



**ASSAM
BUDGET
2022-2023**

75
Azadi Ka
Amrit Mahotsav



GENDER BUDGET

**AS PRESENTED IN THE BUDGET SESSION
FOR THE YEAR 2022-2023**

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



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Name of the Department : **Animal Husbandry & Veterinary**
 Name of the concerned Head of Department : **Directorate of Animal Husbandry & Veterinary**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2403-00-103-1162-401-26-99- SOPD-G-GA-V	Poultry Farms-Broiler Raising Programme	Cutting across categories	Distribution of low input technology (lit) chicks to women beneficiaries to enhance meat and egg production. lit birds can be reared without high technology like a common backyard poultry	43.73000	76.00000	76.00000	45.60000
2	2403-00-104-1166-000-19-06- SOPD-G-GA-V	Sheep and Goat Farm-	Cutting across categories	To develop women empowerment through distribution of assam hill goat/ local variety of goat to the shg consisting of women beneficiaries to enhance meat production of the state and economic development of the beneficiaries. this scheme is likely to empowered women in decision making and economic independency in society	0.00000	415.90000	415.90000	395.10000
3	2403-00-103-1162-401-19-06- SOPD-G-GA-V	Poultry Farms-Broiler Raising Programme	Cutting across categories	Distribution day old chick (broiler) to the women beneficiaries to enhance meat production of the state and economic development of the beneficiaries	0.00000	32.00000	32.00000	45.60000
Total					43.73	523.90	523.90	486.30

Name of the Department : **Animal Husbandry & Veterinary**
 Name of the concerned Head of Department : **Directorate of Dairy Development**

Rupees in Lakhs

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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2404-00-001-0172-000-26-03-EE-GA-V	Head Quarters Establishment-.	Cutting across categories	Training on office administration will be given to women dairy officers & staff	0.00	11.12	11.12	10.01
2	2404-00-102-1185-000-15-99-SOPD-G-GA-V	General Development-.	Cutting across categories	Women entrepreneurs will be benefitted by way of value addition of milk	0.00	96.00	96.00	144.40
3	2404-00-102-1185-000-19-99-SOPD-G-GA-V	General Development-.	Cutting across categories	Women beneficiaries will get the benefit	0.00	58.24	58.24	69.16
4	2404-00-001-0172-000-05-01-EE-GA-V	Head Quarters Establishment-.	Cutting across categories	Women unemployed will get employment	0.51	5.40	5.40	4.86
5	2404-00-102-1185-000-26-99-SOPD-G-GA-V	General Development-.	Cutting across categories	Women dairy farmers will be organised to form dairy cooperative societies beneficiary will be benefitted	0.00	10.32	10.32	12.26
6	2404-00-191-5862-000-32-99-SOPD-ODS-GA-V	Organisation of 200 Dairy Co operatives Society	Cutting across categories	Women dairy cooperative societies will be benefitted	0.00	80.00	80.00	95.00
7	2404-00-191-5862-000-19-06-SOPD-G-GA-V	Organisation of 200 Dairy Co operatives Society	Cutting across categories	Women dairy farmers of dairy cooperative society will get better price.	0.00	56.00	56.00	57.00
8	2404-00-109-1193-000-26-03-SOPD-G-GA-V	Training in Dairy Science-.	Cutting across categories	Women dairy farmers will be trained on value addition, rearing of cattle etc.	0.00	24.00	24.00	22.80
9	2404-00-102-4526-000-26-99-SOPD-ODS-GA-V	Umbrella Scheme for production of milk-.	Cutting across categories	Women dairy farmers will be benefitted	0.00	4000.00	4000.00	3272.75



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10	2404-00-001-0172-000-05-01-SOPD-G-GA-V	Head Quarters Establishment-	Cutting across categories	Eligible women candidate will get preference	0.00	0.00	0.00	36.48
11	2404-00-001-0240-000-05-01-SOPD-G-GA-V	Subordinate Establishment-	Cutting across categories	Eligible women candidate will get preference	0.00	0.00	0.00	0.01
12	2404-00-192-1194-000-05-01-SOPD-G-GA-V	Administration-	Cutting across categories	Engagement of professional service for smooth functional of office of 6 nos of town milk supply scheme	0.00	0.00	0.00	54.72
Total					0.51	4341.08	4341.08	3779.45

Name of the Department : **Co-operation Department**

Name of the concerned Head of Department : **Registrar of Cooperative Societies**

Rupees in Lakhs

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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2425-00-108-0526-000-32-99- SOPD-G-GA-V	Subsidy to Women Cooperative Society-	Cutting across categories	For empowerment of women.	36.85	16.00	16.00	15.20
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
2	2425-00-108-0245-000-32-99- SOPD-G-GA-V	Subsidy to Other Co-Operatives-	Cutting across categories	For empowerment of women.	44.50	48.00	48.00	285.00
Total					81.35	64.00	64.00	300.20

Name of the Department : **Education (Higher) Department**

Name of the concerned Head of Department : **Directorate of Higher Education**

Rupees in Lakhs

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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2202-03-800-0800-406-32-99- SOPD-G-GA-V	Other Expenditure-Free Text Books upto Degree Level/PG Level	Cutting across categories	To provide free text books to students pursuing UG and PG courses.	5,090.90	4,072.00	4,072.00	5,100.00
2	2202-03-800-0800-412-10-01- SOPD-G-GA-V	Other Expenditure-Scholarship Scheme for Minority Girls Student	Cutting across categories	Providing scholarship to minority girls students	0.00	80.00	80.00	23.75
3	4202-01-203-2580-000-13-99- SOPD-ODS-GA-V	Establishment of nine women college-	Cutting across categories	Establishment of women college at minority areas	0.00	4,000.00	4,000.00	0.10
4	2202-03-800-0800-HE8-32-99- SOPD-G-GA-V	Other Expenditure-Mobility Grant for P.G. Students studying in State Universities	Cutting across categories	Mobility grant of Rs 10,000 per year to girl students pursuing Post Graduate courses.	0.00	0.00	0.00	401.57
Total					5090.90	8152.00	8152.00	5525.42

Name of the Department : **Education (Secondary) Department**

Name of the concerned Head of Department : **Directorate of Adult Education**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2202-04-103-3886-000-32-99- SOPD-G-GA-V	State (Rural) Literacy FunctionalProgramme-	Cutting across categories	To provide literacy drive amongst illiterate adults.	0.00	0.00	0.00	750.00
Total					0.00	0.00	0.00	750.00

Name of the Department : **Education (Technical) Department**

Name of the concerned Head of Department : **Directorate of Technical Education**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2203-00-001-0161-827-32-99-SOPD-G-GA-V	General-Women university	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	0.00	0.00	0.00	9.50
2	2203-00-001-0161-833-32-99-CSS-GA-V	General-Construction of women hostel in the Polytechnic	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	12.94	536.62	536.62	500.00
3	4202-02-105-0161-403-13-99-SOPD-ODS-GA-V	General-Infrastructure Development of Women University	Cutting across categories	To improve the performance of the students and will also have an emphasis on a student friendly ambience, activity and value based learning	0.00	800.00	800.00	9.50
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
4	2203-00-107-3027-000-10-01-EE-GA-V	State Scholarship-	Cutting across categories	Scholarship for 100 meritorious girls student @ Rs.30,000/- each	143.60	144.00	144.00	144.00
Total					156.54	1480.62	1480.62	663.00

Name of the Department : **Finance Department**

Name of the concerned Head of Department : **Institutional Finance**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2052-00-090-0417-555-32-99-SOPD-ODS-GA-V	Director Institutional Finance Cell-Orunodoi	Cutting across categories	To provide monthly financial assistance of Rs 1000/- to every household of assam headed by a woman	1,37,872.95	1,80,000.00	1,86,025.00	2,00,000.00
2	2052-00-090-0417-352-32-99-SOPD-ODS-GA-V	Director Institutional Finance Cell-Micro Entrepreneurs Support Fund	Cutting across categories	To provide relief to women entrepreneurs who are unable to repay loans taken from micro-finance institutions timely and also to motivate the women entrepreneurs who are repaying such loans regularly as incentive	0.00	3,000.00	2,53,000.00	2,50,000.00
Total					137872.95	183000.00	439025.00	450000.00

Name of the Department : **Food, Civil Supplies & Consumer Affairs Department**
 Name of the concerned Head of Department : **Directorate of Food, Civil Supplies & Consumer Affairs**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2408-01-102-4732-444-33-01- SOPD-G-GA-V	National Food Security Scheme-ANNA Yojana, Free Rice	Cutting across categories	To provide free rice to 1,22,48,078 nos of women beneficiaries to live a life of dignity.	52,256.12	39,008.45	52,886.65	48,868.05
Total					52256.12	39008.45	52886.65	48868.05

Name of the Department : **Handloom, Textiles & Sericulture Department**
 Name of the concerned Head of Department : **Directorate of Handloom and Textiles**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2851-03-103-0013-985-32-99- SOPD-G-GA-V	District Development Schemes-Economic Upliftment of Weavers	Cutting across categories	Increase the income level of the weavers by 30%	0.00	189.60	189.60	190.00
2	2851-03-103-0013-345-32-99- SOPD-G-GA-V	District Development Schemes-HANDLOOM CLUSTER DEVELOPMENT PROGRAMME	Cutting across categories	Expected to enhance income level by 30%	0.00	600.00	600.00	570.00
3	2851-03-103-0013-346-32-99- SOPD-G-GA-V	District Development Schemes-HANDLOOM MODEL VILLAGE	Cutting across categories	Expected to enhance income level of weavers by 30%	0.00	240.00	240.00	228.00
4	2851-03-103-3018-348-32-99- SOPD-G-GA-V	Handloom Production Centre-Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit	Cutting across categories	Self employment and increase of income level by 20%	128.33	934.40	934.40	887.30
5	2851-03-103-0013-347-32-99- SOPD-ODS-GA-V	District Development Schemes-Procurement of Gamocho, Aronai etc from indigenous weavers	Cutting across categories	To provide marketing platform to increase selling volume	0.00	8000.00	8000.00	7600.00
Total:					128.33	9964.00	9964.00	9475.30

Name of the Department : **Handloom, Textiles & Sericulture Department**

Name of the concerned Head of Department : **Directorate of Sericulture**

Rupees in Lakhs

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					2020-21	2021-22	2021-22	2022-23
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2851-01-001-1735-000-32-99- SOPD-G-GA-V	Directorate of Sericulture-	Cutting across categories	For up-gradation of livelihood of women sericulture farmers	0.00	19.20	19.20	23.94
Total					0.00	19.20	19.20	23.94



Name of the Department : **Health and Family Welfare Department**

Name of the concerned Head of Department : **NHM**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2210-03-800-3594-987-32- 99-SOPD-G-GA-V	National Health Mission (NHM)-108- Mrityunjay	Cutting across categories	SOPD- 108-Mrityunjay: Referral Transport Services - women.	1,050.00	4,254.65	4,254.65	4,041.92
2	2210-03-800-3594-994-32- 99-SOPD-G-GA-V	National Health Mission (NHM)-Assistance to widows of AIDS victim under AIDS Control Society	Widows	To give one time financial support to the widows infected/affected by HIV aids @Rs. 1.00 (L) each	47.50	8.00	8.00	9.50
3	2210-03-800-3594-666-32- 99-SOPD-G-GA-V	National Health Mission (NHM)-Scheme for ASHA Welfare, GIA to NHM	Cutting across categories	SOPD -ASHA welfare scheme: this is a state sponsored scheme to provide financial assistance to ashas and asha supervisors in case of death and medical reimbursement.	190.00	160.00	160.00	142.50
4	2210-03-800-3594-927-32- 99-CSS-GA-V	National Health Mission (NHM)-Central Share	Cutting across categories	1) NHM - ASHA benefit package : to provide social security to the ashas. 2) NHM - ASHA routine incentive :to provide performance/other incentives ashas 3) NHM - maternal health including jssk, jsy : to provide comprehensive maternal health care including JSY, JSSK antenatal care, delivery care, postnatal care, comprehensive abortion care , vhhnd etc. 4) NHM - infrastructure maintenance (regular staffs salary under DHS-FW) : women empowerment - salary of regular anm under DHS (FW). 5) NHM - family planning : family planning services. 6) NHM - free drugs services : to provide free drugs & consumables to the women. 7) NHM - free diagnostic services : to provide free diagnostic services to the women. 8) NHM - hr : women empowerment - salary of female employees. 9) NHM - referral transport : referral transport services - women. 10) NHM - mch wing : infrastructure development for special maternal & new born care. Note : these above activities come under 100% gender-specific scheme under CSS but covers 77.986% of the total proposed budget under this scheme head.	1,70,347.28	1,45,800.00	2,36,976.22	1,80,692.00
5	2210-03-800-3594-125-32- 99-SOPD-G-GA-V	National Health Mission (NHM)-Compensation of Wages to Pregnant Women Workers of Tea Gardens	--	Sopd -compensation of wages to pregnant women workers of tea gardens: this is a state sponsored scheme for for pregnant women of tea garden areas of assam taken up under state health budget for better health and nutrition by providing rs.12,000 to each pregnant woman of tea garden areas so that she can better look after herself and her unborn baby without compromising the livelihood of her family.	0	800	2,300.00	950
6	2210-03-800-3594-132-32- 99- SOPD-G-GA-V	National Health Mission (NHM)-Free Drugs & Consumable Including Tea Gardens	Cutting across categories	Sopd - free drugs services including tg hospitals: to provide free drugs & consuamles to the women.	18,150.00	14,400.00	24,400.00	13,680.00
7	2210-03-800-3594-138-32-99- SOPD-G-GA-V	National Health Mission (NHM)-Honorarium of ASHAs	Cutting across categories	SOPD - honorarium of asha: this is a state sponsored scheme to increase assured income of ashas to motivate them to provide better healthcare services to the people.	3,677.18	3,124.42	3,905.42	3,710.24

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8	2210-03-800-3594-328-31-99- SOPD-G-GA-V	National Health Mission (NHM)-Remuneration of ASHA Supervisor	Cutting across categories	SOPD - remuneration of ASHA supervisor: this is a state sponsored scheme to increase assured income of ASHA supervisors to motivate them to provide better healthcare services to the people.	491.97	384.48	480.6	456.57
PART B : Budget outlay/expense for Gender-Specific Components within Other Institutions / Schemes / Programmes								
9	2210-03-800-3594-827-32-99- SOPD-G-GA-V	National Health Mission (NHM)-Arogya Nidhi	Cutting across categories	SOPD - Arogya Nidhi: to provide financial assistance upto Rs. 3 lakh to the patients (for those annual family income upto Rs. 5 lakh) for treatment.	950	800	1,000.00	950
10	2210-03-800-3594-124-32-99- SOPD-G-GA-V	National Health Mission (NHM)-Atal Amrit Abhijan Universal Health Assurance	--	To provide cashless assistance upto Rs. 2.00 lakh to the bpl patients (for those annual family income upto Rs. 1.20 lakh) and APL patients (for those annual family income is above than Rs. 1.20 lakh but upto Rs. 5.00 lakh) for treatment.	950	7,235.00	7,235.00	8,000.00
Total					195853.93	176966.55	280719.89	212632.73

Name of the Department : **Home Department**
 Name of the concerned Head of Department : **Director General of Police**

Rupees in Lakhs

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PART A : Budget Outlay/ Expense for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2055-00-101-0442-344-04-04- CSS-GA-V	Criminal Investigation Department-Women Help Desk in Police Station	Cutting across categories	To empower women	0	29.16	54	54
2	2055-00-101-0442-344-04-06- CSS-GA-V	Criminal Investigation Department-Women Help Desk in Police Station	Cutting across categories	To empower women	0	32.4	36	40.26
PART B : Budget outlay/expense for Gender-Specific Components within Other Institutions / Schemes / Programmes								
3	2055-00-109-0145-000-01-01- EE-GA-V	District Police Proper	Cutting across categories	For women police	1,04,742.27	1,30,731.08	1,35,731.08	2,73,576.38
Total:					104742.27	130792.64	135821.08	273670.64



GENDER BUDGET

Name of the Department : **Industries and Commerce Department**
 Name of the concerned Head of Department : **Commissionerate of Industries & Commerce**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2852-80-001-0172-957-26-03- SOPD-G-GA-V	Head Quarters Establishment-Training Programme for Women Entrepreneurs	Cutting across categories	To provide training for women entrepreneurs	47.50	80.00	80.00	95.00
2	2852-80-001-0172-C01-26-99- SOPD-G-GA-V	Head Quarters Establishment-Conducting programme for SC/ST & women entrepreneur under Procurement Preference Policy, 2015	Cutting across categories	For conducting programme for SC/ST & women entrepreneur under procurement preference policy, 2015	0.00	0.00	0.00	95.00
3	2852-80-001-0172-SB1-26-99- SOPD-G-GA-V	Head Quarters Establishment-Various activities under State Bamboo Development Agency (SBDA)	Cutting across categories	For implementation of various activities in bamboo sector of the state under state bamboo development authority, the fund demand is proposed.	0.00	0.00	0.00	95.00
Total					47.50	80.00	80.00	285.00

Name of the Department : **Labour & Welfare Department**
 Name of the concerned Head of Department : **Commissionerate of Labour**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
1	2230-01-001-5876-000-32- 99-SOPD-ODS-GA-V	Formation of Labour Welfare Society-	Adolescent (in the age group of 10-19 years)	To provide immediate aid to the released bonded labour for rehabilitation and welfare of different categories of labours such as domestic workers etc.	0.00	260.55	260.55	247.00
Total					0.00	260.55	260.55	247.00

Name of the Department : **Panchayat & Rural Development Department**

Name of the concerned Head of Department : **Commissionerate of P&RD, Assam**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2515-00-102-0318-000-32-99- CSS-GA-V	National Social Assistance Programme (NSAP)	Cutting across categories	To provide financial security to the BPL family.	0.00	20557.87	24759.66	25402.95
2	2515-00-102-2657-000-32-99- CSS-GA-V	Indira Gandhi National Widow Pension Scheme (IGNWPS)-	Widows	To provide financial security to the widows of the BPL family	0.00	3450.65	4161.19	4497.44
3	2501-01-800-4921-927-32-99- CSS-GA-V	National Rural Livelihood Mission (NRLM)-Central Share	Cutting across categories	Reducing poverty of rural women by enabling gainful self employment and skill wage employment through SHG.	33299.90	40869.09	40869.09	38136.28
4	2505-02-101-4866-927-32-99- CSS-GA-V	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)- Central Share	Cutting across categories	Raising income of the rural poor women by providing unskilled works.	51841.06	90717.98	90717.98	50000.00
5	2501-01-800-0318-504-32-99- SOPD-G-GA-V	National Social Assistance Programme (NSAP)-Old Age Pension Scheme	Widows	Bridha Pension Achari	28425.09	40200.00	45088.63	42833.60
6	2501-01-800-2529-000-32-99- SOPD-G-GA-V	Indira Miri widow pension achari for age group 18 to 59 years left out from IGNWPS under NSAP & one time Grant of Rs 25000/--	Widows	Improvement of financial status of widows to overcome immediate financial distress after death of husband.	7125.00	4704.36	4704.36	7315.00
7	2501-01-800-2629-000-32-99- SOPD-G-GA-V	New Pension Scheme for unmarried WOMEN ABOVE 40 for 66000 Nos. beneficiaries @300/- per beneficiary -	Divorced / Unmarried women	To provide pension for unmarried women above 40 years.	0.00	205.18	205.18	49.12
8	2216-03-105-5689-927-35-99- CSS-GA-V	Pradhan Mantri Awas Yojana (Gramin) (PMAY-G)-Central Share	Cutting across categories	For providing house to rural poor women	150342.50	236925.00	486925.00	350000.00
9	2501-01-800-4597-927-32-99- CSS-GA-V	National Rural Economic Transformation Project (NRETP)-Central Share	Cutting across categories	Women empowerment through self-sustainable economic activities.	0.00	0.00	1000.01	3968.00
10	2501-01-800-4598-928-32-99- SOPD-SS-GA-V	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU-GKY)- State Share	Cutting across categories	To provide skill development training to unemployed women for gainful employment.	0.00	0.00	0.00	43.58
11	2501-01-800-4599-927-32-99- CSS-GA-V	Start-up Village Entrepreneurs Programme (SVEP)- Central Share	Cutting across categories	The start up village entrepreneurship program is a sub component of Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (day-NRLM) of the ministry of rural development. SVEP aims to support entrepreneurs in rural areas to set up local enterprises.	0.00	0.00	0.00	168.75
12	2501-01-800-4599-928-32-99- SOPD-SS-GA-V	Start-up Village Entrepreneurs Programme (SVEP)- State Share	Cutting across categories	The start up village entrepreneurship program is a sub component of deendayal antyodaya yojana – national rural livelihoods mission (day-NRLM) of the ministry of rural development. SVEP aims to support women entrepreneurs in rural areas to set up local enterprises	0.00	0.00	0.00	18.75
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
13	2501-01-800-4596-927-32-99- CSS-GA-V	Rural Self Employment Training Institute (RSETI)-Central Share	Cutting across categories	To impart skill development training to unemployed women for gainful employment.	0.00	0.00	0.00	121.93
Total					271033.55	437630.13	698431.10	522555.40

Name of the Department : **Revenue and Disaster Management Department**

Name of the concerned Head of Department : **Directorate of Land Records and Surveys**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2030-03-001-0341-032- 26-99- SOPD-ODS-GA-V	Inspector General of Registration-Arundhati Gold Scheme	Married women	Financial assistance of Rs. 40000/- to the newly married bride whose annual family income is below 5 lakhs	3,000.00	4,000.00	4,000.00	3,838.00
Total					3000.00	4000.00	4000.00	3838.00

Name of the Department : **Science & Technology Department**

Name of the concerned Head of Department : **Directorate of Science & Technology**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
1	3425-60-600-MP1*-000- 26-99-SOPD-ODS-GA-V	Mentoring Programme (CM's Bigyan Pratibha Sandhan)-	Cutting across categories	To identify and nurture 100 young scientific minds including 50% girls every year from secondary level	0.00	0.00	0.00	50.00
Total					0.00	0.00	0.00	50.00

Name of the Department : **Skill, Employment & Entrepreneurship Department**

Name of the concerned Head of Department : **Directorate of Employment & Craftsman Training**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2230-03-003-0917-113- 01- 01-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	67.6	73.93	73.93	75.24
2	2230-03-003-0917-113- 04- 99-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0.37	1.08	1.08	0.97
3	2230-03-003-0917-113- 04- 03-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	1.71	1.71	1.71
4	2230-03-003-0917-111- 01- 01-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	60.45	76.71	76.71	91.46
5	2230-03-003-0917-111- 04- 03-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	1.17	1.17	1.17

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
6	2230-03-003-0917-111-04- 99-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0.47	0.54	0.54	0.49
7	2230-03-003-0917-111-19- 99-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	3.15	3.15	2.84
8	2230-03-003-0917-113-19- 99-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	2.21	2.21	1.99
9	2230-03-003-0917-111-10- 02-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.81	0.81	0.81
10	2230-03-003-0917-111-01- 12-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.01	0.01	1.04
11	2230-03-003-0917-113-01- 12-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.01	0.01	1.7
12	2230-03-003-0917-113-10- 02-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.5	0.5	0.5
13	2230-03-003-0917-111-04- 02-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.54	0.54	0.49
14	2230-03-003-0917-113-04- 02-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.27	0.27	0.24
15	4250-00-800-5889-000-13-99- SOPD-ODS-GA-V	Construction of girls hostel at ITI women-	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	27.9	80	80	23.75
16	2230-03-003-0917-111-03- 99-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.16	0.16	0.14
17	2230-03-003-0917-113-03- 99-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.26	0.26	0.23
18	2230-03-003-0917-111-05- 09-EE-GA-V	Industrial Training School-Establishment of Womens ITI, Guwahati	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.1	0.1	0.09
19	2230-03-003-0917-113-05- 09-EE-GA-V	Industrial Training School-Regional ITI for Womens Student Training, Tinsukia	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.41	0.41	0.37
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
20	2230-03-003-0917-104-01- 01-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	2,898.34	3,313.17	3,313.17	3,885.29
21	2230-03-003-0917-104-04-03-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	60.3	60.3	60.3
22	2230-03-003-0917-104-10-02-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	8.08	24.3	24.3	24.3
23	2230-03-003-0917-104-17-99-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	2.97	2.97	2.67



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
24	2230-03-003-0917-104-19- 99-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	21.98	94.5	94.5	85.05
25	2230-03-003-0917-110-01- 01-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	547.21	341.87	341.87	431.75
26	2230-03-003-0917-110-04- 03-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Industrial training for women	0	22.5	22.5	22.5
27	2230-03-003-0917-110-10- 02-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0.15	10.8	10.8	10.8
28	2230-03-003-0917-104-11- 99-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	1.17	1.17	1.05
29	2230-03-003-0917-110-04 -99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	10.54	12.6	12.6	11.34
30	2230-03-003-0917-110-19- 99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	15.07	15.07	13.56
31	2230-03-003-0917-110-17- 99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	0.9	0.9	0.81
32	2230-03-003-0917-104-01- 12-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 2 nos. of ITIs	0	0.01	0.01	42.44
33	2230-03-003-0917-110-01- 12-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Amount is estimated for payment of arrear salary to the incumbents under ITI for women, guwahati.	0	0.01	0.01	11.1
34	2230-03-003-0917-110-01- 16-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Amount is estimated for payment of fixed pay salary to the 5 nos. of incumbents under ITI for women, nalbari.	0	248.04	248.04	285.54
35	2230-03-003-0917-110-04- 02-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	1.62	1.62	1.46
36	2230-03-003-0917-104-03- 99-EE-GA-V	Industrial Training School-Industrial Training Institute, Assam	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0.54	6.3	6.3	5.67
37	2230-03-003-0917-110-03- 99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0.09	3.96	3.96	3.56
38	2230-03-003-0917-110-05- 09-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	Cutting across categories	Special training facilities have been created for girls and women through 1 nos. of ITIs	0	2.97	2.97	2.67
39	2230-03-003-0916-127-26- 99-SOPD-G-GA-V	Craftsman Training Schemes-Online Admission including internet connectivity	Cutting across categories	To facilitate applicants to submit online application for admission in ITIs in assam with transparency and accessibility of all in the state of assam.	23.42	24	24	28.5
Total					3667.14	4430.63	4430.63	5135.59

Name of the Department : **Social Welfare Department**
 Name of the concerned Head of Department : **Directorate of Social Welfare**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2235-02-102-0177-871-32-99- SOPD-ODS-GA-V	Implementation of Intagrated Child Development Service Scheme (ICDS)- Anganwadi Employees Welfare Fund	Cutting across categories	A. improvement in the health and nutritional status of children, pregnant & lactating mothers. B.To improved the nutritional status and health of the women C. To improved their socio- economic status D. Reduction in the incidence of their mortality and school drop out.	0.00	400.00	400.00	2375.00
2	2235-02-101-0205-280-32-99- SOPD-G-GA-V	Other Welfare Schemes- Vocational Training & Rehabilitation	Cutting across categories	To provide divyang beneficiaries one time grant of Rs.20,000 each	0.00	1.60	1.60	1.67
3	2235-02-103-2969-000-32-99- SOPD-G-GA-V	FINANCIAL ASSISTANCE & SUPPORT SERVICES TO VICTIMS OF RAPE-	Cutting across categories	To provide all support and financial assistance to rape victims.	0.00	40.00	40.00	95.00
4	2235-02-103-2877-927-32-99- CSS-GA-V	Pradhan Mantri Matru Vandana Yojana (PMMVY)-Central Share	Married women	Maternity benefit program to pregnant & lactating women.	998.56	1325.09	1325.09	337.79
5	2235-02-103-2877-928-32-99- SOPD-SS-GA-V	Pradhan Mantri Matru Vandana Yojana (PMMVY)-State Share	Pre-Natal (37 weeks prior to child birth)	Maternity benefit program to pregnant & lactating women.	1064.68	130.88	1194.52	965.67
6	2235-02-103-2889-927-32-99- CSS-GA-V	Scheme for Adolescent Girls (SAG)-Central Share	Adolescent (in the age group of 10-19 years)	Upgrade their home based skill, life skill and vocational skill for self development and empowerment of adolescent girls age group of 11-14 years (out of school)	244.65	1676.70	1676.70	1500.00
7	2235-02-103-2889-928-32-99- SOPD-SS-GA-V	Scheme for Adolescent Girls (SAG)-State Share	Adolescent (in the age group of 10-19 years)	Upgrade their home based skill, life skill and vocational skill for self development and empowerment of adolescent girls age group of 11-14 years (out of school)	52.33	165.60	165.60	166.67
8	2235-02-103-6000-927-32-99- CSS-GA-V	IMPLEMENTATION OF UJJWALA SCHEME- Central Share	Cutting across categories	To provide shelter, food, clothing, counsclling and health care as well as economic and social security of women victims (immoral trafficking)	0.00	162.80	200.99	100.00
9	2235-02-103-6000-928-32-99- SOPD-SS-GA-V	IMPLEMENTATION OF UJJWALA SCHEME- State Share	Cutting across categories	To provide shelter, food, clothing, counsclling and health care as well as economic and social security of women victims (immoral trafficking)	0.00	16.07	24.61	12.50
10	2236-02-101-0976-927-32-99- CSS-GA-V	Special Nutrition Programme (PMGY)- Central Share	Girl Child (0-9 years)	To provide supplementary food support to all children below 6 years along with micronutrient supplement	50996.03	48600.00	62495.86	48600.00
11	2235-02-102-0177-927-32-99- CSS-GA-V	Implementation of Intagrated Child Development Service Scheme (ICDS)-Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00	2320.65	2670.53	21059.00
12	2235-02-103-0957-000-14-99- EE-GA-V	Vocational Training and Rehabilitation Centre For Women, Guwahati-	Cutting across categories	To provide vocational traing to 18 to 38 years women and girls provide grant for self employment.	0.00	35.37	35.37	31.83
13	2235-02-103-2320-927-32-99- CSS-GA-V	Implementation of Mahila Sakti Kendra Scheme-Central Share	Cutting across categories	Awareness among rural women (block level) with help of 200 nos. of student volunteers in 7 nos. of aspirational districts	473.79	963.50	963.50	421.17
14	2235-02-103-2320-928-32-99- SOPD-SS-GA-V	Implementation of Mahila Sakti Kendra Scheme-State Share	Cutting across categories	Awareness among rural women (block level) with help of 200 nos. of student volunteers in 7 nos. of aspirational districts	55.17	95.16	95.16	46.80
15	2235-02-103-5975-927-32-99- CSS-GA-V	SWADHER GREH SCHEME-Central Share	Cutting across categories	To provide institutional support for rehabilitation of women victims of difficult circumstances	0.00	162.00	162.00	100.00



#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
16	2235-02-103-5975-928-32-99- SOPD-SS-GA-V	SWADHER GREH SCHEME-State Share	Cutting across categories	To provide institutional support for rehabilitation of women victims of difficult circumstances	0.00	16.00	16.00	12.50
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
17	2236-02-800-0973-873-32-99- CSS-GA-V	Others-Implementation of National Nutrition Mission (POSHAN Abhiyaan)	Cutting across categories	To end all forms of malnutrition, stunting and wasting and address the nutritional needs of adolescent girls, pregnant and lactating women.	14,916.79	3,645.00	3,645.00	3,045.00
18	2236-02-800-0973-873-32-99- SOPD-SS-GA-V	Others-Implementation of National Nutrition Mission (POSHAN Abhiyaan)	Cutting across categories	To end all forms of malnutrition, stunting and wasting and address the nutritional needs of adolescent girls, pregnant and lactating women.	0.00	360.00	360.00	160.25
19	2235-02-102-0177-928-32-99- SOPD-SS-GA-V	Implementation of Intagrated Child Development Service Scheme (ICDS)-State Share	Pre-Natal (37 weeks prior to child birth)	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status .	0.00	86.40	86.40	1,790.66
20	2236-02-101-0976-928-32-99- SOPD-SS-GA-V	Special Nutrition Programme (PMGY)- State Share	Cutting across categories	To provide supplementary food support pregnant and lactating mother along with micronutrient supplement	0.00	0.00	0.00	5,400.00
Total					68802.00	60202.82	75558.93	86221.51

Name of the Department : **Sports & Youth Welfare Department**

Name of the concerned Head of Department : **Directorate of Sports and Youth Welfare**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2204-00-800-0800-982-26-99- SOPD-G-GA-V	Other Expenditure-Training Programme for Front Ranking Player	Adolescent (in the age group of 10-19 years)	Participation of women in the games and to identify and promote talent of women in the state.	0.00	40.00	40.00	380.00
2	2204-00-800-5855-000-32-99- SOPD-ODS-GA-V	Holding of FIFA World Cup U-17-	Adolescent (in the age group of 10-19 years)	Participation of women in the games and to identify and promote talent of women in the state.	0.00	40.00	40.00	0.10
3	2204-00-800-0800-SY2-26-99- SOPD-G-GA-V	Other Expenditure-MP level Sports Competition	Adolescent (in the age group of 10-19 years)	Participation of women in the games and to identify and promote talent of women in the state.	0.00	0.00	0.00	332.50
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
4	2204-00-104-0000-000-26-04- SOPD-G-GA-V	Other Charges-Organization of Events/ Fairs & Functions	Adolescent (in the age group of 10-19 years)	Participation of women in the games and to identify and promote talent of women in the state.	0.00	50.00	223.77	196.35
Total					0.00	130.00	303.77	908.95

Name of the Department : **Tea Tribes Welfare Department**
 Name of the concerned Head of Department : **Directorate of Tea Tribes Welfare, Assam**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2225-03-800-5622-000-32-99- TG-IB-GA-V	Grants @ 25000/- to 1000 women SHG-	Cutting across categories	The objective of the scheme is to extend financial assistance in the form of grants to women self-help groups of tea tribes' community to be utilized for taking up income generation activities towards enhancement of their family incomes and livelihoods.	100.00	247.50	400.00	250.00
2	2225-03-800-2369-000-32- 99-SOPD-G-GA-V	Financial Assistance for ANM/ GNM/Technical Courses-	Cutting across categories	The objective of the scheme is to provide assistance to the youths of the tea tribes community for training of anm/gnm/para-medical and other job assured technical and professional diploma & degree courses with minimum 1 (one) year duration in both government and non-government institutes.	87.37	250.00	415.00	400.00
3	2225-03-800-5977-000-17- 05-SOPD-G-GA-V	Repairing & Maintenance of Tea Tribes Boys & Girls Hostel-No Sub Sub Head	Cutting across categories	To provide safe and secured hostel facilities to girl students	0.00	150.00	150.00	600.00
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
4	2225-03-800-5913-000-32- 99-SOPD-G-GA-V	Awareness programme on child/human trafficking, Family planning, Legal awareness, Health etc-	Adolescent (in the age group of 10-19 years)	The main aim of the scheme is to create awareness amongst the tea tribes community regarding child and human trafficking and family planning.	0.00	0.00	0.00	100.00
5	2225-03-800-4748-000-19- 99-SOPD-G-GA-V	Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel-	Cutting across categories	To provide safe and secured hostel facility to girl students of tea tribes community	0.00	100.00	100.00	100.00
Total					187.37	747.50	1065.00	1450.00

Name of the Department : **Urban Development Department**
 Name of the concerned Head of Department : **Directorate of Municipal Administration**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
1	2217-05-800-4093-928-32-99- SOPD-SS-GA-V	National Urban Livelihood Mission (NULM)-State Share	Married women	Economic upliftment of women in urban areas by forming SHGs and providing financial assistance through revolving fund	147.91	310.73	1,534.28	741.12
2	2217-05-800-4093-927-32-99- CSS-GA-V	National Urban Livelihood Mission (NULM)-Central Share	Married women	Economic upliftment of women in urban areas by forming SHGs and providing financial assistance through revolving fund	896.65	2,681.10	2,681.10	6,670.00
Total					1044.56	2991.83	4215.38	7411.12



Name of the Department : **Welfare of Plain Tribes & Backward Classes Department**
 Name of the concerned Head of Department : **Directorate of Welfare of Plains, Tribes & Backward Classes**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	4225-03-277-5924-102-13-01- SOPD-SS-GA-V	Construction of Boys/Girls Hostel for OBC-Construction of Girls Hostel for OBC	Cutting across categories	Providing accommodation to girls students by construction of girls hostel for OBC	0.00	50.00	50.00	38.34
2	4225-03-277-5924-102-13-01- CSS-GA-V	Construction of Boys/Girls Hostel for OBC-Construction of Girls Hostel for OBC	Cutting across categories	Providing accommodation to girls students by construction of girls hostel for OBC	0.00	0.01	12.01	12.00
Total					0.00	50.01	62.01	50.34

Name of the Department : **Welfare of Plain Tribes & Backward Classes Department**
 Name of the concerned Head of Department : **Directorate of Welfare of Scheduled Caste**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Gender								
1	2225-01-800-0821-779-19-99- SOPD-SCSP-GA-V	Other Grants-Self Help Scheme for S.C. Women	Cutting across categories	Economic upliftment among SC women by providing assistance.	0.00	0.00	1.91	99.82
2	4225-01-277-5917-927-13-01- CSS-GA-V	Construction of Girls Hostel for SC-Central Share	Cutting across categories	The scheme is to provide residential accommodation facility to SC girls	0.00	972.00	972.00	0.01
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
3	2225-01-793-2453-927-32-99- CSS-GA-V	Skill development programmes-Central Share	Cutting across categories	Skill development and employment generation among the SC students will increase.	0.00	298.08	367.91	100.00
Total					0.00	1270.08	1341.82	199.83

Name of the Department : **Welfare of Plain Tribes & Backward Classes Department**
 Name of the concerned Head of Department : **Directorate of Assam Institute of Research for Tribal and SC**

Rupees in Lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group\	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2020-21	2021-22	2021-22	2022-23
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
PART B : Budget outlay/expenditure for Gender-Specific Components within Other Institutions / Schemes / Programmes								
1	2225-02-001-0825-000-26- 99-CSS-GA-V	Tribal Research Institute (Research and Training)-	Adolescent (in the age group of 10-19 years)	To study on tribal women for giving input to government for taking necessary steps	0.00	760.20	760.20	593.90
Total					0.00	760.20	760.20	593.90





**ASSAM
BUDGET**
2022-2023