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BUDGET IMPLEMENTATION STATUS: 2020-21

[1] ADMINISTRATIVE REFORMS AND TRAINING DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XVII	Training facility for UPSC/APSC exams for young students [Major Scheme]	<p>The Pre-examination Coaching Programme for preparation of UPSC examination for the youth of Assam has been organised at AASC w.e.f. 15th November 2019. The scheme was implemented since 1985 as per the Cabinet decision of the Government of Assam. Financial Progress in % = 6.67 % Physical progress in % = Out of Rs. 270.00 lakh received under GIA, an amount of Rs. 18,00,000/- was earmarked for imparting/providing coaching to the youth of Assam for Central Civil Services, IAS, etc. examination. Again an amount of Rs. 121.00 lakh was provided in the budget for payment of stipend/scholarships to the candidates who cleared the preliminary exam of UPSC.</p> <p>(A) Name of the Course:- Pre-exam coaching Programme for Central Civil Services (IAS) etc. Examination, 2019-2020 specially for Tea Tribe candidates for 6 months duration Sponsoring Authority: Sponsored by Tea Tribes Welfare Department, Assam Duration: 20.09.2019 to 04.09.2020. No. of admitted candidates: 50 Number of candidates attended the course : 41</p> <p>(B) Name of the Course:- Pre-exam coaching Programme for Central Civil Services (IAS) etc. Examination, 2020-2021 for General, EWS, OBC & MOBC, SC, ST (P) & ST (H),6 months duration Sponsoring Authority : Sponsored by the Government of Assam, Administrative Reforms and Training Department, Regular Scheme under Grants – in –Aid. Duration: 01/12/2020 to 09/04/2021. No. of admitted candidates: 55 Number of candidates attended the course : 45 An amount of Rs. 48,75,000.00/- (Rupees Forty–Eight Lakh Seventy–five Thousand) only has been spent for payment of scholarship to 39 Nos. of Successful candidates who cleared the Central Civil Services(IAS etc.) Preliminary, Examination, 2019 @ Rs.1,25,000.00 each against the total sanctioned amount of Rs</p>

			50,00,000.00 (Rupees Fifty lakhs), leaving an unspent amount Rs. 1,25,000.00 (Rupees One Lakh Twenty – five Thousand) only being the expenditure towards cheque distribution function which could not be organised due to COVID-19.
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[2] AGRICULTURE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XVI	TEJASVI NAVADHITAMASTU EDU-INFRA FUNDS (TNEIF) [Flagship Programme]	<p>1. Amount Earmarked-2100.00 Lakh Fund Released 500.00 Lakh. Financial Progress- 23.80%. Physical Progress-36%. Works included : 1. Development of AAU Jorhat Campus. 2. Development of AAU Khanapara Campus.</p> <p>3. Amount Earmarked - 500.00 Lakh Fund Released 200.00 Lakh. Financial Progress- 40%. Physical Progress-70%. Works included: 1. Development of AAU Dhubri Campus (Construction of Auditorium at SCSCA Dhubri).</p>
2	118	Assam Farmer's Interest Relief Scheme, Assam Farmers' Credit Subsidy Scheme and Assam Farmers' Incentives Scheme	<p>1. AFIRS: Budget amount: 14250L. Fund utilized: 24.32, Physical Progress: 0.17%</p> <p>2. AFCSS: Budget amount: 20000L. Fund utilized: 16358.95, Physical Progress: 81.79%</p> <p>3. AFIS: Budget amount: 5000L. Fund utilized: 4815.78, Physical Progress: 96.31%</p>
3	120	Mukhyamantri Krishi Sah Sajuli Yojana:	Amount Sanctioned 155 cr. Amount Earmarked- 6,01,400. Amount Utilized – 155cr. Financial Progress – 74.23% Physical Progress – 74.23%
4	294	Soil Health Cards	Amount Earmarked: 999.29L. Amount Utilized – 717.05L. Financial Progress – 71.76% No. of Soil Health Card distributed - 25,35,323 nos. Physical Progress – 100%
5	296	Prime Minister Fasal Bima Yojana (PMFBY)	Amount Earmarked-2900.00L. Amount received & Utilized – 1647.00L. Financial Progress – 100%. Total nos. of farmers covered till date under PMFBY – 29,83,744 nos. No of farmers benefitted against their claims - 33,598 nos.

6	297	Chief Minister Samagra Gramya Unnayan Yojana (CMSGUY)	No. of Tractor Unit distributed - 14,957 nos.
7	300	Assam Agribusiness and Rural Transformation Project (APART)	Amount Earmarked-500.00L. Amount Utilized – 500.00L. Financial Progress – 100% Physical Progress –100% Project Implementing Agency - ARIAS Society.

[3] ANIMAL HUSBANDRY & VETERINARY

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	309	Assam Milk, Meat and Egg Mission (AMMEMS)	Department of A. H. & Veterinary prepared 11 (eleven) Strategy papers which were formally launched by Hon'ble Chief Minister during VetCon held at GMCH auditorium. The Strategy papers are - (i) Strategy papers on Cattle & Buffalo Sectors, (ii) Piggery Sector, (iii) Goat Sector, (iv) Poultry Sector, (v) Feed & Fodder Sector, (vi) Rejuvenation of Govt. Livestock & Fodder Farms for demonstration/extension activities, (vii) Optimization of Departmental Infrastructure, (viii) Up gradation/Setting up of Departmental Laboratories of A. H. & Veterinary Department, Assam, (ix) For Manpower And Human Resource Rationalization, (x) Up-gradation/Rejuvenation of Training and Extension Infrastructure under A. H. & Veterinary Department (in Phase manner) and (xi) Town Milk Supply Scheme Further, for rejuvenation and development of different area specific sector, 4 (four) different policies have been adopted till now. They are - (i) Assam Pig Breeding Policy, 2019 notified on 6th December, 2019; (ii) Assam Goat Breeding Policy, 2019 notified on 6th December, 2019; (iii) Policy for Private Investment Promotion in Livestock Sector in Assam, 6th December, 2019 Under Assam Milk, Meat and Egg Mission Society (AMMEMS) iv) Cattle Breeding Policy. 2020 is notified vide No. VFV234/2019/Pt.I/287.Dtd. 19.08.20. Specific Area Development Project in piggery and dairy sector have been launched at Sootea Legislative Assembly Constituency. In this sector 2000 beneficiaries of 200 SHG will be benefited. The implementation is going on. With the same line as Sootea project under Cattle, Pig & Goat Sectors, a proposal of 10.3863 Crore is submitted for sectoral development under Jalukbari, Majuli and Bokakhat LAC. In each of the LAC 2000 beneficiaries of 200 SHG will be benefited. A. H. & Veterinary Department prepared Standard Operational Procedure (SOP) for different departmental farms such as SOP for - (i) Departmental Livestock (Cattle & Buffalo) Demonstration Farms Operational Management Version 1.0 (2019), (ii) Animal Husbandry & Veterinary Operational Efficiency Financial Standard Operating

Procedure (OEFSOP), 2018 Version 1.0 for operational management of Departmental Demonstration Farms (Cattle & Buffalo Farms/Poultry including Duck Farms/Pig Farms/Goat Farms/Fodder Farms) and Milk Supply Scheme. (iii) Departmental Poultry (including Duck Farm) Demonstration Farms Operational Management, (iv) Departmental Fodder Farms Operational Management, (v) Departmental Goat Demonstration Farms, and (vi) Departmental Pig Demonstration Farm Department has submitted a proposal of 43.599 Crore for sectoral development under 5 (five) years Action Plan as Milk Mission, Meat Mission and Egg Missions. Under Assam Milk, Meat and Egg Mission Society (AMMEMS) Specific Area Development Project Dairy sector was launched at Sootea Legislative Assembly Constituency. For this Scheme 10.3863 Crore was sanctioned, out of which 6.00 Crore was released. The project has been duly implemented with 2000 beneficiaries of 200 SHG being benefited. It is under process of submission of UC.A.H. & Veterinary Department has prepared Standard Operational Procedure (SOP) for different departmental farms such as SOP for - (i) Departmental Livestock (Cattle& Buffalo) Demonstration Farms Operational Management Version 1.0 (2019), (ii) Animal Husbandry & Veterinary Operational Efficiency Financial Standard Operating Procedure (OEFSOP), 2018 Version 1.0 for operational management of Departmental Demonstration Farms (Cattle & Buffalo Farms/Poultry including Duck Farms/Pig Farms/Goat Farms/Fodder Farms) and Milk Supply Scheme. (iii) Departmental Poultry (including Duck Farm) Demonstration Farms Operational Management, (iv) Departmental Fodder Farms Operational Management, (v) Departmental Goat Demonstration Farms, and (vi) Departmental Pig Demonstration Farm. As on date, infrastructure of all departmental farms are not sufficient to maintain Bio security measure. Therefore, rejuvenation of infrastructure of the farms includes bio security measures as per the SOP. In this regard, Livestock Farm, Khanapara has been following biosecurity measures as per SOP of Departmental Livestock Farm. During 2019-20, a proposal of 43.99 crore was submitted for sectoral development as Milk Mission, Meat Mission & Egg Mission. With the same line as Sootea project under Cattle, Pig & Goat Sectors, a proposal of 10.3863 Crore was submitted for sectoral development under Jalukbari, Majuli and Bokakhat LAC. In Jalukbari, project implementation is in process under the purview of Deputy Commissioner, Kamrup. Tentative list of beneficiaries submitted by the constituted Scrutiny cum selection Committee for the Jalukbari LAC are awaited for approval from Hon'ble MLA, Jalukbari LAC cum Chairman of the Constituency Level Committee. The project is to benefit 2000 Nos. of beneficiaries under 200 SHGs.

In Bokakhat, the project is under implementation with 70% fund released to the DLMT (District Level Monitoring Team) account at Bandhan Bank, Bokakhat Branch Project

inaugurated under ceremonial launch by Hon'ble Minister A.H & Veterinary Department and Hon'ble MLA, Bokakhat LAC on 26th February, 2021. So far, training of 59 batches has been completed.

In Majuli, project implementation is under process. List of selected beneficiaries has been submitted by the constituted DLMT for the Majuli LAC project and are awaited for approval by the District Commissioner, Majuli. The project is to benefit 4500 Nos. of beneficiaries under 450 SHGs. Under Assam Milk, Meat and Egg Mission Society (AMMEMS) 13 projects were received, out of which following projects has been sanctioned and released fund amounting to Rs.853.67 Lakh.

1. Dairy Integrated Value Chain in Sitajakhala Dairy Cluster in Morigaon District. (Total Project cost Rs.500.10 Lakh)

2. Establishment of 30 TLPD dairy Processing Plant at Bajali in Bajali District. (Total Project cost Rs.490.59 Lakh)

3. Mini Milk Processing Plant and other activities under Kannayeka Bahumukhi Pam, Jamugurihat in Sonitpur District. (Total Project cost Rs.118.65 Lakh)

4. Upgradation and Revitalization of Milk Processing Plant, Nazira in Sivasagar District (Total Project cost Rs.59.43 Lakh) And four following projects are approved in GB meeting of AMMEMS.

1. Project for Establishment of a Milk Processing Plant under the Programme 'DUGDHA' khetra in Amerigog area under Guwahati City (Total Project cost Rs.155.10 Lakh).

2. Project for Livelihood & Employment generation for Youth and Women in Livestock Sector in Dispur LAC (Total Project cost Rs.1060.11 Lakh)

3. Establishment of Dairy Farm and Small Scale Milk Processing Unit under Lakshmi Dugdha Utpadak Samabay Samitee, Bordoloni, Dhemaji (Total Project cost Rs.63.11 Lakh).

