

FLAGSHIP WISE EXPENDITURE REPORT - 2022-23

* Amount in Lakhs

#	Flagship Scheme	Key Objective	Name of Concerned Department	Head of Account	Budget Allocation		Progressive Expenditure	
					2021-22	2022-23	2021-22	2022-23
1	Creating Growth Corridors	To improve connectivity through all three modes - the land,air and water for improved economic growth of the state.	Public Works (Roads) Department	5054-03-337-0337-961-35-99-CSS-V-GA-C	209,777.03	133,500.00	78,350.00	17,876.34
			Public Works (Roads) Department	5054-03-337-5497-000-13-99-SOPD-ODS-V-GA	0.00	50,000.00	0.00	0.00
			Public Works (Roads) Department	5054-03-800-3037-000-13-99-RIDF-LS-V-GA-C	85,160.00	110,778.00	28,668.14	46,008.89
			Public Works (Roads) Department	5054-03-800-3037-000-13-99-RIDF-LS-V-GA-C	85,160.00	110,778.00	28,668.14	46,008.89
			Public Works (Roads) Department	3054-03-337-0189-284-17-99-SOPD-ODS-V-GA	4,000.00	10,000.00	0.00	0.00
			Public Works (Buildings & NH) Department	5054-01-800-3158-000-13-99-SOPD-ODS-V-GA	3,800.00	5,160.50	0.00	0.00
			Public Works (Roads) Department	5054-03-337-0337-463-35-99-EAP-V-GA-C	9,700.00	9,000.00	0.00	9,000.00
			Public Works (Roads) Department	5054-03-337-3805-973-13-99-SOPD-GSP-V-GA	409.00	311.00	0.00	21.14
			Transport Department	5055-00-800-2443-463-13-01-SOPD-G-V-GA	0.00	47.50	0.00	0.00
			Transport Department	5055-00-050-1536-461-13-01-SOPD-ODS-V-GA	5,000.00	1,263.00	0.00	1,263.00
2	Quest for Cultural Identity	To improve connectivity through all three modes - the land,air and water for improved economic growth of the state	Cultural Affairs Department	4202-04-101-0693-324-35-99-SOPD-G-V-GA	0.00	500.00	0.00	0.00
			Cultural Affairs Department	4202-04-101-0680-562-32-99-SOPD-G-V-GA	0.00	500.00	0.00	0.00

* Amount in Lakhs

#	Flagship Scheme	Key Objective	Name of Concerned Department	Head of Account	Budget Allocation		Progressive Expenditure	
					2021-22	2022-23	2021-22	2022-23
			Cultural Affairs Department	4202-04-101-0680-564-13-05-SOPD-G-V-GA	0.00	700.00	0.00	0.00
			Information & Public Relation Department	2220-01-001-0172-237-26-11-SOPD-ODS-V-GA	0.00	190.00	0.00	0.00
			Cultural Affairs Department	2205-00-102-0693-876-35-99-SOPD-G-V-GA	0.00	500.00	0.00	0.00
3	Assam Microfinance Incentive and Relief Scheme, 2021 (AMFIRS)	to provide relief to distressed women who have been burdened with Micro-Finance loans and usurious interest rate regime across the state	Finance Department	2052-00-090-0417-352-32-99-SOPD-ODS-V-GA	253,000.00	250,000.00	37,000.00	29,969.00
4	Orunodoi	to provide economic empowerment, financial literacy, extension of nutritional support to economically weak women of the state	Finance Department	2052-00-090-0417-555-32-99-SOPD-ODS-V-GA	186,025.00	200,000.00	97,357.99	158,417.70
5	Taking Care of Our Indigenous Communities	To provide protection against the rights of the indigenous communities of the state and development of thier culture.	Indigenous and Tribal Faith and Cultural Department	2205-00-800-4603-000-26-04-SOPD-G-V-GA	0.00	1,000.00	0.00	0.00
			Tea Tribes Department	4225-03-800-6104-000-13-99-SOPD-G-V-GA	0.00	20,000.00	0.00	0.00
			Industries and Commerce Department	6860-60-800-5303-148-18-99-SOPD-G-V-GA	0.00	14,250.00	0.00	14,250.00
			Welfare of Plain Tribes & Backward Classes Department	2225-03-800-2613-000-32-99-SOPD-ODS-V-GA	6,200.00	2,500.00	190.72	0.00
			Welfare of Plain Tribes & Backward Classes Department	2225-03-800-6047-000-32-99-SOPD-ODS-V-GA	0.00	2,500.00	0.00	0.00
			Welfare of Plain Tribes & Backward Classes Department	2225-03-800-2604-000-32-99-SOPD-G-V-GA	2,500.00	2,500.00	0.00	0.00
			Welfare of Plain Tribes & Backward Classes Department	2225-03-800-2608-000-32-99-SOPD-G-V-GA	2,500.00	2,500.00	0.00	0.00

