

Divyang Budget

**As Presented in the
Budget Session for FY 2023-24**



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Budget Session for FY 2023-24**

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SECTION I

Introduction to Divyang Budget

**Census of
India, 2011**



56%
Male



44%
Female

Person with Disabilities in India accounts for
2.21% of the total population.

Disability is the outcome of the physical and mental health conditions, which interact with the restrictive social/infrastructural/environmental factors. Disability can be of multiple kinds and of varying degrees, ranging from mild to severe. This makes access to services and provisions difficult, which includes housing, food security, employment, social protection, financial security, education, and health care.

Since Persons with Disabilities (PwDs or 'divyang' persons) continue to face inequality and exclusion in all aspects of their life, it is important to ensure that there are enough legislative, policy and schematic initiatives which address their needs. Therefore, appropriate budgetary allocation for PwD is an important step at the Union and State level. PwD have a range of unique needs that are pertinent to be addressed by public policies.

To realise equal rights for persons with disabilities and progress towards their empowerment, laws, policies and schemes for their welfare must be backed by adequate budgetary commitments. 'Divyang Budgeting' presents an opportunity for the government to identify the nature and extent of its present resource allocations towards persons with disabilities, track and monitor their utilisation, and strengthen accountability towards the associated policy outcomes.

The Government of Assam brought out a Divyang Budget Statement in the financial year 2018-19 in which departments reported allocations wholly or partially targeted at persons with disabilities. This is an important and positive endeavour that can contribute to the empowerment and welfare of one of the most marginalised sections of society. Assam's Divyang Budget Statement witnessed many improvements over the years (refer to Table 1).

The Constitution of India guarantees PwD the fundamental rights to equality of opportunity and status, among others. Disability is also referenced multiple times in the Sustainable Development Goals Agenda - 2030, to which India is a signatory, especially with respect to growth, education and employment. With the enactment of the Rights of Persons with Disabilities Act, 2016, India has a clear roadmap to ensure that persons with disabilities can exercise their rights and participate equally in the public sphere.



Table 1 Improvements Made in Assam's Divyang Budget since 2018-20



2018-19



- Assam started reporting allocations under the Divyang Budget Statement for the first time in 2018-19

2019-20



- 6 departments reported allocations under the Divyang Budget Statement along with the intended objectives/ outputs of all the Schemes/Programmes/Initiatives

2020-21



- 9 departments reported allocations under the Divyang Budget Statement
- The allocations were divided into two parts under each department:
 - ♦ Part 1 or A- 100% allocation for PwD
 - ♦ Part 2 or B- 30% allocation for PwD

2021-22



- The targeted age group of beneficiaries under each Scheme/Programme/Initiative was reported for the first time
- 8 departments reported allocations under the Divyang Budget Statement
 - ♦ The allocations were divided into two parts under each department
 - ♦ Part A: Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyangs
 - ♦ Part B: Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

2022-23



- 6 departments reported allocations under the Divyang Budget Statement
- The "Actual" Expenditure was reported for the first time
- The Divyang Budget Statement was made available in two languages- English and Assamese

Source: Compiled from Divyang Budget Statements, Government of Assam, various years