4. Detail Project Report on Primary Processing and Marketing of Milk and Milk Products by Maa Laxmi DUSS, Khandajan, Morigaon (Total Project cost Rs.7.36 Lakh).

2	310	Operational Efficiency Fund & Standard Financial Procedure (OEFSFP)	<p>A proposal of 5.00 Crore for Operational Efficiency Fund and Standard Financial Procedure (OEFEFP) was submitted and Rs. 285.00 Lakh is granted during 2020-21. Further action is under process. An Operational Efficiency Financial Standard Operating Procedure to guide the operation of the Veterinary farm and the Milk Processing Plant under Dairy Development Department, Assam was approved by the State Cabinet as O.E.F.S.O.P., 2019. However the Clause 3 (c) (iii) in respect to Dairy Development Department, Assam was to be amended for which a Cabinet Memorandum is already prepared is being placed before the Cabinet. A proposal of 5.00 Crore for Operational Efficiency Fund and Standard Financial Procedure (OEFEFP) was submitted during 2020-21 but no sanction was received. Due to non receipt of fund for working capital for operation of TMSS under Dairy Development Assam during 2020-21, budget provision for Rs.200.00 Lakh is made under SOPD 2021-22 under Dairy sector. This is required for financial and operating management of all the departmental Farms, Training Institutes and Milk Supply Schemes. No fund against the OEFSOP is sanctioned so far. During the Financial Year 2020-21 govt. suggested to submit the proposal during the current financial year 2021-22. Therefore, a proposal of Rs. 20.00 crore has been submitted again for the OEFSOP and Private Investment Promotion Policy for the financial year 2021-22. An Operational Efficiency Financial Standard Operating Procedure to guide the operation of the Veterinary farm and the Milk Processing Plant under Dairy Development Department, Assam was approved by the State Cabinet as O.E.F.S.O.P., 2019. However the Clause 3 (c) (iii) in respect to Dairy Development Department, Assam was to be amended for which a Cabinet Memorandum is already prepared is being placed before the Cabinet.</p>
3	311	DHENU: Integrated portal for efficient automation of redundant processes and ensure quicker response times and scheme administration.	<p>The work of Departmental IT portal - DHENU is in progress through AMTRON. As a part of this, Call Centre has already been launched and functioning. Departmental IT portal DHENU is going to set up 22 IT modules for automation and monitoring in different sectors to ensure quicker response and transparent management. The Veterinary Call Center is already established in the Directorate of A. H. and Veterinary, Chenikuthi, Guwahati-3 as a help line to the farmer and other animal lovers.</p>
4	312	<p>(a) Institute of Veterinary Biologicals as a state of the art mass vaccine production centre (b) Upgrade the Animal Health Centre and the NERDDL (c) Modernize the Regional Feed Testing Laboratory for feed testing standards and</p>	<p>Renovation proposal for NERDDL/AHC has been sanctioned under RIDF-XXV. The works will be done immediately after sanction by NABARD. Regarding RFTL, work is in progress under RKVY Scheme. NABARD has sanctioned the proposal for renovation and up gradation of laboratory at Institute of Veterinary Biological and modernization and up gradation of Animal Health Center/NERDDL under RIDF XXV. Tendering process is going on. Works will be started after completion of tendering process. Renovation of the Regional Feed Testing Laboratory(RFTL) has been completed and Hon'ble Minister Animal Husbandry and Veterinary, Govt.</p>

		animal feed quality assurance and for this purpose	of Assam inaugurated the new renovated RFTL on 19 th February, 2021. NABARD has sanctioned the proposal for renovation and up gradation of laboratory at Institute of Veterinary Biological and modernization and up gradation of Animal Health Center/NERDDL under RIDF XXV. Tendering process is going on. Works will be started after completion of tendering process. Renovation of the Regional Feed Testing Laboratory (RFTL) has been completed and Hon'ble Minister Animal Husbandry and Veterinary, Govt. of Assam inaugurated the new renovated RFTL on 19th February, 2021.
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[4] CO-OPERATION DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	317	Financial Assistance to Dairy Cooperatives	Online Proposal for 3 nos. of dairy Cooperatives for Rs. 5 lakh each have been received.
2	319	Chief Minister's Special Scheme (ARGUCOM)	(A) Proposal for an amount of Rs.2269.74 crore has been submitted for issue of A/A. regarding construction of permanent academic building ARGUCOM. The proposal is pending at Finance Deptt. for concurrence. Finance Deptt issued Ceiling of Rs. 120.48 lakh (for salary) and Rs. 90 lakh (for non-salary) on 10/02/2020 for ARGUCOM.

[5] EDUCATION (ELEMENTARY) DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION															
1	XX	Provision of Additional Classrooms, Partition Walls, and Electricity in Elementary Schools. [Major Scheme]	Target: 28766 Units Target fulfilled: 13685 Units Financial Progress: 30.87% Physical Progress: 47.57%															
2	XXVII	Assamese as a subject in schools [Major Scheme]	This scheme is under the purview of Secondary Education Department.															
3	XXVII I	Provincialization of educational institutions [Major Scheme]	<table border="1"> <thead> <tr> <th>Financial Year</th> <th>Target</th> <th>Target fulfilled</th> <th>Financial Progress</th> <th>Physical Progress</th> </tr> </thead> <tbody> <tr> <td>2019-20</td> <td>13262 Tutors</td> <td>Nil</td> <td>0.00%</td> <td>0.00</td> </tr> <tr> <td>2020-21</td> <td>9795 Tutors</td> <td>9503</td> <td>0.00%</td> <td>97.01%</td> </tr> </tbody> </table>	Financial Year	Target	Target fulfilled	Financial Progress	Physical Progress	2019-20	13262 Tutors	Nil	0.00%	0.00	2020-21	9795 Tutors	9503	0.00%	97.01%
Financial Year	Target	Target fulfilled	Financial Progress	Physical Progress														
2019-20	13262 Tutors	Nil	0.00%	0.00														
2020-21	9795 Tutors	9503	0.00%	97.01%														

[6] EDUCATION (HIGHER) DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	III	GYAN DEEPIKA [Flagship Programme]	<p>A) Fee waiver to BPL students Target : Provided 189434 nos. of students of Govt. / Provincialised Colleges and State Universities have been benefited under the scheme. Target Fulfilled : 189434 nos. of students of Govt. / Provincialised Colleges and State Universities have been benefited under the scheme. Financial Progress in % = 100 % Physical Progress in % = 100 % Remark : An amount of Rs.77,23,13,625/- has been released under Fee Waiver Scheme. 189434 nos. of students of Govt. / Provincialised Colleges and State Universities have been benefited under the scheme.</p> <p>B) Free text book upto degree level Target : To provide free textbook to 67531 student of Class XII Target Fulfilled : Provide free textbook to 67531 student of Class XII Financial Progress in % = 100% Physical Progress in % = 100 % Remark : Rs.675.31 lakh released for providing free text books to students upto degree level (Arts, Science & Commerce) from the present level of Class XII. 67531 student benefited.</p> <p>C) Mess dues waiver to college students Target : To provide Mess dues waiver to college students of 13000 nos. Target Fulfilled : Provided Mess dues waiver to college students of 13000 nos. Financial Progress in % = 100 % Physical Progress in % = 100 % Remark : Rs.938.98 lakh has been released under the scheme and approximately 13000 students benefited .</p>
2	XVI	TEJASVI NAVADHITAMASTU EDU-INFRA FUNDS (TNEIF) [Flagship Programme]	<p>A) TEJASVI NAVADHITAMASTU EDU-INFRA FUNDS (TNEIF) in respect of Higher Education. Target : To provide financial aid to 4 nos Universities and 1 no Govt. College. Target Fulfilled: Financial aid provided to 2 nos Universities. Financial Progress in % = 48 % Physical Progress in % = 40 % Fund provided as shown below: i) Cotton University ----- Rs.1000.00 lakh ii) KVBSAS University Rs.300.00 lakh Fund not released to Bodoland University and KKHSO University (But AA accorded) and KKHGS College (AA not approved from Finance Department).</p> <p>B) Tejasvi Edu Infra Grants to upgrade the higher institutions of learning in the State in respect of Technical Education Target : 5 Nos. Target fulfilled in Financial year 2019-20 : 5 Nos. Financial progress in = 43% Physical Progress in = 62% Fund provided as shown below :</p>

			1. Assam Engineering College, Guwahati - 1000.00 2. Jorhat Engineering College, Jorhat - 1000.00 3. Jorhat Instt. of Science & Technology - 500.00 4. Bineswar Brahma Engg. College, Kokrajhar - 500.00 5. Assam Science & Technology University, Guwahati - 456.00
3	IV	(v) Minority Girls Scholarship Scheme [Flagship Scheme]	Target: To provided financial aid to 302 nos Minority Girls Students. Target fulfilled : Provided financial aid to 302 nos Minority Girls' Students. Financial Progress in % = 100% Physical Progress in % = 100% Remark : Released an amount of Rs.18.64 lakh
4	II	Bhasha Gaurav Asoni [Major Scheme]	Target: To provided financial aid to different Sahitya Sabhas of Assam. Target fulfilled : 21 nos of Sahitya Sabhas. Financial Progress in % = 100 % Physical Progress in % = 100 % Remarks : An amount of Rs.4320.00 lakh released during financial year 2020-2021 for providing Grants-in-aid (non-salary) to 21 nos Sahitya Sabhas as onetime grant for making corpus fund.
5	XXVIII	Provincialization of educational institutions [Major Scheme]	Target: To provincialise colleges of Assam. Target fulfilled : Provincialisation of college not done in this financial year. Financial Progress in % = 0 % Physical Progress in % = 0 %

[7] EDUCATION (SECONDARY) DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION				
			Year	Target	Target fulfilled	Financial progress in %	Physical progress in %
1	48-49	PRAGYAN BHARATI (a) Waiver of admission fees	Subject: Waiving of admission fees, tuition fees etc, for the students taking admission in Class-XI & XII of Provincialized/ Government Higher Secondary School and Senior Secondary School of Assam				
			2019-20	1,20,000 students (XI-XII)	1,16,191 students (XI-XII)	91.63%	96.8%
			2020-21	1,20,000 students (XI-XII)	119920 students (XI-XII)	99.67%	99.93%
			Remark: During 2020-21, Govt decided to waive admission fees, tuition fees including any other fees from the students taking admission in HS 1st Year & HS 2nd Year irrespective of their financial status such as APL, BPL etc.				

