will minimize the crime rate too.	Percentage of improvement of service delivery will be benefited.	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	10000.000	19000.000	8000.000	Solve the water logging problems of the urban areas of Assam.	No. of ULB will be benefited	95	City dwellers will be benefited from water logging problems.	Percentage of improvement of service delivery will be benefited.	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	2500.000	950.000	836.000	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 improvement of service delivery will be benefited.	70%
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	200.000	3600.000	100.000	Promote the use of sustainable, economic and least-cost decentralized electrification solutions and increase productivity, promote livelihood, security to the urban citizen.	No. of ULB will be benefited	100	Promote the use of sustainable, economic and least-cost decentralized electrification solutions	Percentage of improvement of service delivery will be benefited.	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	0.000	4593.670	1106.400	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 improvement of service delivery will be benefited.	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	0.000	40.000	1000.000	The scheme will protect the environment; socio economic and public health from the pollutants.	No. of ULB will be benefited	4	Special attention to air quality and municipal and other waste management.	Percentage of improvement of service delivery will be benefited.	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	4800.590	3233.100	2681.100	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	Percentage of urban poor covered for better livelihoods	100%
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	533.400	1175.090	310.730	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	Percentage of urban poor covered for better livelihoods	100%

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Swachh Bharat Mission(Urban) Assam (Central share)	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	15025.000	14875.200	335.000	Aim of the Mission is to eliminate open defecation, eradicate Manual Scavengers, adopt modern and scientific Solid Waste Management system, to effect behavioural changes regarding healthy sanitation practices through awareness.	No. of ULBs will be benefited	96	Reduce the adverce per capita environmental impact of cities through Municipal Waste Management and end open defecation.	Percentage of improvement of service delivery will be benefited.	100%
	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									
	12-Responsible Consumption and Production	12.5-By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse									
	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									
	11-Sustainable Cities and Communities	11.6-By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management									

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Swachh Bharat Mission(Urban) Assam (State share)	12-Responsible Consumption and Production	12.5-By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse	5211.000	1413.320	33.500	Aim of the Mission is to eliminate open defecation, eradicate Manual Scavengers, adopt modern and scientific Solid Waste Management system, to effect behavioural changes regarding healthy sanitation practices through awareness.	No. of ULBs will be benefited	96	Reduce the adverce per capita environmental impact of cities through Municipal Waste Management and end open defecation.	Percentage of improvement of service delivery will be benefited.	100%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	5.000	4.750	4.000	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 will be benefitted from water logging problem	2 town
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	75.000	27.720	23.340	Completion of One market.	No of market to be completed	1	Generation of employment facility for the urban people including surrounding areas of the project.	No of town will be covered for employment generation	1 town
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	5.470	5.200	4.350	Completion of 1 Facility centre	No of facility centre to be completed	1	Facilitate convening of various Govt and social programme	No of town for organizing various Nos of programmers to be convened	1 town
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	335.310	0.950	0.800	construction of market	No of construction market under progress.	1	The employment generation will be created	No of town to be covered for employment generation	1 town

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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	150.000	1425.000	400.000	Construction/ improvement of infrastructure project like road, market, water front development, auditorium etc.	No of infrastructure assets will be created .	6	Employment generation and support economic growth. Facilitate to convening variuos Govt and public/ social programme.	No of towns to be benefitted	6 town
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	1.000	9.500	8.000	completion of road project	Infrastructure assets will be created	1	Minimise traffic congestion and smooth transportation	No of towns to be benefitted	1 town
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	115.000	135.000	0.010	Completion of road and drain work	Infrastructure assets will be created	1	Minimise traffic congestion, water logging problem and smooth transportation	No of towns to be benefitted	1 town
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 countries	88.870	142.500	172.390	Completion of drain work	Infrastructure assets will be created	1	Water logging problem will be minimized.	No of towns to be benefitted	1 town
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	49.170	9.000	134.470	To refund the fund to Govt of India	Liabilities to submit the utilisation certifcate to the Gol will be solved	3	Utilisation certificate will be submitted to Gol	No of UC to be submitted to Gol	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	1012.420	757.500	738.000	For completion of one project and to refund the fund to Govt of India.	Liabilities to submit the utilisation certifcate to the Gol will be solved and creation of one infrastructure assets	3	Utilisation certificate will be submitted to Gol	No of UC to be submitted to Gol	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	118.600	79.990	0.010	One drainage project will be implemented	Infrastructure assets will be created	1	Minimise water logging problem	No of towns to be benefitted	1 town
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	4400.530	4050.000	6075.000	Implementation of Water supply project and parks in four towns	Infrastructure assets 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 towns
	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 2021-22			Expected Outcome		
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[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									
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	483.550	1552.500	1599.840	Implementation of Water supply project and parks in four towns	Infrastructure assets 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 towns
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	31587.660	40614.000	31466.880	Implementation of beneficiary oriented project in urban areas	Nos of beneficiaries to be provided housing and security.	64320	The urban people will be benefitted with secured houses and other infrastructure facility of the house.	No of beneficiary will be benefitted	64320
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	10500.000	13540.000	1679.040	Implementation of beneficiary oriented project in urban areas	Nos of beneficiaries to be provided housing and security.	7773	The urban people will be benefitted with secured houses and other infrastructure facility of the house.	No of beneficiary will be benefitted	7773
10% Central Pool Fund for NE Region	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1830.000	1800.000	969.570	Construction of various projects like Storm Water Drainage, Business Centre, Play ground infrastructure, roads etc	Nos of Infrastructure assets will be created for benefit of people of Assam	29	Improvement of Urban Infrastructure, employment generation, minimise water logging problem, supporting economic growth.	No of towns to be benefitted	29 towns
	11-Sustainable Cities and Communities	11.1-By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
10% Central Pool Fund for NE Region	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	225.090	187.330	0.000	Construction of project like Business Centre, commercial market	Nos of Infrastructure assets will be created for benefit of people of Assam	2	Improvement of Urban Infrastructure, employment generation, minimise water logging problem, supporting economic growth.	No of towns to be benefitted	2 towns
	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									
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	10000.000	4750.000	4000.000	Creation of durable assets in six towns by improving urban infrastructure.	Nos of Infrastructure assets will be created for benefit of people of Assam	6	Improvement of Urban Infrastructure, employment generation.	No of towns to be benefitted	6 towns
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	5000.000	2375.000	1200.000	Creation of durable assets in eight towns by improving urban infrastructure.	Nos of Infrastructure assets will be created for benefit of people of Assam	8	Improvement of Urban Infrastructure, employment generation.	No of towns to be benefitted	8 towns
	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	5000.000	2375.000	2000.000	Creation of durable assets in three towns by improving urban infrastructure.	Nos of Infrastructure assets will be created for benefit of people of Assam	3	Improvement of Urban Infrastructure, employment generation.	No of towns to be benefitted	3 towns
	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

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Repair & 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	20070.000	38216.500	24096.000	Repair & Maintenance of National Highways	Road length in km	64.31	Keeping the National Highway in good condition	Average Pavement Condition Index (PCI) 90% (Minimum)	100%
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	0.000	500.000	4000.000	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
Clearing Old Liabilities and Compliance of Court Cases	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	500.000	950.000	800.000	Reduction of Court Cases liabilities	Payment in Lakh	As per Budget allocation	Reduction in pending of Court Cases	Percentage of Court Cases cleared	34%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	10.000	9.500	8.000	Fellowship will be awarded to journalists for research on specific subject	Number of beneficiaries covered	20	It will enhance the quality of media reporting, writing, editing and broadcasting skills 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									
One Time Grant to Media Personality	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	10.000	10.000	8.000	Financial grant for outstanding achievements and also to support them in the time of need.	Number of beneficiaries covered	20	Excel in the field of journalism	% Improvement in quality of journalism skill	100%
Republic Day Journalism Award	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	1.000	0.950	0.800	Conferring of Award to a Veteran Journalist	Number of beneficiaries covered	1	To encourage and recognise persons who endeavoured to give a positive direction to the society exemplary	No. of skilled journalists	100%
Issue of Advertisement 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	5779.449	4779.330	7564.870	Widespread public awareness on Government activities	Number of Advertisement issued	35153	Ensuring participation of the common people in Govt. activities.	No. of general people/families made aware	100%

Department Name

Skill, Employment & Entrepreneurship Department

Directorate Name

Directorate of Employment & Craftsman Training

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	7700.000	4750.000	2640.000	Provide market relevant and industry oriented Skill Training to unemployed youth of Assam and empower them to be engaged in gainful employment / self employed	Nos. of youth certified in short-term training schemes (course of less than 1 years period) / no of youth in district in age group 18-46	50000 candidates.	employment generation and will provide better livelihood to the unemployed youth.	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / no of youth in district in age group 15-29	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	0.000	0.010	0.000	Salary and Office expenses of Programme Management Unit of Assam Skill University Project.	number of staff to be covered for their salary and office expenses	19 Nos. of Staff	Timely completion of all works under Assam Skill University project.	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	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	200.080	0.010	360.000	Civil work for approach road, Boundary wall, Detailed Project Report & earth filling	number of project targeted For smooth functioning of Assam Skill University	1project	Demarcation of land and avoiding encroachment through boundary wall. For logistic communication of Assam Skill University Site, Development of Land for construction through Earth Filling. Detailed Project Report for Skill University project.	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	585.160	570.000	464.800	Recurring revenue Expenditure like Salary,Rent,Electricity and other misc expenses	Nos. of youth to be certified in long-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 18-25	one centre with 400 nos. of student	Recurring revenue Expenditure for F/Y 2021-22 Rs 581.00 Lakhs Plus committed liability for the F/Y 2020-21 Rs399.00 Lakhs which were received less.	100% to be achieved. To meet the Operation & maintenance expenditure for 2021-22 for NESCS.	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	0.000	0.000	0.010	Purchase of Building where the interior and institute equipments are already installed as per International standard	Nos. of youth to be certified in long-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 18-25	1 Centre with target of 400 students	Saving of recurring revenue expenditure every month.	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Setting up of Centre of Excellence	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	0.010	Setting up of advanced skill centre which is relevant to Industry standard	Nos. of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 18-46	2000 Students	High skilled manpower development for decent jobs in national and International Market	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Setting up of Centre of Excellence	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	0.000	0.010	Infrastructural development for the training at Assam Engineering College	Setting up of training infrastructure as per industry requirement	2000 Students	providing better Infrastructural development for the training .	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Entrepreneurship Development Shcheme	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	0.010	0.000	Provide skill training and support to create successful entrepreneur in the state of Assam	Nos. of youth certified in short-term training schemes (course of less than 1 years period) / nos. of youth in district in age group 18-46	3150 nos	Creation of Entrepreneur for sustainable livelihood and contribution to the economy	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Skill Training on Japanese Language	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	190.000	37.600	Provide relevant Japanese language skills for employment.	Nos. of youth certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 18-25	80 nos	For sustainable livelihood of employment, decent jobs, and entrepreneurship	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Skill Conclave and Job Fair / Road Show	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	0.010	Awareness creation in the state and across the nation on skill activities towards sustainable livelihood	Awareness creation for livelihood promotion	12 Job Melas	Conclave & Road shows to showcase the livelihood connection in the skill ecosystem	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / no of youth in district in age group 15-29	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	0.000	426.460	Salary for the Staff of Assam Skill Development Mission (ASDM).	Implementation of various schemes under Assam Skill Development Mission across the Districts of Assam	89 staff	To strengthen ASDM to work as the nodal agency to impart all skilling activities in the state.	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Pradhan Mantri Kaushal Vikas Yojana (PMKVY) under ASDM (CSSM provision)	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	1790.540	0.010	0.010	Flagship programme of Govt of India to be implemented in the state	Nos. of youth certified in short-term training schemes (course of less than 1 years period) / no of youth in district in age group 18-46	4168 beneficiaries	For sustainable livelihood of employment, decent jobs, and entrepreneurship	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Skills Acquisition and Knowledge Awareness for Livelihood Promotion	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	954.000	0.010	0.010	Awareness creation in the state on skill activities and strengthening of skill ecosystem	Awareness creation for livelihood promotion	Target is not amenable	Strengthening of skill ecosystem in the state of Assam	No. of youth to be certified in short-term training schemes (course of less than 2 years period) / no of youth in district in age group 15-29	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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) 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	105.220	0.010	0.010	Awarness creation in the state on skill activities and strengtehning of skill ecosystem	Awareness creation for livelihood promotion	Target is not amenable	Strengthening of skill ecosystem in the state of Assam	Nos. of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	Target not amenable
India Skills 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	0.000	0.000	0.010	Organize District level and State Level Skill Competition in the state to select state participant to Showcase in World Skill Competition of the World organised in every two years	Skill competition for the youth in the age 18 to 25	500	Making skill awareness and bringing the hidden talent of youth in international platform.	percentage of youth to be certified in short-term training schemes (course of less than 2 years period) / nos. of youth in district in age group 15-29	100%
Expenditure on Unemployment Data Portal (Online Registration of Job Seeker in Employment Exchange)	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	25.000	23.750	20.000	Online registration and re registration of job seekers will be introduced in all the Employment Exchanges of Assam which will be carried out by ARIAS Society	Number of Employment Exchanges to be covered	52 Employment Exchanges	The unemployed youth and other stakeholder like employers, counsellors, training providers, Govt. etc will be benefitted. Online system provides accuracy, easy maintenance, user friendliness and overall improvement in collection, compilation, dissemination and accessibility of employment related information.	Percentage to be achieved	100%
Converting of Employment Exchanges to Career Centre Job Mela + Career Counselling Cum Vocational Guidance in Educational Instutes"	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	25.000	47.500	8.220	Holding job mela, Centrally and district wise at regular intervals, thereby providing employment oppurtunities to the unemplyed youth of Assam.	Number of Job fairs to be conducted.	8 (Eight) number	Unemplyed youths will be benefitted and employers will be able to recruit candidates as per their requirements which will save money and time.	Percentage to be achieved	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Construction of Employment Exchange Building (As per National Career Service Project Guidelines of Govt. of India)	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.000	76.000	40.000	To construct new office building at Gov t allotted land at DEE barpeta, EE Biswanath Chariali, EE Namrup, EE Doomdooma to be used as career centre as per national career service project. A Govtr. Of india initiative.	Numbers of Employment Exchanges to be covered.	1 (One)	Would enable the conversion of the Employment Exchanges into Career Centres for carrying out National Career Service related activities and for better delivery of public services.	Percentage to be achieved	100%
Repair and Renovation of Employment Exchanges	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	15.000	15.680	8.000	Remaining 100% works will be completed as the Scheme is ongoing	Numbers to be covered	2 (Two)	"Better Infrastructure will help in efficient functioning of the Employment Exchanges."	Percentage to be achieved	100%
Repair Renovation of Existing Employment Exchanges	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	18.000	18.810	16.000	Repair & Renovation of Employment Exchange of Existing Employment Exchanges. DEE-Goalpara (Rs. 11.41 Lakhs) DEE-Morigaon (Rs. 19.75665 Lakhs) and EE-Kaliabor (Rs. 21.00 L) New Estimates	Numbers to be covered	3 (Three)	Will provide Better Infrastructure for converting the Employment Exchanges into Carrer Centres.	Percentage to be achieved	100%
Renovation of Employment Exchanges	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	50.000	147.250	112.000	To repair and renovate the employment exchange building for (i) DDE Guwahati - Rs. 11.707 L (FY 2019-20) (ii) Unskilled Guwahati- Rs.5.14459 L (FY 2019-20) (iii) DDE-LAZ- Rs. 10.77993 L (FY 2019-20) (iv) DEE-Tezpur-Rs.24.40 L (FY 2020-21) (v) DDE-Tezpur-Rs.16.81 L (FY 2020-21) (vi) DEE-Lakhimpur-Rs.29.88 L ((FY 2020-21)	Numbers to be covered	6 (Six)	This will provide a better working environment to the Employees and also enhance facilitation to public.	Percentage to be achieved	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Employment- Repair & Renavation	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	47.000	51.800	38.700	To Construct the retaining wall and boundery wall Phase-2 at DEE-Diphu. To construc ICBP approach Road to DEE- Diphu. Previous years liabilities and (i)Repair/Renovation of office building, Extension of 2 (Two) new Room for office purpose & Construction of wash Room/Toilet & Construction of Boundary wall of EE, Garampani, Umrangsu. (Rs. 32.7252 L-new estimate) Preveous years liabilities and Repair, Renavation /Extension of 2 (two) nos of Room of Dist. Employment Exchange Haflong, Dima Hasao (Rs. 21.31 L-new estimate)	Numbers to be covered	4 (Four)	This will provide a better working environment to the Employees and also enhance facilitation to public.	Percentage to be achieved	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
National Career Service Project (Mission Mode Project for Interlinking of Employment Exchanges)	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	447.820	62.100	58.670	Under interlinking of Employment Exchanges (NSCP) a central sector scheme, objective is to purchase IT equipments and refurbishing items for the benefits of the job seekers For establishment of Model Career Centers (MCCs) at the Diphu Employment Exchange under National Career Service Project during 2021-2022 For Second instalment (20% of total approved amount against GOI's National Career Service Project (Mission Mode Project for Ees) for Model Career Centre (MCCs) at the District Employment Exchange (DEE)-Jorhat to be utilised for benefit of the unemployed youth. Second instalment (20% of total approved amount against GOI's National Career Service Project (Mission Mode Project for Ees) for Model Career Centre (MCCs) at the District Employment Exchange DEE-Guwahati for the benefit of the unemployed youth. For Second instalment (20% of total approved amount against GOI's National Career Service Project (Mission Mode Project for Ees) for Model Career Centre (MCCs) at the District Employment Exchange, Nogaon to be utilised for benefit of unemployed youths.	Numbers to be covered	6 (Six)	Unemployed youth and Job Seekers will be benefitted from better infrastructure and facilities.	Percentage to be achieved	100%
(i) Establishment of Model Career Centre, Haflong, under National career service (ii) Repair Renovation Employment Exchange-Garampani-(Dima Hasao)	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	7.970	0.000	12.520	For (i) Second instalment (20% of total approved amount against GOI's National Career Service Project (Mission Mode Project for Ees) for MCC, Haflong to be utilised as per NCS Guideline for the benefit of unemployed youth. (ii) For interlinking of Employment Exchange-Garampani-(Dima Hasao)(Rs. 7.47826). To purchase IT Equipment and furnishing items for the benefit of unemployed youth.	Numbers to be covered	2 (Two)	Unemployed youth and Job Seekers will benefitted from better infrastructure and facilities.	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Creation of 50 new ITI s & 50 new ITCs	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	350.000	237.500	100.000	Establishment of new ITI s at ITI Sotea, Bokajan, Duliajan	636 Nos. trainees to be covered for skill training	3 Nos. of ITI	Trainees Benefited from skill training	Increasing employment rate of ITI passed out	80%
Online Admission including internet connectivity	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	20.000	28.500	24.000	36 Govt. ITI s for e counselling/ online admission	25000 to 30000 youth to be covered	36 Nos. ITI s	e-counselling for ITI s to be made available to youth of state	Merit base selection of training	100%
Setting up of a Special ITI for Divyangs	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	400.000	190.000	80.000	As per Budget announcement, 2017-18, special emphasis has been given for setting up of an ITI for Divyang	200 Nos. of trainees to be covered	1 No.	Skill training shall benefit the Divyangs	Scope for skill training for divyangs	75%
Construction of girls hostel at ITI women	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	150.000	114.000	80.000	Constructon of Girls Hostel at ITI (W) Guwahati	100 trainees to be covered	1 No.	Creation of facilities for women's training	Increasing women's participation in skill training	100%
Repairing and Renovation of old Building and also for New Building.	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	200.000	237.500	503.750	Repairing for ITI Dhemaji, Tinsukia, Bongaigaon, Barpeta	4 Nos. of existing ITI s to be covered	4 Nos.	Training updated as per latest norms	percentage of increasing quality training	100%
E-Lab infrastructure in ITIs	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	100.000	95.000	76.000	Establishment of E-lab for capacity of 40 Nos. Computer sets at ITI Dhemaji, Dibrugarh, Nalbari, North Lakhimpur, Barpeta, Kokrajhar, Hallakandi, (W)Guwahati, Mazbat, Dhansiri	All ITI s should have the facilities of computer lab with internet connectivity, so that students of all trades would have basic knowledge in computer operation.	10 Nos.	Training on IT literacy employability skill to benefit ITI s trainees	Increasing percentage of coverage of ITI s training	70%
ACA/SPA- Strengthening of VTI in Assam (tied ACA)	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.010	95.000	76.000	Establishment of new ITI s at Mangaloi, exizsting ITI Nagaon, karimganj, Dibrugarh	New ITI Mangaloi, exizsting ITI Nagaon, karimganj, Dibrugarh	4 Nos.	Trainees will be Benefited from skill training	Increasing employment rate of ITI passed out	100%
Repairing and renovation of ITI building	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	19.000	18.050	14.440	Renovation of existing ITI Dhansiri	1 No. of ITI Covered	1 No.	Training updated as per latest norms	percentage of increasing quality training	90%
Repair and Renovation of existing ITI	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	15.000	18.050	14.440	Renovation of existing ITI Guwahati (toilet block)	1 No. of ITI Covered	1 No.	Training updated as per latest norms	percentage of increasing quality training	100%
Setup of new Mini ITI in each Block for Development of Skill in various Trades	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.010	0.010	120.000	Electrical connection and repairing for establishment of ITI Rangia, Pathsala, Dudhnoi	636 Nos.trainees to be covered	3 Nos. of ITI	Trainees will be Benefited from skill training	Increasing employment rate of ITI passed out	70%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Upgradation of existing trade as per new NCVT Syllabus of 28 existing ITI s	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	0.000	95.000	80.000	upgradation of 2 Nos. of ITI Bongaigaon and Srikona	1000 trainees to be benefited (approx)	2 Nos	Updated training as per NCVT curriculum	percentage of increasing in passed and employment rate	100%
Skill Strengthening for Industrial Value Enhancement (STRIVE)	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	258.000	308.600	0.010	upgradation of 36 nos. of Govt. ITI s	10198 on role trainees in ITI s to be benefited	36 Nos. ITI s	Digital platform in ITI s	percentage of increasing in training outcome and accurate data information	80%
Upgradation of Government ITIs into Model ITI s	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	195.750	29.980	107.400	upgradation of ITI to Model ITI at Jorhat	156 Nos. trainees to be covered (approx)	1 No.	Training in upgraded norms as per GoI norms - Centre of Excellence Scheme	percentage of increase in enhanced quality training	90%
Repairing and Renovation of old Building and also for New Building.	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training	80.000	84.550	64.000	repairing and renovation Boundary wall at ITI Diphu	1 ITI to be covered	1 No.	The construction of the boundary wall is enhance the security of the ITI,Diphu.	To coverage of Institute property	100%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 Premises	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	600.000	950.000	408.000	Construction of office buildings for district level offices	No. of Construction of office buildings to be completed	8	Easily accessible to the citizens thus enhancing the service delivery mechanism.	Percentage of improvement in infrastructure	60%
Construction of Shram Bhawan	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	250.000	285.000	160.000	Construction of Head Office	Percentage of work to be completed	100%	Better working environment to improve productivity	Percentage of improvement in infrastructure	100%
Modernization of Commissionerate of Labour	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	133.930	57.000	21.300	Full computerization of the Commissionerate	Percentage of procurement to be completed	100%	Ensures better and speedy implementation of various labour laws and welfare scheme .	Percentage of improvement in infrastructure	100%
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	0.000	325.690	260.550	Enactment of various labour welfare schemes	1. No. of unorganised workers to be registered under Unorganised Workers Social Security Act. 2. No. of districts covered to conduct child labour survey . 3. No. of centre to set up helpline number	1. 1800000 2. 15 3. 5	Socio-economic development of the labours	Optimum utilisation of the funds allotted by the Govt. for implementation of various labour welfare schmes	Target Not Amenable