SECTION II

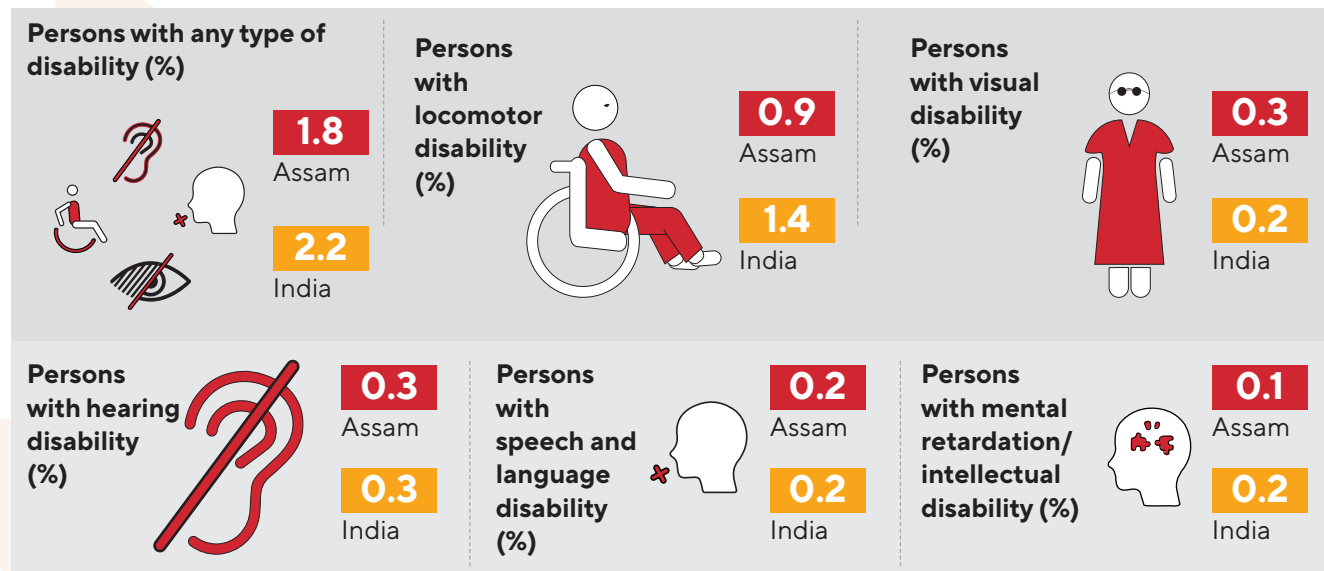
Overview



DIVYANG BUDGET

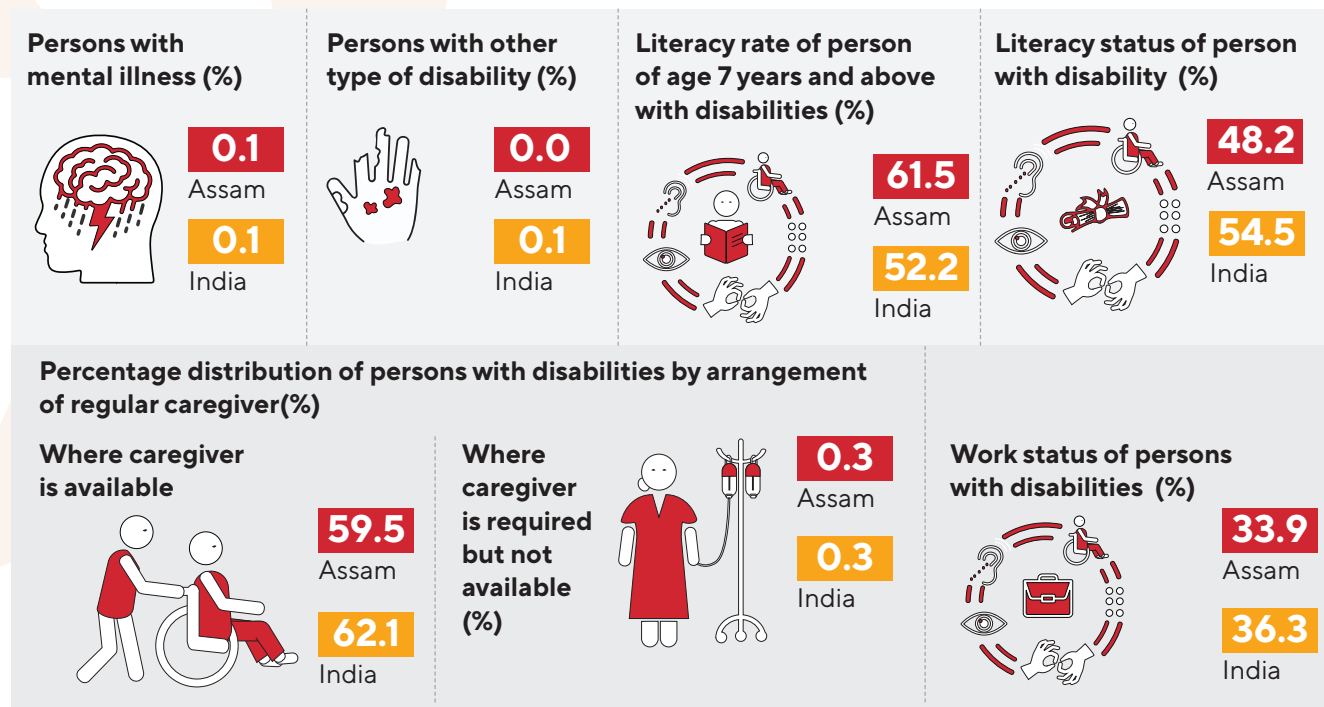
According to the Census 2011, PwDs constitute 1.8 per cent of Assam's total population.¹ The Table 2 below shows the statistical profile of PwDs in Assam.

Table 2 Statistical Profile of PwDs in Assam (Urban + Rural)



Source: Compiled from National Handicapped Finance and Development Corporation report, available here.

Status of the PwD population in Assam



Source: All the figures have been taken from NSS Report No. 583: Persons with Disabilities in India except the figure on Work Status of Persons with Disabilities which has been taken from the Census of India, 2011.

¹http://www.nhfdc.nic.in/upload/nhfdc/Persons_Disabilities_31mar21.pdf



SECTION III

Methodology and Trends in Allocation



Methodology Followed for Divyang Budgeting in Assam

The departments reporting under the Divyang Budget Statement are those which are directly or indirectly involved in financing or implementing Schemes/Programmes/Initiatives which benefit persons with disabilities. This also includes components which are specific for PwD and are being implemented by various departments. PwD could include, in this context, all persons with visual, hearing, speech & locomotive disability, mental retardation, mental illness, multiple disability and any other disabilities.