2	49	(b) Free Textbooks to students till Class-XII	<p>Subject: Free text-book to the students of Class-IX to XII.</p> <table border="1"> <thead> <tr> <th>Academic session</th> <th>Target</th> <th>Target fulfilled</th> <th>Financial progress in %</th> <th>Physical progress in %</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>13,30,000 students(IX-XII)</td> <td>13,21,500 students (IX-XII)</td> <td>100%</td> <td>99.36%</td> </tr> <tr> <td>2021</td> <td>13,57,000 students (IX-XII)</td> <td>8,98,145 students(IX & X)</td> <td>100.00%</td> <td>75.3%</td> </tr> </tbody> </table> <p>Remark: Rs 57.00 Cr released to ASTPPC Ltd during 2020-21.</p>	Academic session	Target	Target fulfilled	Financial progress in %	Physical progress in %	2020	13,30,000 students(IX-XII)	13,21,500 students (IX-XII)	100%	99.36%	2021	13,57,000 students (IX-XII)	8,98,145 students(IX & X)	100.00%	75.3%
Academic session	Target	Target fulfilled	Financial progress in %	Physical progress in %														
2020	13,30,000 students(IX-XII)	13,21,500 students (IX-XII)	100%	99.36%														
2021	13,57,000 students (IX-XII)	8,98,145 students(IX & X)	100.00%	75.3%														
3	50	(c) Free Uniform	<p>Subject: Providing free uniforms to the students of class-IX &X.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Target fulfilled</th> <th>Financial progress in %</th> <th>Physical progress in %</th> </tr> </thead> <tbody> <tr> <td>2019-20</td> <td>650509 students(IX &X)</td> <td>Nil</td> <td>0.00%</td> <td>0.00%</td> </tr> <tr> <td>2020-21</td> <td>650748 students(IX &X)</td> <td>Nil</td> <td>100%</td> <td>0.00%</td> </tr> </tbody> </table> <p>Remark: Rs 4553.56 Lakh released to RMSA.</p>	Year	Target	Target fulfilled	Financial progress in %	Physical progress in %	2019-20	650509 students(IX &X)	Nil	0.00%	0.00%	2020-21	650748 students(IX &X)	Nil	100%	0.00%
Year	Target	Target fulfilled	Financial progress in %	Physical progress in %														
2019-20	650509 students(IX &X)	Nil	0.00%	0.00%														
2020-21	650748 students(IX &X)	Nil	100%	0.00%														
4	79	Minority Girls Scholarship scheme	<p>Subject: Providing scholarship to Girls students of Class-X to XII belonging to Minority Communities. Targeted Nos of Minority Girls: 8947 Nos Target Fulfilled: Nil Physical progress: 0.00% Financial progress: 0.00%</p> <p>Remarks: Scheme Guidelines issued but scheme could not be implemented as queries raised by Finance Deptt on the Physical File carrying the FS proposal of Rs 237.16 Lakh. Bank a/c details were incomplete.</p>															
5	XXVIII	<u>TEACHERS PROVINCIALIZATION DRIVE:</u> Provincialization of services of all teachers in accordance with the “Assam Education Provincialization of Services of Teachers and Re-organization of	<p>Subject: Provincialization of services of teachers.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Target fulfilled</th> <th>Financial progress in %</th> <th>Physical progress in %</th> </tr> </thead> <tbody> <tr> <td>2019-20</td> <td>5308 teachers/tutors</td> <td>Nil</td> <td>0.00%</td> <td>0.00%</td> </tr> <tr> <td>2020-21</td> <td>5308 teachers/tutors</td> <td>4997</td> <td>0.00%</td> <td>94.14%</td> </tr> </tbody> </table>	Year	Target	Target fulfilled	Financial progress in %	Physical progress in %	2019-20	5308 teachers/tutors	Nil	0.00%	0.00%	2020-21	5308 teachers/tutors	4997	0.00%	94.14%
Year	Target	Target fulfilled	Financial progress in %	Physical progress in %														
2019-20	5308 teachers/tutors	Nil	0.00%	0.00%														
2020-21	5308 teachers/tutors	4997	0.00%	94.14%														

		Educational Institution Act,2017” as amended upto 2018 within August,2020.	Remark: Nos of Educational institutions provincialized: 421 Nos of teaching & non-teaching staff provincialized: 4997															
6	336	Anundoram Barooah Award scheme	<p>Subject: Providing Laptops/ Cash award to the meritorious students securing Star marks and above in HSLC/AHM examination</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Target Fulfilled</th> <th>Financial progress in %</th> <th>Physical progress in %</th> </tr> </thead> <tbody> <tr> <td>2019-20</td> <td>20,000 Star mark holders</td> <td>17,100 star mark holders</td> <td>100%</td> <td>85.5%</td> </tr> <tr> <td>2020-21</td> <td>21000 Star mark holders</td> <td>16,949 Star mark holders</td> <td>72.79%</td> <td>80.7%</td> </tr> </tbody> </table>	Year	Target	Target Fulfilled	Financial progress in %	Physical progress in %	2019-20	20,000 Star mark holders	17,100 star mark holders	100%	85.5%	2020-21	21000 Star mark holders	16,949 Star mark holders	72.79%	80.7%
Year	Target	Target Fulfilled	Financial progress in %	Physical progress in %														
2019-20	20,000 Star mark holders	17,100 star mark holders	100%	85.5%														
2020-21	21000 Star mark holders	16,949 Star mark holders	72.79%	80.7%														
7	337	Administrative Grants to Schools	<p>Subject: Annual School grants as Administrative Grants.</p> <p>Physical Target during 2019-20: 3864 Schools Target Fulfilled: 3864 schools Fund released: Rs 901.85 Lakh Physical progress: 100% Financial Progress: 75.15%</p>															
8	338	Supply of furniture in 4000 Govt/ Provincialised schools @ Rs 1.00 Lakh per school.	<p>Subject: Supply of furniture in 4000 Govt/ Provincialised schools @ Rs 1.00 Lakh per school.</p> <p>Physical Target during 2019-20: 180 Schools Target Fulfilled: Nil Fund released: Nil Physical progress: 0.00% Financial Progress: 0.00% Remarks: FOC rejected by Fin(Bt) Deptt.</p>															
9	339	Free bicycle to Girls students of Class-IX & X	<p>Sub: Procurement and distribution of Free bicycle to Girls students of Class-IX & X</p> <p>Physical Target during 2019-20: 225000 Girls students Target Fulfilled: Nil Fund released: Nil Physical progress: 0.00% Financial Progress: 0.00%</p>															
10	340	Tele Education through Virtual classroom	<p>Sub: Introduction of Tele—Classrooms (Virtual classrooms) under RMSA.</p> <p>Physical Target during 2019-20: 250 Schools Target Fulfilled: 250 schools. Fund released: Nil Physical progress: 100% Financial Progress: 0.00% Remarks: FOC rejected by Fin(Bt) Deptt.</p>															
11	341	SAPTADHARA under RMSA	<p>Subject: Implementation of SAPTADHARA in 389 secondar schools under RMSA.</p> <p>Physical Target during 2019-20: 389 Schools Target Fulfilled: Nil .</p>															

			Fund released: Nil Physical progress: 0.00% Financial Progress: 0.00% Remarks: No proposal received during 2019-20.				
12	342	Waiving of examination fees [ref File No. PMA(S) 25/2017]	Subject: Waiving of examination fees, centre fees etc for the students appearing in HSLC/HS Final examination whose parental income from all sources per annum is Rs 2.00 Lakh or below.				
			Year	Target	Target Fulfilled	Financial progress in %	Physical progress in %
			2019-20	351000 students	335376 students	61 %	95.5%
			2020-21	336000 students	373298 students	76.54%	111.10%
			Remark: FOC proposed during 2020-21: Rs 50.318 Cr FOC released during 2020-21: Rs 38.5623 Cr				

[8] ENVIRONMENT & FOREST DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	357	Creation of road-side plantations on either side of National Highways in Assam for a total length of 1,000 km	MoU signed with NHAI and as per MoU, NHAI is funding the project at present.
2	359	Set up a Forest School at Kajalgaon	Administrative approval accorded for an amount of Rs.245.70516 lakh on 18.03.2021. As per Budget Manual 2012 budget for the General areas cannot be utilized under sixth schedule Area and vice versa. So, proposed budget proposal for Setting up a Forest School at Kajalgaon may be allocated under sixth schedule Area.

[9] EXCISE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	362	Old country spirit mahal system has been replaced with a more scientific system of bottling of country spirit by the	As per the new Country Spirit Policy till now 9 manufactory licenses have been granted for production of Country Spirit in the State. Further, 28 Wholesale licenses and more than 400 retail country spirit licenses have been issued to sell country spirit across the State. It has also helped in collection of Excise

		bottling plants.	Revenue amounting to Rs. 2031.05 crore in 2020-2021 which witnessed an increase of 23.87% in comparison to the previous year
2	364	The department has launched the Excise Online portal (www.excise.assam.gov.in) and all processes of revenue collection, permits and passes, licences, brand label registration, etc. have been made online and fully digital.	A departmental website and e-payment portal (www.assamexcise.in) has already been developed with the assistance of AMTRON which has been in use till date. The department has also taken initiatives to put in place an e-Governance solution for all the core functions of the Department under ASPIRe Project of the Finance Department, Govt. of Assam
3	365	Government is also taking steps for introduction of Barcode containing holographic label on the liquor bottles to ensure easy tracking of the bottles	As per decision taken in the review meeting with Hon'ble Chief Minister, Assam, due to Covid-19 pandemic the process has been dropped

[10] FINANCE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	X	AAPUNAR APUN GHAR [Flagship Programme]	Fund was not utilised as the scheme was not implemented. However, portal was developed.
2	XVIII	UTTARON [Flagship Programme]	Construction / Improvement of drainage system and road in and around Jagirod town under PWD (R) has been completed.
3	XIX	Beneficiaries Data Hub for the State of Assam [Major Scheme]	This is undertaken under ASPIRe and funded by ASPIRe. System Integrator has been onboarded , the project is going to roll out in the next 15 months.

[11] FISHERY DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	372	Ghare Ghare Pukhuri Ghare Ghare Maach	Fund provision: Rs. 3000.00 lakh (total budget for RIDF) Physical achievement: Overall progress: 85%. Financial achievement: 2019-20: Rs. 2059.55 lakh 2020-21: So far 795 ha of farmers' pond covering 6585 individual beneficiaries and 285 ha of community tank covering

			<p>210 groups has been completed. The overall progress is 85%. An amount of Rs. 7402.06 lakh as NABARD Loan share and Rs. 150 lakh as state share has been released to individual farmers & community groups as follows:</p> <p>Individual farmers: Mobilization advance: 9090 beneficiaries 2nd installment: 7485 beneficiaries 3rd and final installment: 2308 beneficiaries</p> <p>Community groups: Mobilization advance: 376 groups 2nd installment: 331 groups 3rd and final installment: 94 groups</p>
2	373	Gene-bank	<p>Gene Bank project implemented through College of Fisheries Raha Fund provision: Rs. 100.00 lakh Physical achievement: Overall progress: 20</p> <p>Under this 5-year project, Inauguration workshop conducted; A Laboratory has been established for molecular and DNA bar coding in College of Fisheries. Routine collection of samples of indigenous fish species and analysis of soil and water continued. Other key achievements are domestication of 18 fish species, breeding and seed production of Chital and Mass production technology of L. Calbasu. First Draft of the Directory of the Indigenous Fish Species of Assam is ready for publication</p>
3	374	Assam Fishery Task Force	<p>Grants in aid to AFDC for creation of capital asset (Development of 17 beels) Fund provision: 2019-20: Rs. 1000.00 lakh; 2020-21: Rs 475.00 lakh Physical achievement: Tender process completed, field implementation by AFDC Ltd is under progress</p> <p>Remarks: Cabinet Memorandum for Assam Fishery Task Force is almost completed (against Grants in aid to AFDC Ltd)</p>
4	376	Fish Marketing and Processing Federation Ltd (FISHFED)	<p>1. Repairing of FISHFED office building Fund provision: Rs. 10.00 lakh Physical achievement: 10 % (2019-20); 100 % (as on date)</p> <p>2. Construction of Fish Retail outlet (for management by FISHFED) Fund provision: 2019-20: Rs. 20.00 lakh Physical achievement: 50 % (2019-20);100 % (as on date)</p>