Department Name

Labour & Welfare Department

Directorate Name

Chief Inspector of Factories

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Factory Information Sysytem (FIS)	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	358.100	413.820	497.530	Development of Management Information System (MIS) for office purpose	Percentage of work to be completed	40%	Digital administration of factories/ Improved efficiency/ comprehensive database for factories	Enhancement/ Improvement in the monitoring system and accessibility of users.	Target Not Amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
New Construction of Office Building at Dibrugarh	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	57.000	8.000	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%
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	431.370	400.530	444.660	Development of Management Information System (MIS) for office purpose	Percentage of work to be completed	30%	Enhancement of Data storage, Business process improvement, improvement in accuracy	Enhancement/ Improvement in the monitoring system and accessibility of users.	Target Not Amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	20148.090	14364.000	18344.640	Distribution of rice among BPL families free of cost	Number of beneficiaries to be covered	252	Providing nutritional food security to BPL families by ensuring access to adequate quantity of quality food to enable them to live a healthy life.	Percentage of beneficiaries to be covered	100%
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	39039.000	27000.000	0.020	Distribution of rice among BPL families free of cost	Number of beneficiaries to be covered	252	Providing nutritional food security to BPL families by ensuring access to adequate quantity of quality food to enable them to live a 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	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	300.000	200.000	150.000	To provide Pre-Matric scholarship to the students belonging to Tea Tribes community students for the benefit of the poor.	no. of beneficiaries to be covered	6500	Financial assistance extended to the students to facilitate quality education among poor tea tribes students	% 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	2500.000	700.000	400.000	To provide one time grant to the students of HSLC 2021 & HS 2021 passed out belonging to Tea Tribes community students for the benefit of the poor	no. of beneficiaries to be covered	7000	will provide motivation to the students to continue their further education.	% 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	600.000	700.000	To provide Post-Matric scholarship to the students belonging to Tea Tribes community students for the benefit of the poor	no. of beneficiaries to be covered	11670	will facilitate with quality education among poor tea tribes 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	4000.000	2500.000	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	15840	Youths will become Self dependent, flourish their petty business and overcome poverty and live a good life.	% to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	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	200.000	540.000	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 beneficiaries to be covered	1170	Promotion of higher education among the tea Tribes community	% 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	300.000	400.000	250.000	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 beneficiaries to be covered	1600	Employment generation for poor meritorious 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	250.000	247.500	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	Providing scope for income generation for enhancement of their family income and livelihood.	% to be benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[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	150.000	96.000	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	1	Preservation and promotion of rich cultural heritage of the tea tribes community.	% to be benefitted	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	100.000	50.000	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	% to be benefitted	target not amenable
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	100.000	50.000	0.000	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.	% to be benefitted	target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Children in 428 Tea Garden Managed 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	1500.000	500.000	400.000	To extend financial and other supports in the form of uniform, supplementary food, etc. to the 428 Tea Garden Managed schools so that their quality of education as well nutritional requirements are ensured.	no. of beneficiaries to be covered	target not amenable	Promotion of quality education among the needy students from tea tribes community.	% 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	220.000	0.010	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	Construction of Sports academies for proliferation and organization of football tournament has helped in identifying budding footballers and groomers.	% to be benefitted	target not amenable
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	400.000	50.000	90.000	To provide financial assistance in the form of one-time grants to patients undergoing medical treatment in connection with T.B., Cancer and other malignant diseases.	no. of beneficiaries to be benefitted	Target not amenable	Providing relief to patients for ensuring good health	% 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	100.000	200.000	100.000	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.	% to be benefitted	100% as per requirement

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[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	0.000	100.000	100.000	To provide furniture and furnishings 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 higher studies and other activities	% to be benefitted	100% as per requireme nt

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 2021-22			Expected Outcome		
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[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	38.000	40.000	0.000	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 livelihoods.	Percentage to achieved	100%
Stipend to SC students perusing ITI course	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	1.000	1.000	1.000	stipend for ITI training	Nos of trainee to be covered	100	Students will get more career exposure opportunities.	Percentage to achieved	100%
Upgradation of Merit	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	2.800	To upgrade the merit of SC students by providing them remedial and special coaching in classes IX -X	Nos of students to be covered	23	Promoting education among SC students along with upliftment of economy of the SC people	Percentage to achieved	100%
Pre-Matric scholarship to SC students class I to 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	20.000	30.000	20.000	To provide economic support to the parents of SC children for education of their ward studding in class i to Viii.	Nos of students to be benefitted	1666	Minimizing dropouts of the Students.	Percentage to achieved	100%
Post -Matric scholarship to SC 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	0.000	1611.900	The schemes provide financial assistance to the scheduled castes students of post-matric and post-secondary stages	Nos of students to be benefitted	21000	Promoting education among SC students along with upliftment of economy of the SC people	Percentage to achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 students reading 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	0.000	81.000	This schemes is to provide economic support to the parents of SC children for education of their ward studding in classes IX-X	Nos of students to be benefitted	12000	Promoting education among SC students along with upliftment of economy of the SC people	% of students benefitted	100%
Grants in-aid critically ill patients (TB/Cancer etc.	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	55.000	55.000	0.010	grants in aid to SC patients suffering from Cancer	Nos of patient to be benefitted	55	To eradicate disease free environment	%of cost Reduced for healthcare.	30%
Family oriented income generating (FOIGS) schemes (under SCA to 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	0.000	0.000	1960.200	Special Assistance to SC poor families	Nos of families to be benefitted	20000	Support and promote self employment and income generation	% of employment generation increased	100%
Infrastructural Dev programme under SCA	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	137.700	Various infrastructural development works like construction of Community Hall, Market shed, Fishery etc. in scgeduled Castes predominant area are taken up under the schemes	Nos of villages to be benefitted	5	To ensure integrated development of the SC people	% of employment generation increased	100%
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	0.000	298.080	The schemes is impart skill development training programme etc.	Nos of trainees to be benefitted	1103	Skill dev. and employment generation among the SC students will increase.	% of employment generation increased	100%
Livelihood cluster project	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	210.000	210.000	100.000	To provide training and materials with special focus on natural dye based textile -A social Enterprise Model	Nos of beneficiaries to be covered	600	Skill dev. and employment generation among the SC students will increase.	% of employment generation increased	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	200.000	100.000	financial assistance to Safai Karmacharies in urban Area	Nos of families to be benefited	200	Skill dev. and employment generation increased among safai Karmacharies	% of employment generation increased	100%
Grant to 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	202.000	200.000	200.000	The schemes is economic upliftment employment generation of SC people through providing assistance	Nos of youth to be benefited	100	Support and promote self employment and income generation	% of employment 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	66.000	33.000	To remove castes hatred un touchable from the society	Nos of couple to be benefited	132	structural inequality in social relationships will improve.	% of inequality will be reduce.	100%
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	10.000	200.000	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	20	Support and promote self employment and income generation for Scavengers	% 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	5.000	7.500	7.500	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	75	Promote education among SC students along with upliftment of economy of the SC students.	% of students benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	5.000	7.500	7.500	To encourage higher education among SC students financial incentive provided by selecting the SC girls students securing higher percentage above 80%	Nos of Boys students to be benefitted	75	promoting quality education for SC Boys students.	% 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	1650.000	500.000	Various infrastructural development works like construction of community hall ,market shed ,fishery etc. in SC areas	Nos of infrastructure work to be benefitted	75	The social bonds that are created at community centers will help build strong, safe and inclusive communities.	Percentage to achieved	100%
Awareness ,Monitoring 7 evolution schemes	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	45.000	50.000	25.000	Awareness programmes are organized to make the SC people aware of the various schemes of the DWSC and take benefit from the schemes	Nos of SC citizen to be benefitted	target not amenable	Social upliftment increased of the SC people	Percentage to achieved	100%
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	300.000	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	% 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	200.000	100.000	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	% of employment generation increased of SC women	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	20.000	20.000	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%
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	10000.000	8000.000	64.360	Special Grant for Development of SC Community	No of beneficiaries to be benefitted	target not amenable	Support and promote self employment and income generation	% 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	200.000	100.000	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 achieved	100%
Construction of Boys Hostel for SC	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	0.000	534.600	The Scheme is to provide residential accommodation facility to SC boys Student in middle school, higher secondary and universities	Nos of Boys students to be benefitted	12	Minimizing dropouts of the Students.	Percentage to achieved	100%
Working Women Hostel for Scheduled castes	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	100.000	140.000	70.000	To provide residential accommodation facility to SC Working Women	No of working women to be benefitted	Target not amenable	Safety and secure of SC working women	Percentage to achieved	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	972.000	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 achieved	100%
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	200.000	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	target not amenable
Construction of Scavenger colony under ASDC 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	50.000	100.000	50.000	To improve the dwelling health and hygienic condition of the scavengers of the villages.	Nos of SC people (Scavengers) to be benefitted	target not amenable	supporting healthy and hygienic lifestyle for scavengers	Percentage to 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	200.000	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	Development of the requisite physical & socio infrastructure for their socio economic development of SC people	Percentage to achieved	100%
Construction of Ambedkar 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	1650.000	700.000	500.000	Dr. Ambedkar Bhawan will facilitate meeting of Schedule Castes people in one common place for socio cultural activity, holding meeting etc.	Nos of bhawan to be constructed	target not amenable	To support economic and income generating of the SC People	Percentage to be achieved	target not amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	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 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	0.000	20.000	Expected to provide scholarship to ST students	No. of ST students to be covered	5000 approx.	Promote education among ST students alongwith upliftment of economy of the tribal people	% of ST students 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									
Post-matric scholarship to ST students	4-Quality Education	4.b-By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	0.000	0.000	800.000	Expected to provide scholarship to ST students	No. of ST students to be covered	6500 approx	Promote education among ST students alongwith upliftment of economy of the tribal people	% ST of students 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									

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	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									
Pre-matric scholarship to OBC students	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	0.000	0.000	81.000	To provide scholarship to OBC students	No. of OBC students to be covered	1500 approx	Promote education among OBC students along with upliftment of economy of the people belonging to OBC tribe.	% of students 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									
Post-matric scholarship to OBC students	4-Quality Education	4.b-By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	0.000	0.000	4779.000	To provide scholarship to OBC students	No. of OBC students to be covered	51000 estimated	Promote education among OBC students along with upliftment of economy of the people belonging to OBC tribe.	% of students 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	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.b-By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	151.550	150.000	300.000	Financial assistance to ST meritorious students	No. of ST students to be covered	2000 estimated	Promote education among ST students alongwith upliftment of economy of the tribal people	% of students 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									
Grants to ST patients suffering from cancer and other malignant 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	165.000	200.000	50.000	providing financial assistance to ST patients suffering from cancer and other malignant diseases	No. of ST beneficiaries to be covered	500 estimated	To eradicate disease free environment	% of reduction of Health care.	30%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Subsidy for FOIGS	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	250.000	250.000	150.000	1. Provide power tillers 2. provide rice mill	number of SHGs to be covered	1000 estimated	Support and promote self employment and income generation	% of employment generation increased	100%
FOIGS for ST	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	150.000	200.000	10.000	1. Provide power tillers	number of SHGs to be covered	50 estimated	Support and promote self employment and income generation	% of employment generation increased	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021- 22	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 6 (Six) Nos. of Tribal Sahitya Sabhas under SOPD-ODS	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	80.000	90.000	0.010	To provide Financial benefit to 6 Nos. of Tribal Sahitya Sabhas viz. (1) Deori Sahitya Sabha (2)Tiwa Sahitya Sabha (3)Mising Sahitya Sabha (4)Bodo Sahitya Sabha (5)Garo Sahitya Sabha (6)All Rabha Sahitya Sabha	No of Tribal Sahitya Sabhas	6	Promotion of Tribal Literature	% of Sahitya Sabhas to be covered	Target not amenable
Scholarship To Tribal M. Phil/PhD Scholars- Scholarship And Stipend- Scholarship under SOPD- ODS	4-Quality Education	4.b-By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	26.500	30.000	30.000	To provide Scholarship to candidates from the Scheduled Tribes (Hills and Plains) communities an opportunity to undertake advanced studies and research in Science, Engineering & Technology, Humanities, Anthropology, Commerce, Social Sciences in Indian Universities/Institutions approved by UGC / AICTE	No. of Tribal Ph.D. and M.Phil scholars to be covered	40	The Tribal Ph.D. and M.Phil. scholars will be financially benefitted for undertaking the courses	% of ST Ph.D and M.Phil Scholars to be covered	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Publication Of Standard Manuscripts	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	20.000	20.000	20.000	To provide financial assistance to the writers / authors for publishing of literary works on Scheduled Tribes (Hills and Plains) of Assam.	Expected to provide financial assistance to writers on Tribal Literature	100%	will gather a better understanding of culture and have a greater appreciation.	% of people will be benefited.	Target not amenable

Department Name

Welfare of Plain Tribes & Backward Classes 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021 22	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	496.990	495.850	630.070	To increase total production of rice with quality seeds.	Area to be covered with average productivity.	6.0 MT/Hac.	Reduce the elevation of hunger.	% 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	496.990	495.850	630.070	To enhance and to disseminate the existing technology of pulse and oil seeds.	Production to be increased	Target not amenable	Production will increased and the society will be benefited.	% 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	244.070	319.690	359.670	Area to increase to increase the productivity of the soil	% of productivity to be increased.	100%	Production will increase and the society will be benefited.	% of production of organic farming to be increased	100%
Horticulture 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	671.110	570.910	955.220	To ensure increase in area coverage to increase production and productivity of horticultural crops by transferring technology.	% of Horticulture productivity has been increased.	100%	Productivity of horticultural crops by transferring technology will be enhanced.	% of Horticulture productivity increased.	100%
Land Development	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	959.000	668.000	1086.000	Development of land for agriculture production.	Area to be covered for agriculture.	780 Hac	Better productivity of agriculture production will be enhanced.	% of production for agriculture to be increased	100%
Lift Irrigation 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	959.000	668.000	1086.000	To increase agriculture production by development of Irrigation.	Increase of agriculture productivity.	100%	Providing good return to the cultivators	% of cultivation 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	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	0.000	95149.850	71304.440	To provide preschool education, immunization, nutrition and health education, referral services etc.	Number of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered	3691423	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. 30% 3. 40%
	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									
	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									
Supplementary Nutrition Programme (SNP)	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	0.000	74495.860	48600.000	To Provide supplementary food support to all children below 6 years, pregnant and lactating mother along with micronutrient supplement	Number of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered	3691423	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. 30% 3. 40%
	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.									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
POSHAN ABHIYAAN	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.	13333.340	16042.740	4005.000	To reduce Stunting, Wasting, Anemia	Number of beneficiaries between the age group of 0 to 6 years , Pregnant & lactating Mother to be covered	3691423	Stunting, Wasting, Anemia will be reduced by 2%, 2% & 3% respectively	1. Percentage of reduction in stunting 2. Percentage of reduction wasting 3. Percentage of reduction in Anemia among young children/ Women	1. 40% 2. 30% 3. 40%
	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.									
Pradhan Mantri Matru Vandana Yojana (PMMVY)	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	998.560	1325.090	To Provide conditional Cash benefit for 1st Issue for pregnant Women	Number of beneficiaries benefited	230588	Access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines	1.Percentage of Gender beneficiaries. 2. Percentage of Child 3.Percentage of Girl Child 4. Percentage of Disable.	1. Gender-45% 2. Child-40% 3.Girl Child-10% 4.Disable-5%
Scheme for Adolescent Girls	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	0.000	1890.000	1676.700	To Enable the Adolescent Girls for self-development and empowerment,Improve their nutrition and health status	Number of beneficiaries to be covered	68545	Self development and empowerment of adolescent girls in the age group of 11-14 years (Out of School)	Percentage of adolescent girls to be covered for self development	100%
	5-Gender Equality	5.c-Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels									
Integrated Child Protection Scheme (ICPS)	16-Peace, Justice and Strong Institution	16.1-Significantly reduce all forms of violence and related death rates everywhere	2393.650	1938.970	1702.490	To prevent Child Marriage, Child Labour, Child Trafficking etc	Number of children to be covered	Target not amenable	Will reduce Child Marriage, Child Labour, Child Trafficking etc	Percentage of reduction in Child Marriage, Child Labour, Child Trafficking etc	100%
	16-Peace, Justice and Strong Institution	16.2-End abuse, exploitation, trafficking and all forms of violence against and torture of children									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Deen Dayal Divyanjan Pension	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	24860.000	20924.000	15419.200	Financial support to differently abled	Number of persons with disabilities of 40% and above to get the benefit of the scheme.	160612	Financial support to the disabilities	Percentage of differently abled person to be covered	100%
Scholarship to differently abled student perusing Medical, Technical Education etc.	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	100.000	23.750	19.000	Financial support to differently abled persons	Number of beneficiaries to be covered	277	Financial assistance to provided completing higher studies	Percentage of differently abled persons to be covered	100%
Rehabilitation Grant to Differently abled	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	300.000	213.750	82.640	Financial support to differently abled persons	Number of differently able beneficiaries will be given one time grant of Rs.20,000/- each	1500	Rehabilitation of Differently abled persons	Percentage of Differently abled persons to be covered	100%
UJJAWALA	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	0.000	180.000	162.800	To reduce women trafficking, Rehabilitate Destitute Women & their Skill Development	Number of beneficiaries per UJJAWALA Home to be covered	50/UJJAW ALA Home	Will provide shelter, food, clothing and health care as well as economic and social security to Women victims (Immoral trafficking)	Percentage of reduction in Trafficking & Destitute Women to be covered	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	0.000	135.000	162.000	To provide Safety, Security, Rehabilitation etc.	Number of beneficiaries per Swadhar Greh to be covered	30/ Swadhar Greh	women victims of difficult circumstances will receive Institutional support for rehabilitation.	Percentage to be covered to reduce all forms of violence and related death rates	100%
	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									
Beti Bachao Beti Padhao	5-Gender Equality	5.2-Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	0.000	0.010	0.010	Conduct Media Advocacy Programme for girls	Number of awareness programme to be conducted	Target not amenable	empowering women and protecting the girl child from gender based discrimination	Percentage of targeted awareness programme	100%
National Creche Scheme	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	0.000	360.000	178.200	To look after the Infant/ Children of working women	Number of Creche to be covered	640	children of working women to be benefited	Percentage of Infant/ Children of working women to be covered	100%

Department Name

Welfare of Minorities Development Department

Directorate Name

Director of Char Area Development

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	2016.620	817.510	794.110	Development of Char Areas by Distribution of Bio Organic Soil Enricher	Number of beneficiary to be benefited.	3506	Better agricultural productivity.	Percentage to be achieved	100%
Liability for Construction of 2 Nos. CDP office building at Alopati 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	80.000	0.000	61.600	Construction of CDP Office in Char Areas	Number of offices to be constructed	2	Infrastructure Development in Char Areas	Percentage to be achieved	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Diploma in Medical Laboratory Technician	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	1800.820	1573.860	1257.820	Provide Technical Education to Youths of Minority Community	Poor minority educated beneficiaries to be benefitted	50	Self-Employment generation	Percentage to be achieved	100%
ANM Training	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	1800.820	1573.860	1257.820	Provide Technical Education to Girls of Minority Community	Poor minority educated beneficiaries to be benefitted	75	Self-Employment generation	Percentage to be achieved	100%
Coaching for Entrance Exam (Medical & Engineering)	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	1800.820	1573.860	1257.820	Provide quality training for competitive exam.	Poor minority educated beneficiaries to be benefitted	215	Securing better future for minority communities	Number of students to be benefitted	Target not amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Renovation of 57 godowns and creation of 4 new godowns by ASWC under RIDF-XXI	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	1500.000	1694.440	1421.000	Renovation of 57 godowns alongwith construction of 4 new godowns	No. of Godowns to be completed	61	Manage to increase the rural storage capacity.	Storage Capacity enhancement by	7%
	12-Responsible Consumption and Production	12.3-By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses									
Assistance to Dairy Cooperative Societies	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	15.000	115.680	12.000	15 nos of Dairy Coop: Societies will be benefited.	Strengthening of dairy sector	15	Manage to uplift dairy Business and fulfil nutritional requirements	Increase in average daily milk production	25%
	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									
	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									
	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training									
	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									

Assistance to Other Cooperative Societies	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	635.580	2646.880	1248.000	30 nos of Cooperative societies will be strengthened and benefited.	No. of Cooperative societies that will be benefited	30	Manage to uplift their Business productivity and Economic emancipation of the rural mass.	Expected Economic growth of the rural mass to increase by	30%
	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									
	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									
	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training									
Incentives to the best performing cooperative societies	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	851.980	1747.120	785.020	Incentivise 15 nos of Cooperative societies	No. of Cooperative societies that will be benefited.	15	To encourage good performing cooperative societies and building a sense of competitiveness among them.	Evaluation sheet	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									
	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									
	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training									
	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									

Assistance to Multipurpose Rural Cooperatives (G.P.S.S)	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	12.000	1109.500	400.000	Strengthening of 5 nos of Cooperative societies	No. of Cooperative societies that will be benefited.	5	Support productive activities	Expected Economic growth of the rural mass to increase by	20%
	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									
	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									
	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training									
Assistance to Women Coop: Societies	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	20.000	47.500	16.000	Women empowerment through Women Coop: Societies	No. of women cooperative societies to be benefitted	50	Women self-reliance with Socio-economic development	Expected Economic growth of the rural mass to increase by	25%
	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									
	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									
	8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training									

