

Output/ Outcome Framework for Schemes 2017-18 to 2019-20

Department Name	Soil Conservation Department
Grant No.	51
Directorate Name	Directorate of Soil Conservation
Amount (In Lakhs)	16695.26

Note: Schematic allocations are tentative. Actuals will depend on the head-wise provision under the Grant.

No.	Name of Scheme / Sub Scheme	Projected Final Outlay			Output/ Deliverables against the Outlay			Projected Medium Term Outcomes		Remarks
		2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	Assam Vision 2030 (SDG Goal No Supported)	Connected SDG Target.No	
[1]	[2]	[3]			[4]			[5]		[6]
1	Establishment (T.A./ D.A./ O.E. etc.)	5102.57000	7622.30000	8765.00000	18001 Nos.	18001 Nos.	18001 Nos.	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	Pay and Allowances of 1801 nos. of employees of the Soil Conservation Department
2	Building and Approach Road	30.00000	33.00000	36.30000	1 No.	3 No.	5 No.	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	
3	Land Capability Classification Map for the entire state	50.00000	55.00000	60.50000	1 No.	1 No.	1 No.	12-Responsible Consumption and Production	12.2-By 2030, achieve the sustainable management and efficient use of natural resources	
4	Pradhan Mantri Krishi Sinchayee Yojana (Central Share)	5500.00000	5750.00000	6000.00000	30,000 Ha.	35,000 Ha.	40,000 Ha.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	

									6-Clean Water and Sanitation	6.6-By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes.	
									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	
5	Pradhan Mantri Krishi Sinchayee Yojana (State Share)	611.11000	672.00000	739.00000	4,000 Ha.	4,500 Ha.	5,000 Ha.		6-Clean Water and Sanitation	6.5-By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate	
									15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	
									15-Life On Land	15.9-By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts	
6	Nature Conservation (Maintenance)	3.00000	3.50000	4.00000	12 Nos.	15 Nos.	19 Nos.		13-Climate Action	13.3-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
7	Protection of Riverine Land (River Training Project)	163.00000	180.00000	195.00000	3,000 RM	3,200 RM	3,600 RM		15-Life On Land	15.3-By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world	

8	Mitigation of Flash Flood in Guwahati City	350.00000	385.00000	425.00000	1,200 Ha.	1,300 Ha.	1,350 Ha.	11-Sustainable Cities and Communities	11.3-By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
9	Gully Control Project (Maintenance)	16.00000	17.50000	19.00000	32 Nos.	35 Nos.	40 Nos.	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	Marshy Land Development (Land Development)	100.00000	110.00000	120.00000	10 Nos.	11 Nos.	12 Nos.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
11	Land Development Project (Maintenance)	8.00000	10.00000	12.00000	30 Nos.	35 Nos.	40 Nos.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment

12	Land Reclamation	50.00000	55.00000	60.00000	275.00 Ha.	300.00 Ha.	320.00 Ha.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
13	Land Reclamation (Maintenance)	8.00000	10.00000	12.00000	80 Nos.	100 Nos.	120 Nos.	2-Zero Hunger	2.3-By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
14	Rural Infrastructure Development Fund (RIDF)	4500.00000	5000.00000	5500.00000	20,000 Ha.	22,000 Ha.	25,000 Ha.	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
15	Schedule Caste Sub Plan (SCSP)	150.00000	165.00000	175.00000	800 Ha.	1000 Ha.	1,200 Ha.	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions

									2-Zero Hunger	2.4-By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
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Output/ Outcome Framework for Schemes 2017-18 to 2019-20

Department Name	Environment & Forest Department
Grant No.	55
Directorate Name	Principal Chief Conservator of Forest
Amount (In Lakhs)	86497.73

Note: Schematic allocations are tentative. Actuals will depend on the head-wise provision under the Grant.