* Amount in Lakhs

#	Flagship Scheme	Key Objective	Name of Concerned Department	Head of Account	Budget Allocation		Progressive Expenditure	
					2021-22	2022-23	2021-22	2022-23
6	Pragyan Bharati	To provide protection against the rights of the indigenous communities of the state and development of thier culture.	Education (Higher) Department	2202-03-800-0800-406-32-99-SOPD-G-V-GA	4,072.00	5,100.00	0.00	0.00
			Education (Secondary) Department	2202-02-800-3660-582-10-01-SOPD-G-V-GA	880.00	950.00	0.00	0.00
			Finance Department	2052-00-090-0417-347-32-99-SOPD-ODS-V-GA	400.00	500.00	0.00	0.00
			Education (Higher) Department	2202-03-800-0800-994-32-99-SOPD-G-V-GA	0.00	401.57	0.00	0.00
			Education (Secondary) Department	2202-02-800-2811-564-32-99-SOPD-G-V-GA	100.01	3,688.16	0.00	3,688.16
7	Seuj Axom Abhijan	To improve the green cover of the State from 36% to 38 % over a span of 5 years	Environment & Forest Department	2406-01-800-0708-000-26-99-SOPD-G-V-GA	400.00	450.00	0.00	110.20
			Environment & Forest Department	2406-02-111-1280-000-26-99-SOPD-G-V-GA	800.00	5,508.00	0.00	0.00
			Environment & Forest Department	2406-02-111-1280-000-26-99-SOPD-G-V-GA	800.00	5,508.00	0.00	0.00
			Guwahati Development Department	2217-80-800-5681-928-32-99-SOPD-SS-V-GA	5,648.00	5,100.00	0.00	4,900.00
			Guwahati Development Department	2217-80-800-5681-928-32-99-SOPD-SS-V-GA	5,648.00	5,100.00	0.00	4,900.00
8	Su-Swasthyare Samriddhi	to provide state-of-the-art health care facilities to the people of Assam and development of health infrustuctre by introducing robotic surgery unit.	Health and Family Welfare Department	4210-03-105-0717-500-35-99-CSS-V-GA-C	4,250.25	4,250.25	0.00	0.00
			Health and Family Welfare Department	4210-03-105-1861-000-13-99-SOPD-G-V-GA	80.00	83.60	0.00	0.00

* Amount in Lakhs

#	Flagship Scheme	Key Objective	Name of Concerned Department	Head of Account	Budget Allocation		Progressive Expenditure	
					2021-22	2022-23	2021-22	2022-23
			Health and Family Welfare Department	4210-03-105-2352-000-13-99-SOPD-G-V-GA	80.00	83.60	0.00	0.00
			Health and Family Welfare Department	4210-03-105-0741-549-13-99-SOPD-G-V-GA	7,739.98	4,262.65	5,600.00	0.00
9	Mission Basundhara	to transform land related service and to digitize land records, maps and conferring property rights to the inhabitants	Revenue and Disaster Management Department	2029-00-800-4613-000-26-99-SOPD-ODS-V-GA	5,000.00	7,500.00	0.00	0.00
10	Standing with Our Employees	to facilitate better health care facilities and all the needs for the State Government employees and pensioners	Pension & Public Grieviences Department	2052-00-091-0418-842-26-99-EE-V-GA	542.49	261.86	14.71	86.98
			Finance Department	2052-00-090-0417-315-32-99-SOPD-ODS-V-GA	22,542.31	13,000.00	3,850.00	0.00
11	Climate Resilient Agriculture	promotion of natural farming to reduce the farming cost for which extensive training and demonstration are provided to be self sufficient in fodder production	Agriculture Department	2401-00-109-6021-000-32-99-SOPD-G-V-GA	0.00	500.00	0.00	0.00
			Agriculture Department	2415-01-004-6025-000-32-99-TG-EI-V-GA	0.00	100.00	0.00	0.00
			Agriculture Department	2401-00-108-6019-000-32-99-SOPD-G-V-GA	0.00	400.00	0.00	0.00
			Agriculture Department	2401-00-103-6017-998-32-99-SOPD-G-V-GA	0.00	0.00	0.00	0.00
12	Food Security	to ensure Nutritional support to BPL households	Food, Civil Supplies & Consumer Affairs Department	2408-01-102-4732-444-33-01-SOPD-G-V-GA	52,886.65	48,868.05	24,380.28	21,161.33
			Food, Civil Supplies & Consumer Affairs Department	2408-01-102-6050-927-05-07-CSS-V-GA-C	0.00	5,385.00	0.00	0.00
			Food, Civil Supplies & Consumer Affairs Department	2408-01-101-3161-209-32-99-SOPD-G-V-GA	260.66	1,140.00	0.00	0.00

* Amount in Lakhs

#	Flagship Scheme	Key Objective	Name of Concerned Department	Head of Account	Budget Allocation		Progressive Expenditure	
					2021-22	2022-23	2021-22	2022-23
13	POWERing Assam	to generate sufficient power to cope up with the growing need of this state, also added large scale of Solar power stations.	Power (Electricity) Department	4801-01-800-6011-000-35-99-SOPD-G-V-GA	0.00	500.00	0.00	0.00
			Power (Electricity) Department	4801-01-800-5476-927-32-99-EAP-V-GA-C	28,620.00	14,400.00	0.00	14,400.00
			Power (Electricity) Department	4801-01-800-5476-928-32-99-EAP-SS-V-GA-S	4,046.40	3,600.00	0.00	3,600.00
			Power (Electricity) Department	4801-01-800-6014-000-35-99-SOPD-G-V-GA	0.00	475.00	0.00	0.00
			Power (Electricity) Department	4801-01-800-2636-000-32-99-SOPD-G-V-GA	152.00	4,750.00	0.00	0.00
			Power (Electricity) Department	4801-01-800-3934-000-32-99-SOPD-G-V-GA	7,200.00	4,750.00	0.00	0.00
			Power (Electricity) Department	4801-01-800-6012-000-32-99-SOPD-G-V-GA	0.00	95.00	0.00	0.00
14	Creating Ecosystem for Industrial Growth	general industrial policies will be replaced by customised industrial policy to promote investment and accelerate industrial development of the State	Finance Department	2052-00-090-0417-350-32-99-SOPD-ODS-V-GA	10,000.00	7,125.00	0.00	0.00
15	Tejasvi Navadhitamastu Edu-Infra Funds (TNEIF)	to improve the higher educational eco-system in the state and upgradation of universities and focusing on the technologies	Education (Higher) Department	4202-01-203-2578-506-13-99-SOPD-ODS-V-GA	800.00	95.00	0.00	0.00
			Education (Higher) Department	4202-01-203-2585-506-13-99-SOPD-ODS-V-GA	800.00	95.00	0.00	0.00
			Education (Higher) Department	4202-01-203-2587-506-13-99-SOPD-ODS-V-GA	800.00	760.00	0.00	0.00
			Education (Higher) Department	4202-01-203-3164-506-13-99-SOPD-ODS-V-GA	800.00	95.00	0.00	0.00

* Amount in Lakhs

#	Flagship Scheme	Key Objective	Name of Concerned Department	Head of Account	Budget Allocation		Progressive Expenditure	
					2021-22	2022-23	2021-22	2022-23
			Education (Higher) Department	4202-01-203-1973-506-13-99-SOPD-ODS-V-GA	800.00	95.00	0.00	0.00
			Sports & Youth Welfare Department	4202-03-800-6071-000-13-99-SOPD-ODS-V-GA	0.00	190.00	0.00	0.00
			Sports & Youth Welfare Department	4202-03-800-6073-000-13-05-SOPD-ODS-V-GA	0.00	1,140.00	0.00	0.00
			Agriculture Department	2415-01-277-5867-000-35-99-TG-EI-V-GA	810.00	500.00	0.00	0.00
			Agriculture Department	2415-01-277-5867-664-35-99-TG-EI-V-GA	180.00	1,180.00	45.00	0.00
			Education (Higher) Department	2202-03-800-0800-404-32-99-SOPD-G-V-GA	40.00	2,736.00	0.00	0.00
16	Youth Commission and Mukhya Mantri Vikas aru Niyog Asoni	to get employment and development of skills of the youth of this state by providing them intensive coaching and facilities for various services . This commision will also help the students from this state who are employed outside.	Sports & Youth Welfare Department	2204-00-800-6064-000-32-99-SOPD-ODS-V-GA	0.00	475.00	0.00	0.00
17	Amrit-Guwahati Integrated Global City (Amrit-GiG City)	To make assam world class business city and making way for states to become partners in Development of Enterprise and Service hubs (ESH).	Guwahati Development Department		0.00	0.00	0.00	0.00
18	Employment to One Lakh Youths	To generate employment opportunities for our younger generation in the state.	Health and Family Welfare Department		0.00	0.00	0.00	0.00