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	123.000	128.250	120.000	Construction of new offices in Govt. own land	No. of new offices to be constructed	7	For infrastructure development of the department field offices for conducive working atmosphere in improvised and efficient manner	Timebound disposal of works by Smooth functioning of office works and speedy Govt. business delivery	100%
Software Development	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere	851.980	1747.120	785.020	Centralized web-enabled platform integrating all the functions of the Department	Roll out and Implementation of the software	100%	Implementation of e-Governance	Digitization of the Offices for faster public service delivery in accordance with ease of doing business	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									
	8-Decent Work and Economic Growth	8.5-By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value									
8-Decent Work and Economic Growth	8.6-By 2020, substantially reduce the proportion of youth not in employment, education or training										
Construction of Multi Commodity Cold Storage at Paschim Boragaon and Hojai and construction of godowns of GPSS under WIF	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	2360.000	1666.670	1851.000	Enhance the capacity of scientific rural storage by constructing new Godowns	No. of storages i. Cold storage ii. Scientific Rural godown	i. 2 ii. 78	Manage to increase the rural storage capacity.	Storage Capacity enhancement by	30%
	12-Responsible Consumption and Production	12.3-By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses									

Department Name

Agriculture Department

Directorate Name

Directorate of Agriculture

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[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	300.000	313.500	400.000	Printing and publicity materials both in Assamese and English	a. Folder/Brochure/Flex/rop calendar in Nos. b. Hoarding in nos. c. Publicity and road show-van with LED display in nos.	a) 100000 b) 1600 c) 900	Creating Awareness among agricultural farmers on modern technology	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	4044.510	3842.750	3073.600	Seed distribution of paddy & Rabi crops in flood hit agri areas	Coverage of flood hit area	19%	To benefit the agri farmers to restore the Production of crops post flood devastation where no crop was grown after flood	Increase on Paddy and rabi vegetables area	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	1100.000	1020.590	400.000	i. Pesticide distribution to famers ii. Assistance to community nursery to combat with natural calamity and epidemic	Farmers outreach	20%	To lower Pest insurgence, and making flood resistant seeds available to farmers	ETL level to reduce to	0.75%

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	400.000	380.000	261.270	Distribution of inputs related to organic farming for Majuli Organic Hub	Area of Majuli District to be covered under organic farming	3%	Enhance Organic cultivational productivity by 2023 which targets to Increase the Crop production of rice, pulse, oilseed, fruits and vegetables organically and focus on marketing of the products to other district, state and international market	Increase in organic farming area for Rice and Pulses	10%
Integrated / Indigenous Organic Rice Cluster in Dhemaji, Baksa and Dibrugarh District.	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	348.280	320.000	Distribution of inputs related to organic farming	Total area of Rice cultivation to be covered under organic farming	9%	Increase in the Production of rice varieties in cluster by organic method.	Enhancement of rice cultivation area under organic farming in the Districts	15%
Paddy purchase from Farmers at MSP by ASAMB	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	2500.000	0.000	0.010	Paddy procurement	Paddy in MT	6000	Procurement of paddy on MSP so as the farmer receives a better price for their produce	Procurement size (in MT)	100000
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	196.660	155.250	253.110	Distribution of Pesticide to farmers	Pest endemic area to be covered	30%	To reduce the pest endemic area that are infected with recurrent pest attacks	Reduction in Pest endemic area by	10%

Operationalization of departmental infrastructure/ 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	0.000	240.000	Operationalization of Cold Storage and SHL in PPP Mode	i. No. of Cold Storage ii. No. of Soil Testing Laboratories	i. 2 ii. 4	To involve efficient entrepreneur Farmers Producers Organisation, Farm Management Committee etc. in operating cold storage for better management of agri produces and soil testing laboratories of the state	No. of cold storage Soil Testing Laboratories by 2023	8
Establishment of Agriculture Marketing Hub at 4 locations	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	400.000	Setting up of Agriculture Marketing Hub in the locations namely Numaligarh, Tinsukia, Pathsala and Dhemaji	Market Hub (in No.)	4	To develop marketing avenues for the agri farmers to sell their produces ,facilitate retail and wholesale marketing	Market hubs to be developed by 2030	34
Rastriya Krishi Vikash Yojana (RKVY) and BGREI	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	51338.240	32473.630	24030.000	Distribution of inputs and machineries for crop demonstration	Target Area coverage (in hectare)	240000	Production and productivity will be increased by introduction of new varieties of seeds and linking inputs. Area and crop production of rice would be enhanced	By 2023, area to be brought under the scheme so as to involve more numbers of farmers under the demonstration (in Ha)	400000
	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									

National Mission on Food Security (NFMS)	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	26332.410	39142.050	21627.000	Distribution of inputs and machineries for crop production	Target Area coverage (in hectare)	1202000	Increase of production in pulse, fibre crop etc. To minimize the import of pulse crop from other state.	Area to be covered under pulse and fibre crop by 2023 (in Ha)	1500000
	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									
NMSA -Soil Health Card /Soil health management / Rain fed area development/Paramparagat Krishi Vikash Yojana	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	1833.010	3503.460	9233.710	1. Soil testing by Soil Health Card 2. Nutrient Management 3. Organic farming demonstration	1. Soil testing (in no.) 2. Nutrient Management (in no.) 3. Organic farming demonstration (in no.)	1. 66218 2. 2400 3. 235	To have a better sytematic approach in farming. By improving Soil Health status, balanced use of fertilizer can be made. Through RAD, farming system approach will be adopted by the farmers. It envisages boosting of organic farming	i. Soil Health Card to be issued ii. Demonstrations on Nutrient management iii. Demonstration on Organic farming	1. 100000 2. 5000 3. 300

Sub-mission on Agricultural Extension (SAME)/Sub-Mission on Agriculture Mechanization/ Sub-Mission on Seed and Planting Materials under NMAET	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	3889.760	9389.020	9687.910	1. Training and and demonstration 2. Mechanisation of Agriculture 3. Quality seed distribution to farmers	1. Nos 2. Nos. 3. in MT	1. 35 2. 3000 3. 5	1. Increase in capacity building of extension functionaries, farmers 2. Expansion of farm power will help the farmer to adopt better technologies 3. Seed replacement will ensure farmer better seed quality and new seed	1. No. of trainings 2. Farm mechanization units 3. Distribution of quality and new Seed (in MT)	1. 50 2. 5000 3. 20
Pradhan Mantrir Krishi Sanchayee Yojana (PMKSY)	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	1650.000	1477.570	1298.890	Area expansion in Micro irrigation and installation of small irrigation structures	Area in hectare	175000	Increase in Irrigation Potential will help farmer for double cropping. The depletion of ground water will be reduced.	By 2030, area will be brought under micro irrigation (in Ha)	270000
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	2900.000	7479.500	25200.000	Crop Insurance to farmers affected by flood, drought, pest attack	No. of farmers	800000	Insurance coverage will give relief to the farmers to compensate the loss caused by the Disaster	No. of farmers are to be benefited under the scheme by 2023	2000000
Seed Village Programme	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	3367.800	1483.250	400.500	Distribution of seeds to identified beneficiaries to promote Quality Seed production	Certified seed (in MT)	220	Seed replacement will help the farmer to get new varieties and better quality of seeds by which they can increase their productivity. Local seeds certification programmes on the varieties specified to the region will benefit the farmers in terms of production of quality seed and take an opportunity to earn by selling these seeds	Certified seeds to be produced by 2030 (in MT)	500

Assam Agribusiness & Rural Transformation Project (APART)	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	15250.000	27200.000	19584.000	Marketing of Agricultural produce, formation of FPOs & FPCs by generating Production cluster and organizing at rural level	formation of FPOs in Nos	38	Formation of Farmers Producers Organization (FPO) and Farmers Producers Company (FPC) will help the farmer community to go for organize production, marketing etc.	350 FPOs and 35 FPCs to be formed by 2030	380
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	15000.000	33400.000	21581.000	Installation of Shallow Tube Well	STW in Nos.	87894	Increase in Irrigation Potential will lead the farmer for multiple cropping and thereby more income generation	STW to be installed by 2023	100000
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	2107.370	2086.300	707.000	Infrastructure development for agricultural produce for production cluster	Cold storage in Nos.	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	Cold storages situated at Chaigaon, Kharupetia, Kokrajhar and Jorhat will be made fully functional by 2023	4

Development of AAU under TNEIF	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	2100.000	900.000	810.000	1. Construction of Auditorium at Khanapara campus. 2. Construction of boundary wall at Khanapara campus. 3. Construction of boundary wall at L.C.V.Sc. campus. 4. Construction of Agribusiness centre at Khanapara campus. 5. Installation of transformer at AAU Jorhat campus.	1. work progress 2. construction completion status 3. 1 No covering all side of the hostel (Aprox.360Rm) 4. No. of centre 5. No. of transformer	1. 10% 2.70% 3. 1 4. 1 5.1	Creation of a State of art cultural avenues for students, faculties & employees & others. Construction of VIP rooms, conference Hall, boundary wall esuring security of the boarders inside campus specially girls and prevention from encroachment. It also intends to craete a business hub for agricultural traders & entrepreneurs.	Creation of a State of art cultural avenues	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									
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	700.000	1161.500	661.500	To construct road & building	1.Internal Road 2.Building completion	1.70% 2.90%	Creation of a a convinent living inside Horticulture campus for students & faculties keeping in alignment with human resource development	Campus development	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, 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	0.000	90.000	180.000	1. Construction of internal Roads. 2. Extn. Of Classroom. 3.Constrn. of boundary wall. 4. Renovation of Deans office Chamber, AAU,Khanapara."	Internal road construction	100%	convincence of students & faculties, providing quality education for students, addition of 3000 Sq.Ft. practical class room with modern facilities will immensely benefit the students. Preventing the campus from encroachment and safeguarding around 650 boarders (boys&girls) and 100 residential families will help in creating a better campus living. The renovation and repair works of the 1300 sq.ft. office building of Dean Vety. is sure to contrinute to dignified & congenial atmospere for efficient administration	Improvemnet of campus	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, 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	0.000	450.000	450.000	Construction of Guest house & Academic building	Work progress	100%	Creation of a 40 seat capacity Guest house & 80 seat capacity class room with modern facilities.	Conveniences for visiting dignitaries & creation of state of art classroom for the students.	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, 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	500.000	225.000	225.000	Construction of Auditorium	Work progress	100%	State of art cultural avenues for students, faculties & employees & others.	Campus development	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 countries, in particular least developed countries	0.000	135.000	180.000	Construction of wet laboratory at Raha Fishery college campus to fulfil the entire syllabi of the course.	No. of wet laboratory	1	For practical mandatory learning purpose of the 120 nos of students (both boys & girls)	120 nos of students will get practical training per year.	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, 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	0.000	180.000	1. Constn. of boys hostel to accommodate 120 nos of students 2. Constn. of internal road. 3. Construction of a main gate	1. Hostel construction 2. Length of Road (in KM) 3. Construction of Gate	1. 100% 2. 6 3. 100%	Creation of a better campus to accommodate 120 nos of students. Linkage of Admn. Bldg., Academic bldg, library & both boys & girls hostel by internal roads, construction of main gate for security of the students and employees.	Campus development	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	0.000	373.300	To benefit farmers of 600 villages across the state.	Improved methods of skill training in Agriculture & allied activities by 150 groups of teachers	100%	9 lakh farmers of 600 villages will get training in improved method of agriculture	Identified farmers to benefit	100%
Research & Development	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	6399.710	5237.770	6096.640	Research & Development	Research of improved varieties of different crops & livestock's	Target not amenable	To develop technical knowhow of 1 lakh farmers with new technology which will create opportunity for enhancement of income to the farmers	Identified farmers to benefit	100%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Bari Development Under State Plan	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	143.210	63.530	55.110	Distribution of Horti tools	No. of beneficiaries	200	Avenues of generation of income	Increase over existing employment	1-2%
Food Processing Under State Plan	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	939.100	976.020	942.170	Capacity building of farmers	No. of beneficiaries	3000	Avenues of generation of income	Increase over existing employment (in no)	3000
Prime Minister Krishi Sinchayee Yojana (PMKSY- per drop more crop)	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	4200.000	11875.000	7290.010	Increase in existing area under Micro Irrigation	Area expansion (in ha)	24562	Increased production and productivity of Horticultural crop by Micro Irrigation system	Production and productivity increase by	2.5%
Horticulture Mission for North East & Himalayan States (HMNEH)	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	11386.190	10114.320	8369.540	i. Nursery upgradation 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 Nursery upgradation (in no.) ii. Fruit crop area extension (in ha) iii. Vegetable crops area extension (in ha) iv. Spices crop area extension (in ha) v. Flower cultivation area expansion (in ha) vi. Horticulture Mechanization (in no.) vii. Protected cultivation area (in ha) viii. Capacity Building & Training (in no.) ix. Skill Development training (in no.)	i. 14 ii. 1620 iii. 500 iv. 700 v. 150 vi. 8528 vii. 1028 viii. 370 ix. 200	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. Increase in production productivity of horticultural crops ii. Expected Employment generation (in no.)	i. 3-5% ii. 2000

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	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	50.000	47.500	120.000	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%
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	100.000	47.500	160.000	Potential is proposed to be created	Area in Ha to be irrigated	40	Increase in the area of irrigated lands	% of increase in additional irrigated area	20%
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	0.000	0.950	40.000	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	05%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	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	3000.000	11602.000	9729.000	Potential is proposed to be created	Area in Ha to be irrigated	11000	Increase in the area of irrigated lands	% of increase in additional irrigated area	30%
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	3948.500	3327.500	3943.720	Potential is proposed to be created	Area in Ha to be irrigated	1000	Increase in the area of irrigated lands	% of increase in additional irrigated area	20%
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	300.000	190.000	280.000	Potential is proposed to be created	Area in Ha to be irrigated	670	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	166.000	95.000	160.000	Potential is proposed to be created	Area in Ha to be irrigated	250	Increase in the area of irrigated lands	% of increase in additional irrigated area	15%
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	131.000	38.000	160.000	Potential is proposed to be created	Area in Ha to be irrigated	250	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	650.000	95.000	480.000	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	10%
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	133.000	38.000	200.000	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	30%
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	200.000	142.500	640.000	Potential is proposed to be created	Area in Ha to be irrigated	1004	Increase in the area of irrigated lands	% of increase in additional irrigated area	30%
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	400.000	118.750	280.000	Potential is proposed to be created	Area in Ha to be irrigated	390	Increase in the area of irrigated lands	% of increase in additional irrigated area	30%
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	275.000	71.250	320.000	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	20%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	100.000	202.350	268.000	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	25%
CLA (AIBP) Minor Irrigation (614 nos completed, 93 nos ongoing & 17 nos dropped 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	36842.130	21200.000	16200.000	Potential is proposed to be created	Area in Ha to be irrigated	42408	Increase in the area of irrigated lands	% of increase in additional irrigated area	10%
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	200.000	47.500	160.000	Potential is proposed to be created	Area in Ha to be irrigated	90	Increase in the area of irrigated lands	% of increase in additional irrigated area	10%
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	200.000	95.000	160.000	Potential is proposed to be created	Area in Ha to be irrigated	250	Increase in the area of irrigated lands	% of increase in additional irrigated area	20%
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	0.000	9.500	120.000	Potential is proposed to be created	Area in Ha to be irrigated	90	Increase in the area of irrigated lands	% of increase in additional irrigated area	60%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	9.500	64.000	Potential is proposed to be created	Area in Ha to be irrigated	90	Increase in the area of irrigated lands	% of increase in additional irrigated area	60%
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	0.000	9.500	64.000	Potential is proposed to be created	Area in Ha to be irrigated	90	Increase in the area of irrigated lands	% of increase in additional irrigated area	60%
PMKSY-HKPP- access to ground water-Electrical	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	10402.320	51412.500	16500.420	Potential is proposed to be created	Area in Ha to be irrigated	2435	Increase in the area of irrigated lands	% of increase in additional irrigated area	55%
PMKSY-HKPP- access to ground water-Solar	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	14204.640	15637.500	10331.820	Potential is proposed to be created	Area in Ha to be irrigated	2344	Increase in the area of irrigated lands	% of increase in additional irrigated area	55%
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	1375.000	95.000	400.000	Potential is proposed to be created	Area in Ha to be irrigated	2100	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Scheduled Caste Component Plan (249 nos completed & 47 nos ongoing 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	1050.000	945.250	760.000	Potential is proposed to be created	Area in Ha to be irrigated	5664	Increase in the area of irrigated lands	% of increase in additional irrigated area	40%
Tribal Area Sub-Plan 109 nos completed, 15 nos ongoing & 2 nos dropped 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	451.000	403.750	336.800	Potential is proposed to be created	Area in Ha to be irrigated	1261	Increase in the area of irrigated lands	% of increase in additional irrigated area	30%
Loan Assistance From NABARD Under RIDF (2 nos completed & 0 no ongoing schemes under RIDF-XVI) (100 nos completed, 0 no ongoing & 1 dropped schemes under RIDF-XVIII) 30 nos completed & 7 nos ongoing schemes under RIDF-XXIV) 9 nos completed & 89 nos ongoing schemes under RIDF-XXIV) 0 no completed & 23 nos ongoing schemes under RIDF-XXVI)	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	3000.000	6345.910	3491.000	Potential is proposed to be created	Area in Ha to be irrigated	4021	Increase in the area of irrigated lands	% of increase in additional irrigated area	30%
CAD For Bordikarai Irrigation 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	600.000	278.550	120.940	Potential is proposed to be created	Area in Ha to be irrigated	1000	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
New CAD For Dhansiri	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	1670.250	573.130	720.000	Potential is proposed to be created	Area in Ha to be irrigated	10000	Increase in the area of irrigated lands	% of increase in additional irrigated area	30%
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	0.000	95.000	200.000	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	20%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	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	0.000	4598.100	5327.770	BADP (Central Share) 1. Construction of Roads 2. Construction of bridges & culvert 3. Drinking water plant 4. Construction of community hall 5. Construction of Social Sectors schemes 6. Construction of Agril dong 7. Construction of model Villages 8. Construction of additional class room	1. Length of roads to be constructed (in km) 2. Nos of Bridge & culvert to be constructed 3. Nos. of plant to be constructed 4. Nos of hall to be constructed 5. Nos. of Sectors to be constructed 6. Nos. of dong to be constructed 7. Nos. of Model villages to be constructed 8. Nos. of class room to be constructed	1. 35 2. 24 3. 2 4. 11 5. 2 6. 1 7. 5 8. 2	Schemes under BADP have benefitted and uplifted the socio-economic condition of the people living in the remote international border areas of Assam covering bordering districts & blocks by providing them with minimum basic amenities like safe drinking water , education ,market facilities and also better connectivity by roads and bridges .	1. Nos. of district to be benefitted 2. Nos. of border blocks to be benefitted	1. 8 2. 28
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	0.000	484.360	526.190	BADP (State Share) 1. Construction of Roads 2. Construction of bridges & culvert 3. Drinking water plant 4. Construction of community hall 5. Construction of Social Sectors 6. Construction of Agril dong 7. Construction of Additional Classroom	1. Length of roads to be constructed (in km) 2. Nos of Bridge & culvert to be constructed 3. Nos. of plant to be constructed 4. Nos of hall to be constructed 5. Nos. of Sectors to be constructed 6. Nos. of dong to be constructed 7. Nos. of class room to be constructed	1. 35 2. 24 3. 2 4. 11 5. 2 6. 1 7. 2	Matching State share amount will be provided to fulfil the objective of the Border Areas Development Programme covering bordering districts & blocks	1. Nos. of district to be benefitted 2. Nos. of border blocks to be benefitted	1. 8 2. 28

Simanta Gyan Ahoran Asoni under 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	140.000	126.000	0.010	Providing the students of urban areas by promoting tour and home stay in border villages .	Nos. of districts to be covered	2	The youth of border areas will be benefitted from the exchange of Knowledge and skills of urban students.	Nos. of youth to be benefitted	180
Administrative cost under 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	0.000	50.000	45.000	GIS mapping for border Districts & conducting third party Monitoring of the BADP schemes	Nos. of district to be covered	8	Will be helpful to identify the availability of basic amenities and to create sustainable assets under BADP .	Area to be covered for mapping	0-20km
Border Development 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	500.000	475.000	320.000	1. Construction of Road. 2. Water supply schemes	1. Length of roads to be covered (in km) 2.Nos. of plant to be covered	1.10 2.4	Upliftment of socio-economic condition of Interstate Border areas of Assam	Nos. of districts to be covered	24
Construction / Renovation of Border Outpost 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	1100.000	559.460	295.740	1. Construction of new BOPs 2. Renovation of Old BOPs	1.Nos. of New BOPs to be constructed 2.Nos. of old BOPs to be renovated	1. 12 2. 19	Provide sense of security to the people living in the border areas .	Nos. of districts to be covered	5
	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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									
Border Outreach 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	483.340	406.790	287.940	A good will programme to build good relation amongst the neighbouring states of Assam	Nos. of event to be organized	4	Maintain cordial, peaceful relation amongst the neighboring counterpart of Assam	Nos. of districts to be covered	4

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Soil Survey & Testing	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	20.000	20.900	18.320	Watershed area survey along with soil testing & soil classification i.e Class-I, Class-II, Class III, Class-IV etc.	Area to be covered for soil survey and testing	22.90 ha	For determination of watershed area, planning, mapping etc.	percentage of area to be covered for soil survey & testing	100%
Cash Crop Development	12-Responsible Consumption and Production	12.1-Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries	0.000	95.000	83.200	Provide livelihood to the stake holders along with employment generation	Cash crop area to be covered	109 Ha.	Employment Generation for Rural Area and per capita income will be developed	percentage of area to be covered for Cash crop development	100%
	12-Responsible Consumption and Production	12.2-By 2030, achieve the sustainable management and efficient use of natural resources									
	13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning									
Nature Conservation	13-Climate Action	13.2-Integrate climate change measures into national policies, strategies and planning	0.000	475.000	380.000	Maintain ecological balance along with micro climate production	area to be covered to make eco-friendly environment	540 Ha.	Maintain ecological balance along with micro climate production	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	0.000	950.000	4.000	Development of infrastructure in the office premises	No. of departmental building to be covered	4 Nos.	Dwelling of people becomes easier and comfortable	percentage of area to be covered for development of infrastructure	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	1000.000	475.000	380.000	Composite farming along with rising of ground water table	Area to be reclaimed	4160 Ha.	Livelihood along with employment generation	percentage of area to be reclaimed for development of wetland	100%
Protective Afforestation	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	1000.000	836.000	668.800	Maintaining ecological balance and protection of soil from erosion	area to be afforested	735 Ha.	River bank stabilization and checking of runoff water	percentage of area to be covered by planting of trees	100%
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	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	2500.000	2272.500	1953.000	Different measures for conservation of water along with erosion protection of soil in agricultural field	area to be developed for enhancing agriculture production	8290 Ha.	productivity of the stakeholder along with water conservation & community development	percentage of rainfed area to be developed	100%
	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									
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	1000.000	475.000	380.000	Reclamation of degraded land and distribution of water in the agricultural land	area to be reclaimed from water logging	4160 Ha.	Size of holding increases for the farmers as a result to feed the ever increasing population	degraded area would 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									
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	1000.000	950.000	404.540	Development of land for agriculture development & community development	area to be developed for upliftment of rural people	4350 Ha.	Increase in Soil Moisture & Checking of Soil erosion, increase in infiltration	percentage of 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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	850.000	2028.610	108.140	restore ecological balances by restore degraded land, Combat desertification for sustainable development	area to be developed for scarcity of water increase of livelihood	6250 Ha.	prevention of soil runoff, regeneration of natural vegetation and development of agricultural products	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									
	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	0.000	285.000	250.400	Reclamation of degraded land and distribution of water in the agricultural land	area to be reclaimed from water logging	1300 Ha.	Size of holding increases 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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	367.000	285.000	236.000	Reclamation of degraded land and distribution of water in the agricultural land	area to be reclaimed from water logging	1300 Ha.	Size of holding increases 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									
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	485.000	950.000	836.000	Further advancement of gully erosion stopped.	area to be benefited from soil erosion	4350 Ha.	Impounding of water in the agricultural field as a result enhancement of productivity in the field	percentage of area that would 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									

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Leveraging Information Technology (IT) for decision support & monitoring DHENU, Intra Departmental & multiple modules.	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	5389.600	4704.770	4883.820	Implementation of software DHENU across 65 offices	No. of offices	65	It will facilitate in Livestock decision making, Organized extension service in the quality reliability and timeliness of information delivery system of the department.	Software roll out	50%
	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									
Private Investment Promotion Policy	9-Industry Innovation and Infrastructure	9.2-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries	655.980	340.180	140.700	Implementation of Assam Milk Meat & Egg Mission Society (AMMEMS) to provide support to 150 private investors	No. of beneficiaries	150	To encourage the livestock sector with govt. subsidy to develop entrepreneurship	Fulfilment of Scheme target	100%
Pig Development Project for Livelihood and Employment generation.	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	124.320	109.860	1616.200	Formation of Farmers Producers Company (FPC) for pig farming aiding 202600 beneficiaries	i. No. of FPCs ii. No. of beneficiaries	i. 5 ii. 202600	Enhancement of pig meat production by helping pig farmers to produce quality pork and generating better avenues for increased income	Fulfilment of Scheme target	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									

Cattle and Buffalo Development	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1626.120	1203.630	2058.740	Cattle and Buffalo Development . i) Camp on Reproductive Health Management ii) Deworming Camp iii) awareness camp on Buffalo Khuti Development iv) Awareness Training with 900 beneficiary.	i. Training to Cattle and Buffalo Farmers (no. of trainees) ii. Training Camp on Reproductive Health Management and deworming to Educated Unemployed youth (no. of youth)	i. 2520 ii. 900	To Increase the milk production to reduce the gap and supply demand of milk in Assam. Traditional buffalo khutis will bring under organized sector of buffalo breeding through skill up gradation of khuti owner/buffalo farmer. To achieve sustainable economic development of the cattle and buffalo farmers.	Training coverage	100%
Goat development	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	271.110	629.040	696.490	Goat development project for i. 11 district ii. 115 Nos. of SHG iii. 10 nos. of Women beneficiaries in each SHG of 11 districts	No. of women beneficiaries	12650	To enhance Socio Economic Status of the Rural Women folk through self employment	No. of identified beneficiaries	100%
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere									
Poultry Development through Distribution of LIT (DOC)	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	265.420	257.900	633.330	Enhance economy by Poultry Sub-Sector intervention for self sufficiency in egg production in Assam	i. No. of commercial farming unit ii. No. of beneficiaries	i. 91 ii. 9281	The scheme is targeted to attain self sufficiency in egg production, encouraging rural women entrepreneurship and women empowerment with economic sustainability.	No. of identified beneficiaries	100%
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere									
Fodder Development	2-Zero Hunger	2.1-By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	417.310	219.930	307.570	Increase supply of green grass to reduce feed cost of farmers.	No. of beneficiaries	5000	This scheme is targeted to increase the green fodder production upto 1.5 metric tonnes and benefit farmers with increased production of green fodder. Reducing Feed cost by 40% leading to maximum economic benefits to the farmers in term of cost of production.	To produce 1.5 MT. Green Fodder	100%

Training of Officers, Staff and Farmers in poultry, fodder, piggery, dairy farming, etc.	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	50.000	47.500	40.000	Specialized training of Veterinary Officers in National and International level to ensure current cutting edge Vety. Care. To educate farmers towards newer technology.	Targeted trainees i. farmers (RILEM) ii. Vets iii. VFA & Office Staff iv. CVE (AVC)	i. 10000 ii. 500 iii. 1000 iv. 500	This scheme is targeted to benefit the farmers by transferring of technology from laboratory to farmers' door step and increase in employment generation in livestock sectors	Capacity Building programme of Vets, Para-Vets, Farmers	Target not amenable
	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									
NLM (National Livestock Mission)	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	1063.165	957.210	1602.000	Risk management of Livestock sector by insurance of Livestock and to increase production of Egg and Meat as Pilot Programme of Govt. of India.	Target coverage : i. animal li. Nos. of beneficiaries.	i. 91000 ii. 18200	This scheme insures the risk of farmers by implementing livestock insurance. The farmers productivity and economic upliftment shall remain uninterrupted in any risk period, aid in sustainable productivity in livestock sector with a promise of enhanced income from livestock sector.	No. of livestock sector beneficiaries 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									
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere									
	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				Production and procurement of vaccines ie, HS, BQ, RD, Duck plaque, Anthrax etc., against various diseases of livestock and poultry			To maintain a disease		

Assistance to State for Control of Animal Diseases (ASCAD)	12-Responsible Consumption and Production	12.1-Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries	1804.250	242.700	810.000	and compensation to the pig owners due to culling of pigs affected by African Swine Fever (ASF) Production and procurement of various vaccines ie, HS, BQ, RD, Duck plaque, Anthrax etc, will be depend upon amount released by GOI and demand from field level.	No. of livestock (in lakh)	100	free poultry and livestock for quality meat product and encourage the export of quality livestock product from the state.	Livestock vaccination (in lakh)	100
Procurement of Animal Ambulatory Clinic	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	0.000	190.000	168.000	Procurement of 10 Animal ambulatory Clinic	No. of Animal ambulatory Clinic	10	Animal Ambulatory Clinic would provide primary care to the critically ill animals in field where readily facilities of treatment such as veterinary doctors / hospitalis is not available. The ill animals can be transported to the Veterinary hospital by the Animal Ambulatory Clinic for required treatment	No. of Animal ambulatory Clinic	Target not amenable
Rehabilitation package for African Swine Fever (ASF) affected pig Farmers	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	124.320	109.860	1616.200	To compensate the rural pig farmers due to sudden outbreak of African Swine Fever (ASF)	Targeted beneficiaries	26000	Financial support to the affected pig farmers whosuffer the loss due to outbreak of for the African Swine Fever (ASF)	Targeted livestock vaccination	100%
	12-Responsible Consumption and Production	12.1-Implement the 10-year framework of programmes on sustainable consumption and production, all countries taking action, with developed countries taking the lead, taking into account the development and capabilities of developing countries									

Department Name

Animal Husbandry & Veterinary

Directorate Name

Directorate of Dairy Development

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Supply, installation and commissioning of 5000 Ltr capacity 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	59.540	51.000	156.760	Machinery for 1000 LPH Milk Processing Plant will be procured and installed.	Operation of Milk Processing Plant Dhemaji	1 Milk Processing Plant	About 1000 Dairy Farmers of Dhemaji District will get marketing avenue for their produce resulting in income growth	Growth in market avenue for targeted 1000 farmers	100%
Integrated support services for creation of Milk Surplus district Sadiya subdivision and Tinsukia district	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	4.970	0.010	143.640	i.Civil works of Tinsukia Milk Processing Plant ii. Boundary wall of Dholla Chilling Plant iii. Three Bulk Milk Cooler unit.	i. Completion of civil works at Milk Processing Plant at Tinsukia ii. Chilling Plant dholla iii. No. of Bulk Milk Cooler unit.	i. 100% ii. 100% iii. 3	Benefit to 1000 Dairy Farmers of Tinsukia District with marketing avenue for their produce resulting in better income	Growth in market avenue for targeted 1000 farmers	100%
Integrated support services for creation of Milk Surplus district Sadiya subdivision and Tinsukia district	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	258.050	277.400	523.850	Formation of 10 Dairy cooperative Societies and support inputs to 10 Dairy cooperative Society.	Formation of new dairy cooperative society (in No.)	10	Formation of Dairy Cooperative Societies will bring 200 dispersed dairy farmers under ambit of organized sector	No. of Dairy farmers to be brought under organised sector	33%

Establishment of 30 units 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	258.050	277.400	523.850	Setting up of cottage Dairy units comprising of 600 dairy farmers	No. of units	30	30 Dairy Cooperative Societies comprising of 600 dairy farmers will get more economic benefit from their produce	No. of dairy farmers to be benefitted	600
Organization of 200 Dairy Co operatives Society	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	268.220	94.490	214.990	200 Milk analyzer will be distributed to 200 dairy Cooperative Societies.	No. of Milk Analyzer	200	The Dairy Farmers of 200 Dairy Cooperative Societies will get the actual price for their produce	No. of dairy farmers to be benefitted	4000
Construction of district office at Majuli and Golaghat	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	94.630	44.650	71.380	Setting up of district level offices of Dairy Development, Assam	Nos of District office	2	To support the Dairy farmers with 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	Efficient management of the Dairy Sector in the two districts	100%
Construction of OMC building 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	10.000	38.190	34.780	Establishing an Office building for the Operational Management Committee	No. of office building	1	The Management of Milk Processing plant Khanapara will be run as per Operational Efficiency and Financial standard operating procedure(OEFSOP)	Operational efficiency in Kamrup District	100%

Construction of Milk Parlour building Bokakhat	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	10.000	38.190	34.780	Construction of a Milk Parlour building for marketing of milk and milk product at Bokakhat	No. of Marketing platform	1	Marketing platform to 1000 dairy farmers of Golaghat District for selling the dairy produce , supporting to generate better income	No. of beneficiaries	1000
Milk Village Scheme under Schedule Tribe Sub 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	30.000	23.750	19.600	Establishment of Milk Villages	No. of Milk Villages	2	To provide assistance to 20 Scheduled tribe beneficiaries for better income generation	No. of beneficiaries	20
Advertise and publicity of departmental activities	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	201.530	204.130	279.140	Promotion and publicity using electronic media to create awareness among dairy farmers about dairy business	No. of programmes	2	To impart knowledge to the Dairy farmers of the state on dairy business and its promises. And to aware the consumers on consumption of quality and hygienic milk and milk product	Statewide awareness programme	100%
Procurement of machinery & Equipments for MPP Jorhat & BMC against the amount deposited to Govt. exchequer vide Treasury Challan No. 08/7558 dtd. 21.08.15 & No. 03/04031 dtd. 10.03.2015	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	389.040	394.590	568.590	Machinery for 1000 LPH Milk Processing Plant will be procured and installed.	Operation of Milk Processing Plant Jorhat	1	About 1000 Dairy Farmers of Jorhat District will get marketing avenue for their produce resulting in income growth	No. of beneficiaries	1000

Establishment of Milk Processing Plant at Lahowal, Dibrugarh 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	0.020	137.640	400.390	Machinery for 1000 LPH Milk Processing Plant will be procured and installed.	Operation of Milk Processing Plant Dibrugarh	1	About 1000 Dairy Farmers of Dibrugarh District will get marketing avenue for their produce resulting in income growth	No. of beneficiaries	100
Establishment of multi brand milk parlour at Khanapara under RIDF-XXV	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	0.020	137.640	400.390	Construction of multi brand Milk Parlour buildings for marketing of milk and milk product at Khanapara	No. of Marketing platform	8	Marketing platform to all dairy farmers of entire State bringing them under one umbrella	Dairy farmers of the State	100%
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	201.530	204.130	279.140	Training and Capacity Building of Dairy Farmers, Milk Traders and consumers	No. of Training	Target not amenable	Dairy farmers, Milk Traders and consumers will get knowledge about quality milk production and consumption.	Total Target audience	Target not amenable

Award to the successful dairy farmers, entrepreneurs as well as best officers and staff of this directorate	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	201.530	204.130	279.140	Hosting of Award Ceremony to the successful dairy farmers, entrepreneurs	No. of Awards in each district	3	To encourage and incentivise the Dairy farmers in production of milk	Growth rate in Milk production across State	2.5%
Working capital to the OMC of Town Milk supply Schemes as per 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	389.040	394.590	568.590	Support to the Smooth Operation of the Milk Processing Plants	Nos of Milk Processing Plant	7	Uninterrupted availability of quality milk and milk product in the state	Benefit to the districts	100%
Establishment of Commercial Dairy Farms 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	258.050	277.400	523.850	Establishment of Commercial dairy farms through Bank linkage	No. of Commercial dairy farms	10	Enhancement of Milk Production in the state as well as Entrepreneur development of the state	Targeted annual additional produce (in lakh litrs)	29.2

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	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	631.530	694.430	512.490	Geotagging of ponds constructed under RIDF in addition to Salary component	Number of ponds and tanks to be geotagged	9000	Increased Production & availability of fishes	Percentage of growth in production of fish annually	6
Gene Bank - Scientific Conservation Programme for Indigenous Fishes (SCoPIF)	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	95.000	100.000	Conservation of Indigenous Fishes and creation of live gene bank	(1) Number of live gene bank to be established (2) Number of directory of indigenous fishes to be published (over 5 years)	(1)1 (2)1	i) Enhancement of fish production and productivity through conservation of Indigenous fishes. ii) Sensitization of mass people for conservation of Indigenous fishes.	Percentage of growth in production of fish annually	6
Fishery Eco Tourism Development at GNB tank, Renovation of ponds under Fish and Fish Seed Farming	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	38.000	16.000	Development and protection of Bharat Ratna Gopinath Bordoloi Sarovar (GNB tank) at Guwahati	No of water body developed	1	i) Improvement of surrounding environment ii) Enhanced fish production and productivity.	Percentage of growth in production of fish annually.	6

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Fish and Fish Seed Farming: Renovation and inputs for fish and fish seed production in departmental Farms	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	10.000	9.500	16.000	Utilization of departmental asset for fish and fish seed production	No of departmental fish farms supported through input and material	5	To enhance fish production and productivity	Percentage of growth in production of fish annually	6
Pradhan Mantri Matsya Sampada Yojana (CSS : State Share)	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	300.680	402.610	Area supported for production of table fish and fish seed	(1) Creation of new pond (hectare) (2) Creation of new fish seed rearing pond (hectare)	(1) 205 (2) 100	(1) Production of table fish and quality fish seed (2) Doubling Farmers Income (3) Creation of self employment opportunity (4) Modernizing and strengthening of fish value chain	Annual fish production from area developed (MT)	5000
Grants in aid to AFDC Ltd for creation of capital asset	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	1000.000	475.000	0.010	Development of beel fisheries	No of beels supported	17	Enhanced fish production and productivity	Improvement in fish production from beels (MT per annually)	700
Fishery extension service: employment generation scheme etc.	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	73.500	75.610	83.580	Extension support to fish farmers, seed producers and fishers	No of Matshya Mitras engaged	77	i) Sensitization and motivation of farmers for adopting scientific fish farming. ii) Technical support for fish farming.	Number of fish farmers adopting non-conventional technologies	100

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Training in Fisheries	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	235.500	238.090	222.680	Capacity building of fish farmers/ stakeholders in addition to Salary component	Number of persons trained as Fishery Demonstrator	30	i) Sensitization and motivation of farmers for adopting scientific fish farming. ii) Technical support for fish farming.	Number of fish farmers adopting non-conventional technologies	100
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	79.590	127.570	108.800	Development of market infrastructures	No of fish market/ retail outlet completed	4	i) Strengthening of fish marketing with hygienic approach ii) Availability of fish to consumers.	i)Percentage of increase in hygienic fish marketing. ii) Per Capita Fish availability (kg/persons/year)	i)Target not amenable ii) 12
Marketing & Transport of fish	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.	70.000	47.500	116.000	Development of market infrastructures	No of fish market completed	1	i) Strengthening of fish marketing with hygienic approach ii) Availability of fish to consumers.	i)Percentage of increase in hygienic fish marketing. ii.Per Capita Fish availability (kg/persons/year)	i)Target not amenable ii)12
	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 FFDA (salary)	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	330.340	404.690	255.830	Salary support to FFDA staff	No of staff supported	45	Strengthening of departmental extension functionaries for increases in production and productivity of fish.	Annual fish production growth rate (%)	6
Grants-in-aid to FISHFED (salary)	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	123.940	120.120	81.890	Salary support to FISHFED staff	No of staff supported to be	12	Strengthening of FISHFED for enhanced fish production and productivity and fish marketing	Annual fish production growth rate (%)	6
Pradhan Mantri Matsya Sampada Yojana (CSS : Central Share)	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	2716.900	4076.440	Area supported for production of table fish and fish seed	(1) Creation of new pond (ha) (2) Creation of new fish seed rearing pond (ha)	(1) 205 (2) 100	(1) Production of table fish and quality fish seed (2) Doubling Farmers Income (3) Creation of self employment opportunity (4) Modernizing and strengthening of fish value chain	(1) Enhancement of fish production and productivity (kg/ha) (2) Percentage of increased farmers income. (3) Percentage of strengthening of fish value chain.	(1) 5000 (2) Target not amenable. (3) Target not amenable.
Fish and Fish Seed Farming (SCSP)	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	105.000	90.260	80.000	Support to SC fish farmers group/SHGs for creation of new fish culture area	Area developed (in ha)	17	(1) Socio-economic development of fish farmers belonging to SC category (2) Enhanced fish production and productivity	(1) Percentage of economic development of SC category fish farmers. (2) Annual fish production growth rate (%)	(1) Target not amenable (2) 6

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Fish and Fish Seed Farming (TSP)	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	72.000	Support to ST fish farmers for production of fish through resource utilization	Area supported (in ha)	120	(1) Socio-economic development of fish farmers belonging to ST category (2) Enhanced fish production and productivity	(1) Percentage of economic development of ST category fish farmers. (2) Annual fish production growth rate (%)	(1) Target not amenable (2) 6
Assam Rural Infrastructure Development Fund (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	3000.000	5289.300	1827.000	Support for construction of farmers individual pond and village community tanks	Area developed (in ha)	1430	i) Development of fishery infrastructure. ii) Enhancing fish production and productivity. iii) Income generation and improved fish marketing facilities	i) Annual fish production from area developed (MT) ii) Percentage of growth in production of fish annually iii) Percentage of improvement in fish marketing facilities	i) 5000 ii) 6 iii) Target not amenable.

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	15.2-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	673.050	523.800	591.040	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	Target Not amenable	Increase green cover and reduce in pollution.	Increase forest cover areas by planting trees in vacant forest land.	Target Not amenable
Assam Forest School (Training of Staff)	15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	770.440	482.610	435.530	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
Bio-Diversity Board	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	272.280	67.840	59.860	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 provide proper functioning of ecosystems that supply oxygen, clean air and water etc.,	Pure environment and better air quality	Target Not amenable
Procurement Arms & Ammunition	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	0.000	0.000	130.000	Procurement of new ghatok 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 Ghatok rifles to be procured 2. No of ammunition rounds to be procured 3. No. of Pump/Action/Double Barrel gun to be procured 4.No of ammunition for Action/double Barrel gun to be procured	1. 100 2.100000 3.75 4.37500	Decrease illegal activities of Forest and Wildlife	Wildlife and forest will be preserved	Target not amenable

Rehabilitation of Degraded Forest	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	860.440	170.720	153.280	Increase forest cover areas by planting trees in degraded forest land.	forest cover area to be increased	Target Not amenable	It will help in preserving endangered species and restoration of habitat loss.	Sustainable forest Management	Target Not amenable
Forest Publicity	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	116.000	63.870	10.700	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	It will protect the endangered species and preserve different kinds of species. It will help in maintaining the ecological balance that is required for supporting life	People's aptitude towards preservation of Forest and Wildlife to be mobilised	Target Not amenable
Amenities to staff & labours	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	225.240	162.760	210.250	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
Rehabilitation of Laika & Dadhia Village under Dibru-Saikhowa NP (WL)	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	0.010	0.010	97.200	Relocating villages from Laika & Dadhia under Dibru-Saikhowa National Park.	Village under National Park to be benefited	Target Not amenable	Making National park encroachment free	Wildlife and forest will be preserved	Target Not amenable
Development of National Park Wildlife Sanctuary	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	859.000	731.310	1134.000	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.	National Park is to be benefited	Target Not amenable	Protection and Management of Forest & Wildlife in national parks and sanctuaries	Wildlife and forest will be preserved	Target Not amenable

Forest Protection Force	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	100.000	95.000	124.000	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 & Wildlife will be benefited	Target Not amenable	Extinguishing forest fires, rescue and recovery from floods and other natural calamities in the forest area	Smooth functioning of Battalion Head Quarters to be done	Target Not amenable
Interpretation center cum Museum at Manas and Digboi	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	1000.000	1150.000	640.000	Construction of world-class interpretation center-cum-museum at two locations, Manas & Digboi, under Chief Minister's Signature Project	No of Interpretation center to be constituted	2	Mass awareness and revenue generation.	Percentage of revenue generation to be benefited	100%
Greening of Greater Guwahati City	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	100.000	87.030	330.220	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 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	Guwahati City to be benefited	Target Not amenable
Communication for General Area Road & Bridge	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	160.000	112.100	80.000	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	Preserve forest and wildlife	Target Not amenable
Raising People's Nurseries/Plantation of Medicinal of Aromatic Plant.	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	310.000	90.240	226.750	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	440 beneficiaries	Increase standard of living for weaker section and easy availability of medicinal plants	Percentage of increase in standard of living of weaker section people to be benefited	100%
	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									

Modernization of Assam State Zoo	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	700.000	279.020	240.000	Creating modern amenities at the Assam State Zoo, Guwahati, for the animals in captivity, as well as for the visitors.	i. Construction of Giraffe and Zebra enclosures in Assam State Zoo. 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	Visitors interest for zoo is to be increased	Target Not amenable
Development of Other Wildlife areas	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	5042.440	4939.950	5004.030	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	Preserve forest and wildlife	Target Not amenable
Forest Research	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	1172.920	752.940	688.170	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	Study for better way for preservation of forest species	Preserve forest	Target Not amenable
Working Plan Organization	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	1374.320	1029.034	831.590	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	It will help to prevent floods and drought by regulating regional rainfall. Also the indigenous and forest peoples can rely on tropical forests for their livelihoods.	Preserve forest	Target Not amenable
Development of Forest Village	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	100.000	0.010	108.000	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	Support of villagers for preservation of forest and wildlife and demoralization of illegal activities to be done	Target Not amenable

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	0.000	4.750	9.600	An area of 12,500 ha is stated to be planted during 2021-22 under the Assam Project on Forest and Biodiversity Conservation Society. REDD+ studies are going to be initiated in two districts and REDD+ jurisdictional pilots are going to be run in two other districts	Taking up various initiative programs for making Assam as a Carbon Negative state, as firmed up in the form of Sustainable Developmental Goals to be done	12,500 ha	Assam will be made as a Carbon Negative state	Percentage of positive climate change in Assam 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									
Tribal Sub Plan	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	120.000	0.010	105.600	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	Increase in forest cover	Target Not amenable
Scheduled Caste Component Plan	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	250.000	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	Increase in forest cover	Target Not amenable
Timber Treatment & Seasoning Plant	11-Sustainable Cities and Communities	11.4- Strengthen efforts to protect and safeguard the world's cultural and natural heritage	329.680	169.670	146.850	To operationalize and functionalize the heritage timber treatment plant at Makum in Tinsukia District	(i) Saw Milling : Horizontal, Band saw (ii) Wood Processing (Seasoning & Treatment) : Wood Seasoning Kilns (2 nos each 500cgt capacity), Solar Seasoning Kiln (1 no, 200 cft capacity), Wood Treatment Plant (1 no) (iii) Joinery Unit & : Vertical band saw, Radial Arm saw, Circular saw, Spindle Moulder, Surface Planner, Thicknesses, Tenoner, Mortiser, Wood Turning Lathe, Narrow belt Sander, Automatic Wide Belt Sander, Centralized Dust Extractor, Ducting, Spare tools for machines, Hand tools (iv) Others : Briquetting Unit, 4Axis CNC Machine for doors & Windows	Target Not amenable	Departmental timber can be processed and preserved for long time for market use	Functionalize and operationalize the timber treatment plant	Target Not amenable

Development of Deepor Beel	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	0.000	9.500	20.000	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 wetland by improving the water quality and for providing unique ecosystem for the survival of many migratory birds, endangered species.	Preservation of Deepor Beel to be maintained	Target Not amenable
Assam State Wetland Authority	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	0.000	4.750	9.600	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 to be maintained	Target Not amenable
Building General 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	1600.000	1495.000	1120.000	Construction/repairing/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	Target Not amenable
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	2045.000	2192.750	1200.000	Reducing conflict between man & animal by taking various initiatives such as elephant-trench, solar power fencing, etc.	1. Formation of Anti-depredation squads of local villagers and providing logistics to them including hire charge of vehicle 2. Installation of Electronic Fencing in the strategic location to reduce damage of life and property due to elephant depredation 3. Digging of Elephant proof trenches in different areas of the state. 4. Purchase of search light, for use in Anti - depredation works 5. Purchase of ammunitions for use in anti- depredation works 6. Publicity & Awareness campaign."	Target Not amenable	Reducing damage to human and animal life	Preserve wildlife	Target Not amenable

Deployment of Modern Technology in Communication Sysytem	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	0.000	95.000	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	Preserve forest and wildlife	Target Not amenable
Global Green Gathering	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	0.000	47.500	40.000	Creating mass awareness amongst the people on conservation of forest and wildlife	Organizing International level seminar for creating mass awariness amongst the people on conservation of forest and wildlife	Target Not amenable	Reduce in deforestation and global warming	Awareness for conservation of forest and wildlife	Target Not amenable
Roadside Plantation	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	200.000	47.500	41.800	To increase forest cover along State and National Highways	Forest cover will be increased	Target Not amenable	Roadside tree will reduce dust particles and greenhouse effect	Increase forest and reduce ecological damage	Target Not amenable
New Wildlife Rescue & Rehabilitation Center 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	0.000	950.000	160.000	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	It will have a healthier life style for animals and endangered species will be protected	Create awareness on wildlife	Target Not amenable
Institute for Wildlife Health & Research Center at Dinjan	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	0.000	0.000	0.010	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	Better wildlife healthcare facility	Reduce damage to wildlife	Target Not amenable

Department Name

Panchayat & Rural Development Department

Directorate Name

Commissionerate, P&RD, Assam

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Indira Gandhi National Old Age Pension under NSAP.	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	30277.000	40507.350	20557.870	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 old age people to be uplifted	100%
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	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	0.000	0.000	3450.650	Provide financial support to the rural BPL widows.	Numbers of widows to be covered	114888	Social security to elderly widows (BPL) of the State for dignified living.	Percentage of widows to be uplifted	100%
Indira Gandhi National Disability Pension Scheme (IGNDPS)	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	0.000	0.000	3450.650	Provide financial support to the specially abled people.	Numbers of specially abled people to be covered	18916	Social security to the specially abled people of the State for their better living.	Percentage of specially abled people to be uplifted	100%
National Family Benefit Programme (NFBS)	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	0.000	0.000	1422.320	To provide financial support to the rural BPL widows.	Numbers of widows to be covered (to be identified)	Target not amenable	One-time Financial Assistance to the widows to cope up with financial hardship after loss of bread earner of the family.	Help the BPL family whose breadwinner has died.	Target not amenable
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	8000.000	7095.600	10528.520	Development of human resources by way of imparting training to public representatives as well as other target groups.	Nos. of trainees to be covered	4000	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	80%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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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	0.000	104076.550	90717.980	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	90000000 person days	Providing works to the rural unskilled job card holders.	Percentage of Person days to be generated	90%
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	0.000	316500.000	236925.000	Providing dwelling unit to the rural poor households of the State to reduce their vulnerability to climate extreme and disasters.	Nos. of dwelling unit to be constructed	1159733	Ensure safety and security of Rural poor ensuring better living conditions.	Percentage of dwelling unit to be constructed	90%
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	33300.000	40869.090	Support women SHGs for sustainable economic activities for self-employment.	Nos. of Woman SHGs to be formed	67031	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.	Percentage of Woman SHGs to be formed	90%
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	0.000	1809.000	243.000	Pending liabilities of DRDA's i.e. for payment against salaries to DRDA employees, pension and other outstanding dues under DRDA Administration category-wise with proper justification.	To clear liabilities.	Target not amenable	Maintained DRDA administration for the running the Office.	Salary & outstanding liabilities of DRDA officials.	Target not amenable
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	0.000	1822.500	9950.850	To reduce gap between rural and urban areas by way of development of infrastructures.	Nos. of Rurban Clusters to be formed	30 clusters	Enhance basic services and create well planned Rurban Clusters.	Percentage of Rurban Clusters to be created	100%

Department Name

Industries and Commerce Department

Directorate Name

Commissionerate of Industries & Commerce

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Improvement of IGC Changsari, Dist- Kamrup	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	95.000	125.000	Upgradation of industrial growth centre at Changsari, Kamrup district	% of work to be completed	100%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	100%
Improvement of IE, Cinnamora, 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	50.000	95.000	132.040	Upgradation of industrial estate at Cinnamora, Jorhat	% of work to be completed	100%	Improvement in existing 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	50.000	95.000	143.500	Upgradation of industrial estate at Bamunimaidam, Guwahati	% of work to be completed	100%	Improvement in existing 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	374.160	190.000	40.000	Upgradation of industrial park at Jagiroad, Nagaon	% of work to be completed	100%	Development of new industrial infrastructure	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Dehing Patkai Civic Skill Upgradation & 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	491.230	229.170	108.000	Building a skill upgradation & trade centre at Margherita	% of work to be completed	100%	Fostering skill upgradation among citizens	% 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	706.450	229.610	200.000	Maintain the Incubation centre for start ups and strengthen the Start Up climate in the state	% of work to be completed	100%	Setting up a healthy start up ecosystem in the state	% of improvement in infrastructure	100%
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	1000.000	95.000	100.000	Provide fund to all start ups that have been incubated at the Assam Hub	No. of start ups to be benefitted	100 nos	Setting up a healthy start-up ecosystem in the state	No. of persons who started start-up	100%
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	1420.000	1047.570	296.010	Multiple projects to be developed in the land of closed PSUs of the state	No. of projects to be implemented	6 projects	Creation of avenues for industrialisation through re-use of unutilised lands of closed PSU's	% 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	200.000	95.000	4.000	Upgradation of one industrial estate at Badarpurghat, Karimganj	% of work to be completed	100%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	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	200.000	190.000	48.000	Upgradation of one industrial estate at Borguri, Tinsukia	% of work to be completed	100%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
MDS 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	130.730	124.190	104.580	Building one centre for skill development at Silapathar, Dhemaji	% of work to be completed	100%	Upgradation of infrastructure for skill development	% of improvement in infrastructure	100%
MDS Training Centre, Dhekiajuli, Sonitpur	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	389.970	190.000	265.700	Building centres for skill development at Dhekiajuli, Sonitpur	No. of projects to be implemented	2 projects	Upgradation of infrastructure for skill development	% 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	984.570	1722.140	1898.070	Development of industrial infrastructure	No. of projects to be implemented	12 projects	Upgradation of infrastructure for skill development	% of improvement in infrastructure	12 projects
Upgradation of Integrated Industrial Development Centre (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	50.000	95.000	80.000	Upgradation of integrated industrial development centre	% of work to be completed	100%	Upgradation of infrastructure for skill development	% of improvement in infrastructure	100%
Nano Incubation Centre at Silchar, Bongaigaon, Tezpur & Dibrugarh(New)	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	160.000	Build new incubation centres at Silchar, Bongaigaon, Tezpur & Dibrugarh	No. of incubation centres to be set up	4 nos	Setting up a healthy start up ecosystem in the state	% of improvement in infrastructure	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	57.680	Building one quality control laboratory at Silchar	% of work to be completed	100%	Upgradation of infrastructure for quality control activities.	% of improvement in infrastructure	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	0.000	15.370	Building one quality control laboratory at Tinsukia	% of work to be completed	100%	Upgradation of infrastructure for quality control activities	% of improvement in infrastructure	100%
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	300.000	285.000	200.000	Constituting one company to promote Assam as an investment destination and also facilitate incoming investments	No. of companies to be set up	1 company	Promotion of Assam as an ideal investment destination	% Investment improved	100%
Tool Room & Training Centre	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	110.000	101.320	216.000	Building one centre for highly specialized skill development.	% of work to be completed	100%	To create 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	100.000	95.000	80.000	Capacity building of departmental officers and staff for better performance at the workplace	No. of officers to be imparted training	80	A thriving workforce that is trained in and has access to all the latest skills and techniques required in an ever-changing world	NA	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Awareness camp & EDP at district & sub divisional level	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	0.010	0.000	80.000	Create awareness among entrepreneurs	No. of entrepreneurs to be benefitted	200	To create an entrepreneurial class at the grassroots that has a high level of awareness along with all the necessary information required to run and sustain businesses	No. of entrepreneurs who started their own business	Target not amenable
Purchase of photostat machines, computers, printers, UPS for Udyog Bhawan	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	22.200	Purchase photostat machines, computers, printers, UPS for Udyog Bhawan	No. of machines to be purchased	15	Smooth functioning of Udyog Bhawan	NA	Target not amenable
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	0.000	80.000	To implement Hon'ble PM's vision to develop all the districts as export hub	No. of districts to be covered	33 districts	To foster economic development by developing all districts as export hub	No. of exportable product generated in and unique to a district developed	Target not amenable
Operational Expenses of Export Facilitation Cel	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	16.000	To run the export cell that is being set up at Udyog Bhawan	No. of export cells	1 export cell	To foster foreign trade in the state	NA	100%
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	0.000	120.000	To implement the Export and Logistics Policy, 2019	No. of beneficiaries to be benefitted	200	To foster foreign trade in the state	No. of exported items	100%
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	800.000	2614.210	912.000	To improve the business climate of the state	No. of applications to be handled	20000	To establish Assam as a business friendly state and also as an ideal investment destination	% Investment improved in the state	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Women 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	100.000	95.000	80.000	Capacity building of women entrepreneurs	No. of women entrepreneurs to be imparted training	100	To encourage entrepreneurship among women with improved business techniques and marketing skills	No. of women entrepreneurs increased	100%
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	0.010	0.000	80.000	Marketing promotion of MSME units of the state through participation in Exhibitions/Trade Fairs	No. of units to be benefitted	2700	Improving MSME sector in the state	% improvement in market linkage to MSME units of the state	100%
India International Trade Fair	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	150.000	142.500	204.000	Participation in International fair to provide market access to the entrepreneurs	No. of entrepreneurs to be benefitted	50	Improving MSME sector in the state	% increase in number of entrepreneurs	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	1300.000	1425.000	1140.000	Provide various incentives under new Industrial & Investment policy of the state as well as to meet the committed liabilities under the previous industrial policy	No. of units to be benefitted	80	Rapid industrialization will be facilitated by means of providing incentives to existing industrial units of the state	% improvement in Service delivery of Industrial units of the state	100%
Committed Liabilities against Credit Linked Incentive 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	278.190	0.010	4.140	Provide incentives to micro & small units	No. of units to be benefitted	3	Fostering industrialisation in the state	% improvement in Service delivery of micro & small units	100%
Start Up of CFC for Gold & Traditional Assamese Traditional Jewellery	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	130.000	123.500	143.520	Construction of one common facility centre for Gold & Traditional Assamese Jewellery	% of work to be completed	100%	Promotion of Traditional Assamese Jewellery in the state	No. of start-ups linked with for Gold & Traditional Assamese Jewellery increased	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	12.600	Preparation of DPR for construction of one common facility centre for Gold & Traditional Assamese Jewellery	% of preparation of DPR that is to be completed	100%	Promotion of Traditional Assamese Jewellery in the state	No. of start-ups linked with for Gold & Traditional Assamese Jewellery increased	100%
Obtaining GI registration of Assam Tea & 9 other indigeneous items	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	13.500	1.900	12.000	Obtaining GI registration of Assam Tea & 9 other indigeneous items	No. of items to get GI tag	10 items	Protection of geographical indications of the manufacturers and producers. Furthrthe marketing and promotion of the products is improved leading to enhancement of the secondary economic activities in Assam	No. of items with GI tag increased	100%
Short Term training on gemology & jewellery in 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	0.000	16.000	Capacity building of various artisans & entrepreneurs in the traditional jewellery sector	No of artisans to be imparted training	50	Encouragement to entrepreneurs and artisans with better skills, improved business techniques and marketing skills	No of artisans drawing living through training increased	100%
Refurbish Director of Tea	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	20.000	0.000	14.880	Improve the office infrastructure at the Directorate of Tea	% of work to be completed	100%	Upgradation of infrastructure for skill development	Service delivery improved	target not amenable
Setting up of Tea Museum at GTAC	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	0.000	95.000	80.000	Establishment of a tea museum, where the rich heritage associated with tea in the state will be placed, along with various varieties and flavours of tea abundant locally	% of work to be completed	25%	Upgradation of infrastructure for skill development	Service delivery improved	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
New Plantation to be developed by Small Tea Growers	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	100.000	95.000	16.000	Incentives to Small Tea growers for new plantation	No. of small tea growers to be benefitted	70	Establishment of a vibrant tea sector in the state	No. of small tea growers encouraged and benefitted	100%
Cess Utilization 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	400.000	95.000	80.000	Implementation of cess utilization policy	No. of beneficiaries to be benefitted	100	(i) to facilitate and induce growth of the Small Tea Growers (STGs). (ii) to help and take care of the welfare of the marginal tea workers employed in the small tea growers' and unorganized tea sector. (iii) to provide financial support to SHG/cooperatives/part ners/companies formed by small tea growers' as equity holders. (iv) Setting up of tea factories by SHG/cooperatives/part ners/companies of STGs. (v) to upgrade STGs from unorganized to organized sector through quality enhancement and	No. of tea garden beneficiaries benefitted	100%
Survey on Small Tea Growers	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	80.000	To conduct a survey of small tea growers in the state to determine their exact number	No. of survey to be accomplished	1 no.	Establishment of a database of small tea growers	No. of small tea growers determined in the state	Target not amenable

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Finacial Assistance to Tocklai Tea Research Centre for imparting training to STGs	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	80.000	Finacial Assistance to Tocklai Tea Research Centre for imparting training to STGs	No. of small tea growers to be imparted training	200	Establishment of a vibrant tea sector in the state	No. of trained small tea growers increased	100%
Providing subsidy to small tea growers for setting up Tea factory by their cooperative society	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	160.000	To aid small tea growers to set up tea factories that will better their business	No. of tea factories to be benefitted	50	Establishment of a vibrant tea sector in the state	No. of tea factories increased	100%
Implementation of the Assam Cane & Bamboo Policy, 2019	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	240.000	To implement the Assam Cane & Bamboo Policy, 2019	No. of bamboo artisans to be benefitted	5000	Establishment of a strong and vibrant bamboo based economy	No. of bamboo artisans benefitted	100%
Construction of office building of ASIDC Ltd., 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	0.000	80.000	Construct a new office building of ASIDC Ltd., at Bamunimaidam, Guwahati	% of work to be completed	50%	new office building of ASIDC Ltd.	% of improvement in infrastructure	100%
Improvement of existing road, drain & boundary wall of Food Processing Park, Chaygaon, 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	0.000	0.000	80.000	upgrade road, drain & boundary wall of Food Processing Park, Chaygaon	% of work to be completed	100%	improvement in existing industrial infrastructure	% of improvement in infrastructure	100%
Upgradation of Commercial Estate, 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	0.000	40.000	To build new industrial infrastructure	% of work to be completed	25%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	100%

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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	0.000	40.000	To build new industrial infrastructure	% of work to be completed	25%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	100%
upgradation of MIE, Biswanath Chariali	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	40.000	To build new industrial infrastructure	% of work to be completed	25%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	100%
Construction of Boundary wall (chainlink fencing) of Doomdooma Land area measuring 700 bighas, 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	0.000	80.000	To build new industrial infrastructure	% of work to be completed	25%	Improvement in existing industrial infrastructure	% of improvement in infrastructure	100%
Proposal for Honorarium against Hon'ble Chairman & Vice Chairman of ASIDC 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	0.000	0.000	52.900	Provide 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%	Easing the financial burden of ASIDC	NA	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	200.000	111.880	5.600	Upgradation of existing industrial infrastructure	% of work to be completed	100%	Improvement in existing 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	190.000	66.500	112.000	Upgradation of existing industrial infrastructure	% of work to be completed	100%	Improvement in existing industrial infrastructure to promote trade 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 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	212.000	201.400	120.000	Upgradation of existing industrial infrastructure	% of work to be completed	100%	Improvement in existing industrial infrastructure to promote trade in the state	% of improvement in infrastructure	100%
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	20.000	211.010	240.000	Improve the infrastructure at Maniram Dewan Trade Centre	% of work to be completed	25%	Improvement in existing industrial infrastructure to promote trade in the state	% of improvement in infrastructure	100%
Equity Participation in Assam Petrochemicals Ltd. due to expansion	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	2000.000	0.000	400.000	Infusion of additional equity in the expansion project of Assam Petrochemicals Ltd.	Equity infusion in Assam Petrochemicals Ltd.	100%	Improvement in existing industrial infrastructure to promote trade in the state	% improvement in equity infusion	100%
Construction of boundary wall in remaining land at Gelapukhuri, 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	0.010	0.010	160.000	Upgradation of existing industrial infrastructure at Gelapukhuri, Tinsukia	% of work to be completed	90%	Improvement in existing industrial infrastructure to promote trade in the state	% of improvement in infrastructure	100%
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	1000.000	190.000	240.000	Undertake certain activities that will promote Assam as an investment destination	Investment Promotion Activities	100%	Promotion of Assam as an ideal investment destination	% enhancement in investment Activities	100%
PR Agency at AIDC for Industries & Commerce Department, Govt 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	50.000	Set up a PR Agency for Industries & Commerce Department	No. of PR agency to be set up	1	Better decimation of information to entrepreneurs and industrialists regarding various opportunities that the state presents	% Improved public relations of the Department	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020- 21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Agar International Trade Centre	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	285.010	240.000	setting up of an international trade centre exclusively for the locally abundant Agar and various value added products developed from it	% of work to be completed	80%	Establishment of a vibrant agar based economy in the state	% of improvement in infrastructure	100%
Reimbursement of expenditure incurred by National Building Construction Corporation (India) Ltd., for developing Twin Tower Trade Centre project at Guwahat	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	80.000	Committed liability to be paid towards the expenditure already incurred by National Building Construction Corporation (India) Ltd. in the Twin Tower project	% of work to be completed	100%	Improvement in existing industrial infrastructure to promote trade in the state	% of improvement in infrastructure	100%
Warehouse and cold storage in 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	0.000	95.000	100.000	To develop a warehouse & cold storage	% of work to be completed	30%	Establishment of a vibrant agri-industrial economy	% of improvement in infrastructure	100%
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	0.000	0.080	Development of an industrial park at Chaygaon, meant exclusively for Tea & related products	% of work to be completed	85%	Establishment of a vibrant tea sector in the state	% of improvement in infrastructure	100%
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	870.070	475.000	360.000	Create land bank and then utilize the land to create industrial infrastructure	No. of projects to be implemented	4 projects	Better & improved industrial infrastructure	No. of land banks created	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020- 21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Up-gradation of Infrastructure Facilities at IGC, Balipara, IIDC, Dalgaoon, IGC, Matia & IIDC, Naltali/Bhomoraguri	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	400.000	380.000	240.000	Multiple industrial infrastructure development projects taken up for upgradation	No. of projects to be completed	4 projects	Better & improved industrial infrastructure	% of improvement in infrastructure	100%
Prime Minister's Formalisation of Micro Enterprises (PMFME) (State 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	0.000	1281.170	To meet the state share towards implementation of Prime Minister's Formalisation of Micro Enterprises (PMFME)	No. of enterprises to be benefitted	3142	Facilitating formalisation of micro food processing enterprises and enable easier market access to them	No. of Micro food processing enterprises benefitted	100%
Maintenance of Udyog Bhawan Assam, 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	36.400	34.200	17.850	To bear the cost of maintenance of various capital assets at Udyog Bhawan	No. of projects to be implemented	6 projects	Improved office infrastructure at Udyog Bhawan	NA	Target not amenable
Development of Industrial Area, Up-gradation 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	1297.350	950.000	749.680	To build and upgrade industrial and office infrastructure	No. of projects to be implemented	30 projects	Improved industrial & office infrastructure for boosting industrialisation in the state	% of improvement in infrastructure	100%
Construction of office building Majuli in Garmur	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	190.000	152.000	To build new office infrastructure	% of work to be completed	100%	Improved industrial & office infrastructure for boosting industrialisation in the state	% 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	100.000	95.000	80.000	To build new office infrastructure	% of work to be completed	75%	Improved industrial & office infrastructure for boosting industrialisation in the state	% of improvement in infrastructure	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020- 21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	75.000	95.000	80.000	To build new office infrastructure	% of work to be completed	100%	Improved industrial & office infrastructure for boosting industrialisation in the state	% of improvement in infrastructure	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	2000.000	3440.000	2497.000	Provide loan to Assam Tea Corporation Ltd., to ease their financial burden	No of beneficiaries that is involved	16000	Financial support to employees under Assam Tea Corporation Ltd. and establish a vibrant tea sector in the state	NA	Target not amenable
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	0.000	14.250	13.920	To upgrade existing office infrastructure	% of work to be completed	100%	Improved office infrastructure	NA	100%
Implementation of National Bamboo Mission (general) (SS)	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	44.850	821.340	64.800	State share for implementation of National Bamboo Mission under General category	No. of artisans to be benefitted	200 artisans	Establishment of a strong and vibrant bamboo based economy	No. of artisans benefitted	100%
Implementation of National Bamboo Mission(TSP)(SS)	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	6.900	110.220	10.080	Implementation of National Bamboo Mission under TSP category	no of artisans to be benefitted	50 artisans	Establishment of a strong and vibrant bamboo based economy	No. of artisans benefitted	100%
Implementation of National Bamboo Mission (SCSP)(SS)	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	3.850	64.000	6.400	Implementation of National Bamboo Mission under SCSP category	no of artisans to be benefitted	30 artisans	Establishment of a strong and vibrant bamboo based economy	No. of artisans benefitted	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020- 21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Up-gradation of Commercial Estate, Airongmara, Silchar (Under 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	50.000	47.500	16.000	To build one commercial estate	% of work to be completed	100%	Improved industrial infrastructure	% of improvement in infrastructure	100%
Promotion of Traditional craft through financial assistance	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	249.400	190.000	80.000	To provide incentives to artisans engaged in traditional crafts of the state	No. of artisans to be benefitted	1200	Establishment of a thriving economy based on traditional crafts of the state	No. of artisans benefitted through financial assistance and encouraged to draw living through traditional craft	100%
Handicraft cluster for SC community	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	70.000	0.000	8.000	To provide incentives to artisans belonging to SC category that are engaged in traditional crafts of the state	No.of artisans to be benefitted	100	Establishment of a thriving economy based on traditional crafts of the state	No. of artisans belonging to SC category benefitted and encouraged to draw living through traditional craft	100%

Department Name

Handloom, Textile & Sericulture Department

Directorate Name

Directorate of Handloom and Textiles

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	200.000	0.010	80.000	Provide handlooms & working capital	Nos. of passed out trainees will be benefitted	333	Self employment to the skilled trainees	% of increase income level	20%
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	700.000	237.500	189.600	Provide skill, handlooms & working capital	Nos. of Weavers will be benefitted	2400	Income level of the beneficiary will be increased	% of increase income level	20%
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	400.000	142.500	600.000	Provide skill, basic inputs & design	Nos. of Weavers will be benefitted	4610	Expected to enhance the income level	% of increase income level	20%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	200.000	268.850	240.000	Provide skill, basic inputs, design & marketing linkage	Nos. of Weavers will be benefitted	300	Expected to enhance the income level	% of increase income level	20%
Income Generation Intervention to Handloom Weavers under WESU	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	1500.000	1425.000	934.400	Provide handlooms & working capital	Nos. of Weavers will be benefitted	5000	Self Employment Generation	% of increase income level	15%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	994.230	959.250	855.600	To encourage Sericulture Farmers	Number of beneficiaries to be covered	16	To Motivate Seri farmers for higher income generation.	Percentage of increase in income level	20
Best Departmental achievement awards to Seri Officers and Officials	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	994.230	959.250	855.600	To encourage and motivate Sericulture Officers/ Officials	Number of Sericulture Officers and Officials to be benefitted	6	Motivation to increase dedication along with efficiency and innovation in service	Percentage of increase of dedication in service	Target not amenable
	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									
Providing instrument/ 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	994.230	959.250	855.600	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	200	i. Enhancement of production and productivity. ii. Women empowerment.	i. Percentage of increase of production . ii.Percentage increase in number of women seri farmers.	30

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[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	3816.390	3652.720	3404.730	Beneficiaries are supported for establishment of silkworm food plants, rearing house and post cocoon activities	No. of Sericulture farmers to be benefitted	1250	i. Motivation to form more seri villages. ii. Enhancement of production and productivity. iii. Self-employment to the rural mass.	Percentage of increase of production & productivity and self-employed rural people.	30
Providing Rearing appliances to Divyang persons of Mulberry	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	994.230	959.250	855.600	Providing rearing appliances to Divyang Seri farmers	No. of Mulberry silkworm rearers to be benefitted	40	Providing Self-employment to Divyang people.	Percentage of increase in self-employed divyang people.	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	1000.000	950.000	800.000	Mulberry weavers are supported by providing Mulberry yarn a 20% subsidized rate to develop silk industry and develop employment generation.	No. of Mulberry Weavers to be benefitted	3492	i. Enhancement of production and productivity. ii. Partial poverty eradication. iii. Women empowerment. iv. Providing Self-employment.	Percentage of increase of production & productivity and self-employed rural people.	40
Cost of 30% subsidy of 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	994.230	959.250	855.600	Mulberry farmers will get Mulberry Silkworm seed at subsidized rate to encourage towards Mulberry culture	No. of Mulberry silkworm rearers to be benefitted	27000	i. Boosting of mulberry industry. ii. Enhancement of production and productivity. iii. Motivation to form more seri villages. iv. Self-employment to the rural mass.	Percentage of enhancement of income level	30

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 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	108.000	104.500	94.780	Construction / Up gradation/ renovation of the Govt. Office Building.	Percentage of work to be completed	90%	Improvement of infrastructure development of the Govt. Office	% of infrastructure to be increased	20%
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	773.470	644.550	652.090	Exploration works in different parts of ASSAM - auction of 30 blocks of minerals	Percentage of work to be completed	80%	State Revenue enhanced.	% of Revenue to be increased	15%
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	871.440	504.510	488.170	Exploration works in different parts of ASSAM - auction of 30 blocks of minerals	Percentage of work to be completed	80%	State Revenue enhanced.	% of Revenue to be increased	15%
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	29.510	29.450	23.560	Exploration works in different parts of ASSAM - auction of 30 blocks of minerals	Percentage of work to be completed	80%	State Revenue enhanced.	% of Revenue to be increased	15%

Department Name

Power (Electricity) Department

Directorate Name

Chief Inspectorate of Electricity

(Rs. In Lakhs)

Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	5000.000	4750.000	1800.000	1) Augmentation of Transformers 2) Construction of D/C Transmission Lines and Bays 3) Construction of 132kV Line Bays at Gohpur 4) Reconductoring of 132kV line with HTLS on Dibrugarh-Tinsukia Line 5) Replacement of ACSR Panther with HTLS on Barnagar-Nathkuchi Line	1) No of Transformers to be augmented 2) Kilometers of Transmission lines to be constructed 3) No. of bays to be constructed 4) Kilometers of Transmission lines to be replaced 5) Kilometers of Transmission lines to be replaced	1) 2 2) 49.40 3) 2 4) 49.33 5) 49.40	1) Augmentation of Transformer capacity at Khaloigaon would benefit the 1 no. District of Nagaon to cater to the excess load during peak hours, and Augmentation of Transformer capacity at Nalbari will help to increase per capita power consumption of the people of vast areas of 1 no. of district of Nalbari. 2) Construction of D/C Transmission Lines and Bays will help to improve the present power scenario of the North bank of river Brahmaputra which in turn will help to boost-up commercial and trade activities in north bank of Upper Assam. 3) Construction of 2 nos. of bays at Gohpur at Gohpur is required for power evacuation from Biswanath Chariali- Nirjuli Line of PGCIL or improving the power supply in the region. 4) Improved Loan handling capacity in Dibrugarh and Tinsukia. 5) The replacement of existing ACSR panther conductors with HTLS are required in Dibrugarh-Tinsukia and Barnagar-Nathkuchi line for supplying reliable and quality power in the respective areas.	These components will increase the Load Handling Capacity in the particular districts of Assam. Average increase in percentage is stated.	50%

Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	3000.000	14500.000	18000.000	Overall Project Component A: Construction of about 24 new extra high voltage grid substations (400 kV, 220 kV and 132 kV) along with the associated transmission lines. Component B: Upgradation of existing substations (Transformer augmentation), 1 number Scheme Conversion AIS to GIS, replacement of existing conductor by HTLS in 3 numbers of lines and replacement of existing ground wire by OPGW (636kM). Component C: Technical Assistance including a) engaging consulting services to strengthen Project Management during the Project implementation, and b) organizing trainings and workshops on project implementation, and procurement of new testing tools to improve the capacity of the Implementing Agency, c) Setting up of Enterprise Resource Planning (ERP).	1. No. of substations to be constructed with transmission lines 2. No. of augmentation of existing substations and lines 3. kilometers of existing ground wire to be replaced 4. No. of consulting services to be engaged 5. No. of trainings and workshops to be organized 6. No. of ERP to be implemented	1. 24 2. 18 3. 636 4. 1 5. target not amenable 6. 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%, fund availability is essential for this	These project components will help to meet peak load demand and reduce power interruption and enable quality power supply to consumers. Also to ensure access to affordable, reliable, sustainable and modern energy for all.	15%
7-Affordable & Clean Energy	7.3-By 2030, double the global rate of improvement in energy efficiency	19003.140	11875.000	5645.100	1) DTR Fencing 2) Operating expenditure for implementating AI based E-suvridha Billing Solution across APDCL 3) DTR Test bench	1) No. of fencings to be completed. 2) Percentage of works to be completed. 3)Percentage of works to be completed	1) around 2000 2) 100% 3) 100%	Reliable and quality power supply to our valued consumers. Reduce AT&C loss.	Ensure safety to public, easy billing, to provide quality power supply.	100%

Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	4867.950	2850.000	400.000	Capital overhauling of 50MW Generator Turbine, placement of Gas chromatography with metering, major overhauling of Gas Compressor, replacement of Field packs, renovation of Energy Meter and Marshalling Panel for 21 MVA GT, DG set for 500/250/100 KVA, renovation & modernisation works NTPS illumination system & water supply system along with civil works.	Percentage of works to be completed	100%	For accurate measurement of Natural Gas supplied by GAIL & AGCL, to provide smooth cooling effect to the machine , for assured protection and to reduce the machine's down time	Smooth running of machine without generation loss.	Target not amenable.
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	1000.000	840.750	0.000	Grid Connected Rooftop Solar Power Plants of aggregate 2000kW plant capacity to be installed at different higher educational institutions throughout the State of Assam	Implementation of Solar Power Plant Capacity in KW	2000	Quality power supply to different higher educational institutions throughout the State of Assam	Save on Electricity Cost at educational institutions	100%
7-Affordable & Clean Energy	7.2-By 2030, increase substantially the share of renewable energy in the global energy mix									
7-Affordable & Clean Energy	7.3-By 2030, double the global rate of improvement in energy efficiency									
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	47365.500	28620.000	1. construction of buildings, colony roads, drainage etc. 2. construction of Civil and hydro mechanical works such as Dam, Copper dam, tunnel etc.	1. Percentage of work to be completed 2. Percentage of work to be completed	1. 100 % 2. 100%	1. Proper accomodation of Officers/staff working at LKHEP site. 2. Improvement in the power generation of the state.	Better living conditions of the officers and staffs of the project site, so as to give better output in the field of generation of power.	100%

Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	0.000	6960.000	1. Procurement of (BIS Level - 2, 1180) Distribution Transformers. 2. Procurement of 33/0.4kV and 11/0.4kV Pre-fabricated Compact Substations alongwith associated materials and civil works. 3. Procurement of Power Transformers. 4. Repair of damaged Power Transformers (PTR) and Distribution Transformers (DTR).	1) Percentage of works to be completed 2) Percentage of works to be completed 3)Percentage of works to be completed 4)Percentage of works to be completed	1. 100 % 2. 100% 3. 100% 4. 100%	To provide 24x7 power, creating redundance power supply	Reducing the AT&C losses and improving the power reliabilty and quality in order to satisfy our valuable consumers.	100%
7-Affordable & Clean Energy	7.3-By 2030, double the global rate of improvement in energy efficiency	0.000	47.500	400.000	The segregation of feeders for industrial and tea consumers are proposed to be executed among consumers such as in Food Park, industrial park, Tea factories etc. Initially segregation of the feeders of tea estates and industrial parks	Kms of lines to be completed	around 198	To provide uninterrupted power supply to our high valued consumers	Improve the power reliability by decreasing the number of power interruptions and also increase the revenue earned from these consumers to a large extent	100%
7-Affordable & Clean Energy	7.3-By 2030, double the global rate of improvement in energy efficiency	2500.000	0.000	2000.000	Replacement of Bamboo Pole	No. of poles to be replaced	49535	for improvement of the existing system to provide quality and reliable power supply to the valuable consumers and also to ensure safety to avoid any electrocution.	To provide quality and reliable power to the valuable consumers and also to ensure safety	100%
7-Affordable & Clean Energy	7.3-By 2030, double the global rate of improvement in energy efficiency	0.000	4750.000	10800.000	Assam Power Distribution System Enhancement and loss reduction	Percentage of work to be completed	52%	Reduction in AT&C loss, transformation capacity by 1670 MVA to handle a forecasted demand of 4800 MW till 2024. To achieve 24x7 power for the entire state and to meet SDG of the State.	Reducing the AT&C losses and improving the power reliabilty and quality in order to satisfy our valuable consumers.	100%
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	2800.000	4046.400	1. For providing construction power. 2. Land Acquisition. 3. Payment to Project Management and Supervision Consultants (PMC) (Tax Component). 4. Rehabilitation and Resettlement Plan for LKHEP	1. Percentage of work to be completed 2. Percentage of work to be completed 3. Percentage of work to be completed 4. Percentage of work to be completed	1. 100 % 2. 100% 3. 100% 4. 100%	1. Improvement of livelihood of the project affected families (PAF). 2. Development of the local area by creating employment. 3. Improvement in the power scenerio of the state.	Better living conditions of the officers and staffs of the project site, so as to give better output in the field of generation of power.	100%

Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
7-Affordable & Clean Energy	7.1-By 2030, ensure universal access to affordable, reliable and modern energy services	0.000	190.000	152.000	1. Construction of a hostel cum guest house providing residential facilities to the project officials and staff. 2. construction of internal roads for movement of man and machinery within the project area needs to be developed simultaneously	1. Percentage of work to be completed 2. Percentage of work to be completed	1. 100 % 2. 100%	1. Proper accomodation to the officers/staff in site. 2. Development of internal roads for smooth movement of equipment.	Better living conditions of the officers and staffs at the project site	100%

Department Name

Water Resources (Flood Control)

Directorate Name

Chief Engineer, W.R Deptt.

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Provision for 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	8550.000	6650.000	5320.000	Upgradation of old dilapated embankment system of Brahmaputra, Barak & its tributaries including erosion protection works.	Percentage of work to be completed.	80%	Improved embankment system of Brahmaputra, Barak & its tributaries and provide relief from Flood & erosion.	Percentage of embankment system upgraded and constructed.	5%
Raising & strengthening of dyke system including protection from erosion in Brahmaputra Valley	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	8415.000	8955.000	11148.530	Upgradation of old dilapated embankment system of Brahmaputra, Barak & its tributaries including erosion protection works.	Percentage of work to be completed.	50%	Improved embankment system of Brahmaputra & its tributaries and provide relief from Flood & erosion.	Percentage of embankment system upgraded and constructed.	8%
Raising & strengthening of dyke system including protection from erosion in Borak Valley.	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	585.000	638.100	740.470	Upgradation of old dilapated embankment system of Brahmaputra, Borak & its tributaries including erosion protection works.	Percentage of work to be completed.	40%	Improved embankment system of Barak & its tributaries and provide relief from Flood & erosion.	Percentage of embankment system upgraded and constructed.	5%
Rejuvenation of Kollong river In Nagaon district.	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	1000.000	950.000	899.630	To activate the dead Kollong river & improving the aquatic environment and aesthetic looks of the river.	Percentage of work to be completed.	70%	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 work completed over last year.	Target not amenable .
Construction of sluice gate and others structure at Majuli	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	800.000	570.000	0.000	Construction of sluice gate & other flood control related structures at Majuli	Percentage of work to be completed.	95%	Improved flood & erosion protection in Majuli.	Percentage of work completed over last year.	5%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Improvement of breached/damaged & vulnerable embankment system of Brahmaputra valley.	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	16000.000	19179.610	20000.000	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.	90%	Closing of breached embankment and improved embankment system for Flood & erosion control in Brahmaputra valley.	Percentage of work completed over last year.	30%
Improvement of breached/damaged & vulnerable embankment system of Borak valley.	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	4000.000	4759.340	2527.670	To reconstruct the breaches occurred in embankments in Borak & its tributaries including upgradation of severely damaged and vulnerable embankment system along with erosion protection works.	Percentage of work to be completed.	90%	Closing of breached embankment and improved embankment system for Flood & erosion control in Borak valley.	Percentage of work completed over last year.	20%
Improvement of vulnerable embankment including protection from erosion of dyke system in Borak Valley	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	2000.000	475.000	261.250	To upgrade the embankment system of Borak valley including erosion protection works.	Percentage of work to be completed.	80%	Improved embankment system of Barak & its tributaries and provide relief from Flood & erosion.	Percentage of work completed over last year.	10%

Department Name

Public Works (Roads) Department

Directorate Name

Chief Engineer, Roads

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	328742.830	300000.000	209777.030	(i) Road work (construction, metalling& blacktopping/paving of unsurfaced road) (ii) Construction of RCC Bridge	(i) Road length in Km (ii) Number of bridge completed	(i) 2200 (ii) 577	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	293.000	523.100	26.350	Road work (construction, metalling & blacktopping/paving of unsurfaced road and widening as required)	Road length in Km	10	Improved road connectivity in border area	Increase in surfaced road per sq Km in border areas	Proportionate contribution towards a overall increase of 10%
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	15000.000	7650.000	6000.000	Construction of RCC Bridge to replace timber bridges	Number of bridge	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	1250.000	14250.000	8000.000	Construction of overbridges	Number of over bridges	(i) completion - 2 Nos (ii) Partial completion - 7 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

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	2000.000	11000.000	7600.000	Construction of flyover	Number of flyovers	(i) Completion of flyover - 1 No (ii) 50% completion - 1 No	Reduction in city traffic congestion	Reduction in travel time	20 minutes on each project location
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	30000.000	23750.000	12000.000	Road work (upgrading the earthen roads with paver blocks)	Road length in Km	200	Providing all weather roads to tea garden labours	Improvement on quality of life of tea garden labours	Not measurable in the department
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	50000.000	30000.000	40000.000	(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 (ii) Number of bridge	(i) 50 (ii) 1	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	1403.000	1450.000	52.910	(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 (ii) Number of bridge	(i) 50 (ii) 10	Improvement of road in Barak Valley	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
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	235000.000	335000.000	280000.000	(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 (ii) Number of bridge	(i) 2000 (ii) 50	Improvement of road communication	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 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	3000.000	2850.000	158.740	Construction of RCC Bridge	Number of bridge	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	0.000	123.750	1.320	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km	Nil (clearing liabilities only)	Improvement of roads in Dhemaji District	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
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	600.000	220.400	98.400	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km	Nil (clearing liabilities only)	Improvement of roads in Dhakuakhana area	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate 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	2000.000	515.400	252.320	(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 (ii) Number of bridge	(i) 5 (ii) 9	Improvement of roads	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate 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	2000.000	190.000	152.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km	30	Improvement of roads	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 Achani (Constn. 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	2000.000	1315.400	596.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km	50	Improvement of road connectivity in char and border areas	Increase in surfaced road per sq Km in char and border areas	Proportionate contribution towards a 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	56786.000	51107.400	60160.000	(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 (ii) Number of bridge	(i) 300 (ii) 50	Rural infrastructure development	(i) Increase in surfaced road per sq Km along with restoration of damaged portions (ii) Percentage reduction of timber bridges	(i) Proportionate contribution towards a overall increase of 10% (ii) 100% by 31st March, 2024
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	42500.000	64000.000	50400.000	Construction of the bridge	Cumulative physical progress at the end of the current FY	55%	(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
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	200.000	8000.000	720.000	(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 (ii) Number of bridge	(i) Signing of loan agreement (ii) Commencement of works	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	0.000	5693.000	7200.000	(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 (ii) Number of bridge	(i) Signing of loan agreement (ii) Commencement of works	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	20% on each project road on completion of the project

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	3184.000	2966.500	3738.240	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km	50	Road connectivity to the tribal habitations	Increase in surfaced road per sq Km along with restoration of damaged portions	Proportionate contribution towards a overall increase of 10%
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	9510.250	8671.250	6137.000	Road work(construction, upgrading earthen roads or existing damaged surfaced roads with necessary widening, strengthening, etc)	Road length in Km	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%
Central Road Fund	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	12150.000	(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 (ii) Number of bridge	(i) 100 (ii) 5	Improving transportation for efficiency of goods and passenger movement across the state	Reduction in travel time	10% on each project road on completion of the project
Financial Support For Maintenance Of State Road By PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Paki Path Nirman Yojana	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	1000.000	2315.400	1600.000	Road repair work including renewal of the blacktopped surface after expiry of its serviceability period	Road length in Km	Nil (clearing liabilities only)	Keeping the state road network in good condition	percentage of state road network with PCI above 2	100%
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	10100.010	20000.000	8000.000	Road and bridge re-construction work(flood damaged roads)	(i) Road length in Km (ii) Number of bridge	(i) 50 (ii) 10	Restoration of road communication on the flood damaged roads	Road length in Km	100% of the flood damaged roads

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	0.010	4000.000	Road surface renewal work	Road length in Km	1000	Keeping the roads constructed under PMGSY in good condition	percentage of PMGSY roads with PCI 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	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	500.000	522.500	40.000	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 taken on the tour	7000 nos	Promotion of religious tourism and economic development of the people residing in the surrounding areas	Percentage to be covered	100%
Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	95.000	0.080	Access to Kamkhya Temple for senior citizens, women and differently abled person	Comfortable transportation to be provided to the senior citizens as well the tourist visiting Kamakhya Temple	Target not amenable	Facilities for tourists to be upgraded and revenue to be generated	Percentage to be achieved	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	200.000	95.000	84.000	Celebration of religious festival	Promotion of Religious Tourism	Target not amenable	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	500.000	475.000	80.000	Promotion of festival from Cultural point of view	No. of festivals to be promoted	2 nos.	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	300.000	313.500	560.000	Home-stay facilities for tourists growth	no. of beneficiaries to be covered	185 nos.	Benefiting unemployed youths basically in the rural areas in the field of tourism which results in increase in the tourist footfalls	Percentage to be covered	100%

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[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	354.000	380.000	304.000	Promotion and branding of Assam Tourism	Promote tourism in various ways	Target not amenable	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	25.000	25.650	22.400	Efficient Data Management	Improvement in Official works and less time consumption in data extraction	Target not amenable	Improvement in efficiency of functioning of the Government	Percentage to be achieved	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	500.000	522.500	440.000	Beneficiary related scheme for self employment	no. of beneficiaries to be covered	1000 nos.	Benefiting unemployed youths basically in the rural areas in the field of tourism which results increase in the tourist footfalls	Percentage to be covered	100%
Tea Museum at Dibrugarh	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	34.000	247.500	80.000	Promotion of Tea industry	revenue generation through tourism	Target not amenable	Increase in Tourist footfalls	Percentage to be covered	100%
Tourist Accommodation Tourist Information Office cum Transit Camp 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	0.000	6.000	5.600	Infrastructure Development in all major Tourist destinations.	Development of Tourist Spots in Sivasagar	Target not amenable	Facilities for tourists to be upgraded and revenue to be generated	Percentage to be achieved	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[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	0.000	28.500	24.800	Infrastructure Development in all major Tourist destinations.	Facilitate tourist with better infrastructure in all the major tourist accommodations.	Target not amenable	Facilitating the tourists will result in increase of tourist footfalls and revenue generation	Percentage to be covered	100%
Renovation of Prashanti Lodges	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	445.000	400.000	Upgradation of accommodation and revenue generation	Increase in Tourist Footfalls	Target not amenable	Facilitating the tourists will result in increase of tourist footfalls and revenue generation	Percentage to be covered	100%
Assam Darshan-Infrastructure upgradation under Grants for creation of Capital Assets	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	15000.000	4750.000	376.000	Infrastructure Development in all the major historical destinations of Assam	Not Applicable since the scheme will be implemented by T & D Department	Target not amenable	Promotion and development tourism spots	Not Applicable	Not Applicable
Hotel in 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	200.000	95.000	0.080	Infrastructure Development in all major Tourist destinations.	Increase in Tourist Footfalls	Target not amenable	Facilitating the tourists will result in increase of tourist footfalls and revenue generation	Percentage to be covered	100%
Construction of State Plan	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	465.000	2403.000	449.520	60-70 % Infrastructure Development is expected so as to have better Infrastructure in all major tourist destinations	Facilitating the tourists to have more inflow of tourist in all major tourist destinations.	100%	Promotion and development of tourism spots	Facilitating the tourists to have more inflow of tourist in all major tourist destinations.	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	285.000	240.000	Tourist Inflow and revenue generation	Development of Tourist Spots in Sivasagar	Target not amenable	Promotion and development of tourism spots	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Research and Dev. 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	30.000	28.500	8.000	Developing facilities and transferring technology from lab to field application and human resource development	Number of research center programs to be implemented.	4	Strengthening research and development	% to be benefited	100%
Centre of Advance Research in Science and Technology (CARST - ASTU)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	23.750	8.000	To promote research in the field of science, technology and environment in the state.	Number of research center programs to be implemented.	1	Strengthening research and development of facilities, a centre for transferring facility from lab to field application and human resource development	% to be benefited	100%
ISRO - Guwahati 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	50.000	47.500	0.800	To promote research in the field of science, technology and environment in the state.	Number of research center programs to be implemented.	1	Strengthen research and development in the field of space application	% to be benefited	100%
Promotion of Science & Technology and 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	100.000	95.000	40.000	To promote application of science, technology and innovation among the masses of the state.	Number of programs to be implemented.	6	Promotion and awareness among the common masses.	% of common people to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Drive Against Superstitions	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	950.000	0.000	Eradicate superstitions	Number of participants	10000	Awareness for eradication of superstitions and inculcating a scientific approach	% of common people to be benefited	100%
Instrument Repair Dev. 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	15.000	6.400	Facilitating College's science laboratory and students	Number of instrument to be designed, develop and maintained	26	Application of developed, designed and maintained instruments by students in practical classes as per their course curriculum.	% to be benefited	100%
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	11.000	10.450	6.400	Field application in research in the area of radio astronomy	Number of research center programs to be implemented.	1	Strengthen research and development in the field of solar radio flux	% to be benefited	100%
National Science Day	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	0.010	11.400	8.000	Observation of National Science Day and conferring 3 Science award	Number of programs to be implemented.	1	Science awareness among the students.	% to be benefited	100%
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	400.000	380.000	160.000	Creating scientific temperament among students and common people	Number of centres to be function.	219	Working as scientific hub in grassroot level among children and common people covering all the development block of the state	% to be benefited	100%
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	15.000	14.250	5.600	Collection of state resource data	Number of programs to be implemented.	1	Uses of State Resource Data in various developmental activities in the state by line department, scientist, technologists, students and research scholars	% to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Climate Cell	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	17.000	17.000	6.400	Sensitization programmes of climate change among common people	Number of programmes to be implemented.	49	Awareness among common people about change of climate.	% to be benefited	100%
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	1.000	4.750	4.000	Conservation of Rare Endemic and threatened plants of the region	Number of centres to be implemented.	1	Biodiversity identification, conservation and awareness among school children and common people	% to be benefited	100%
District and State level National Children Science Congress	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	50.000	47.500	0.000	Creation and inculcation of scientific approach and uses among children	Number of district and state level programs to be implemented.	34	Scientific awareness and adopting science in day to day of life	% to be benefited	100%
Jorhat 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	38.000	47.500	24.000	Popularizing and learning science by doing and also aware students about the phenomena of celestial bodies	Number of centre to be implemented.	1	Adopting doing and learning process and awareness of phenomena of celestial bodies	% to be benefited	100%
Mukhyamantri Bigyan Darshan	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	50.000	47.500	4.000	Exposed to the field of S&T development in the state.	Number of programs to be implemented.	2000	Science and technology based awareness among common people	% to be benefited	100%
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	15.000	14.250	4.000	Science awareness programme	Number of programs to be implemented.	20	Inculcating scientific mind among children and its uses in day to day life.	% to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
State Science Fair	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	1.000	47.500	0.800	Displaying of science and technology based development in various fields	Number of fair to be implemented.	1	Awareness of scientific and technological development among students and common people , adopting modern developed technologies in industrial application by technologist, entrepreneurs and innovators	% to be benefited	100%
Science & Mathematics Facilitator in 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	400.000	380.000	160.000	Teaching of Science & Mathematics among school students by doing and learning methods	Number of facilitator to be engaged	84	Adopting and strengthening the learning skills of science and mathematics.	% to be benefited	100%
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	10.000	9.500	12.000	Upgradation of established software & Hardware Licenses laboratory of RS & GIS based activities	Number of lab to be developed	1	Developed facility shall be utilized by the students.	% to be benefited	100%
Bioresource 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	35.000	33.250	28.200	Conservation of State Bioresource	Number of state programs to be implemented.	1	Ensuring fair and equitable sharing of the benefits obtained through Bio resources.	% to be benefited	100%
Creation of the GIS base State Resource	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	25.000	23.750	8.000	Collection of GIS based data for different developmental activities of the state	Number of programs to be implemented.	1	Enables the common people for better decision making and improved communication.	% to be benefited	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Sanskar Manuher manuhar babe	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	100.000	95.000	0.000	Organizing Rige Mell on eradication of superstitions	Number of programs to be implemented.	219	Awareness about Eradication of superstitions among common people.	% to be benefited	100%
Setting up of a Research & Dev. Laboratory for 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	0.000	50.000	8.000	Popularization of science, technology and innovation among common people of the state.	Number of programs to be implemented.	1	Awareness among common people , students and scientist for the application of day to day use of science .	% to be benefited	100%
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	15.000	14.250	10.400	Popularization of science among common people of the state.	Number of scientist, students and common people are benefitted	28	Awareness among common people , students and scientist for the application of day to day use of science	% to be benefited	100%
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	15.000	4.800	Patent facilitating cell	Number of centre to be implemented.	1	Awareness and understanding about Intellectual Property Rights among the scientists and researchers.	% to be benefited	100%
Construction of common Infrastructure of Business (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	100.000	190.000	160.000	A facilitating center of Common Business Enterprises Zone.	Number of business zone to be implemented.	1	Facilitates entrepreneurs, technologists, industrialists to take various benefits of the scheme.	% to be benefited	100%
Multi Activity 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	105.000	299.250	57.610	Setting up of multiactivity centre with the facility of Auditorium, Virtual reality Studio, Innovation Lab, 5D theatre , display Station in the field of Celestial Bodies	Number of state programs to be implemented.	1	Awareness of basic science and phenomena of celestial bodies among common people.	% to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Bigyan Bhawan 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	100.000	95.000	80.000	Providing facility to the employees	Infrastructure development for employees of the S&T Council are benefitted	1	Infrastructure development for the employees.	% of common people to be benefited	100%
District 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	100.000	1045.000	240.000	Science Popularization activities.	Number of centre to be implemented.	23	Enhancing the learning process and visualizing the phenomena of celestial bodies among students and common people	% to be benefited	100%
Construction of Incubation 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	100.000	714.000	400.000	Construction of Incubation Centre for promotion of Biotechnology in the region	Number of centre to be implemented.	1	Promoted biotechnology development and its application in the state	% to be benefited	100%
Setting up of new Planetarium at Nalbari, North Lakhimpur, Kokrajhar & other places.	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	100.000	151.900	80.000	Setting up of Planetariums	Number of planetariums to be implemented.	3	Awareness about cosmos science and the phenomena of celestial bodies among common people.	% to be benefited	100%
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	100.000	337.500	400.000	Setting up of Science City at Guwahati	Number of science city to be implemented.	1	Preservation of important historical objects, which represent landmarks in the development of Science and Technology	% to be benefited	100%
New Planetarium at Six 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	10.000	570.000	400.000	Setting up of new Planetariums at six locations of the state	Number of planetariums to be implemented.	6	Awareness about cosmos science and the phenomena of celestial bodies among the common masses.	% 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Sarba Siksha Abhijan- State Support for Payment of Salary to SSA Contractual and State Pool Teachers	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	0.000	108632.770	88164.800	32,469 nos. of Assistance teachers under SSA and 11,206 nos. of State pool Teachers will get their monthly salaries.	No. of teachers are to be benefited	43675	Achieving higher Quality of education , Improvement of efficiency and productivity in teaching for the students	Percentage of students to be benefited	100%
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	4750.000	800.000	Pratyahban Scheme to transform Govt. schools as "Centre of Excellence" in the line with reputed Private sector schools/institutions	No. of schools are to be benefited	1000	Government schools will compete with private schools in the field of Education.	Percentage of increased competency level of education in government schools are 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	3000.000	2850.000	30.720	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 are to be benefited	50496	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-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	2123.270	1867.700	1248.000	All the students of Kasreni to class-VIII will get free text books under state Government support	No. of children are to be benefited	4148899	Reducing the financial burden of the students and underprivileged families	Percentage of students and families to be benefited	100%
Reimbursement against RTE norms -Students Admission in Private 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	475.000	3.200	Reimbursement against RTE norms to the students Admission in Private schools	No of Students are to be benefited	Target not amenable	The eligible BPL students will get admission in the schools of private sector in excellence.	Students to receive free admission will be benefited	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
SSA EMPLOYEES WELFARE FUND-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	180.000	475.000	160.000	Provide financial assistance to the family members of SSA Employees who die-in harness	No. of family members to be benefited	100	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 to be benefited	100%
Sarba Siksha Abhijan-State Support for payment of salary to Mahila Samata 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	0.000	181.380	141.660	Salary to the employees of Assam Mahila Samata Society	No. of employees are to be benefited	269	Encouragement for women empowerment	Percentage of women empowerment to be benefited	100%
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	0.000	15235.780	To provide free and compulsory education to the children of age group 6-14 years	nos. of children are to be benefited	4148899	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of value education in children are 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	5949.900	4759.920	To ensure timely payment of honorarium to the cook-cum-helper under MDM Scheme	No. of cook-cum-helper are 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	2511.830	3757.910	2297.770	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children of Primary Schools	No. of children are to be benefited	2770104	Satisfies the hunger of many children, supply of nutritious food to poor children which helps them to concentrate on studies better	Percentage of children to be benefited	100%
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	0.000	25413.000	For infrastructure development of the Elementary Schools as per finding of Gunotsav Programme	No. of Schools (unit) are to be benefited.	13685	Reduce infrastructure gap of Elementary Schools	Percentage of schools to be benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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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	1910.840	2660.190	1696.130	To enhance enrollment, retention, attendance and to improve the nutritional status of school going children of Middle Schools	No. of children are to be benefited	1529982	Satisfies the hunger of many children, supply of nutritious food to poor children which helps them to concentrate on studies better	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	875.160	854.990	615.590	To ensure timely payment of honorarium to the cook-cum-helper of Primary Schools under MDM Scheme	nos. of cook-cum-helper are to be 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%
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	314.820	334.990	241.190	To ensure timely payment of honorarium to the cook-cum-helper of Middle Schools under MDM Scheme	nos. of cook-cum-helper are to be 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	0.000	202338.000	To provide free and compulsory education to the children of age group 6-14 years	No. of children are to be benefited	4148899	Maintain universal access, retention and value education in the line of RTE Act.	Percentage of children to receive value education are 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	0.000	2824.000	For infrastructure development of the Elementary Schools as per finding of Gunotsav Programme	No. of Schools (unit) are to be benefited.	13685	Reduce infrastructure gap of Elementary Schools	Percentage of reduction of infrastructure gap will 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	0.000	83997.000	To enhance enrollment, retention attendance and to improve the nutritional status of school going children	No. of children are to be benefited	4300086	Satisfies the hunger of many children, supply of nutritious food to poor children which helps them to concentrate on studies better	Percentage of children to be benefited	100%

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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	2500.000	2375.000	25.600	C.M.'s Special Scholarship Examination	Students are to be benefited	Target not amenable	Eligible students will get term deposit of Rs. 5000/- each for their higher education.	Students to be benefited	Target not amenable
Head Quarter Establishment (e-Office)	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	1541.880	1800.550	1029.910	Implementation of e-Office	No. of office to be benefited	1	Better office management through e-Office	Percentage of office management to be benefited	100%
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	298.570	61.030	55.390	Maintenance of Departmental Building	No. of offices are to be benefited	9	Improvement of working environment and smooth functioning of official works	Functioning of office to be improved	Target not amenable
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	200.000	142.500	0.000	Construction of boundary wall in SCSP dominated areas schools	No. of schools are to be benefited	54	Maintain equity and improve safety of schools in SCSP dominated areas	Percentage of improvement in schools to be benefited	100%
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	20.000	19.000	15.200	Construction of boundary wall in TSP dominated areas schools	No. of schools are to be benefited	6	Maintain equity and improve safety of schools in TSP dominated areas	Percentage of improvement in schools 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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	2720.410	2572.620	1200.000	Functional of these 10 Govt. B.Ed. Colleges will increase intake capacities at Secondary Level and will help in-service Secondary teachers training	No. of Secondary School Teachers to be benefited	Target not amenable	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 growth of teachers	Secondary School Teachers to be benefited.	Target not amenable
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	0.000	144.840	Enhancement of intake capacities at Elementary and Secondary Level	No. of Institute to be benefited	Target not amenable	It will create a platform for research and experimental work in the educational domain and also train teachers in new innovation by various programmes	Teachers to be benefited	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	0.000	227.050	Improvement in Infrastructural facilities	No. of Institute to be benefited	Target not amenable	It will help to cope up with the changing demand of teacher education as per role envisioned to SCERT	Infrastructural facilities to be enhanced	Target not amenable

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Anundoram Barooah Award Scheme	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	6000.000	4750.000	0.010	Distribution of Laptop/ Cash Award	No of Star Mark holders of HSLC/AHM candidates are benefited.	21000	Competitive attitudes amongst the students have been subsequently increased for showing better performance in Board Examination	Percentage of students to be benefited for providing laptops cum cash award	100%
Remuneration to contractual teachers	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	2143.620	15156.120	24516.970	Remuneration paid to contractual teacher.	No of contractual teachers to be benefited	4803	Improvement of quality of Secondary Education	Percentage of students to be benefited	100%
Waving of examination fees	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	3569.140	3920.000	0.000	Examination fees/ centre fees etc. of HSLC/HSSLC Examination to be waived.	No. of Students exempted from paying examination fees are to be benefited.	373298	Increase of enrolment is expected in the coming year. It will also help in empowering the students' academic and career goals by removing the financial barrier	Percentage of Students to be benefited.	100%
Infrastructure and operationalization including furniture of 81 Model 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	4000.000	2450.000	1960.000	New Model Schools operationalized.	No of operationalized model schools are to be benefited.	25	Providing proper learning environment by way of providing adequate infrastructure facility and quality education for all round development of students.	Percentage of students of Model schools to be benefited.	100%
Free bicycles for all BPL Girls students upto class-X	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	6000.000	5700.000	2880.000	Distribution of free ladies bi-cycles to BPL Girls students.	No of Girls students to be benefited	280000	To encourage girl child education and reduce in drop out ratio.	Percentage of girl students to be benefited	100%

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Dr. Banikanta Kakoty Computer Literacy 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	2317.700	2083.000	2320.000	Payment of Honorarium to the Part Time ICT Instructors under Banikanta Kakoty Computer Literacy Programme.	No of part time ICT Instructor engaged.	1343	Improve of Computer literacy and IT Skill amongst the students.	Percentage of the students to be benefited	100%
Waiving of admission fees	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	1100.000	1045.000	880.000	To provide free education to the underprivileged and the poorer section of students.	No of students to be benefited under Admission Fee waiver Scheme.	150000	Increase of enrolment is expected in the coming year and reduce the financial burden of the parents of the students	Percentage of the students to be benefited	100%
Free Text Books to the students of Class - IX to 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	6150.000	5700.000	4560.000	To provide free Textbooks to the students of class - IX to XII.	No of students to be benefited.	1360000	To increase enrollment of students in Govt./ Provincialised schools of the State and also reducing the financial barrier of the students as well as the burden of underprivileged families	Percentage of the students to be benefited	100%
Construction of Additional classrooms, Science Lab. 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	300.000	285.000	128.000	To provide adequate infrastructure facilities in Secondary Schools for introduction of Science and Commerce Streams.	No of schools where science & commerce streams have been introduced	500	Improvement of quality of Secondary Education and also have an emphasis to provide value based education to the students	Percentage of the students to be benefited	100%
Tour of teachers to educational institutions of repute	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	25.000	23.750	0.010	To provide exposure visit to the teachers of Secondary Schools.	No of teachers to be benefited	60	Improvement of quality of Secondary Education, provide opportunity to improve teaching practice, create unique assessment opportunities.	Percentage of the teachers 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	150.000	95.000	76.000	Infrastructure development of the school buildings under SCSP Areas.	No of schools where infrastructure development interventions have been made.	5	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of students of these schools to be benefited.	100%

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Scholarship to 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	5000.000	475.000	1200.000	To provide scholarship to Minority Girls students.	No of Minority Girls students to be benefited.	50000	Increase of enrolment is expected in the coming year and also to encourage minority girl students education and reduce in drop out ratio.	Percentage of the Minority Girl students to be benefited	100%
Grants to Non-Govt. Secondary Boys & Girls 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	527.620	485.000	355.000	To provide up to date infrastructure support for better teaching learning environment.	No of schools where infrastructure development initiative has been undertaken	20	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned schools to be benefited	100%
Revenue and capital expenditure of Goalpara Sainik 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	562.960	535.260	572.410	Infrastructure development of Goalpara Sainik School.	No of School where infrastructure is developed.	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of the students of Sainik school to be benefited	100%
Expenditure of Goalpara Sainik School (N-S).	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	30.000	19.000	15.200	Infrastructure development of Goalpara Sainik School.	No of School where infrastructure is developed.	1	Providing proper learning environment by way of adequate infrastructure facility and quality education for all round development of students.	Percentage of the students of Sainik School to be benefited.	100%
Dr. Banikanta Kakoty Computer Literacy Programme (Lab. Maintenance)	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	2317.700	2083.000	2320.000	To provide ICT enabled new teaching learning facilities to the students.	No of Secondary schools to be benefitted under Banikanta Kakoty Computer Literacy Programme .	1343	Improve of Computer literacy and IT Skill amongst the students.	Percentage of the 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	50.000	0.000	45.260	To provide uptodate infrastructure support for better teaching learning environment.	No of school where infrastructure is developed.	1	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%

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Infrastructure development of Cotton Collegiate Govt. H.S. School, 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	100.000	95.000	80.000	To provide upto date infrastructure support for better teaching learning environment.	Number of schools benefited.	1	To improve the performance of the students, to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of the students of concerned school to be benefited.	100%
Fee Regulatory Committee	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	75.900	65.550	57.600	To monitor the financial and physical activities of Non-Government Educational Institutions.	Nos of private educational institutions to be monitored.	1720	Improvement of quality of Secondary Education which will help in showing better performance of results in students	Percentage of students to be benefited.	100%
Boundary Wall of 40 Girls Hostel	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	500.000	400.000	Providing boarding and hostel facilities for Girls students of secondary schools.	Number of Girls Hostels where boundary walls are already constructed.	40	To provide security and safety of the Girls.	Percentage of Girl students to be benefited through provided boarding facilities.	100%
Free sanitary napkins to Girls students of class-VI to 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	0.000	2375.000	1900.000	To provide free sanitary pads to Girls students of Class-VI to XII	Nos of Girls students to be benefited.	1303879	Increase of awareness amongst adolescent girls on use of Sanitary Napkins and to improve the menstrual Hygiene and Management for girls approaching reproductive ages.	Percentage of adolescent Girls students to be benefited.	Target Not amenable (distribution yet to be carried out)
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	4585.160	2174.990	864.000	To provide the proportionate State Govt. contribution against GOI release fund under various recurring and non-recurring activities of Civil works Girls Hostels, Tele Education, IEDSS, NSQF, ICT@ schools etc.	Number of schools covered under Centrally sponsored schemes of GOI	4373	Improvement of quality of Secondary Education.	Percentage of students of these schools to be benefited.	100%

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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	200.000	190.000	88.000	For imparting education specially in extracurricular activities and with an objective to provide an opportunity to every young child to explore Global Knowledge on skill based innovative teaching learning tactics.	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%
Mobile Science Laboratory 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	0.000	74.060	16.000	For imparting education specially Science knowledge.	Number of Mobile science laboratories introduced.	2	Inculcation of scientific temperament amongst students.	Percentage of students to be benefited.	Target Not amenable
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	0.000	18711.000	Infrastructure development of schools/ Girls Hostels, implementation of ICT @Schools scheme, introduction of Vocational Education in schools etc. for quality Education.	Number of schools covered under Centrally sponsored schemes of GOI	4373	Upgradation of new skills among the students and makes study enjoyable.	Percentage of students of these schools to be benefited.	100%
Salary to the teaching & non-teaching staff of Model schools and infrastructure development.	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	1500.000	2262.640	1402.400	To establish Model school in educationally backward blocks and engagement of efficient teaching & non-teaching staff for providing quality education and all round development of students.	Number of Model Schools operationalized.	25	To erase the drop out ratio and encourage students to continue with their education	Percentage of students of operationalized Model schools 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	1451.000	1305.900	1150.000	Infrastructure development and augmentation of existing infrastructure of 36 Educational institutions	Number of projects targeted	36	To improve the performance of the students , improve the education system of the institute and also have an emphasis on a student friendly ambience, activity and value based learning.	Percentage of students to be benefited.	100%

Department Name

Education (Secondary) Department

Directorate Name

Directorate of Madrasa Education

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Remuneration to Madrasa contractual teachers	4-Quality Education	4.1-By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	385.000	365.750	282.240	Remuneration paid to Madrasa Contractual Teachers	Number of contractual teachers engaged.	143	Improvement of quality of education to be provided to the students	Percentage of students of these schools to be benefited.	100%

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Padhna Likhna Abhiyan (Central Share)	4-Quality Education	4.5-By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	0.000	0.000	162.000	Scheme on Adult literacy.	Number of illiterate Adults to be benefitted.	150000	To Make elderly people literate.	Percentage of Adult illiterate to be covered.	Target Not amenable.
Padhna Likhna Abhiyan (State Share)	4-Quality Education	4.5-By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	0.000	0.000	28.130	Scheme on Adult literacy.	Number of illiterate Adults to be benefitted.	150000	To Make elderly people literate.	Percentage of Adult illiterate to be covered.	Target Not amenable.

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
a. Schemes recommended by Hon'ble MP and MLAs of Guwahati for improvement of roads drains b. Renovation of old DC bungalow	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	8820.000	5700.000	5703.810	Construction/ repairing of 96 roads of Guwahati city will be carried out and renovation of old DC Bungalow which will serve as recreational facility.	a. No of roads to be repaired/constructed b. Percentage of renovation works to be completed.	a. 109 roads b. 100%	Citizens will have better amenities (roads & drainage)	a. A better road infrastructure will be provided which will undoubtedly improve the living standard of people. b. It will provide a recreational facility to the people.	Target not amenable
Flood mitigation schemes, South Guwahati West Water Supply project, Development of parks, botanical garden, Improvement of Brahmaputra Heritage Museum at Panbazar, Guwahati	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	4092.500	1425.000	8000.000	Flood free Guwahati; Provide potable water to citizens; provide recreational facility to the citizens	No of works to be completed.	59	To provide relief from flood and commercial traffic and supply of potable drinking water to the citizens	Decongestion of commercial traffic on the arterial roads, convenience of public with proper amenities and future expansion of the city; Convenience to the public to cross over busy traffic roads ;Providing of potable drinking water to the Public of Guwahati city ; Recreation facility of citizens	Target not amenable
Development of city infrastructure	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	8821.880	13225.000	5673.600	Ensure a better road connectivity and better drainage through execution of the 110 works related to construction of roads and drains	No of works to be completed.	114	Citizens will be relieved from flash floods in Guwahati city.	Reduction in traffic congestion and improvements in living conditions.	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
City infrastructure Development (Development of old Jail land)	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	5000.000	0.000	3200.000	The old Jail land will be converted into recreational facility which will provide a green and open space to the city dwellers of Guwahati.	Percentage of completion of works.	100	Citizens will have space for indulging in health fitness activities in the core of the Guwahati city.	Adding a green and open space in the core of the Guwahati city which will undoubtedly improve well being of the people.	100%
Illumination of Public Places and Improvement of Traffic Signal	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	300.000	285.000	0.080	Improvement of Illumination system of the parks & public places with installation of back-up system and installation of High Mast Lighting System	No. of lights to be installed	4	Better lighting of the city and reducing crime rates through improved illumination of parks & public places	% of work to be completed	100
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	1000.000	950.000	1226.000	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.	% of requisition to be completed	100
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	300.000	285.000	48.000	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 for the citizens.	% of work to be completed	100
Elevated Road Project from Chandmari to Guwahati Club	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	500.000	285.000	32.340	Completion of the DPR preparation which is the first step towards formulating a roadmap for execution of the scheme	% of work to be completed	100	To provide a faster communication by proving an alternative way.	% of work to be completed	100

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Three nos. Freight Terminus	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	500.000	285.000	0.080	Completion of the DPR preparation which is the first step towards formulating a roadmap for execution of the scheme	% of work to be completed	100	To boost the economy of the State by providing a state of the art freight handling facility	% of work to be completed	100
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	500.000	475.000	254.720	To keep the ropeway up and running all year round	No of passengers to be handled (per day)	2000	To provide an alternative and safer route to the citizens to travel from the one bank to the other bank of the mighty Brahmaputra river.	% of work to be completed	100
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	100.000	95.000	67.760	UMTA for Metro Rail Project	% of work to be completed	100	Constitution of Urban Metropolitan Transport Authority (UMTA) to prepare CMP. organize investments in urban Transport infrastructure, multi agency coordination and manage Urban Transport Fund	% of work to be completed	100

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	100.000	95.000	18.880	Completion of the DPR preparation which is the first step towards formulating a roadmap for execution of the scheme	% of work to be completed	100	To provide a faster, cheaper and sustainable mode of transport to the citizens.	% of work to be completed	100
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	0.010	0.010	0.000	Provide 24*7 potable water to the citizens	% of work to be completed	100	i. Provision of continuous & safe drinking water, ii. Improvement of health conditions, iii. Prevention of water born diseases, iv. Improvement in living condition of urban mass.	% of work to be completed	100
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	1000.000	855.000	615.600	Provide 24*7 potable water to the citizens	% of work to be completed	100	i. Provision of continuous & safe drinking water, ii. Improvement of health conditions, iii. Prevention of water born diseases, iv. Improvement in living condition of urban mass.	% of work to be completed	100
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	500.000	450.000	1077.890	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 Tones per day	To improve the city hygiene and thereby provide citizens a better health and wellbeing.	% of waste to be treated	100

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	1999.000	1899.050	4000.000	Mitigation of artificial flood by ensuring free flow of rain water through all the city drains	Reduction of waterlogging in %	70	To reduce flooding and damage to public/private properties of the Guwahati city.	Number of drains cleared of silt.	575
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	1000.000	950.000	1220.000	To provide street lights in all lanes and bye lanes falling in GMC area	Number of street lights to be installed	27031 nos	Provide better sense of security to the citizens especially to women and elderly.	% of work to be completed	100

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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 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	2000.000	1054.500	940.800	Development /upgradation of sports infrastructure will provide to the players of various sports disciplines with the playing facilities for both indoor and outdoor games.	Numbers of Stadiums to be constructed	10	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 to be completed	20%
Construction of permanent District Sports Offices	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	2000.000	1054.500	940.800	Provide modern office building equipped with all facilities.	Number of Districts Sports Offices to be constructed	4	Strengthen the District Sports Office and all age group player would be benefitted	Percentage to be completed	50%
Mukhya Mantrir Mohila Krira Pratiyogita	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	2254.730	1792.020	917.510	To involve girls/women at the grass root level for spotting/identification of sporting talent and increase the participation of rural girls/women in sporting activities.	Maximum number of participation of girls/women from every blocks of the State	Target not amenable	To promote sports among the women/ girls in the state	Ensure participation of women in sports.	Target not amenable
Establishment of Bhogeswar Baruah State Sports School, Sarusajai Sports Complex, Guwahati	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	2000.000	1054.500	940.800	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.	Providing state of the art training facility to the budding talents of the state in a common platform without hampering their academic career.	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.	Increase in the involvement of students in sports.	Target not amenable

Department Name

Information & Technology Department

Directorate Name

Directorate of Information & Technology

(Rs. In Lakhs)

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	150.000	234.310	0.000	Programmes with short movie, Archeological short documentary, Outdoor events, Inspiring Assam Video Shoot done	"1) To reach citizens social media 2) Acting as a main source for suggestions and Grievance Redressal"	1.30 Million	Awareness on Government programs is generated among the citizens.	NIL	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	155.720	232.240	120.000	To increase the reach of CMO through Social Media platforms	1)Reach of CMO through Social Media 2) reach of CMO through Twitter account	Facebook users : 203,901 Twitter followers : 260,000	Awareness on Government programs is generated among the citizens.	NIL	Target not amenable
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	1500.000	1150.000	400.000	To increase No. of connected PoPs ,increase bandwidth And to increase 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	No. of Government offices with better Network connectivity, access to enhanced bandwidth	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	855.230	892.640	80.000	"To Deliver online services to the citizens and to increase Nos. of services"	"1. Delivery of online services to the citizen and delivery of digitally signed certificate 2. Nos of Services"	1. 35Lakhs 2. 18	Improved access to services by citizens through IT intervention	No. of Online services services disbursed through online mode to be improved	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
State share for 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	1114.080	360.000	Setting up of Electronic Manufacturing Cluster	% of work to be completed	56%	Boosting of IT sector in the state.	Investment in ESDM sector is attracted	100%
"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	186.900	665.000	400.000	State Data Centre (SDC) was implemented to provide shared and secure infrastructure to host e-Gov applications	1) Number of webportals/ websites to be hosted 2) No. of Departmental Core IT Infrastructure to be co-located. 2) Data Storage Capacity. 3) High Uptime of websites/webportals	1) 50 portals 2) 5 Co-locations 3) 200TB Data Storage 4)99.98%	Deliver services to the citizens with greater reliability, availability and serviceability. It shall act as Data repository of the Govt data.	No. of web portal/websites of Govt. departments to be hosted in SDC.	Target not amenable
"IT Infrastructure Support and Services for SDC Sub-Sub Head - Operation and Maintenance of Near Disaster Recovery Centre of 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	0.000	0.000	0.000	AMTRON Data Centre is the Near Disaster Recovery Site for SDC	"1.Storage Capacity, 2.Number of physical servers 3.uptime"	1. 1000 TB 2. 200 nos. 3. 99.98%	Near DR will ensure high availability of eGovernance services in case of any issue at SDC	Rate of data loss minimized	Target not amenable
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	100.000	95.000	80.000	Maintenance of SSDG 1.0 to ensure public access to information	No. Of Transactions	10 Lakhs	Promote better access to information by public	No. of e-services delivered through seamless interconnect with various departmental portals/ services	10 Lakhs

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Smart Classroom in the schools of Assam	4-Quality Education	4.a-Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	0.000	190.000	80.000	Hardware procurement to set up Smart Classroom	No. of Smart Classrooms ready to be operational	25 Nos.	To encourage interesting and comprehensible learning and provide opportunities to students to explore and learn new things through technology	1) No. of students pursuing education through Smart Classes 2) IQ level of students improved	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	0.000	95.000	8.000	Selection of Architectural Consultant done with Tendering Process	% of work to be completed	90%	Promote industrial development and employment generation	No. of persons employed	Target not amenable
Skill Development and Training on IT	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	142.500	0.010	i) Certificate course on Web Application development ii) Certificate course on Tally, spreadsheet	To impart Training on : i) Certificate course on Web Application development ii) Certificate course on Tally, spreadsheet	i) 360 no. ii) 700 nos.	To develop skilled manpower in ITeS to generate employment	No. of candidates trained in IT	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	0.000	2478.000	800.000	Training and capacity-building of manpower & procurement of materials in various Covid Care Centres and Covid Screening Centres	Manpower to be provided to support covid situations in healthcare sector	1000 Nos.	Support to Health Department for Covid Care Centres and Covid Screening Centres for creation of database of various Covid related data	Amount of COVID-related data captured online for decision support system	Target not amenable
Information Communication Technology for Colleges of Assam	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	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	0.000	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A
Organization of Workshops/ Seminars/ Roadshow	12-Responsible Consumption and Production	12.8-By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	122.000	131.500	0.010	organization and Participation of State in IT events in India and abroad	Participation of State in IT events in India and abroad	10 events	Creating IT awareness for facilitating exchange of ideas, showcasing of achievements & exposure to latest technologies, systems & practices	No. of participants	Target not amenable
Assam Online Portal	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	41.000	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A
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	3600.000	0.010	0.000	Procurement of additional Land of 150 bighas adjacent to Tech City for expansion of IT Park	Expansion of IT Park	150 Bigha	To enable suitable environment for IT and ITeS services and generate employment resulting in growth of the state	No. of persons employed	Target not amenable
International Internet Gateway (IIG), 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	0.000	0.010	80.000	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 IIG's to be set up	1 no.	Enabling high speed internet in the state	No. of people accessing high speed internet	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
IT Skill Development of Socially and Economically Weaker sections	4-Quality Education	4.b-By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	0.000	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A
Incentives to BPOs Assam Vision Document	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	50.000	380.000	0.010	1) Engagement of Consultant 2) Networking including Bandwidth 3) Designing & Development of IT Policy portal 4) Innovation Fund 5) AVGC Sector		N/A	N/A	N/A	Target not amenable
Rural Grid for Broadband and Connectivity	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	100.000	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A
Promotion of Information Technology-Development of Information Technology Infrastructure (Cyber Security)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	28.500	0.010	In order to mitigate cyber attacks and to spread awareness, a Cyber Security training & monitoring center has been set up at Tech City, Guwahati.	It is proposed to start training to Govt. officials from the year 2021-22 after appointment of necessary resource persons.	N/A	In order to mitigate cyber attacks and to spread awareness, a Cyber Security training & monitoring center has been set up at Tech City, Guwahati.	N/A	Target not amenable

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Tech Village Project	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	47.500	0.010	N/A	N/A	N/A	N/A	N/A	N/A
District e-Governance Society Fund	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	0.000	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A
Subsidies and Grants for Operationalization of IT Policy	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	0.000	0.010	0.010	N/A	N/A	N/A	N/A	N/A	N/A
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	0.000	95.000	8.000	Initiation of a project for Digitization of Books, Periodicals, Manuscripts of Assamese Language to preserve the invaluable literary works of the state.	Work to be initiated	N/A	To preserve the invaluable literary works of the state.	No. of Books, Periodicals, Manuscripts of Assamese Language digitized and preserved	Target not amenable
State Share for North Eastern Regional Computer Security Incident Response Team(NERCISRT)	9-Industry Innovation and Infrastructure	9.1-Develop quality, reliable, 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	0.010	N/A	N/A	N/A	N/A	N/A	N/A

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	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	268.000	268.000	251.000	Land Development	Land to be Cultivated	176 Hec	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	326.690	299.770	218.370	Recovery of waste land to put in to use for productivity	Hectares of Land	195 Hec	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	23814.300	25358.870	15207.270	Schemes to be undertaken for providing safe drinking water	No. of households to be covered	4800	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									
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	1491.030	1396.980	1353.180	Community Sanitary Complex and Solid Liquid Waste Management by providing dustbins	No. of households to be covered	3500	Improvement of Sanitary and Solid Liquid waste	No. of households receiving benefits of the scheme	100%

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	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	8033.840	7969.080	9241.150	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	100%
	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	4725.070	3734.490	3963.040	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 increasing.	1) No. of women benefitted 2) No. of people employed 3) % increase in production of meat, milk and egg	Target not amenable
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	8230.000	7429.760	Improvement of Road connectivity	Length of roads to be constructed	115.00 km	Improvement of Road Communication Link	% of the District's (Karbi Anglong and West Karbi Anglong) connected	45%
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	390.000	5149.850	357.000	Construction/Renovation Departmental Buildings.	No. of buildings to be constructed	25 nos	Improvement of Accommodation facilities within the Department	No. of Officers and Staff of the Department to be accommodated	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	252.000	252.000	206.800	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	4 Nos.	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

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	3721.900	3405.730	3380.120	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	15410.150	12909.770	12999.370	To cover maximum no. of training and Awareness programme along with vaccination programme etc.	No. of training and Awareness programme along with vaccination programme etc. conducted	100%	1. Self sustainable livestock rearing. 2. Women empowerment. 3. Self employment generation.	No. of farmers benefitted	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									
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	32.300	32.300	29.140	Construction of Boundary walls, Repair & renovation of Dispensaries, Sub-Centers, Staff quarters, office buildings etc.	% of work to be completed	100%	Infrastructure development of veterinary services done.	% increase in production of meat, milk and egg	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	16481.190	16034.720	12965.450	Construction of Community Hall, Open Stage/Shed, RCC Ringwell, Roads, Market Shed etc.	No. of new constructions	117	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	3698.000	3542.000	Expected 22000 Hect. Of land will be protected from erosion.	Nos. of schemes to be Completed	65	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 people benefitted	100%
	6-Clean Water and Sanitation	6.5-By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate				Output expected from the Water Resources project will be 1. Protected the land and Public/ Government properties from severe river bank erosion.					
	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				2. Safeguard the system of road communication from severe bank erosion. 3. Safeguard cultivable land from severe bank					
Welfare of child, Divyang and Gender	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	3005.640	3010.180	2858.670	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	1) No. of PWD people benefitted 2) No. of Women Empowered 3) No. of persons rehabilitated	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									
	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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
	5-Gender Equality	5.1-End all forms of discrimination against all women and girls everywhere							Children and Divyang		
	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	3338.030	3130.630	2403.630	Laying of distribution system for providing safe drinking water	No. of households to be covered	6800	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									
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	421.060	386.690	369.760	Imparting Handloom Training	Maximum no. of trainings to be imparted	100%	Promotion of Socio economic Development and empowerment of women	No. of handloom weavers trained	100%
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	648.130	682.370	692.690	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 benefited 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 benefited	100%

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020-21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Specific time of seed sowing/Agril. tools and input and infrastructure development/Plants and Grafts distribution	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	2062.900	1848.810	1737.650	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%
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	830.000	810.000	Development of Tourist Spots, Roadside Amenities Centre and Tourist Lodges	No. of new schemes to be implemented	34	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	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	7182.160	8694.433	6882.030	To increase forest cover area by planting trees in vacant forest land	Land where plantation in nine Range of Forest land is to be done	1200 hectares	Protection and Survey of Forest area indirect employment opportunities through community forestry	% of forest areas covered by planting trees 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									

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 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020- 21	Budget Estimate 2021-22	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 <u>financial services</u>	200.000	200.000	158.100	Construction of Buildings	New Schemes/works to be completed	30 Nos	Improvement of infrastructure	% 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	130.000	100.000	Construction of Tourist Lodges etc	New Schemes/works to be completed	8 Nos	Boost tourism in the state and augmentation in revenue collection	1) No. of tourist lodges constructed 2) % increase in the no. of tourists 3) No. of people employed	Target not amenable
Survey of Forest	12-Responsible Consumption and Production	12.2-By 2030, achieve the sustainable management and efficient use of natural resources	577.500	577.500	550.000	To conduct survey of Forest	Land to be conducted survey upon	512 hec.	Protection and Survey of Forest area	Forest area to be demarcated through survey works	Target not amenable
	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	revised Estimate 2020- 21 [5]	Budget Estimate 2021-22 [6]	Output	Key Performance Indicator [8]	Target [9]	Outcome [10]	Key Performance Indicator [11]	Target [12]
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Social and Farm Forestry	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	577.500	577.500	550.000	Social and Farm Forestry	Land to be developed	502 hec.	1) Indirect employment opportunities through community forestry 2) Rehabilitation of old Jhum areas	% increase in the no. of persons employed in social and farm forestry	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									
	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									

Name of Scheme/ Programme	Sustainable Development Goals		Budgetary Outlays			Quantifiable Output/ Deliverable against the Outlay for FY 2021-22			Expected Outcome		
	Goal	Target	Actuals 2019-20	Revised Estimate 2020- 21	Budget Estimate 2021-22	Output	Key Performance Indicator	Target	Outcome	Key Performance Indicator	Target
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
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	5037.000	3535.000	3071.300	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 amenable
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	208.000	191.580	Development of Small Scale Industries through Exhibition/seminar, block-wise campaign, seminar cum workshop, study tour, grants-in-aid, departmental training Centres of different trade, Vocational Training etc.	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 amenable
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	265.000	241.800	Conduct activities for weaver upliftment	New Schemes/works to be completed	53 Nos	Self-employment for people with weaving skills	No. of weavers who benefitted from the schemes	Target not amenable
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	191.000	176.700	Establishment of Sericulture Farm	New Schemes/works to be completed	7 Nos.	Facilitating production of handloom products for economic upliftment of Rural people	% increase in the no. of persons employed	Target not amenable
Improvement of footpath and upgradation of drainage system	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	165.000	184.000	Establishment/Improvement of Small & Medium Town	New Schemes/works to be completed	6111 Mtr.	Beautification of Towns and Improvement of Commercial activities	% work to be completed for improvement of footpath and upgradation of drainage system	Target not amenable