No.	Name of Scheme / Sub Scheme	Projected Final Outlay			Output/ Deliverables against the Outlay			Projected Medium Term Outcomes		Remarks
		2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	Assam Vision 2030 (SDG Goal No Supported)	Connected SDG Target.No	
[1]	[2]	[3]			[4]			[5]		[6]
1	Assam Project on Forest and Biodiversity Conservation (APFBC)	22086.89000	30000.00000	35000.00000	Forestry Conservation and Wildlife Preservation	Forestry Conservation and Wildlife Preservation	Forestry Conservation and Wildlife Preservation	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	Strengthening of communities on the fringes of the forests
								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	Encroachment/ Illegal Felling/ Poaching
								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	Encroachment/ Illegal felling
								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	Restoration of degraded land. Encroachment an issue

								15-Life On Land	15.4-By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development	
								15-Life On Land	15.5- Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species	Restoration of degraded land. Encroachment an issue
								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	Poaching an issue as international trade is involved. It requires multilateral coordination
								15-Life On Land	15.8-By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species	Weed management in national parks is a continuous effort, and may not yield results immediately
2	Protection of wildlife areas and habitat improvement	1725.00000	10000.00000	12500.00000	Wildlife conservation	Wildlife conservation	Wildlife conservation	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	Poaching
								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	Poaching. Multilateral multi agency coordination involved
3	Afforestation Programmes	887.78000	75000.00000	10000.00000	Increased Carbon Sequestration and Climate change mitigation	Increased Carbon Sequestration and Climate change mitigation	Increased Carbon Sequestration and Climate change mitigation	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	Illegal felling

								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	Illegal felling and encroachment
								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	Illegal felling and encroachment
								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	Community based nurseries/ plantations also included
4	Forestry Infrastructure	775.00000	150000.00000	20000.00000	Improved protection	Improved protection	Improved protection	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	15.7-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	
5	Training and Capacity Building of frontline Staff	100.00000	2500.00000	3500.00000	Motivation and increased output of staff	Motivation and increased output of staff	Motivation and increased output of staff	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	

6	Publicity and Awareness programmes	70.00000	250.00000	300.00000	Awareness among people for forestry and wildlife conservation	Awareness among people for forestry and wildlife conservation	Awareness among people for forestry and wildlife conservation	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	
7	Assam Biodiversity Board Scheme	50.00000	150.00000	150.00000	Biodiversity conservation	Biodiversity conservation	Biodiversity conservation	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	
8	Community Forestry plantations	350.00000	500.00000	550.00000	Community nurseries and plantations	Community nurseries and plantations	Community nurseries and plantations	13-Climate Action	13.1-Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	Communities participation
								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	
9	Interpretation Centres, Museums and Parks	5100.00000	10000.00000	10000.00000	Community awareness	Community awareness	Community awareness	15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements	
								15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	

10	Others	55316.00000	62000.00000	7000.00000	Support and Establishment cost	Support and Establishment cost	Support and Establishment cost	15-Life On Land	15.1-By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
								15-Life On Land	15.2-By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally

Output/ Outcome Framework for Schemes 2017-18 to 2019-20

Department Name	Panchayat & Rural Development Department
Grant No.	56
Directorate Name	Commissionerate, P&RD, Assam
Amount (In Lakhs)	311116.64

Note: Schematic allocations are tentative. Actuals will depend on the head-wise provision under the Grant.

No.	Name of Scheme / Sub Scheme	Projected Final Outlay			Output/ Deliverables against the Outlay			Projected Medium Term Outcomes		Remarks
		2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	Assam Vision 2030 (SDG Goal No Supported)	Connected SDG Target.No	
1	Rural Development programme including, National Social Assistance Programme (NSAP), (RGSA) central Finance Commission, State Finance Commission etc.	311116.64000	350000.00000	400000.00000	937028 beneficiaries to be provided pension	958756 beneficiaries to be provided pension	958756 beneficiaries to be provided pension	1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
2		0.00000	0.00000	0.00000	Capacity building and Training on Gaon Panchayat Development Plan and other training to 242513	Capacity building and Training on Gaon Panchayat Development Plan and other training to 242513	Capacity building and Training on Gaon Panchayat Development Plan and other training to 242513	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation	