[12] FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	I	Affordable Nutrition & Nourishment Assistance (ANNA) Yojana [Flagship Scheme]	<p>ANNA Yojana:</p> <p>1. For providing Free Rice to Tea Garden Beneficiaries of NFSA : The Govt.of Assam is aimed to implement a scheme namely Affordable Nutrition and Nourishment Assistance (ANNA) Yojana ensuring food for providing free rice to 4 lakhs tea garden families. Accordingly, the 4 lakhs tea garden families have been benefited and utilized the fund for Rs 31950.00 lakhs against the budget provision of Rs 5985.00 lakhs.</p> <p>2. For providing Rice @Re.1/ per kg to the NFSA beneficiaries other than Tea Garden: The Govt .of Assam is aimed to implement a scheme namely Affordable Nutrition and Nourishment Assistance (ANNA) Yojana at ensuring food for providing rice at Rs1/kg which will benefit 53 lakhs. Accordingly, Rs 1/kg rice has been distributed and beneficiaries have been benefited and utilized the Rs 31950.00 against the budget provision of Rs 32585.00 laths.</p>
2	378	AMAR Dukan on Wheels scheme	<p>AAMAR DUKAN ON WHEELS: The Government will implement an Innovative Programme for doorstep delivery of 22 Non PDS items to consumer through E-Rickshaw and unemployed youth. The basic objective of the scheme “ Aamar Dukan on Wheels” is to control price rise of essential commodities by cutting the role of the middle man. The department is committed to ensure that the daily requirement of essential commodities reach the consumer at reasonable prices.</p>
3	379	Ujjwala Yojana	<p>Pradhan Mantri Ujjwala Yojana: In the year 2017-2018 , through the focused efforts the State Government , under the able guidance of the Central Government , the Government provided domestic Liquefied Petroleum Gas (LPG) connection to 9.5 lakhs women households across the State under Pradhan Mantri Ujjwala Scheme. In order to give further incentive the adoption of domestic LPG connections by the remaining BPL families, the state Government provided financial assistance of Rs 990 per family for this purpose. This scheme was implemented by the department and benefitted 9,91,719 nos. of Beneficiaries and utilized the fund for Rs 9818.02 lakhs against the budget provision of Rs 14157.00 lakhs.</p>

[13] GENERAL ADMINISTRATION DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	I	Aami Axomiya Initiative [Major Scheme]	To set up Information & Facilitation Centres (IFC) in different Cities to cater the need of sizeable Assamese population living outside the State. Remarks : A High power Committee was set up under the Chairmanship of Chief Secretary, Assam and accordingly a meeting was held on 03-02-2021. As per the decision of the Committee, all Administrative heads of Assam Bhawans / Houses of New Delhi/Chennai/Mumbai/Kolkata & Vellore were requested to provide office space for setting up of Information & Facilitation Centres (IFCs) and also to prepare a database of the Assamese people residing in the States where the Bhawans / Houses are located.
2	XVIII	Formation of new district [Major Scheme]	Up-gradation of Bajali Sub-division into a full fledged district and bifurcation of Dima Hasao District. Target fulfilled in FY 2019-20 / 2020-21. Remarks: Bajali: Creation of Bajali District has been notified on 12th January,2021. Bifurcation of Dima Hasao District: Deputy Commissioner, Dima Hasao District has been requested to furnish some additional information/datas on the matter relating to bifurcation of Dima Hasao district.
3	381	Pravasi Ahomiya- A path-breaking initiative to reach out to the young men and women of Assam working in various parts of the country. Further, the scheme will also restructure and transform the scope and mandate of the Assam Bhavans around the country and make them an Outreach centres of the states.	To set up Outreach Centres at Assam Bhawans located at New Delhi, Mumbai, Chennai and Kolkata as a connecting link between the Assamese people residing outside the State. Remarks : Draft Standard Operating Procedure (SOP) has been prepared and placed for approval

[14] GUWAHATI DEVELOPMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	VI	Property Tax Amnesty for property owners in Guwahati (Major Scheme)	The Draft Bye Laws for one time regularization for voluntary disclosure of unauthorized construction scheme in Guwahati Metropolitan Development Authority has been prepared by the

			GMDA and the same is under process of approval of the competent authority.
2	383	Assam State Capital Region Development Authority will be set up on the lines of the National Capital Region. To strengthen the institutional set of the organisation Assam State Capital Region Development Authority.	The ASCRDA Act, 2017 has been notified in Assam Gazette vide No.LGL.234/2017/5 dated 25.10.2017. The ASCRDA Authority has been formed vide No. GDD.123/2016/Pt-II/294 dated 30.08.2018. The Executive Committee has been formed vide No. GDD.123/2016/Pt-II/332 dated 08.10.2018. Budget Provision for an amount of Rs 3468.68 Lakhs has been earmarked as Vote-on-Account during FY 2021-22
3	384	Installation and repairing of street lights.	AA for an amount of Rs 10.00 crores was issued vide No AA/722019-20(I)260 dated 14.03.2020. Works have been completed by the Guwahati Municipal Corporation as submitted by the Commissioner, GMC. There is a budget provisoin of Rs 5.00 cr earmarked for Installation and Repairing of Straet Lights during FY 2021-22 and proposal for release of fund for FY 2021-22 is under process.

[15] HANDLOOM, TEXTILE & SERICULTURE DEPARTMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	386	Economic upliftment of weaver	Fund released for an amount of Rs.525.00 lakhs and utilised for skill upgradation. Provide new fly-shuttle handlooms and raw materials to 2800 nos. of weavers members of 280 SHG for creation of self employment for their livelihood. Financial Progress= $525.00 \times 100 / 700 = 75\%$ Physical Progress= $100 / 280 = 100\%$
2	387	For establishment of 'Handloom Model Village' at Barun Chitadar Village at Majuli and Teliapathar at Moran in Dibrugarh and	Fund released for an amount of Rs.263.00 lakhs and utilised for implementation of the scheme Fund fully utilised for construcion of CFC, individual workshed and common workshed. Financial Progress = $263 \times 100 / 350 = 75.14\%$ Physical Progress= $2 \times 100 / 2 = 100\%$ For establishment of 'Handloom Model Village' at Barun Chitadar Village at Majuli and Teliapathar at Moran in Dibrugarh Dist.
3	387	For establishment of 'Sericulture Model Village' at Dhakuakhana (for Muga), Demow (for Muga) & Beehali, Dudhnoi and Morigaon (for Eri)	Preliminary works are going on for implementation of the scheme like NIT and EOI for preparation of DPR has been floated.

[16] HEALTH AND FAMILY WELFARE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	VI	VISTARITA ATAL AMRIT ABHIYAN (EXPANDED AAA) [Flagship Programme]	<p>Subject : VISTARITA ATAL AMRIT ABHIYAN (EXPANDED AAA)</p> <p>Under Process for Sanction. Under Atal Amrit Abhiyan Vistarita total 3952 Nos. of beneficiaries were treated till 08.11.2020. An amount of Rs.10,16,19,950/- was paid to respective Hospitals against treatment under the scheme. Total Nos. of 52 Hospital has been Empanelled so far. Component wise preauth nos. is detailed bellow-ICU packages -1212 Nos.·Trauma-2186 Nos.·Critical care Paediatrics and Paediatric Surgery-374 Nos.·Supplemental Procedures -106 Nos.·Encephelitis-74 Nos.Initially under AAA 6(six) specialities namely:·Cancer· Kindney ·Neu Netal·Neorological Condition·Burns and·Cardiology & Cardiovascular. 6(six) nos. of additional specialities were announced under Vistarita AAA· ICU packages· Trauma· Critical care Paediatrics and Paediatric Surgery· Bone Marrow Transplantation· Japanes Encephelitis· Acute Encephelitis syndrome</p>
2	XIV	Assam Cancer Care Foundation [Flagship Programme]	<p>Target: To augment cancer care/ treatment across the state</p> <p>Financial progress: 250 crore utilised</p> <p>Physical Progress: 1. The 200 bedded cancer Hospital has been upgraded as State Cancer Institute (SCI), Guwahati. 2. PET- SCAN, Linear accelerator, Cobalt -60 Machine and Brachy Therapy machine, Helical Tomotherapy etc. have been installed .The installation of PET-MRI is under process and will be completed by October,2021. 3. MoU signed between Government of Assam and Tata Trusts to augment cancer care/ treatment across the state.</p> <p>Remarks: Works have already been started to establish 19 (nineteen) Cancer Hospitals across the state incorporating State Cancer Institute Guwahati and the cancer Hospital attached to AMCH, Dibrugarh as level-I centers, and rest Tertiary Care Hospitals of cancer wing attached to other Medical Colleges would be designated as Level-II centers under Assam Cancer Care Foundation (AACF)</p>

3	XVI	TEJASVI NAVADHITAMASTU EDU-INFRA FUNDS (TNEIF) [Flagship Programme]	<p>Target: Infrastructure Development of Medical College & Hospitals in Assam under TNEIF</p> <p>Financial Progress: Rs.100 crores have been allocated for GMCH, AMCH and SMCH and Rs.30 crores have been allocated for JMCH, TMCH and FAAMCHG. Expenditure of Rs.147.1947 crore for civil construction and Rs.120.001 crore for equipments.</p> <p>Physical Progress: Civil construction and renovation works of existing building are near completion and procurement process of equipments has been completed.</p> <p>Remarks: Work order/ supply orders of remaining have been issued to the vendors.</p>
4	XXI	Incentives for ANM and GNM in Rural Areas [Major Scheme]	<p>Subject Incentives for ANM and GNM in Rural areas Target As per Government Notification No.HLA.959/2016/205 dated 06/01/2020 the Government in Health & Family Welfare Department has declared that the rural incentive of Rs.1500.00 per month per person provided to Staff Nurse (GNM) posted in the Far Flung Areas. The Director of Health Services has already being released required fund for payment of Rural Incentives to the GNM posted in the rural areas for the financial year 2021-22.</p> <p>Target fulfilled in FY 2019-2020- 100%</p> <p>Physical Progress in %- 100%</p>
5	391	Atal Amrit Abhiyan	<p>Under Process for Sanction. Remarks Under Atal Amrit Abhiyan Vistarita total 3952 Nos. of beneficiaries were treated till 08.11.2020. An amount of Rs.10,16,19,950/- was paid to respective Hospitals against treatment under the scheme. Total Nos. of 52 Hospital has been Empanelled so far. Component wise preauth nos. is detailed bellow-ICU packages -1212 Nos.·Trauma-2186 Nos.·Critical care Paediatrics and Paediatric Surgery-374 Nos.·Supplemental Procedures -106 Nos.·Encephelitis-74 Nos.Initially under AAA 6(six) specialities namely:·Cancer· Kindney ·Neu Netal·Neurological Condition·Burns and·Cardiology & Cardiovascular. Undernoted 6(six) nos. of additional specialities were announced under Vistarita AAA· ICU packages· Trauma· Critical care Paediatrics and Paediatric Surgery· Bone Marrow Transplantation· Japanes Encephelitis· Acute Encephelitis syndrome</p>
6	391	Assam Cancer Care Foundation	<p>Target: Infrastructure Development of Medical College & Hospitals in Assam under TNEIF</p> <p>Financial Progress: Rs.100 crores have been allocated for GMCH, AMCH and SMCH and Rs.30 crores have been allocated for JMCH, TMCH and FAAMCHG. Expenditure of Rs.147.1947 crore for civil construction and Rs.120.001 crore for equipments.</p> <p>Physical Progress: Civil construction and renovation works of existing building are near completion and procurement process of equipments has been completed.</p> <p>Remarks: Work order/ supply orders of remaining have been issued to the vendors.</p>

7	392	Four (4) new Medical College & Hospitals are coming up at Dhubri, Nagaon, North Lakhimpur and Diphu	Target: Establishment of 4 new Medical Colleges at Dhubri, Nagaon, North Lakhimpur and Diphu under CSS (Phase-I) Financial Progress: Dhubri : Expenditure Rs.179.06 cr Nagaon : Expenditure Rs.107.37 cr North Lakhimpur : Expenditure Rs.125.30 cr Diphu : Expenditure Rs.192.97 Cr Physical Progress: Dhubri : 61% Nagaon : 63.85% North Lakhimpur : 98% Diphu : Started functioning Remarks: Dhubri : Revised A.A of Rs.326.59 Cr has been issued. . Nagaon : Revised A.A of Rs.404.27 Cr has been issued. . Lakhimpur : Revised A.A of Rs.378.11 Cr has been issued. Diphu : Revised A.A of Rs.341.4759 Cr has been issued.
8	393	Assam Hills Medical College & Research Institute (AHMC&RI) Diphu, Nagoan Medical College, Dhubri Medical College and North Lakhimpur Medical College	Target: Establishment of 4 new Medical Colleges at Dhubri, Nagaon, North Lakhimpur and Diphu under CSS (Phase-I) Financial Progress: Dhubri : Expenditure Rs.179.06 cr Nagaon : Expenditure Rs.107.37 cr North Lakhimpur : Expenditure Rs.125.30 cr Diphu : Expenditure Rs.192.97 Cr Physical Progress: Dhubri : 61% Nagaon : 63.85% North Lakhimpur : 98% Diphu : Started functioning Remarks: Dhubri : Revised A.A of Rs.326.59 Cr has been issued. . Nagaon : Revised A.A of Rs.404.27 Cr has been issued. . Lakhimpur : Revised A.A of Rs.378.11 Cr has been issued. Diphu : Revised A.A of Rs.341.4759 Cr has been issued.
9	394	Three more new Medical College and Hospitals, one each at Nalbari, Tinsukia and Kokrajhar has also started this year and preliminary works for a new Medical College at Karimganj have also commenced.	Target: Establishment of new Medical College and Hospitals, one each at Nalbari, Tinsukia and Kokrajhar and Biswanath & Charaideo. Financial Progress: Nalbari : Revised Administrative Approval for Rs.398.3122 crores has been issued. Tinsukia : Administrative Approval for Rs.404.6309 crore has been issued. Kokrajhar : Administrative Approval for Rs.382.70 Cr has been issued Biswanath : Administrative Approval for Rs.564.43 Cr has been issued Charaideo : Administrative Approval for Rs.557.00 Cr has been issued Karimganj : NIL Physical Progress: Nalbari :- 69.5%. Tinsukia :- 48.8 % Kokrajhar :- 34.75 % (Taken up by Govt. of India under PMSSY-III) Biswanath : Work commenced Charaideo : Work commenced Karimganj :-NIL
10	397	AMRIT Pharmacies have been opened in all Medical College & Hospitals to provide medicines at affordable rates to the needy people including cash less benefit to the AMRIT card holder patients admitted in Medical College Hospitals	Target: Opening of AMRIT Pharmacies in all Medical College & Hospitals to provide medicines at affordable rates to the needy people including cash less benefit to the AMRIT card holder patients admitted in Medical College Hospitals, as per Budget announcement 2018-19. Financial Progress: Physical Progress: There are total 34 Nos. of AMRIT pharmacies operated in 33 Districts of Assam (a) 6 nos. AMRIT Pharmacy in Medical Colleges and Hospital (b) 1 nos. AMRIT Pharmacy in Mahendra Mohan Choudhury Hospital (c) 1 nos. AMRIT Pharmacy in State Cancer Institute (d) 26 nos. in District Civil Hospitals Remarks: AMRIT Pharmacy has not been functional in Haflong and Karimganj yet.

11	400	To establish a new GNM & Paramedical Training Institute at Gohpur. Moreover, we will construct a new 100 bedded hospital in Bokajhan. Further, we are also setting up a new Ayurvedic College in Dudhnoi	Target: Establish a new GNM & Paramedical Training Institute at Gohpur and construct a new 100 bedded hospital in Bokajan Financial Progress: 1. Administrative Approval amounting to Rs.11,88,77,100/- accorded to Establish a new GNM & Paramedical Training Institute at Gohpur. 2. Administrative Approval amounting to Rs.24,22,33,100/- accorded to construct a new 100 bedded hospital in Bokajan. Physical Progress: 1. Work is in progress for establishment a new GNM & Paramedical Training Institute at Gohpur. 2. Work is in progress for construct a new 100 bedded hospital in Bokajan. The work is for setting up a new Ayurvedic College in Dudhnoi is entrusted to PWD(Blding)
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[17] HILL AREAS DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XXV	Special Grants to VIth Schedule Areas [Major Scheme]	1) An amount of Rs.160.00 crore as Special Grants released to KAAC . So far 96 % of work progress has been achieved against 16 nos of "Construction of Auditorium Hall, Indoor Stadium, Stadium with gallery and open stage" in 16 Nos of MAC Constituencies (June/2021). 2) FOC for Rs.22.00 crore for payment of pending salaries and gratuities of NCHAC employees released. 3 (three) month's salary of the serving Council employees (normal sector) including gratuities of the retired employees has been paid by the NCHAC. 3) An amount of Rs.86.00 crore as Special Grants released to NCHAC. 100 % Physical target achieved against 233 nos. of schemes like Road Communication, Community Hall, Water Supply scheme , Horticulture and Pisciculture etc implemented in 28 MAC constituencies.

[18] HOME DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	413	To set up Modern Traffic Signal System (MTSS) in Guwahati and ten other districts with a to minimize hazards on the road	(I) In order to improve the traffic in the urban areas, a project on establishment of Traffic Signal System across 99 urban centres of Assam has been adopted by the present Government during the FY 2016-17. In the Phase-I, Guwahati and ten other cities and towns viz Silchar, Diphu, Dhubri, Nagaon, Lakhimpur, Dibrugarh Kokrajhar, Tinsukia, Jorhat and Tezpur are covered.
2	413	e-challan system in Kamrup (Metro) and all other district of Assam to replace the existing paper	In order to make the police force mobile, responsive and tech-savvy, Government has decided to introduce E-Challan system in the Budget announcement 2017-18 in Kamrup (Metro) and 10 other Districts in integration with eCourt.

		based challan.	PMC has been selected through the NICSI route for implementing the project including preparation of DPR etc. DPR has been approved. Project inaugurated on 12.11.2020.
3	414	“Arokhi Awaas Yojana” to improve the available Police housing facilities	Projects to improve the Housing of Police personnel have been under taken under MOITRI and Arokhi Awaas Yojna. Administrative Approval has been accorded and work allotment issued.
4	417	28 numbers of new Fire and Emergency Services (F&ES) Station building projects in different places of Assam	Out of 28 new F&ES Stations building project in different places of Assam, 17 (seventeen) buildings have already been completed. The construction works of the remaining 10 (ten) buildings expected to be completed shortly. Average physical progress: 67%.
5	418	4 new Fire and Emergency Services at Hamren, Maibong, Kalain and Mankachar	The construction works of the 4 new building project at Hamren, Maibong, Kalain and Mankachar are going on and are likely to be completed shortly. Details of physical progress as shown below:- Hamren - 68%. Maibong - 55%. Kalain - 30%. Mackachar - 95%.

[19] INDUSTRIES AND COMMERCE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	429	To established a multi-modal logistic park (MMLP) at Jogighopa with the help of the NHIDCL at the site of Ashok Paper Mills	Total length of B/wall is 17843 metres, out of which 95% of work has been completed. From the total cost of Rs. 1667.701 Lakh, Rs. 988.95383 Lakh has already been disbursed.
2	430	Pharma Park at Sipajhar	Target: Develop a pharma park at Sipajhar Target fulfilled (as in 2019-20): Financial progress in %= 0 Physical progress in %= 0 Remarks: project abandoned

[20] INFORMATION & PUBLIC RELATION DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	433	A one-time grant of Rs.50,000 for twenty senior journalists	Media Fellowship was awarded to 16 Journalists @ Rs.50,000/- each. Budget for Rs.10.00 lakhs was allocated for the FY-2019-2020, in connection with the Media Fellowship Award and out of that budget provision only Rs.8.00 lakh was spent for the above purpose as only 16 Journalists were selected for the Award.

[21] INFORMATION & TECHNOLOGY DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	436	Electronics System Design and Manufacturing Clusters (ESDM) at Bongora Village	Financial Progress: 44.38% Physical Progress: 48.78% Remarks : a) Construction of two identical G+4 Administrative cum Common Facility Centre building with built-up capacity of 1,30,000 sq.ft is under progress. b) Construction of another (G+3) RCC building with built-up capacity of 21,000 sq.ft for immediate occupancy is under progress. c) Peripheral roads have been developed and demarcation of boundary has been done. d) Internal roads and drainage construction work is under progress. e) Approach road to various plots in the cluster are in developing stage. f) 500 KVA Transformer has been put in place for full-fledged power connectivity at the site. g) Laying of 33 KV transmission line from Kukurmara Grid Sub Station to the Electronics Manufacturing Cluster at Tech City has been completed. h) 50ft wide artificial water body constructed around the peripheral road. i) 6000 LPH Drinking Water and Storage Facility has been set up at Tech City.
2	438	To set up a Tech Village in the State which will help Entrepreneurs and Students in remote areas to understand emerging technologies and help in capacity building of the rural youths	The IT Dept., Govt. of Assam has requested the Deputy Commissioner, Nagaon District to identify and allot a plot of land for the project.
3	437	A state of Art data centre shall be set up at by October 2019 which will cater to the needs of the State Government by providing a one stop solution for hosting of Government Websites, Portals, Applications and Database Servers.	SDC building was made operational on 13th Febraury, 2021
5	439	Initiatives have also been taken up to enhance the IT Infrastructure of the state that includes laying of Fiber Optic Cables across the length and breadth of the state under Assam FiberNet Project. Also, we are taking necessary steps to be an Implementation Partner for setting up of Public Facilitation	The detailed project report for Assam Fibernet Project has been prepared through M/S Ernst and Young LLP and submitted to MeiTy for necessary approval. RFP for selection of Project Support Consultant for BharatNet Phase-II project in Assam has been floated vide Tender No.: AEDC/BharatNet/Phasell/PSC/01 dated 19th May, 2021

		Centres in the next five years under the World Bank financed Assam Citizen Centric Service Delivery Project which will intensify the delivery of services notified under Assam Right to Public Services (ARTPS)	
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[22] IRRIGATION DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	442	28 numbers (48 points) of Solar powered Medium deep tube well (MDTW) schemes are being implemented and another 100 numbers of new solar powered MDTW are proposed to be implemented.	Out of 28 nos. of solar powered MDTW, 16 nos. are already completed and works of remaining 12 nos. are in progress. Out of another 100 nos. of Solar Powered Medium Deep Tube Well (MDTW) schemes, administrative approval for 26 nos. (10 schemes) of points are accorded and 6 nos. of schemes (6 points) are completed and for the rest, work is under progress.
2	443	Initiate deep tube-well schemes in Rangia, Jalukbari, Dharmapur, Tingkhong, etc. in addition to a number of floor irrigation and lift irrigation systems	T.S. accorded and works are in progress.

[23] LABOUR & EMPLOYMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	449	Factory Information System	Target: Software development & implementation of the system Budget.Rs.63.58L Financial progress : 2.33% Physical progress : 90.00% Remarks: The remaining works of the project is expected to be completed within next two months.

[24] MINES & MINERALS DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	456	District Mineral Foundations (DMF) Trust	In pursuance of the MMDR Act, 2015, District Mineral Foundations (DMF) Trust, a non-profit body has constituted in all 33 districts of the State to work for the interest and benefit of the families / areas affected by mining related operation under Pradhan Mantri Khanij Kshetra Kalyan Yojana (PMKKKY). Total DMF Accrual till April, 2021 is Rs. 90.9445 crores. Under PMKKKY various projects have already been started in mineral rich districts like Dima Hasao , Karbi Anglong, Tinsukia Darrang and Cachar.

[25] PANCHAYAT & RURAL DEVELOPMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	IV	COMPREHENSIVE SOCIAL SECURITY SCHEMES [Flagship Programme]- (i)Swahid Kushal Konwar Sarbajanin Briddha Pension Asoni	The Scheme was formally launched on 2nd October, 2018. Scheme is a continuous Scheme. The target of the scheme was 16 Lakh beneficiaries. Since launching of the scheme, the eligible beneficiaries are provided regular monthly pension @Rs.250/- As on 3rd July, 2021, there are 13,23,217 nos. of beneficiaries under the scheme.
2	IV	Comprehensive Social Security Schemes [Flagship Scheme] (ii) Immediate Family Asistance to Widows Scheme & (iii) Indira Miri Universal Widow Pension	Guideline for the scheme was issued in November, 2020. The target was to cover 2.4 lakh of beneficiaries under the scheme. As on 3rd July, 2021, there are 185856 nos. of beneficiaries under scheme and are being provided monthly pension regularly.
3	V	VISTARITA KANAKLATA MAHILA SABALIKARAN YOJANA [Flagship Programme]	This scheme is a continuous scheme. However, as per announcement in the Budget Speech it has been proposed to expand the scope of the scheme covering more SHGs and renamed as Vistarita Kanaklata Mahila Sabalikaran Yojana. During current year, against the budget provision of Rs.300.00 crore, amount has been sanctioned and released to the ASRLMS for implementation of the scheme.
4	459	1 (One) State Panchayat Resource Centre and 11 (Eleven) District Panchayat Resource Centres are being setup in the districts	One State Panchayat Resource Centre has already been established at SIPRD's Kahikuchi campus and out of the 11 District Panchayat Resource Centres, six are already established and functional at Cachar, Golaghat, Dhemaji, Darrang, Balijana and Morigaon. Development of infrastructure for the remaining five Centres are being developed and on completion of the same those will be made functional.
5	460	Atal Atmasansthan Yojana for providing self-employment through	The Guidelines of the scheme has been issued. An amount of Rs.400.00 lakh was released during 2019-20 for implementation of the scheme. The Scheme is being

		bank loan and government subsidy for the unemployed youth, woman and farmers	implemented by SIPRD, Assam. Under the Yojana, the institute has assisted 595 persons in 205 groups.
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[26] POWER (ELECTRICITY) DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	466	To replace the old transformers with new ones.	Transformer & Installation of New Transformer Target fulfilled in the FY 2019-20: Total 3626 nos. of Distribution Transformers were procured. Financial Progress in Percentage: 100% Physical Progress in Percentage: 100%
2	467	Procurement of 8 lakhs Smart Meters of 1 phase & 3 phase are proposed for the Financial Year 2019-20	Procurement of 8 lakhs Smart Meters Target fulfilled in the FY 2019-20 under UDAY Scheme procurement of smart meters are done in phased manner: 1. 70,000 nos. of smart meters is installed in the 1st phase in Dibrugarh, Guwahati as on date. 2. In the 2nd phase, Contract will be awarded for 2.68 lakhs smart meters in Jorhat, Silchar, Goalpara, Nalbari, Kokrajhar and selected areas of Guwahati city.

[27] PRINTING & STATIONERY DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	472	The Assam Government Press and its branches under the Department are going to be equipped with modern Digital printing technology, which will help in executing the urgent and time-bound works of the Government efficiently.	The infrastructural works were completed by the end of the financial year 2020-21. During the current financial year, 2021-22, Rs. 8,26,00,000.00 (Rupees eight crore twenty lakh) only has been proposed for procurement of modern printing machinery as per the recommendation of DRSC on Work Department.

[28] PUBLIC HEALTH ENGINEERING DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	475	To convert 100 existing diesel operated schemes to	93 nos existing diesel operated schemes already converted to solar operated schemes

		solar powered operated schemes.	
2	476	To provide clean drinking water at schools, colleges, libraries etc. and will provide portable Arsenic & Fluoride removal plants for community use.	Expenditure of Rs. 474.893 lakh against budget allocation of 475.00 lakh during financial year 2020-21 for procurement of 2672 nos. of Iron + Arsenic and Iron + Fluoride removal table top filter and the same has been distributed to divisions
3	477	Mitigation of Arsenic & Fluoride problem. It is proposed to mitigate 380 nos. of Arsenic affected habitations & 7 nos. of Fluoride affected habitations during 2019-20. 117 nos. surface sources based pipe water supply schemes shall be taken up during 2019-20 for mitigation of 1367 nos.	All Arsenic & Fluoride affected habitations are mitigated by short term measure by installing Community Water Purification Plants for making provision of 8 to 10 litres per capita per day for drinking and cooking purpose only. Work for 116 nos PWSS is in progress for long term mitigation by providing Functional Household Tap Connection (FHTC).

[29] PUBLIC WORKS (BUILDINGS & NH) DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	481	Maintenance of the National Highways in Assam	37 Nos. of works on National Highways were selected in the state for maintainance for an amount of Rs. 352.44 Crores. Out of 37 Nos. of works, 33 Nos. have been completed and balance 4 Nos. of works are in progress. Expenditure incurred till date is Rs. 298.51 Crores.

[30] PUBLIC WORKS (ROADS) DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XI	ASOM DARSHAN [Flagship Programme]	Road length sanctioned - 582 Km Total amount - Rs. 616.74 Cr Road length completed - 231 Km
2	XII	ASOM MALA [Flagship Programme]	Total 18 Nos of roads have sanctioned from 2018-19. Road length - 343 Km Bridge - 25 Nos Sanctioned amount – Rs. 2654.77 Crore The works are in progress. In addition, the following consultancy works have also been awarded: 1) Preparation of DPRs. 2) Project Co-ordination and Management consultancy Funding for the roads for which DPRs are prepared are expected to be supplemented by two upcoming EAPS which are: (i) ARNIP (Assam Road Network Improvement Project) to be funded by ADB. It will include USD 300 million loan assistance and USD 75 million state counterpart funding,

			totaling USD 375 million. The works will include 6 road improvement and upgradation works in 10 packages for 313 km. Procurement of works have been initiated (ii) ASRIP (Assam Secondary Roads Improvement Project) to be funded by AIIB. It will include USD 320 million loan assistance and USD 80 million state counterpart funding, totaling USD 400 million. The works will include 6 road improvement and upgradation works in 8 packages for 248 km. Procurement of works has already started. 3 works are tendered and the 4 tenders are expected within the July, 2021 .
3	XIII	Mahabir Lachit aru Chilarai Setu Nirman Abhijan [Flagship Programme]	During FY 2018-19, 285 Nos of bridges were sanctioned under RIDF XXIV of NABARD and then 118 Nos of RCC Bridges were sanctioned under the State Priority Scheme under SOPD-G. The works are at various stages of progress. Out of the 285 Nos under RIDF-XXIV, 56 have been completed and out of the 118 Nos under SOPD-G, 15 have been completed. During 2019-20 and 2020-21 , 155 more bridges have been sanctioned by NABARD under RIDF XXV. The works are in progress. Already 9 Nos have been completed Under the scheme of Conversion of 1000 nos. of SPT Bridges to RCC, 208 Nos of bridges were sanctioned and out of them, 141 Nos have already been completed
4	486	A new 6-lane bridge over Brahmaputra river to connect North and South Banks of Brahmaputra	The Bridge in progress. Component wise progress is as under: Sl No Component Progress (%) i) Elevated Flyover (South Bank), PSC Box Girder, (3- Lane + 2 Rotaries), Width = 15.30 M) 41% ii) Ramp (South Bank), 3- Lane (2 Y-arms), PSC Box Girder 32% iii) Main Bridge (River Portion) (Span =120+5x200+120=1240 M), Width = 33.20 M, 6-Lane with 1.50 M footpath on each side 40% iv) Viaduct (North Bank), 6 Lane (PSC Box Girder) Width = 15.20 M each of 3 Lane (Span = 16X50 M) 41% v) Service Roads (North Bank), LHS = 4832.40 M,RHS=4570.20 M, 7M Wide each side with 1.50 M footpath 25% vii) 6 Lane Road North Bank 2%
5	489	A bridge over river Brahmaputra connecting Palashbari with Sualkuchi.	For the Brahmaputra Bridge connecting Palashbari with Sualkuchi, options of location and alignment have examined and the suitable location and alignment has been decided. Thereafter, a Preliminary Project Report has been prepared for obtaining approval of T&D & Finance Department and then DEA, Govt of India. For the required hydraulic model study, estimate for consultancy service has been submitted to Finance (EC-II) Department for their concurrence
6	489	A three lane ROB at Jorhat on Na-Ali	Physical progress is 56 %

[31]REVENUE AND DISASTER MANAGEMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	II	ARUNDHATI [Flagship Scheme]	"Arundhati Gold Scheme" w.e.f 1st January 2020 , for providing financial assistance of Rs.30,000.00 to the newly married girls for purchasing gold for her marriage who register their marriage under the Special Marriage Act 1934. Financial Year 2019-20 :

			Budget Provision- Rs.30000.00 lakhs; Expenditure- NIL Financial Year 2020-21 : Budget provision- Rs.15000.00 lakhs ; Expenditure- Rs.2476.35621 Lakhs Status : During 2019-20 distribution could not be made. During the F/Y 2020-21, 6122 nos. of beneficiaries have been benefitted @Rs. 40,000 per beneficiary.
2	VIII	Mobile Phones for Gaon Burahs [Major Scheme]	5617 numbers of mobile phone has been delivered by the concerned DCs to the Gaon Burhas. Budget provision during 2019-20 : Rs.4.00 Crore Expenditure Rs.3.9290915 Crore
3	492	E-stamping in 47 Registration Offices out of the total 77 nos. of Offices. In the remaining 30 offices, e-stamping will be introduced soon.	The e-stamping facility has already been introduced in 30 districts and 77 Sub-Registry Offices in the State of Assam. People now can easily get their stamp paper for any amount through e-stamping centres. The e-stamping in Assam is carried out by the Stock Holding Corporation of India Ltd. Budget Provision : No separate Budget Provision has been made/ is required for the purpose.
4	493	“Discovery of Assam” for the study of history of settlement in Assam and Omeo Kumar Das Institute of Social Change and Development has been entrusted this responsibility.	Field survey is being undertaken for this purpose. Budget provision during FY 2019-20: Rs.1.3979 Crore Expenditure : An amount of Rs.60.214 (L) has been released in the Financial year 2018-19 for the appointment of Staffs for the study of the history of settlement in Assam.

[32]SCIENCE & TECHNOLOGY DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	500	Establishment of 23 numbers of District Science Centres	Boundary wall construction completed in Goalpara & Hojai and nearing completion in Biswanath. Foundation Stones laid in Dibrugarh on 28.02.2021 and Biswanath on 21.02.2021 Already works have been allotted to the selected bidder for construction of the buildings of 11 District Science Centres. Construction is being done by Public Works(B) Dept. Financial Progress Boundary wall: 15% of total estimate. Building: 0% of total estimate. Physical Progress Boundary wall : 15 % of total works. Building: 0% of total works. (total AA Rs.150.42 Crore)
2	501	219 Nos of Block Level Aryabhata Science Centres	Financial Progress: 100% 219 Block Level Aryabhata Science Centres established in each Development Block of the State with an aim to build scientific attitude among the school students and the society in the state and to make the science education exciting through experimentation and other hands on activities and also to promote basic science as a career. The allocated budget during the year was Rs. 380.00 lakh.
3	502	Six (6) new planetariums has been planned to be set up at Majuli, Kaliabor, Amingaon,	The works for all six New District Science Centre & Planetariums have been allotted and construction works started. Foundation Stones have been laid at Amingaon on 24.02.2021, at Majuli on 22.02.2020, at Kaliabor on 17.01.2021, at Bongaigaon on 09.03.2020, at Diphu 03.02.2021 and at Silchar on

		Bongaigaon, Diphu and Silchar	26.02.2021. Construction is being done by Public Works(B) Dept. Physical Progress:5% of total works. Financial Progress: 0.5% of total estimate (total AA Rs.129.26 Crore)
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[33] SKILL, EMPLOYMENT & ENTREPRENEURSHIP DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	IX	INCENTIVES FOR EMPLOYMENT GENERATION, ENTREPRENEURSHIP [Flagship Programme] : (i) Incentive Scheme for the Employment of Local Youth (I-SELY)	An amount of Rs. 97.10 Lakhs was drawn. Rs. 95.70 Lakhs was supposed to be disbursed to 38 nos. Industrial Units. However only Rs. 94.60 Lakhs was disbursed to 37 nos. of Industrial Units. There is a balance of Rs. 2.50 Lakhs which is yet to disburse/return.
2	IX	INCENTIVES FOR EMPLOYMENT GENERATION, ENTREPRENEURSHIP [Flagship Programme] : (ii) Incentives for MUDRA Yojana and other small and medium enterprise loans	Scheme not implemented by this department during FY 2019-20
3	XI	State Level Mega Skill Development Scheme [Major Scheme]	Placement Linked Skill Development Training Program (PLSDTP) Subject: -Skilling of 1.5 Lakhs beneficiaries under PLSDTP, Target:- 50000 beneficiaries (Allocation Rs.7700.00 Lakhs, Fund Received Rs. 2300.00 Lakhs), Target fulfilled in FY 2019-20 & 2020-21 Financial Progress in %= 2300/2300X100 = 100 %, Physical Progress in %= 50000 beneficiaries enrolled= 100%, 49769 beneficiary trained = 99.54%, 41281 beneficiary certified = 82.56%, 11170 beneficiary placed = 22.234%. Remarks: - (Amount earmarked =Opening Balance + Received) Implementing agency Assam Skill Development Mission (ASDM) has initiated a State Sponsored Skill Development Training Program primarily aiming at training the youth of the state and offering them placements. The program is run on a Public Private Partnership (PPP) Model. Skill training is imparted in 179 job roles.
4	XXIV	Developmental Initiatives for Positive Engagement of Society [Major Scheme]	
5	507	Assam Skill Development Mission (ASDM) has been created to lead the effort in making good quality skill training readily available to the youth of Assam in the remotest corners of the State.	Subject: -Skilling of 1.5 Lakhs beneficiaries under PLSDTP Target: - 50000 beneficiaries Target fulfilled in FY 2019-20 Financial Progress in %= 2300/2300X100 = 100 %, Physical Progress in %= 50000 beneficiaries enrolled= 100%, 49769 beneficiary trained = 99.54%, 41281 beneficiary certified = 82.56%, 11170 beneficiary placed = 22.234%. Remarks: - (Amount earmarked =Opening Balance + Received) Subject: -PMKVY 2.0 under CSSM Target given in 2018-19: 22875 beneficiary (Opening Balance of Rs.3334.09 Lakhs) Target fulfilled in FY 2019-20 Financial Progress in %= 2631.49/3695.33 X100 = 71.21% Physical Progress in %= 19860 beneficiaries enrolled= 86.82%,

			<p>11360 beneficiary certified = 49.66%, 870 beneficiary placed = 3.80%. Remarks: - (Amount earmarked = Opening Balance + Received) Subject: - Setting up of NESC (Capital Grant) Target: - 1 Skill Centre (Opening Balance Rs.1192.81 Lakhs) Target fulfilled in FY 2019-20 Financial Progress in %= 535.33/1519.68 X100 = 35.23 % Physical Progress in %=50%. Remarks: - No fresh target is allotted for the F Y 2019-20 Subject: -North East Skill Centre (NESC) Target: - 1 Centre (Rs.468.13 Lakhs) Target fulfilled in FY 2019-20 Financial Progress in %= 468.12/468.13 X100 = 100 % Physical Progress in %=100% Remarks: - NESC recurring revenue Expenditure like Contractual Staff Salary, Rent, Electricity, Contingency etc. Subject: - Skill City Development Target: - 1 Centre (Rs 200.08 Lakhs) Target fulfilled in FY 2019-20 Financial Progress in %= 0 % Physical Progress in %= 0% Remarks: - Amount not drawn as the land of Skill University is not handed over. Subject: - Setting up of Centre of Excellence Target: - 1 Centre (Rs 200.00 Lakhs) Target fulfilled in FY 2019-20 Financial Progress in %= 0 % Physical Progress in %= 0% Remarks: - Amount Not Drawn. Subject: - Project Management Consultant for Skill Development Target: - Nil Target fulfilled in FY 2019-20 Financial Progress in %= 0 % Physical Progress in %= 0% Remarks: - No allocation given. Subject: - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) Target: - Rs.1059.22 Lakhs Target fulfilled in FY 2019-20 Financial Progress in %= 0% Physical Progress in %= Nil Remarks: - Fund Received in the month of February 2020.</p>
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[34] SOCIAL WELFARE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	IV	COMPREHENSIVE SOCIAL SECURITY SCHEMES [Flagship Programme] : (ii) Immediate Family Assistance to Widows	The scheme is not implemented by this Department
2	IV	COMPREHENSIVE SOCIAL SECURITY SCHEMES [Flagship Programme] : (iv) Deen Dayal Diviyang Sahajya Asoni	Deen Dayal Diviyangjan Sahajya Asoni has been replaced by Deen Dayal Diviyangjan pension Achoni since FY 2018-19. Total beneficiaries 1,60,612 nos. of specially abled persons. Target Achieved 1,60,612 nos. 100% implemented upto December 2020. For January 2021 to March 2021.
3	514	Scheme called "Chetona" for creating awareness among elderly and	Awareness Programme were launched for sensitization of Senior Citizens about various schemes implemented by Social Welfare Department, Assam. During 2019-20, 6 nos. of conclaves have been held in Kokrajhar, Baksa, Kamrup, Dhubri, Bongaigaon,

		senior citizens on the various social safety net programs and facilities available to them under the Social Welfare Department and other departments.	Nagaon districts.
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[35] SPORTS & YOUTH WELFARE DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	V	One-Time Financial Assistance to 2000 leading Sports & Cultural Personalities [Major Scheme]	One Time Financial Assistance of Rs. 50,000.00 each to 1000 Sports personalities Budget provision (FY 2019-20): Rs.10 Crores Target: 1000 Nos Target fulfilled (in FY 2019-20) Remarks: During 2020-21, an amount of Rs. 500.00 lakh was earmarked and an amount of Rs. 19,000/- each ,has been disbursed to the 1000 nos. beneficiaries
2	XVI	Incentives for organizing Assamese traditional sports [Major Scheme]	Subject: Holding of Traditional Games 2019-2020. Budget provision (FY 2019-20): Rs.1 Crore . Budget provision (FY 2020-21): Rs. 47.50 lakh. Physical Progress: 100% ,The event was conducted successfully in the FY 2020-21.
3	XXIII	Solidarity Fund to Meghalaya for National Games, 2022 [Major Scheme]	Subject: Solidarity support for National Games, Meghalaya. Target: Rs.10 crores Target fulfilled : Rs. 5 crores Remarks:
4	525	Art Sports Academy in the name of Arjun Bhogeswar Baruah	Subject: Construction of State Sports School in the name of Arjun Bhogeswar Baruah. Budget provision (FY 2019-20): Rs.2 Crore (for civil works). Physical progress: 20% Remarks: 1 / Civil construction is under progress
5	527	(a) Mukhya Mantrir Mohila Krira Pratiyogita? 2019 to promote games and sports among women and facilitate mass participation and scouting of sporting talents. (b) State School Olympiad at District and State level to promote school sports in Olympic Sports disciplines and to identify new talent; (c) ASEAN Football Championship among ASEAN Countries to project Guwahati as	(a) Subject: Mukhya Mantrir Mohila Krira Pratiyogita 2019-2020: Budget provision (FY 2019-20): Rs.1 Crore Physical progress: 100% (Conducted successfully in February 2020). An amount of Rs. 10.00 lakh has been earmarked during 2021-22. (b) Subject: State School Olympiad at District and State level to promote school sports in Olympic Sports disciplines: Budget provision (FY 2019-20): Rs.35 lakhs Physical progress: 100% (The programme was successfully conducted from 11.11.2019 to 20.11.2019.). An amount of Rs. 20.00 lakh has been earmarked during 2021-22. (c) Subject: ASEAN Football Championship.

		<p>the emerging sports capital and to promote sports tourism in tune with the ?Act East Policy?</p> <p>(d) Construction of permanent District Sports Offices (4 Offices in the first phase) and providing of vehicles to the District Sports Officers (33 Districts) in order to develop the office infrastructure and mobility of the key field officials of the Department.</p>	
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[36] TEA TRIBES DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	VII	<p>WELFARE SCHEMES FOR THE TEA TRIBES [Flagship Programme]</p> <p>109. Skill Development & Entrepreneurship Grant for Tea Tribes</p>	<p>Target-15000 (2019-20), 15185 (2020-21) Financial Progress- Rs.2975.00 lakh (2019-20)(74.37%) , Rs.562.50 lakh (2020-21). Physical Progress- 11090 nos (2019-20) after re-verification. 4500 nos.(2020-21) Remarks- 4500 nos provided benefit of Rs.12500</p>
2	530	Tea Tribes Book	<p>During 2018-19 the Seuj Grantha Mela at Bokakhat was held from 6th to 9th January, 2019 for an amount of Rs. 50.00 lakhs. During 2019-20 the 2nd Seuj Grantha Mela was held from 22nd in Bokakhat from to 25th Feb'2020 at Church Field, Tezpur for an amount of Rs.59.46057 lakh.</p>
3	531	To construct Football Academies in Rangapara in Sonitpur District, Chota Tingrai in Tinsukia District and an Archery Academy in Sonari of Charaideo District with all modern amenities	The Foundation Stone laying ceremonies of sports academies were held during the year 2018-19.

		with residential facilities.	
4	532	State Level Tea Tribes Cultural Festival in 10 numbers of locations of the State	Target-State Level Tea Tribes Cultural Festival 'Kacha Sona' for 2018-19 was held in Dibrugarh from 21st to 23rd February, 2019. Financial Progress- Rs.144.06067 lakh (2018-19)(96.04%) Nil (2019-20)
5	533	A special coaching programme for the Tea Tribes Community youths with more inclusion of students and doubling of coaching period from earlier 3 months to 6 months	The special Pre-examination Coaching for Civil Services Examination from students of tea tribes community were held during the year 2018-19 in Assam Administrative Staff College, Khanapara, Guwahati where number of participating students was increased to 50 nos. of earlier 30 nos. of students and duration increase to 6 months from earlier 3 months. During 2019-20, 50 nos. of students have been undergoing 6 months training in Assam Administrative Staff College since December, 2019.
6	534	To provide Auto Van, Pickup Van (four wheeler) to tea tribes youth to make them self-reliant.	During the year 2018-19, 148 nos. of youths have been provided with Pick-up Van (TATA ACE Gold) for income generation activity.
7	535	One time Grant of Rs. 25,000 to 1,000 Women Self Help Groups of the tea tribes community	Target- 1,000 Women Self Help Groups . Financial Progress- Rs.250.00 lakh (during 2018-19)(100%) , Rs.137.80 lakh (during 2019-20) (55.12%), Rs.100.00 lakh (2020-21) Physical Progress- 1000 (during 2018-19), 689 (during 2019-20), 1000 (2020-21)
8	VII	WELFARE SCHEMES FOR THE TEA TRIBES [Flagship Programme]	
9	VII	WELFARE SCHEMES FOR THE TEA TRIBES [Flagship Programme] 110. Financial Assistance for ANM/GNM/Technical Courses	Target- 500 nos.(250 nos. of newly inducted GNM training) Financial Progress- Rs.87.37 lakh. Physical Progress- 234 nos. out of 250 nos. of candidates for GNM courses have enrolled and 134 nos (have enrolled for paramedical courses .
10	VII	WELFARE SCHEMES FOR THE TEA TRIBES [Flagship Programme] 114. Housing for Tea Garden Workers	Target- 3,770 nos of new Pucca houses will be constructed for Tea garden workers who are residing in Kuccha houses in the ATCL gardens. Financial Progress- An amount of Rs.2499.55000 lakh was released as 1st Installment. Physical Progress- Construction under process for 1903 nos of houses for 1st phase.

[37] TOURISM DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	524	Punya Dham Yatra	(500) 60%completed.

[38] TRANSFORMATION & DEVELOPMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XI	ASOM DARSHAN [Flagship Programme]	Target: Infrastructure development at 916 nos of religious places. Physical Progress: DCs are releasing fund to the respective committees of the places of the places. Financial Progress : 1. Rs.91.60 crore is released @ Rs.10.00 lakh each religious places. Out of that, a). Rs.80.00 lakh is released for 8 Nos religious places from Untied fund budget.
2	XVII	ASOM ADARSHA GRAM YOJANA [Flagship Programme]	During the financial year against the budget provision of Rs.3600.00 lakh, an amount of Rs. 1800.00 lakh had been sanctioned and released for 18 LACs against lapsed of the year 2018-19. Remarks: Out of the Budgeted amount of Rs.136.00 crore, Rs.18.00 crore only was released to 18 nos of LAC @ Rs.1.00 crore/LAC

[39] TRANSPORT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XV	UBERIZATION OF ASSAM STATE TRANSPORT CORPORATION [Flagship Programme]	Subject----UBERIZATION Target----2019-20 Financial Progress--51.76 % Physical Progress-----51.76%. An amount of Rs-1294.00-Lakh have been distributed among 117 Nos beneficiaries for 157 Nos Buses Physical- ASTC authority already issued "letter of award" to the selected beneficiaries (250-approx) and accordingly 117 Nos beneficiaries benefited.
2	XV	Relief package for boatmen, restaurant, etc. affected by the opening of Dhola-Sadia and Bogibeel Bridges [Major Scheme]	Subject---Relief Package Target--2019-20 Target fulfilled-2019-20 Financial Progress---100% Physical Progress---100% Physical----DIWT Assam have already deposited admissible amount to the 935 Nos beneficiaries bank account. UC also submitted.
3	556	Adding 1000 buses in the next couple of years.	Physical Progress- ASTC authority already issued "letter of award" to the selected beneficiaries (250-approx)
4	558	River Taxi to operate between Guwahati-North Guwahati	Financial Progress---An amount of Rs. 64.57 Lakh have been released out of budget provision Rs. 239.24 Lakh .Physical Progress--50 %
5	561	To the development	Financial Progress--- 1.For LGBI-Guwahati--an amounting to

		of existing and new Airports. Additional land is acquired for the development of LGBI, Dibrugarh, and Lakhimpur (Lilabari).	Rs.1641.00 Lakhs has been deposited to the Deputy Commissioner Kamrup (M) for acquisition of land 2. For Lakhimpur (Lilabari Airport) ,an amount of Rs. 107.00 Lakh has been deposited to the Deputy Commissioner Lakhimpur for acquisition of land Physical Progress--Wait for UC from concern DC"s
6	562	Construction of mini ISBT at Khanapara in Guwahati, development station building at Majuli, construction of ISBT in Tezpur, and development of bus stations building	Financial Progress--- ISBT -Khanapara- an amount of Rs. 250.00 Lakh have been released.Physical Progress-- ISBT -Khanapara- 60 % Development of Station Building ,Majuli--90 % ISBT Tezpur----39 %
7	XII	Dharmajyoti Scheme [Major Scheme]	Subject--Dharma Jyoti Target--2019-20 Target fulfilled-- 2019-20 Financial Progress---100% Physical Progress--- 100% Remark--- Financial ---FOC amounting to Rs-300.00-Lakh have been released Physical--- 19,840(Approx.) Pilgrims already visited Holy places i.e -Barpeta, Bordowa ,Majuli, Dhekiakhowa ,Madhupur etc . UC also submitted by the ASTC authority.

[40] URBAN DEVELOPMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	III	City Infrastructure Development Fund [Major Scheme]	Administrative Approval accorded for 67 projects with involvement of Rs. 273.99 crores. During 2019-20 an amount of Rs. 29.10 crores have been released for 38 projects and 11 projects have been completed. Financial progress : 14.55% & Physical progress : 8.87%. (Physical progress is calculated based on completed projects only)
2	565	Construction & improvement of drains in the area of ULBs in General areas of Assam	(i) During 2019-20- Budget provision made Rs.10,000.00 lakh, (ii) Financial progress- AA proposal processed : Rs.19999.93 lakh, (iii) AA accorded Rs.18965.22 lakh, (iv) Released: Rs.453.00 lakh, (i) During 2020-21 - Budget provision made Rs.19,000.00 lakh, (ii) Released: Rs.1291.94 lakh, (Scheme continued during 2021-22)
3	567	Construction of Pavers Block road in Urban Local Bodies general areas of	(i) During 2019-20 - Budget provision made Rs.15,000.00 lakh, (ii) AA accorded: Rs.30874.74 lakh (Rs.19987.91 lakh during 2018-19 & Rs.10886.83 lakh during 2019-20), (iii) Financial progress: Fund released to ULBs during 2019-20 = Rs.3819.83

		Assam	lakh (Rs.3720.76 lakh against liabilities of 2018-19 & Rs.99.07 lakh for 2019-20), (iv) percentage of progress: 25.46%, (v) physical progress:25.46% (i) During 2020-21- Budget provision made Rs.9500.00 lakh, (ii) Financial progress- Fund released to ULBs during 2020-21 = Rs.950.31 lakh Scheme continued during 2021-22
4	568	High Mast Street Lights in Urban Local Bodies general areas of Assam	(i) During 2019-20- Budget provision made Rs.6197.00 lakh, (ii) Financial progress: AA accorded Rs.7596.93 lakh during 2018-19, (iii) Fund sanctioned: Rs.3307.73 lakh, (iv) Fund released:Rs.3100.80 lakh (50.04%), (v) Physical progress: 43.60 % (out of 1438 nos. of LED High Mast Lights, installation of 627 nos. of lights completed in 46 ULBs) (i) During 2020-21 - Budget provision Rs.4493.39 lakh, (ii) Fund sanctioned: Rs.4312.49 lakh, (iii) Financial progress: Fund released Rs.2202.52 lakh (49.02%) Scheme continued during 2021-22
5	569	To improve the water supply connections of the ULBs	(i) During 2019-20- Budget provision made Rs.2500.00 lakh. Scheme is implemented by Assam Urban Water Supply & Sewerage Board, (ii) Financial progress- AA accorded- Rs.2500.00 lakh to Barpeta Road, Nalbari and Dergaon MB During 2020-21: Budget provision Rs.950.00 lakh Scheme continued during 2021-22

[41] WATER RESOURCES (FLOOD CONTROL)

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	572	Construction of sluice gates and other structures of Majuli including construction of divisional office complex and guest house	A) During 2016-17, 4 schemes for Rs. 791.07 lakh were taken up under SOPD-G for construction of office complex at Majuli. Another scheme for Rs. 62.52 lakh for construction of EE & AEE Quarter has already been taken up during the year 2019-20. B) During 2017-18, 6 nos. of schemes with a total cost of Rs. 20.00 Cr have been taken up under SOPD-G for construction of Sluice and other structures and till date Rs. 9.99 Cr (approx.) has been utilized.
2	573	Rejuvenation of river Kollong	The Department has already taken up a total of 27 nos. of schemes under Rejuvenation of Kollong River (SOPD-ODS) at a total cost of Rs. 55.58 Cr since 2017-18 to 2020-21.
3	576	For strengthening and improvement, training and research facilities under Assam Water Research and Management	4 nos. of schemes for Strengthening and Improvement, Training and Research facilities under AWRMI at a total cost of Rs. 67.71 Lakh had been taken up under SOPD-G against a budget provision of Rs. 100.00 Lakh for the year 2019-20. Similarly, 3 schemes at a cost of Rs. 94.948 Lakh have been taken up against a budget provision of Rs. 95.00 Lakh for the year 2020-21.

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[42] WELFARE OF MINORITIES DEVELOPMENT DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XXII	Creation of Development Corporation for Indigenous Muslims [Major Scheme]	It was viewed by the PE Deptt. that since Constitution of a Corporation requires a number of mandatory compliances as per Public Enterprise Policy and Companies Act, A Board/Directorate may be constituted in its place. Accordingly, proposal was moved by the Departmental Minister vide File No. WMD.18013/6/2019 to the Principal Secretary to HCM for approval of HCM on 14.10.2020 for Constitution of Indigenous Muslim Development Board in place of Corporation and for moving a Cabinet Memorandum to that effect. Files have been endorsed to Personnel (B) Department, AR&T Deptt. and Finance (EC-II) Deptt. for their views on the Draft Cabinet Memorandum. Views from Personnel (B) Deptt. has been obtained. Views of AR&T and Finance (EC-II) Deptt. are awaited.

[43] WELFARE OF PLAIN TRIBES & BACKWARD CLASSES DEPARTMENT

SL. NO :	PARA NO:	BUDGET ANNOUNCEMENT	STATUS OF IMPLEMENTATION
1	XXV	Special Grants to VIth Schedule Areas [Major Scheme]	An amount of Rs.30000.00 Lakh under the H/A: 2225-02-800-2421-000-32-99- TG-AC -BE-V for the scheme "One Time Special Grant to BTC" & another amount of Rs.5000.00 Lakh under the H/A:2225-02-800-2421-668-32-99- TG-AC -BE-V for the scheme "BTC Special Grants to Bodoland Autonomous Council" was provisioned during the FY 2019-20. Accordingly fund released to BTC. Target: Development of BTC areas Financial Progress: Entire amount has been drawn by BTC i.e. 100% amount but no UC has been submitted to this Department. Physical Progress: No UC submitted by BTC.
2	593	For infrastructure development of Mising Autonomous Council and Rabha Hasong Autonomous Council	Additional Special Grant earmarked at Rs. 15.00 Crore for MAC and Rs. 10.00 Crore for RHAC have been sanctioned and released. UC not yet received from the council concerned.