The Part A of the Divyang Budget Statement reports entire budget outlays for Schemes/Programmes/Initiatives for PwD. These are interventions which are specifically meant for PwD. The Part B of the Divyang Budget Statement reports components of Schemes/Programmes/Initiatives which are specific to PwD.

Table 3 Explanation of Part A and Part B of Divyang Budget






 Parts under Divyang Budget	 Explanation	 Examples
Part A Schemes	Entire budget outlays for institutions/ schemes/ programmes that are meant exclusively for Persons with Disabilities i.e., 100 per cent allocation is earmarked for PwD	Social Welfare Department: Deen Dayal Divyangjan Punarsansthan Achoni
Part B Schemes	Budget outlays meant for PwD-specific components (if any) within other institutions/ schemes/ programmes, i.e. less than 100 per cent allocation for PwD (PwD responsive schemes)	Social Welfare Department: Implementation of National Nutrition Mission (POSHAN Abhiyaan)

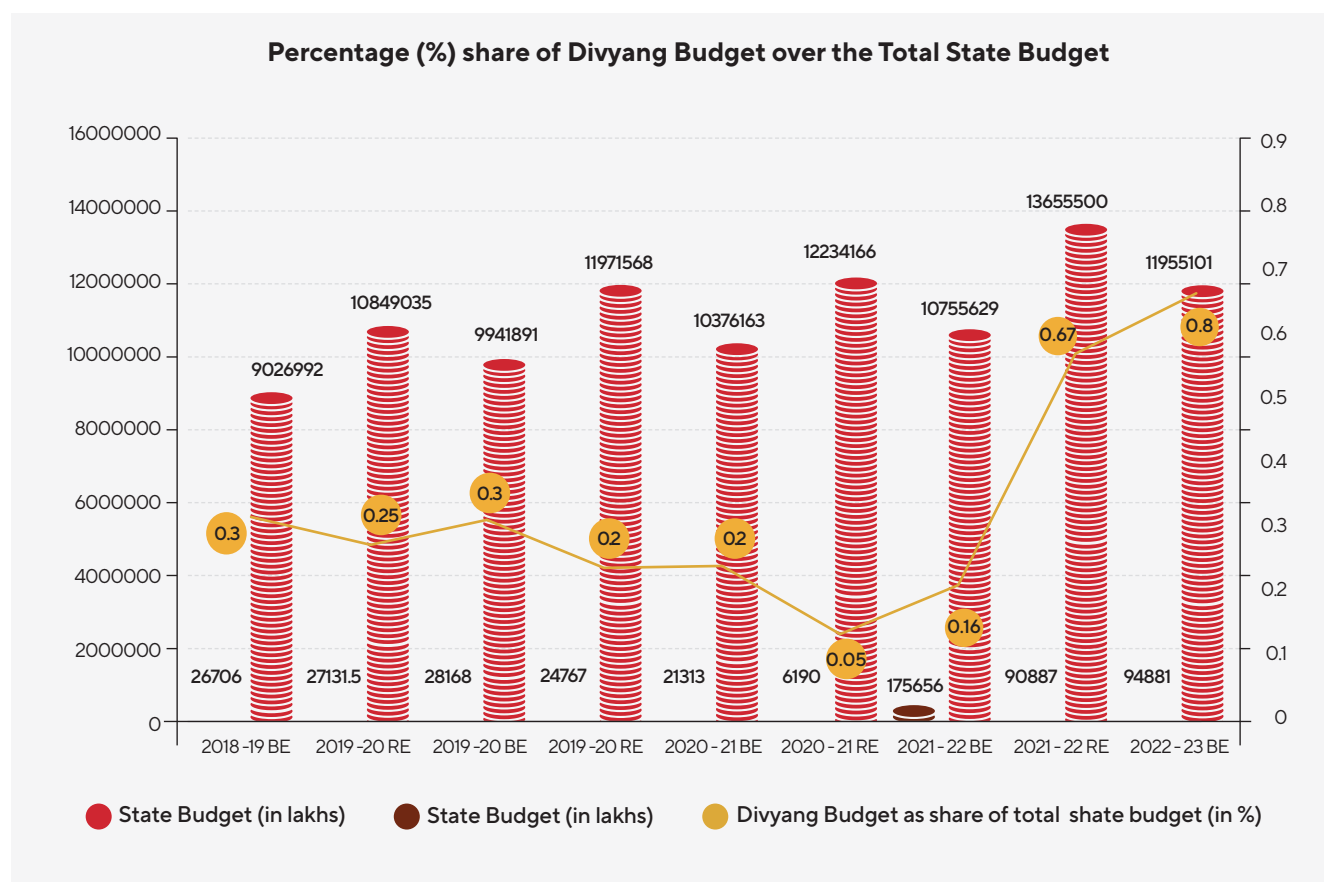
Table 4 Trends in Divyang Budget Allocation in Assam



(Figures in lakhs)

	2018-19 (BE)	2018-19 (RE)	2019-20 (BE)	2019-20 (RE)	2020-21 (BE)	2020-21 (RE)	2021-22 (BE)	2021-22 (RE)	2022-23 (BE)
Total allocation under the Divyang Budget	26706	27131	28168	24767	21313	6190	17566	90887	94881

Source: Compiled from Divyang Budget Statements, Government of Assam, various years



Source: Compiled from Assam Budget Documents and Divyang Budget Statement, various years

Actual Expenditure and Utilisation

The Actual Expenditure is available for the one financial year i.e., 2020-2021. The overall expenditure for FY 2020-21 is Rs 82,400.5 lakh. The Department of Finance, Government of Assam has been regularly monitoring the utilisation of funds for all the schemes / programmes.²

²The utilisation figures for the three quarters of FY 2022-23 are available in the FinAssam portal. Since the figures are unaudited, we have not added them here.

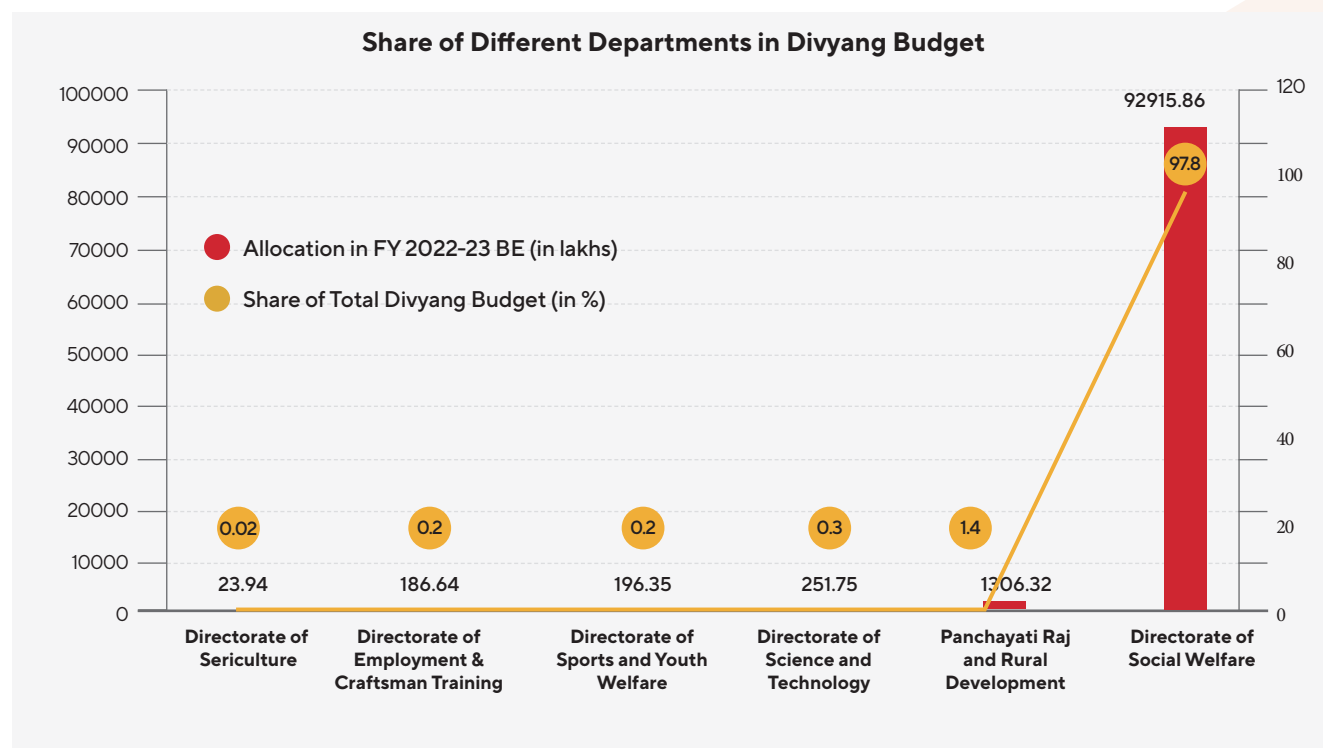


SECTION IV

Priorities of
Divyang Budget
Statement in FY
2023-24



Six departments reported allocations under the Divyang Budget Statement in FY 2022-23. These departments, their budgetary allocations and percentage share of the total Divyang Budget Statement have been enumerated in Figure 2. Of these, the Social Welfare Department (Directorate of Social Welfare) contributes the most at 97.8% of the total budget under the Divyang Budget Statement.



Some key schemes (both Part A and Part B) of the Social Welfare Department are listed below:

Part A Schemes

- Deen Dayal Divyangjan Punarsansthan Achoni- To provide divyang beneficiaries one time grant of Rs. 20,000/- each.
- Deen Dayal Divyangjan Pension- To provide pension to the divyang beneficiaries @ Rs. 1000/- per month.

Part B Schemes

- Implementation of National Nutrition Mission (POSHAN Abhiyaan)- To end all forms of malnutrition, stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women.
- Implementation of Integrated Child Development Service Scheme (ICDS)-State Share- To reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children.

SECTION V

Detailed Divyang Budget Statement (2023-24)



Name of the Department: Cultural Affairs Department**Name of the concerned Head of Department : Directorate of Library Services**

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2205-00-105-0698-000-04-10-EE-GA-V	Directorate of Library Services (i) Improvement	--	1.5%of total budget may be considered for divyang for facilitating their special services to increase reading culture.	0.00	112.50	112.50	100.00
Total					0.00	112.50	112.50	100.00

Name of the Department: Cultural Affairs Department**Name of the concerned Head of Department : Directorate of Cultural Affairs**

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2205-00-102-0689-000-32-99-SOPD-G-GA-V	Development of Culture Activities, Fair Festivities	--	One time financial assistance to divyang artists	0	170.05	1,920.05	90
2	2205-00-102-0690-000-26-04-SOPD-G-GA-V	Fair Functions	--	Organizing workshop, cultural programme, training, event etc.	272.41	777.07	3,147.80	720
Total					272.41	947.12	5067.85	810.00



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

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

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2408-01-101-2472-201-14-01-CSS-GA-V	Clean Consumer Fora-Construction/ up gradation of toilet in District Consumer For a	--	Construction/ upgradation of three toilets in respect disabled in district consumer redressal commission offices in the state of Assam.	0.00	15.75	15.75	14.18
Total					0.00	15.75	15.75	14.18

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

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

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2851-01-001-1735-000-32-99-SOPD-G-GA-V	Directorate of Sericulture	--	Economic up-liftment of Divyang seri farmers.	0.00	23.94	23.94	45.83
Total					0.00	23.94	23.94	45.83



Name of the Department: **Health and Family Welfare Department**Name of the concerned Head of Department : **Directorate of AYUSH**

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2210-04-101-4901-927-32-99-CSS-GA-V	National Mission on AYUSH including mission on Medicinal plants-Central Share	--	An initiative to imparting yoga to differently-abled children (Dibyang)	0.00	2905.25	2905.25	17801.49
2	2210-04-101-4901-928-32-99-SOPD-SS-GA-V	National Mission on AYUSH including mission on Medicinal plants-State Share	--	An initiative to imparting yoga to differently-abled children (Dibyang)	0.00	322.81	322.81	1977.95
Total					0.00	3228.06	3228.06	19779.44

Name of the Department: **Health and Family Welfare Department**Name of the concerned Head of Department : **National Health Mission**

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2210-01-200-AUHM-MSB-32-99-SOPD-G-GA-V	Assam Urban Health Mission (AUHM)- Care for Children with disabilities	-	To improve the health status of the urban population in general, but particularly of the poor and other disadvantaged sections, by facilitating equitable access to quality health care through a revamped public health system, partnerships, community based mechanism with the active involvement of the urban local bodies.	0.00	0.00	0.00	1500.00
Total					0.00	0.00	0.00	1500.00



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Name of the Department: **Science, Technology & Climate Change Department**

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

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	3425-60-200-3559-000-32-99-SOPD-G-GA-V	Patent Information Centre	--	A centre to facilitate intellectual property rights and geographical indication.	4.80	4.56	4.56	4.10
2	3425-60-200-3103-103-32-99-SOPD-G-GA-V	Popularisation of Science-National Science Day	--	Observation of national science day and conferring state science award for scientific excellence.	0.00	7.60	7.60	6.84
3	3425-60-200-3103-104-32-99-SOPD-G-GA-V	Popularisation of Science-Aryabhata Science Centre (Block Level)	--	Functioning as a science hub at grass root level to create scientific temperament among children and common masses covering entire remote areas of the state.	160.00	152.00	152.00	136.80
4	3425-60-200-3103-106-32-99-SOPD-G-GA-V	Popularisation of Science-Climate Cell	--	Sensitization programmes of climate change among common people and creation of data system for climate change in Assam.	6.40	6.08	6.08	67.50
5	3425-60-200-3103-107-32-99-SOPD-G-GA-V	Popularisation of Science-School Plant Diversity Centre	--	Biodiversity identification, conservation and awareness among school students, teacher and common people.	4.00	4.75	4.75	5.40
6	3425-60-200-3103-110-32-99-SOPD-G-GA-V	Popularisation of Science-Jorhat Science Centre -cum- Planetarium	--	Popularization of basic science, astronomy and space science among children and common people	24.00	76.00	76.00	68.40
7	3425-60-200-3103-216-32-99-SOPD-G-GA-V	Popularisation of Science-Bio Resource Center	--	Will help in identifying and conserving the bio resources of the state and making people aware of it.	28.20	26.60	26.60	23.94
8	3425-60-001-3089-000-32-99-SOPD-G-GA-V	Guwahati Planetarium	--	Popularization of astronomy and space science for the benefit of students and common masses.	8.00	133.00	133.00	76.50



9	3425-60-200-3103-313-32-99-SOPD-G-GA-V	Popularisation of Science-Science Centre's and Planetarium in Assam	--	Promotion, popularization & sensitization of science & technology among students and common masses.	40.00	42.75	42.75	54.00
10	3425-60-200-3890-000-32-99-SOPD-G-GA-V	Science City	--	Popularizing basic science, astronomy and space science among common people.	0.00	0.00	0.00	13.50
11	3425-60-200-3103-108-32-99-SOPD-G-GA-V	Popularisation of Science-District and State Level National Children's Science Congress	--	Developing scientific and technological temperament among school students through school based solution oriented projects targetting specific problems of the society.	0.00	0.00	0.00	42.75
12	3425-60-600-MP1*-000-32-99-SOPD-ODS-GA-V	Mentoring Programme (CM's Bigyan Pratibha Sandhan)	--	To identify and nurture young scientific minds from secondary level.	0.00	0.00	0.00	45.00
Total					275.40	453.34	453.34	544.73

Name of the Department: Social Justice and Empowerment Department

Name of the concerned Head of Department : Directorate of Social Justice and Empowerment

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang

1	2235-02-101-5306-119-32-99-EE-GA-V	Grants-in-aid to Various Welfare Schemes- Assam Andha Sisu Vidyalaya Seva Samity, Bihpuria	--	To provide grants-in-aid to bihpuria blind school, lakhimpur (dietary & non dietary support to hostels of differently abled students).	0.00	0.00	0.00	12.00
2	2235-02-101-0205-116-10-01-EE-GA-V	Other Welfare Schemes-Scholarship to Differently Abled Student	--	To provide financial support to the differently abled students.	0.00	0.00	0.00	38.40
3	2235-02-101-5306-839-32-99-EE-GA-V	Grants-in-aid to Various Welfare Schemes-Sreemanta Sankar Mission Blind School, Nagaon	--	To provide grants-in-aid to barhampur blind school.	0.00	0.00	0.00	6.83
4	2235-02-101-5306-120-32-99-EE-GA-V	Grants-in-aid to Various Welfare Schemes-Society for Welfare of Blind, Guwahati	--	To provide grants-in-aid guwahati blind institute (dietary & non dietary support to hostels of differently abled students).	0.00	0.00	0.00	13.00

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5	2235-02-101-5306-123-32-99-EE-GA-V	Grants-in-aid to Various Welfare Schemes-Mental Welfare Society, Guwahati	--	To provide grants-in-aid to mental welfare society, Guwahati.	0.00	0.00	0.00	6.83
6	2235-02-101-0942-000-32-99-SOPD-G-GA-V	Implementation of Disabilities Act 2016	--	To implement different sections of rpwd act. 2016	0.00	0.00	0.00	90.00
7	2235-02-101-0205-223-32-99-SOPD-ODS-GA-V	Other Welfare Schemes-Deen Dayal Divyangjan Punarsansthan Achoni	--	To provide skill development training to differently abled persons	0.00	0.00	0.00	270.00
8	2235-02-101-0205-915-10-01-SOPD-G-GA-V	Other Welfare Schemes-Scholarship to Differently abled students pursuing Medical, Technical Education etc.	--	To provide financial support to the differently abled students pursuing higher education	0.00	0.00	0.00	17.87
9	2235-02-101-0205-917-17-01-SOPD-G-GA-V	Other Welfare Schemes-Renovation of School for Persons with Disability	--	To renovate the special schools/ institutions for differently abled students	0.00	0.00	0.00	102.60
10	2235-02-101-0205-280-32-99-SOPD-G-GA-V	Other Welfare Schemes-Vocational Training & Rehabilitation	--	To provide grants-in-aid to different organisations working in the field of vocational training to differently abled persons.	0.00	0.00	0.00	0.01
11	2235-02-101-0205-908-32-99-SOPD-G-GA-V	Other Welfare Schemes-Assistance to Voluntary Organizations working on Special School to differently abled students	--	To provide grants-in-aid to different organisations working with special school for differently abled students.	0.00	0.00	0.00	85.50
12	2235-02-101-0205-909-32-99-SOPD-G-GA-V	Other Welfare Schemes-Home for Mentally Ill Person	--	To provide grants-in-aid to different organisations working with home for homeless mentally ill persons.	0.00	0.00	0.00	225.00
13	2235-02-101-2205-000-32-99-SOPD-G-GA-V	Setting up of Special School for the Hearing and Visually Impaired	--	To provide grants-in-aid to special school for visually & hearing impaired, lakhimpur (dietary & non dietary support to hostels of differently abled students)	0.00	0.00	0.00	40.50
14	2235-02-101-4915-000-32-99-SOPD-G-GA-V	National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	--	To provide office expenditure to 4 nos. of regional rehabilitation centre.	0.00	0.00	0.00	18.81
15	2235-02-101-0205-234-32-99-EE-GA-V	Other Welfare Schemes-Real Home for Persons with Special Need	--	To establish special care home for differently abled person	0.00	0.00	0.00	75.00
16	2235-02-101-0205-911-32-99-EE-GA-V	Other Welfare Schemes-Grants-in-Aid to Voluntary Organizations working with Mentally Challenged Persons	--	To provide grants-in-aid to different organisations working with home for mentally challenged persons.	0.00	0.00	0.00	90.00
17	4235-02-101-2620-000-13-99-SOPD-G-GA-V	Setting up of Special School for the Hearing & Visually Impaired	--	Construction of hostel at special school for visually & hearing impaired, lakhimpur.	0.00	0.00	0.00	25.74



18	2235-02-101-5306-120-31-99-SOPD-G-GA-V	Grants-in-aid to Various Welfare Schemes- Society for Welfare of Blind, Guwahati	--	To provide salary to the staff of hs section of guwahati blind institute	0.00	0.00	0.00	21.38
19	2235-02-101-5306-119-31-99-SOPD-G-GA-V	Grants-in-aid to Various Welfare Schemes- Assam Andha Sisu Vidyalaya Seva Samity, Bihpuria	--	To provide salary to the staff of bihpuria blind school, lakhimpur	0.00	0.00	0.00	30.60
20	2235-02-101-0205-240-31-99-SOPD-G-GA-V	Other Welfare Schemes- North East College For Hearing Impaired, Birubari	--	To provide salary to the staff of north east college for hearing impaired.	0.00	0.00	0.00	47.03
21	4235-02-101-0938-000-14-99-SOPD-G-GA-V	Government Bhauridevi Sarowgi Deaf & Dumb School	--	Repairing & renovation of bds govt. hs school for hearing impaired, Kahilipara	0.00	0.00	0.00	0.01
22	2235-02-102-4464-000-05-99-SOPD-G-GA-V	Scheme for Implementation of Persons with Disability Act, 1995 (SIPDA)	--	Creation of barrier free environment for persons with disabilities.	0.00	0.00	0.00	2.82
23	2235-02-101-0205-240-32-99-SOPD-G-GA-V	Other Welfare Schemes- North East College For Hearing Impaired, Birubari	--	To provide office expenses of north east college for hearing impaired for smooth functioning of the college to provide office expenses of north east college for hearing impaired for smooth functioning of the college	0.00	0.00	0.00	14.40
24	2235-02-101-2205-000-31-99-SOPD-G-GA-V	Setting up of Special School for the Hearing and Visually Impaired	--	To provide salary to the staff of special school for visually & hearing impaired, lakhimpur	0.00	0.00	0.00	84.96
25	2235-02-101-6037-000-26-99-SOPD-G-GA-V	Fair and Functions	--	For observation of different national & international days	0.00	0.00	0.00	42.75
26	4235-02-101-0205-173-13-99-SOPD-G-GA-V	Other Welfare Schemes- Assam Association of the Deaf	--	Construction of north east college for hearing impaired, birubari, guwahati	0.00	0.00	0.00	146.20
27	4235-02-102-4464-927-35-99-CSS-GA-V	Scheme for Implementation of Persons with Disability Act, 1995 (SIPDA)- Central Share	--	Creation of barrier free environment for persons with disabilities.	0.00	0.00	0.00	337.21
28	4235-02-102-4464-000-35-99-SOPD-G-GA-V	Scheme for Implementation of Persons with Disability Act, 1995 (SIPDA)	--	Creation of barrier free environment for persons with disabilities.	0.00	0.00	0.00	90.00
29	2235-02-101-4518-000-32-99-SOPD-G-GA-V	International Day for Person with Disabilities	--	For observation of international day of persons with disabilities at state & district level.	0.00	0.00	0.00	22.50
30	2235-02-101-4915-000-31-99-SOPD-G-GA-V	National Programme for Rehabilitation of Persons with Disabilities (NRPDP)	--	To provide salary to the staff of 4 nos. of regional rehabilitation centre.	0.00	0.00	0.00	57.56

DIVYANG BUDGET

31	4235-02-101-0205-117-15-01-SOPD-G-GA-V	Other Welfare Schemes- Braille Press	--	Maintenance of braille embossers	0.00	0.00	0.00	1.65
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PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

32	2235-02-200-4523-000-32-99-SOPD-G-GA-V	State Anti-Drugs & Prohibition Council	--	Awareness programme	0.00000	0.00000	0.00000	94.05000
Total					0.00	0.00	0.00	2111.21

Name of the Department: Women & Child Development Department

Name of the concerned Head of Department : Directorate of Women & Child Development

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2236-02-101-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	--	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	57,977.54000	48,600.00000	94,650.29000	59,109.58000
2	2235-02-102-0177-927-32-99-CSS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)- Central Share	--	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	2,478.47000	21,059.00000	21,059.00000	21,549.23000
3	2235-02-102-0177-928-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)-State Share	--	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	76.90000	1,790.66000	1,790.66000	1,705.86000
4	2236-02-101-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	--	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00000	5,400.00000	10,516.69000	7,076.21000
5	2235-02-789-0177-927-32-99-CSS-GA-V	Implementation Of Integrated child Development Service Scheme (ICDS)- Central Share	--	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00000	0.00000	2,849.27000	1,326.72000



6	2235-02-789-0177-928-32-99-SOPD-SS-GA-V	Implementation Of Integrated child Development Service Scheme (ICDS)-State Share	--	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00000	0.00000	216.59000	75.42000
7	2235-02-796-0177-927-32-99-CSS-GA-V	Implementation Of Integrated Child Development Service Scheme (ICDS) -Central Share	--	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00000	0.00000	4,686.23000	4,686.23000
8	2235-02-796-0177-928-32-99-SOPD-SS-GA-V	Implementation Of Integrated Child Development Service Scheme (ICDS) -Central Share	--	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00000	0.00000	422.47000	422.47000
9	2236-02-789-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	--	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00000	0.00000	3,423.25000	5,354.53000
10	2236-02-789-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	--	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00000	0.00000	380.36000	669.32000
11	2236-02-796-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	--	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00000	0.00000	5,936.84000	12,105.11000
12	2236-02-796-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	--	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00000	0.00000	659.65000	1,513.14000

DIVYANG BUDGET

13	2235-02-102-6158-928-35-99-SOPD-SS-GA-V	New initiative - Saksham Anganwadi Upgradation-State Share	--	Mission Saksham Anganwadi and Poshan 2.0 aims to address the problems of malnutrition in children, adolescent girls, pregnant women and lactating mothers through a strategic shift in nutrition content and delivery and the development of converging eco-system.	0.00000	0.00000	0.01000	180.31000
14	2235-02-102-6158-927-35-99-CSS-GA-V	New initiative - Saksham Anganwadi Upgradation-Central Share	--	Mission Saksham Anganwadi and Poshan 2.0 aims to address the problems of malnutrition in children, adolescent girls, pregnant women and lactating mothers through a strategic shift in nutrition content and delivery and the development of converging eco-system.	0.00000	0.00000	0.01000	1,622.75000
Total					60532.91	76849.66	146591.32	114724.55



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

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang

1	4250-00-800-5919-000-13-99-SOPD-G-GA-V	Setting up of a Special ITI for Divyangs	--	To meet the skill training needs of the Divyangs in the state. the state the ITI has been established.	0.00000	0.00000	0.00000	85.50000
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PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

2	2230-03-003-0917-110-04-03-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	--	Estimated to meet the expenditure for electricity charges of Divyang ITIs	0.00000	0.00000	0.00000	20.00000
3	2230-03-003-0917-110-10-02-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	--	Estimated to meet the expenditure for scholarship and stipend-stipends of Divyang ITIs	0.00000	0.00000	0.00000	10.00000
4	2230-03-003-0917-110-04-99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	--	Estimated to meet the expenditure for office expenses of Divyang ITIs	0.00000	0.00000	0.00000	11.00000
5	2230-03-003-0917-110-19-99-EE-GA-V	Industrial Training School-Establishment of I.T.I. & New I.T.I.'s	--	Estimated to meet the expenditure for training materials of Divyang ITIs	0.00000	0.00000	0.00000	14.00000
			Total		0.00	0.00	0.00	140.50

DIVYANG BUDGET

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

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

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]

PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes

1	2204-00-800-0800-541-32-99-EE-GA-V	Other Expenditure- Games and Athletics	--	GIA to individual sports persons (regular GIA scheme).	0.00000	33.15000	33.15000	36.00000
2	2204-00-800-0800-548-32-99-EE-GA-V	Other Expenditure- Other Institutes and Association	--	GIA to individual sports persons (regular GIA scheme).	318.48000	162.00000	162.00000	178.00000
3	2204-00-104-0000-000-26-04-SOPD-G-GA-V	Events & Fairs	--	State Divyanjan sports meet as per paralympics norms.	0.00000	196.35000	312.87000	319.90000
4	2204-00-800-0800-548-32-99-SOPD-ODS-GA-V	Other Expenditure- Other Institutes and Association	--	These are the regular and ongoing schemes of the department, as per the integrated sports policy of the state, the amount is proposed to provide financial assistance to various associations, other organization, institutions, related with the development of sports.	0.00000	600.00000	600.00000	660.00000
5	2204-00-800-0800-541-32-99-SOPD-G-GA-V	Other Expenditure- Games and Athletics	--	These are the regular and ongoing schemes of the department, as per the integrated sports policy of the state, the amount is proposed to provide financial assistance / incentive / reward to players / sportspersons for participating in national / international (recognized by indian olympic association) tournament / championships etc. and for holding of international level sports competitions.	149.65000	250.00000	250.00000	450.00000
			Total		468.13	1241.50	1358.02	1643.90