3		0.00000	0.00000	0.00000	Preparation of Annual plans of 2200 GPs. Strengthening the delivery of basic services including water sanitation, Solid Liquid waste management, storm water drainage, maintenance of community assets, maintenance of roads, street light, burial grounds etc	Preparation of Annual plans of 2200 GPs. Strengthening the delivery of basic services including water sanitation, Solid Liquid waste management, storm water drainage, maintenance of community assets, maintenance of roads, street light, burial grounds etc	Preparation of Annual plans of 2200 GPs. Strengthening the delivery of basic services including water sanitation, Solid Liquid waste management, storm water drainage, maintenance of community assets, maintenance of roads, street light, burial grounds etc	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	
								1-Poverty Eradication	1.4-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	
								6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	
								16-Peace, Justice and Strong Institution	16.7-Ensure responsive, inclusive, participatory and representative decision-making at all levels	
4		0.00000	0.00000	0.00000	Supplement the resources of Local Self Governance in delivering the basic services. Providing Remuneration of PRI representatives	Supplement the resources of Local Self Governance in delivering the basic services. Providing Remuneration of PRI representatives	Supplement the resources of Local Self Governance in delivering the basic services. Providing Remuneration of PRI representatives	1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	

									1-Poverty Eradication	1.4-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	
									6-Clean Water and Sanitation	6.1-By 2030, achieve universal and equitable access to safe and affordable drinking water for all	

Output/ Outcome Framework for Schemes 2017-18 to 2019-20

Department Name	Panchayat & Rural Development Department
Grant No.	57
Directorate Name	Commissionerate, P&RD, Assam
Amount (In Lakhs)	400796.98

Note: Schematic allocations are tentative. Actuals will depend on the head-wise provision under the Grant.

No.	Name of Scheme / Sub Scheme	Projected Final Outlay			Output/ Deliverables against the Outlay			Projected Medium Term Outcomes		Remarks
		2017-18	2018-19	2019-20	2017-18	2018-19	2019-20	Assam Vision 2030 (SDG Goal No Supported)	Connected SDG Target.No	
[1]	[2]	[3]			[4]			[5]		[6]
1		0.00000	0.00000	0.00000						
2		0.00000	0.00000	0.00000						
3	MGNREGA	106030.51000	157318.96000	173050.86000	Generate 330 lakh persondays	Generate 490 lakh persondays	Generate 539 lakh persondays	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	
								1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	
								1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	

									1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
4	PMAY-G	217738.31000	239512.14000	263463.35000	167491 houses will be provided to rural eligible households	184240 houses will be provided to rural eligible households	202664 houses will be provided to rural eligible households		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
									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	NRLM	24043.06000	26447.36000	29092.10000	Promotion of 70000 Women SHGs through mobilizing 10.00 Lakh rural households; & financial assistance of Rs.100.00 crore to 70000 SHGs; A total of 30000 youth will be provided skill development training	Promotion of 90000 Women SHGs through mobilizing 10.00 Lakh rural households; & financial assistance of Rs.110.00 crore to 73000 SHGs; A total of 33000 youth will be provided skill development training	Promotion of 65000 Women SHGs through mobilizing 10.00 Lakh rural households; & financial assistance of Rs.80.00 crore to 66000 SHGs; A total of 35000 youth will be provided skill development training		1-Poverty Eradication	1.4-By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
									4-Quality Education	4.4-By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

6	SIRD	247.14000	271.85000	299.04000	Recurring Expenditure of SIPRD	Recurring Expenditure of SIPRD	Recurring Expenditure of SIPRD	17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation
7	DRDA Admin	3300.00000	3630.00000	3939.00000	Salary of DRDA officials	Salary of DRDA officials	Salary of DRDA officials	1-Poverty Eradication	1.1-By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
8	State on Priority Development (SoPD) -2501	49437.95000	58212.00000	64033.20000	One Panchayat Bhawan at State level; 324 GP buildings, Repairing of 221 GP buildings, Renovation of 171 GP buildings, Self employment to youth, farmers and women; Skill development; Water Supply system in 219 nos of Community toilets, engaging village Mobilizers at each 22,000 wards; Women SHG, Old age Pension to 7.8 lakhs beneficiaries			1-Poverty Eradication	1.2-By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
								1-Poverty Eradication	1.3-Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
								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

									6-Clean Water and Sanitation	6.2-By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	
									17-Partnership For The Goals	17.9-Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation	