

# CHILD BUDGET

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







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# Section I

## Introduction to Child Budgeting




***Children constitute around two-fifths of India's total population. They are often missing from the larger development narratives of the country. Therefore, it is essential to maintain a focus on child specific initiatives at the Union and State levels. Investing in children, providing opportunities and facilities to them at the right time and in the right manner provides children with their fair share in the developmental agenda of the country.***

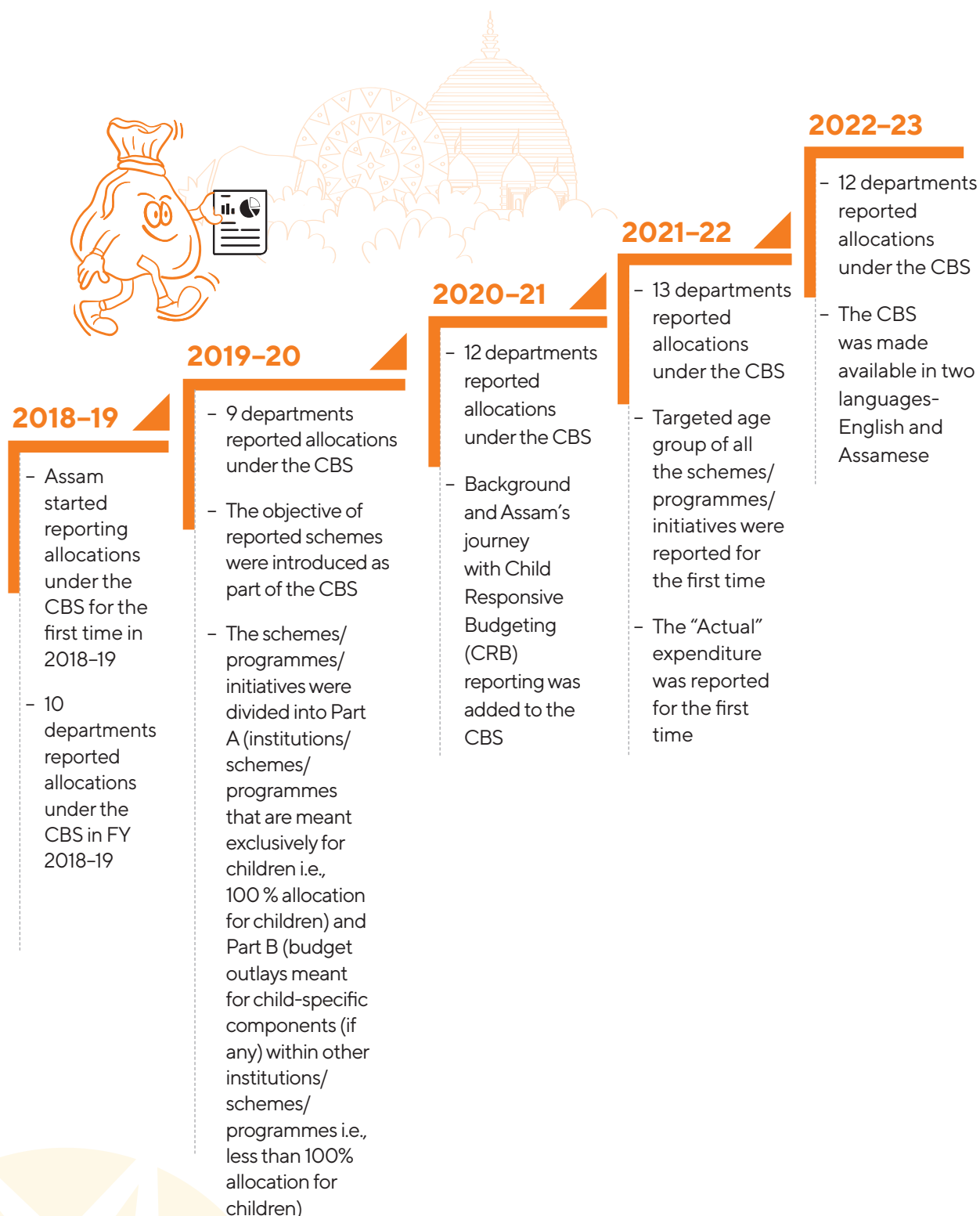
As a signatory to the United Nations Convention on the Rights of the Child (UNCRC), India is committed to ensuring the rights and well-being of its children (i.e., all persons less than 18 years of age).

Following the UNCRC's approach, the National Plan of Action for Children in India (Ministry of Women and Child Development, 2016) clearly states that "a comprehensive analysis of budgetary provisions for children should be undertaken which should include total allocation and expenditure by Central and State Governments as well as Panchayats and ULBs". This emphasises the need for 'Child Budgeting'.

The Child Budget Statement (CBS) was introduced at the Union level in the financial year (FY) 2008-9 to capture the expenditure on children. It includes child specific schemes, programmes and initiatives. The CBS in Assam was first presented in the assembly in March 2018 for the FY 2018-19. Since then, the statement has undergone several improvements.



***The UNCRC advocates for the fundamental rights of children i.e., ensuring they have equal opportunities to survive, develop and reach their full potential without discrimination or exclusion***

**Table 1** Improvements Made in Assam's CBS since 2018-19

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

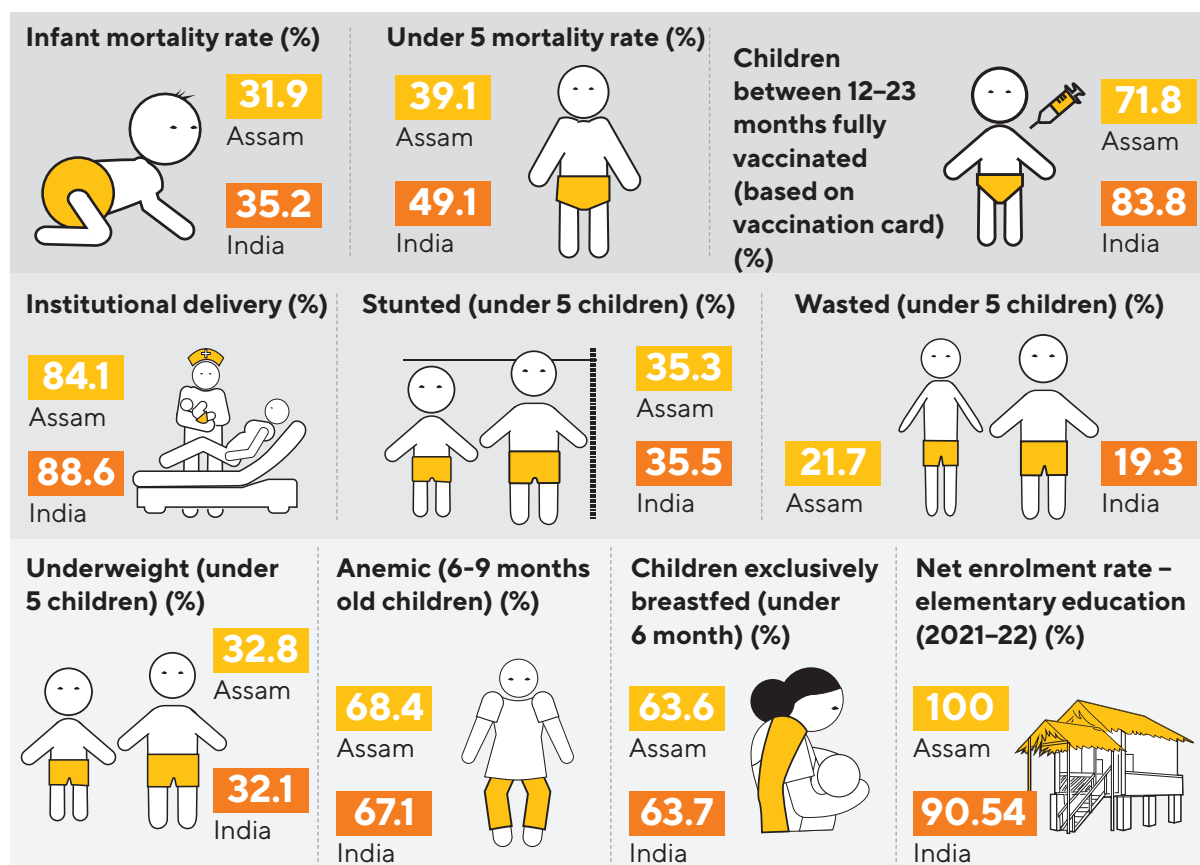
# Section II

## Overview



Children constitute 38.7 per cent of the overall population in Assam<sup>1</sup>. Further, the sex ratio at birth for children born in the last five years (females per 1,000 males) is 964 according to the National Family Health Survey (NFHS)-5 (2019-20), a noteworthy improvement from 929 from NFHS-4.

### Children in Assam



The Niti Aayog's SDG Index Framework monitors several key indicators on child well-being across goals, as enumerated in Annexure I. It is noteworthy that the percentage of students in grade VIII achieving at least a minimum proficiency level in terms of nationally defined learning outcomes to be attained by the pupils at the end of the grade (an indicator under SDG 4: Quality Education) is 79.55 per cent against the national average of 71.88 per cent.

<sup>1</sup>Census 2011; MOSPI 2021



# Section III

## Government of Assam's Approach to Child Responsive Budgeting



Child Responsive Budgeting / Child Budgeting refers to a public finance management (PFM) strategy which scrutinises and promotes responsiveness of the government budget to the rights and specific needs of children. A Child Budget is not a separate budget outside the main budget (of the Union Government or the State Governments) but is a part of it. It refers to that part of the main budget which is meant largely or exclusively for children. CBS is an analytical statement brought out by the Governments in addition to their main budget annually; It reports segregated budget allocations meant for children across different departments.

Assam became the first Indian State to institutionalise child budgeting through an Inclusive Budget Cell (IBC). The Department of Finance, Government of Assam has taken several initiatives like conducting capacity building workshops for various departments, developing relevant knowledge material on Child Budgeting etc. to strengthen CRB in the State.

The Finance Department of the State was entrusted with collating the relevant child specific budget heads from the main budget of different departments and putting them together in the CBS of 2018-19. In FY 2019-20, Assam Government took a more robust and participatory approach, as the departments themselves were involved in reporting relevant child specific interventions in their respective sectors.



***Child Budgeting by different State departments can enable child-sensitive planning, improved allocations for children and more effective utilisation of allocated budgets across critical sectors, translating into better development indicators for children. The Government of Assam has committed to ensuring the fulfilment of children's rights and creating an enabling environment for their holistic development. It also reinforces the State's efforts towards achieving the Sustainable Development Goals (SDGs) targeted towards children.***



# Section IV




## Methodology and Trends in Allocation



### Methodology Followed for Child Budgeting in Assam

The Government of Assam has issued guidelines for the submission of information by the line departments for preparation of the CBS, which includes Part A and Part B schemes.

**Table 2** Explanation of Part A and Part B of CBS

 Parts under CBS	 Explanation	 Examples
<b>Part A Schemes</b>	Entire budget outlays for institutions/ schemes/ programmes that are meant exclusively for children i.e., 100 per cent allocation is earmarked for children	Social Welfare Department: Implementation of Integrated Child Protection Scheme (ICPS)
<b>Part B Schemes</b>	Budget outlays meant for child-specific components (if any) within other institutions/ schemes/ programmes, i.e., less than 100 per cent allocation for children (Child responsive schemes)	Social Welfare Department: Implementation of National Nutrition Mission (POSHAN Abhiyaan)

The departments which report allocation under the CBS are those which are directly or indirectly involved in the financing or implementation of child specific or child responsive schemes. In addition to the outlays, objectives and intended target age group are also reported in the CBS.

## Trends in CBS Allocation

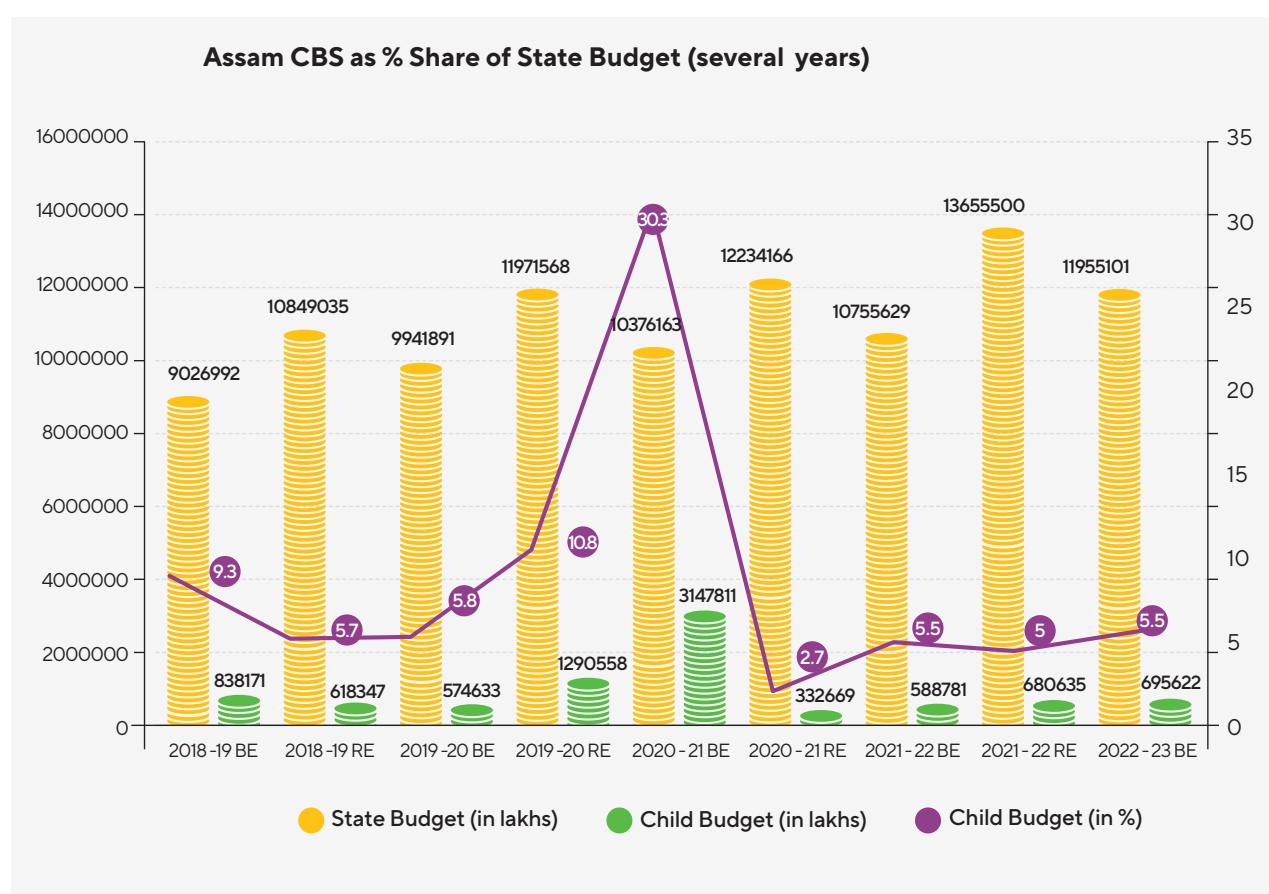
### ■ Total allocation under the Assam's Child Budget Statements since FY 2018-19

(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 CBS	838170.76	618347.378	574632.913	1290557.8	3147810.53	332668.94	588780.82	680635.07	695622.19

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

### ■ Percentage Share of CBS over the Total State Budget



## ■ Actual Expenditure and Utilisation

The Actual Expenditure is also available for the two financial years i.e., 2019-20 and 2020-21. The overall expenditure for FY 2019-20 and 2020-21 is Rs 8258812.41 lakh and Rs 7915500 lakh respectively. The Department of Finance, Government of Assam has been regularly monitoring the utilisation of funds for all the schemes/programmes.<sup>2</sup>



<sup>2</sup>The 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 V

## Priorities of Child Budget Statement in FY 2022-23



Together, three departments shared 86.3 per cent of the total CBS share of FY 2022-23. These are:



Social Welfare Department  
(Directorate of Social Welfare)

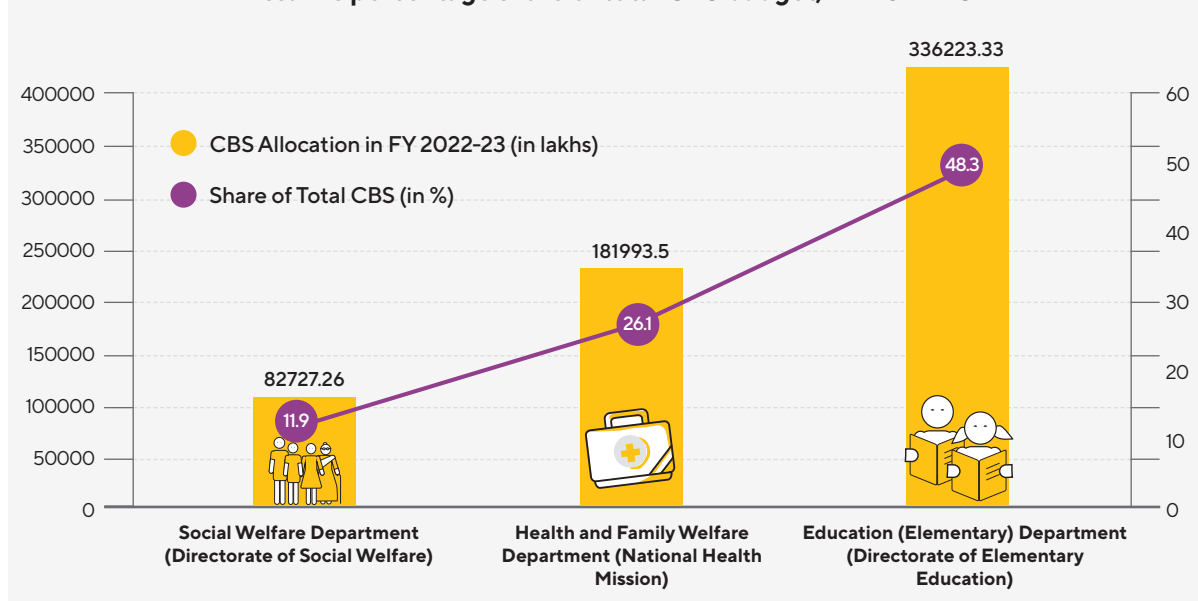


Health and Family Welfare Department  
(National Health Mission)



Education (Elementary) Department (Directorate of Elementary Education)

Assam's percentage share of total CBS budget, FY 2022-23



Some key schemes (both Part A and Part B) of these three departments are listed below:

- **Social Welfare Department (Directorate of Social Welfare):** Special Nutrition Programme (PMGY) – Central and State share, Implementation of Integrated Child Development Service Scheme (ICDS) – State share, etc.
- **Health and Family Welfare Department (National Health Mission):** National Health Mission (NHM), etc.
- **Education (Elementary) Department (Directorate of Elementary Education):** Assam Rural Infrastructure Development Fund (RIDF) – NABARD's Loan Component – Central and State share, Sarva Shiksha Abhiyan – Central and State share, etc.

# Section VI

## Child Budget Statement 2023-24



Name of the Department: Labour & Welfare Department

Name of the concerned Head of Department

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
1	2230-01-001-5876-000-32-99-SOPD-ODS-GA-V	Formation of Labour Welfare Society	6 to 12 years	To make kamrup metro child labour free zone. to observe world day against child labour.	260.55	247.00	247.00	45.00
Total					260.55	247.00	247.00	45.00

Name of the Department: Health and Family Welfare Department

Name of the concerned Head of Department

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2210-03-800-3594-700-32-99-SOPD-G-GA-V	National Health Mission (NHM)-Corpus of Rs.50 crore over next five years for medical support for children below 14 years	Cutting across categories	This is a state sponsored scheme to provide financial assistance to children having selected critical diseases. (targeted age group: 0-14 yrs)	400.00	950.00	1450.00	855.00

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#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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2	2210-03-800-3594-988-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Four Special Care home for HIV affected children	13 to 18 years	To give shelter including education to the children between age group from 1-18 years who infected/ affected by hiv/ aids	40.00	47.50	47.50	42.75
3	2210-03-800-3594-991-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Congenital Heart Disease of Children/Critical care Cardiac Surgery for BPL & aid to kidney patient(Susrusha)	Cutting across categories	This is a state sponsored scheme to provide free treatment / surgery for children having congenital heart disease and aid to kidney patient.  (targeted age group: 0-18 years)	320.00	304.00	304.00	0.01
4	2210-03-800-3594-133-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Samarth Assam	Cutting across categories	Primary objective of the scheme is screening of all birth defects in the state, establishment of a birth defect registry, and establishment of a children hospital in guwahati, where all modern facilities for the tertiary level treatment of all childhood disorders will be available  (targeted age group: 0-14 yrs.)	40.00	0.00	0.00	0.01
<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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5	2210-03-800- 3594-827-32-99- SOPD-G-GA-V	National Health Mission (NHM)- Arogya Nidhi	Cutting across categories	To provide financial assistance to bpl patients for treatment of selected diseases  targeted age group: 0-18 yrs.)	1,000.00	950.00	1,350.00	900.00
	Total				1,800.00	2,251.50	3,151.50	3,051.01



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Name of the Department: Health and Family Welfare Department

Name of the concerned Head of Department: National Health Mission

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
1	2210-03-101-3594-927-32-99-CSS-GA-V	National Health Mission (NHM)- Central Share	Cutting across categories	<p>Css - nhm - immunization &amp; ppi: to protect the children from vaccine preventable diseases by providing immunization services</p> <p>css - nhm - rbsk: this is a central govt. scheme as is an important initiative aiming at early identification and early intervention for children from birth to 18 years to cover 4 'd's viz. defects at birth, deficiencies, diseases, development delays including disability.</p> <p>css - nhm - jssk - janani shishu suraksha karyakaram (jssk) entitles all delivering in public health institutions to absolutely free and no expense delivery, including caesarean section. age group: 0-14 yrs</p> <p>css - nhm - jsy - janani suraksha yojana (jsy) is a safe motherhood intervention under the nhm being implemented with the objective of reducing maternal and neo-natal mortality by promoting institutional delivery. age group: 0-14 yrs.</p> <p>css - nhm - child health including nutrition interventions: to reduce the child mortality and morbidity of the state with special focus on newborn care and under 5 children</p> <p>css - nhm - operation smile: free surgery of children having cleft lip and cleft palate</p> <p>(the above are sub-activities under the schemes are under 100% gender specific scheme)</p> <p>css - nhm - rksk: the vision of the programme is that all adolescents are able to realize their full potential by making informed and responsible decisions related to their health and well-being.</p> <p>(the above is the sub-activity under the scheme and falls under 30% gender specific scheme)</p>	0.00	0.00	0.01	59124.60
2	2210-01-200-AUHM- MSB-32-99-SOPD-G-GA-V	Assam Urban Health Mission (AUHM)- Special Newborn Care Unit (SNCU) or New born Stabilization Unit (NBSU)	Cutting across categories	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	0.01	60624.60

Name of the Department: Science, Technology and Climate Change Department

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

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
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<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	3425-60-200-3103-103-32-99-SOPD-G-GA-V	Popularisation of Science-National Science Day	Cutting across categories	Observation of national science day and conferring state science award for scientific excellence	0.00	7.60	7.60	6.84
2	3425-60-200-3103-104-32-99-SOPD-G-GA-V	Popularisation of Science-Aryabhatta Science Centre (Block Level)	Cutting across categories	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 school students	160.00	152.00	152.00	136.80
3	3425-60-200-3103-107-32-99-SOPD-G-GA-V	Popularisation of Science-School Plant Diversity Centre	Cutting across categories	Biodiversity identification, conservation and awareness among school students , teacher and common people.	4.00	4.75	4.75	5.40
4	3425-60-200-3103-110-32-99-SOPD-G-GA-V	Popularisation of Science-Jorhat Science Centre -cum-Planetarium	Cutting across categories	Popularization of basic science, astronomy and space science among children and common people	24.00	76.00	76.00	68.40
5	3425-60-200-3103-112-32-99-SOPD-G-GA-V	Popularisation of Science-Maina Parijat	6 to 12 years	Inculcating scientific mind among children for its application in day to day lives	0.00	3.80	3.80	3.42
6	3425-60-200-3103-216-32-99-SOPD-G-GA-V	Popularisation of Science-Bio Resource Center	Cutting across categories	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
7	3425-60-001-3089-000-32-99-SOPD-G-GA-V	Guwahati Planetarium	Cutting across categories	Popularization of astronomy and space science for the benefit of students and common masses	8.00	133.00	133.00	76.50
8	3425-60-200-3103-313-32-99-SOPD-G-GA-V	Popularisation of Science-Science Centre's and Planetarium in Assam	Cutting across categories	Promotion, popularization & sensitization of science & technology among students and common masses	40.00	42.75	42.75	54.00
9	3425-60-200-3890-000-32-99-SOPD-G-GA-V	Science City	Cutting across categories	Popularizing basic science, astronomy and space science among common people	0.00	0.00	0.00	13.50
10	3425-60-200-3103-108-32-99-SOPD-G-GA-V	Popularisation of Science-District and State Level National Children's Science Congress	Cutting across categories	Developing scientific and technological temperament among school students through school based solution oriented projects targeting specific problems of the society	0.00	0.00	0.00	42.75

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11	3425-60-600-MP1*-000-32- 99-SOPD-ODS-GA-V	Mentoring Programme (CM's Bigyan Pratibha Sandhan)	13 to 18 years	To identify and nurture young scientific minds from secondary level.	0.00	0.00	0.00	45.00
<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
12	3425-60-200-2334-000-32- 99-SOPD-G-GA-V	Promotion of Science, Technology and Innovation	Cutting across categories	Promotion, adoption and application of science , technology and innovation among common people through <ul style="list-style-type: none"> <li>• innovation, technology generation and awareness</li> <li>• student science projects</li> <li>• training programme for skill formation</li> <li>• conservation of rare endangered threatened (ret) plants at assam bio resource centre</li> <li>• science connect</li> <li>• workshops &amp; seminar</li> </ul>	40.00	38.00	38.00	34.20
Total					304.20	484.50	484.50	558.70

Name of the Department: Revenue and Disaster Management Department

Name of the concerned Head of Department: Assam State Disaster Management Authority

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
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<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
1	2245-80-800-2907-000-32-99-SOPD-GSP-GA-V	Capacity Building for Disaster Response	0 to 5 years	Development of child friendly spaces during emergencies	0.00	4500.00	4500.00	9460.00
Total					0.00	4500.00	4500.00	9460.00

Name of the Department: Cultural Affairs Department

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

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
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<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2205-00-101-0670-000-26-04-SOPD-G-GA-V	Cultural centre, Training Tradition and Satriya Training	13 to 18 years	Workshop on dance and music	31.53	39.9	39.9	45
<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
2	2205-00-102-0690-000-26-04-SOPD-G-GA-V	Fair Functions	13 to 18 years	Organizing workshop, cultural programme, training, event etc.	272.41	777.07	3,147.80	720
Total					303.94	816.97	3187.70	850.00

Name of the Department: Cultural Affairs Department

Name of the concerned Head of Department: Directorate of Library Services

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2022-23	2022-23	2023-24
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<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
1	2205-00-105-0698-000-04-10-EE-GA-V	Directorate of Library Services (i) Improvement	6 to 12 years	1.50% of total budget may be considered for children for literature to increase the reading habits	0.00	112.50	112.50	100.00
Total					0.00	112.50	112.50	100.00

Name of the Department: Tea Tribes Department

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

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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
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<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2225-03-277-0873-000-10-01-SOPD-G-GA-V	Pre-Matric Scholarship to Tea garden etc.	13 to 18 years	The objective of the scheme is to provide pre-matric scholarship to the students belonging to tea tribes community students for the benefit of the poor.	55.35	150.00	150.00	157.50

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2	2225-03-277-0874-000-10-01-SOPD-ODS-GA-V	Tea Garden Tribes Students	Cutting across categories	The objective of the scheme is to provide stipend to the students belonging to tea tribes community for the benefit of the poor students. to provide financial assistance to the students of tea tribes community pursuing their studies at post matriculation or post secondary stage to enable them to complete their education.	786.04	800.00	800.00	600.00
<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
3	2225-03-800-5913-000-32-99-SOPD-G-GA-V	Awareness programme on child/ human trafficking, Family planning, Legal awareness, Health etc	Cutting across categories	The main aim of the scheme is to create awareness amongst the tea tribes community regarding child and human trafficking and family planning.	0.00	100.00	100.00	45.00
4	2225-03-800-4748-000-19-99-SOPD-G-GA-V	Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel	Cutting across categories	To provide safe and secure hostel facility to boy students of tea tribes community.	0.00	100.00	100.00	135.00
5	2225-03-277-PKU1-000-19-05-SOPD-G-GA-V	Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel	Cutting across categories	To provide safe and secure hostel facility to boy students of tea tribes community.	0.00	0.00	0.00	45.00
Total					841.39	1150.00	1150.00	1025.00

Name of the Department: Welfare of Plain Tribes & Backward Classes Department

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

Rs. in lakhs

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<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2225-02-277-2844-000-32-99-SOPD-TSP-GA-V	Special incentive to ST(P) Meritorious Students	13 to 18 years	Special incentive to st students for upliftment of education	300.00	400.00	400.00	360.00
2	2225-02-277-0836-927-10-01-CSS-GA-V	Pre-Matric Scholarships-Central Share	6 to 12 years	To provide scholarships (govt. of india's share) to students studying in class i to class x	74.30	180.00	180.00	90.00
3	2225-02-277-0848-927-10-01-CSS-GA-V	Post-Matric Scholarships for S.T.(P)-Central Share	13 to 18 years	To provide scholarships (state's share) to st students studying in class i to class x	3168.95	5832.00	9540.00	5670.00
4	2225-02-277-4532-000-10-01-SOPD-G-GA-V	Pre-Matric scholarship to ST studying in Class I to VIII	13 to 18 years	To provide scholarship to st students from class i to class viii	79.99	80.00	80.00	72.00
5	2225-02-277-0836-928-10-01-SOPD-SS-GA-V	Pre-Matric Scholarships-State Share	6 to 12 years	To provide scholarships (govt. of india's share) to students studying in class i to class x	8.24	20.00	20.00	9.00

6	2225-02-277-0848-928-10-01-SOPD-SS-GA-V	Post-Matric Scholarships for S.T.(P)-State Share	13 to 18 years	To provide scholarships (state's share) to st students studying in class i to class x	352.10	800.00	1060.00	630.00
Total					3982.59	7312.00	11280.00	7590.00

Name of the Department: Agriculture Department

Name of the concerned Head of Department: Directorate of Agriculture

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2401-00-108-6018-000- 19-99-SOPD-G-GA-V	State Mission for Millet and Pulses	6 to 12 years	To involve students under poshan abhiyan under social welfare (women and child development sector), govt. of assam to supplement nutrition	0.00	0.00	0.00	0.01
Total					0	0	0	0.01

Name of the Department: Social Justice and Empowerment

Name of the concerned Head of Department: Directorate of Welfare of Scheduled Caste

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2225-01-277-0836-000-10-01-SOPD-SCSP-GA-V	Pre-Matric Scholarships For SC	6 to 12 years	To provided economic support to the parents of sc children for education of their ward studding in class i to viii	0.00	0.00	0.00	22.50
2	2225-01-277-1795-928-10-01-SOPD-SCSP SS-GA-V	Post-Matric Scholarships for S.C-State Share	Cutting across categories	The schemes provide financial assistance to the scheduled castes students of post-matric and post-secondary stages from central share	0.00	0.00	0.00	75.00
3	2225-01-277-4726-928-10-01-SOPD-SCSP SS-GA-V	Pre-matric scholarships to SC Student read in Class IX and X-State Share	6 to 12 years	The schemes is to provide economic support to the parent of sc children for education of their ward studding in class ix-x from central share (central share90%: state share 10%)	0.00	0.00	0.00	0.90
4	2225-01-277-0817- 928-10-01- SOPD-SCSP SS-GA-V	Pre-Matric Scholarship for those engaged in UG-State Share	6 to 12 years	The schemes is to provide economic support to the parent of sc children for education of their ward studding in class ix-x from central share (central share90%: state share 10%) component ii	0.00	0.00	0.00	0.90
Total					0.00	0.00	0.00	101.80



## CHILD BUDGET

Name of the Department: Public Works (Buildings & NH) Department

Name of the concerned Head of Department: Chief Engineer, Building

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	4059-01-051-2036-000- 13-99-SOPD-G-GA-V	Construction of High School at Tea Garden	Cutting across categories	"to improve the quality of education for children in tea garden areas by infrastructure development.	7,085.54	1,425.00	4,725.00	5,400.00
2	4059-60-051-5247-254- 13-01-SOPD-G	Pragyan Bharati	Cutting across categories	To motivate the students to get higher education qualification.	0	0	0	250000
Total					7,085.54	1,425.00	4,725.00	2,55,400.00

Name of the Department: Women and Child Development Department

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

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2235-02-102-2424-000-32-99-SOPD-G-GA-V	Children Conflict With Law	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	76.00	76.00	72.00
2	2235-02-102-2427-000-32-99-SOPD-G-GA-V	Child Labour	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	4.75	4.75	4.50
3	2235-02-102-2436-000-32-99-SOPD-G-GA-V	Child Trafficking	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	95.00	95.00	72.00
4	2236-02-101-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	57977.54	48600.00	94650.29	59109.58



5	2235-02-102-0177-927-32-99-CSS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)-Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	2478.47	21059.00	21059.00	21549.23
6	2235-02-102-0177-928-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)-State Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	76.90	1790.66	1790.66	1705.86
7	2235-02-102-5847-927-32-99-CSS-GA-V	Palna-Central Share	Cutting across categories	To look after the infant/ children of working women	0.00	0.01	0.01	180.00
8	2235-02-102-5847-928-32-99-SOPD-SS-GA-V	Palna-State Share	Cutting across categories	To look after the infant/ children of working women	0.00	0.01	0.01	20.00
9	2235-02-102-3959-927-32-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-Central Share	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	2025.64	2869.73	1800.00
10	2235-02-102-3959-928-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-State Share	Cutting across categories	To protect children against any perceived on real danger or risk to their life ,their parenthood and childhood. it is above reducing their vulnerability to any kind of harm and protecting them in harmful situation.	0.00	225.07	295.76	200.00
11	2236-02-101-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	5400.00	10516.69	7076.21
12	2235-02-789-0177-927-32-99-CSS-GA-V	Implementation Of Integrated child Development Service Scheme (ICDS)-Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00	0.00	2849.27	1326.72
13	2235-02-789-0177-928-32-99-SOPD-SS-GA-V	Implementation Of Integrated child Development Service Scheme (ICDS)-State Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00	0.00	216.59	75.42
14	2235-02-796-0177-927-32-99-CSS-GA-V	Implementation Of Integrated Child Development Service Scheme (ICDS) -Central Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00	0.00	4686.23	2274.37
15	2235-02-796-0177-928-32-99-SOPD-SS-GA-V	Implementation Of Integrated Child Development Service Scheme (ICDS) -State Share	Cutting across categories	Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children	0.00	0.00	422.47	162.00

## CHILD BUDGET

16	2236-02-789-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	3423.25	5354.53
17	2236-02-789-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	380.36	669.32
18	2236-02-796-0976-927-32-99-CSS-GA-V	Special Nutrition Programme-Central Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	5936.84	12105.11
19	2236-02-796-0976-928-32-99-SOPD-SS-GA-V	Special Nutrition Programme-State Share	Cutting across categories	To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers.	0.00	0.00	659.65	1513.14
20	2235-02-102-5847-000-32-99-SOPD-G-GA-V	Palna	Cutting across categories	To look after the infant/ children of working women	0.00	0.00	200.00	180.00
21	2235-02-102-6158-928-35-99-SOPD-SS-GA-V	New initiative - Saksham Anganwadi Upgradation-State Share	Cutting across categories	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.	0.00	0.00	0.01	180.31
22	2235-02-102-6158-927-35-99-CSS-GA-V	New initiative - Saksham Anganwadi Upgradation-Central Share	Cutting across categories	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.	0.00	0.00	0.01	1622.75
23	2235-02-102-SWD1-000-32-99-SOPD-G-GA-V	Mission for Prevention of Child Marriage	Cutting across categories	To take measures for preventing child marriage in the state and offer resolution of cases as and when they appear so.	0	0	0	20000
Total					60532.91	79276.14	150132.58	137253.05

Name of the Department: Sports &amp; Youth Welfare Department

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

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes</b>								
1	2204-00-800-0800-541-32-99-EE-GA-V	Other Expenditure-Games and Athletics	13 to 18 years	Gia to individual sports persons (regular gia scheme)	0.00	33.15	33.15	36.00
2	2204-00-101-0000-000-26-04-EE-GA-V	Events & Fair	13 to 18 years	District level selection trials for participation in various state level tournaments.	5.41	24.86	24.86	30.00
3	2204-00-104-0000-000-26-04-EE-GA-V	Events & Fair	6 to 12 years	Conduct of vaiurs games and events, fairs and functions	0.00	0.00	87.48	190.00
4	2204-00-800-0800-548-32-99-EE-GA-V	Other Expenditure-Other Institutes and Association	6 to 12 years	Gia to individual sports persons (regular gia scheme)	318.48	162.00	162.00	178.00
5	2204-00-104-0000-000-26-04-SOPD-G-GA-V	Events & Fair	6 to 12 years	Conduct of vaiurs games and events, fairs and functions	0.00	196.35	312.87	319.90
6	2204-00-800-0800-548-32-99-SOPD-ODS-GA-V	Other Expenditure-Other Institutes and Association	6 to 12 years	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	0.00	600.00	600.00	660.00
7	2204-00-800-0800-541-32-99-SOPD-G-GA-V	Other Expenditure-Games and Athletics	13 to 18 years	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.	149.65	250.00	250.00	450.00
8	2204-00-800-0800-982-26-99-SOPD-G-GA-V	Other Expenditure-Training Programme for Front Ranking Player	13 to 18 years	Training programme for front ranking player	0.00	380.00	380.00	342.00
9	2204-00-800-0800-288-32-99-SOPD-ODS-GA-V	Other Expenditure-Mission Grass root Olympic in GP, Block and District Level	6 to 12 years	Mission grass root olympic in gp, block and district level	0.00	95.00	95.00	85.50
10	2204-00-800-0800-051-26-99-SOPD-G-GA-V	Other Expenditure-MP level Sports Competition	13 to 18 years	Conduct of mp level sports competition in all age groups	0.00	332.50	332.50	299.25
11	2204-00-001-0172-000-26-04-EE-GA-V	Head Quarters Establishment	13 to 18 years	Inter district school tournaments under different age groups	0.00	0.00	0.00	715.00
Total					473.54	2073.86	2277.86	3305.65

# CHILD BUDGET

Name of the Department: Department of School Education

Name of the concerned Head of Department: Directorate of Elementary Education

Rs. in lakhs

#	Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
					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]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>								
1	2202-01-108-0552-000- 32-99-SOPD-G-GA-V	Supply of free Text Books	6 to 12 years	Incentive to the students with books for free of cost and provide quality education and encouragement for higher education. this is a state initiative for maintaining equity in primary education.	1,248.00	1,318.60	1,318.60	1,067.81
2	4202-01-201-5338-927- 35-99-RIDF-LS-GA-V	Assam Rural Infrastructure Development Fund(RIDF)-NABARD's Loan Component-Central Share	6 to 12 years	Construction of elementary schools under ridf as per gunotsav findings in sixth scheduled (including hills/ btc districts)	40,231.94	25,000.00	25,000.00	15,722.10
3	4202-01-201-5338-928- 35-99-RIDF-SS-GA-V	Assam Rural Infrastructure Development Fund(RIDF)-NABARD's Loan Component-State Share	6 to 12 years	Construction of elementary schools under ridf as per gunotsav findings in sixth scheduled (including hills/ btc districts)	1,274.27	2,777.78	2,777.78	1,746.90
4	2202-01-111-1686-927- 32-99-CSS-GA-V	Sarva Shiksha Abhiyan-Central Share	6 to 12 years	To ensure universal access, retention and quality education for all students of the elementary level. this is the goi's non-salary component for implementation of ssa activities.	83,356.51	67,787.43	74,708.32	37,320.58
5	2202-01-111-1686-928- 32-99-SOPD-SS-GA-V	Sarva Shiksha Abhiyan-State Share	6 to 12 years	To ensure universal access, retention and quality education for all students of the elementary level. this is the goi's non-salary component for implementation of ssa activities.	9,261.66	7,531.00	8,299.99	4,146.73
6	2202-01-112-3844-927- 32-99-CSS-GA-V	Mid-Day-Meal for (Cooking Cost)-Central Share	6 to 12 years	To enhance enrolment, retention, attendance and improve nutritional status of school going children.	83,815.97	57,320.87	86,948.88	46,415.80
7	2202-01-001-0172-507- 04-99-EE-GA-V	Head Quarters Establishment-Implementation of e-office in the office of the DEE, Assam	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	15.37	81.00	81.00	81.00
8	2202-01-111-1686-927- 31-99-EE-CS-GA-V	Sarva Shiksha Abhiyan-Central Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	68,252.20	39,752.00	64,764.82	23,039.10

9	2202-01-111-1686-928- 31-99-EE-SS-GA-V	Sarva Shiksha Abhi- yan-State Share	6 to 12 years	To ensure universal access, retention and quality education for all students of the elementary level. this is the goi's non-salary component for implementation of ssa activities.	7,583.78	4,416.88	7,196.09	2,559.90
10	2202-01-111-1686-114- 31-99-EE-GA-V	Sarva Shiksha Abhi- yan-State Support for payment of Salary to SSA contractual & State Pool Teachers	Cutting across categories	To ensure universal access, retention and quality education for all students at the elementary level.	0.00	88,164.80	1,05,451.57	88,165.00
11	2202-01-111-1686-867- 32-99-SOPD-G-GA-V	Sarva Shiksha Abhi- yan-Guna Utshav	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	2,850.00	4,456.00	2,700.00
12	2202-01-111-2387-000- 32-99-SOPD-ODS-GA-V	SSA Employees Welfare Fund	6 to 12 years	To ensure quality education-this is for providing financial assistance to the family members of ssa employees who die in harness.	0.00	59.18	59.18	54.00
13	2202-01-111-1686-115- 31-99-EE-GA-V	Sarva Shiksha Abhi- yan-State Support for payment of Salary to Mahila Samata Society	Cutting across categories	To ensure universal access, retention and quality education for all students at the elementary level.	0.00	141.60	173.96	142.00
14	2202-01-112-2646-000- 32-99-SOPD-ODS-GA-V	Honorarium to Mid-Day Meal Workers	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	4,521.05	7,139.88	5,354.91
15	2202-01-112-3844-868- 32-99-SOPD-SS-GA-V	Mid-Day-Meal for (Cooking Cost)-Primary School	6 to 12 years	To enhance enrolment, retention, attendance and improve nutritional status of school going children.	0.00	3,211.53	4,910.60	2,931.35
16	2202-01-112-3844-053- 32-99-SOPD-SS-GA-V	Mid-Day-Meal for (Cooking Cost)-Middle School	6 to 12 years	To enhance enrolment, retention, attendance and improve nutritional status of school going children.	0.00	2,660.68	3,630.71	2,331.34
17	2202-01-112-2840-868- 32-99-SOPD-SS-GA-V	Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper-Primary School	6 to 12 years	To enhance enrolment, retention, attendance and improve nutritional status of school going children.	0.00	783.59	1,034.24	773.69
18	2202-01-112-2840-053- 32-99-SOPD-SS-GA-V	Mid-Day-Meal Scheme for Honorarium to Cook-cum-Helper-Middle School	6 to 12 years	To enhance enrolment, retention, attendance and to improve the nutritional status of school going children.	0.00	307.01	631.73	268.99
19	4202-01-201-1686-927- 35-99-CSS-GA-V	Sarba Siksha Abhi- jan-Central Share	6 to 12 years	To ensure universal access, retention and quality education for all students of the elementary level. this is the goi's share in infrastructure development of elementary schools for implementation of the ssa scheme.	0.00	17,145.83	21,715.13	9,694.42

## CHILD BUDGET

20	4202-01-201-1686-928- 35-99-SOPD-SS-GA-V	Sarba Siksha Abhi-jan-State Share	6 to 12 years	To ensure universal access, retention and quality education for all students of the elementary level. this is the goi's share in infra-structure development of elementary schools for implementation of the ssa scheme.	0.00	1,905.00	2,412.70	1,077.16
21	4202-01-201-6095-000- 13-99-SOPD-SC-SP-GA-V	Schedule Caste Component Plan	6 to 12 years	To provide quality education, safety and security to the students.	0.00	1,000.00	1,000.00	1,026.00
22	4202-01-201-6097-000- 13-99-SOPD-TSP-GA-V	Tribal Area Sub Plan	6 to 12 years	To provide quality education, safety and security to the students.	0.00	300.00	300.00	270.00
23	2202-01-111-0101-927- 32-99-CSS-GA-V	General Head for SAP Component-Central Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	113.02	915.44
24	4202-01-201-0796-927- 35-99-CSS-GA-V	Tribal Area Sub-Plan-Central Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	1,000.00	355.40
25	2202-01-111-0796-927- 32-99-CSS-GA-V	Tribal Area Sub-Plan-Central Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	9,500.00	7,345.80
26	2202-01-111-0789-927- 32-99-CSS-GA-V	Scheduled Caste Component Plan-Central Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	9,473.00	13,356.00
27	4202-01-201-0789-927- 35-99-CSS-GA-V	Scheduled Caste Component Plan -Central Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	1,688.78	646.19
28	2202-01-112-0789-927- 32-99-CSS-GA-V	Scheduled Caste Component Plan -Central Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	12,365.10	3,889.65
29	2202-01-112-0796-927- 32-99-CSS-GA-V	Tribal Area Sub-Plan-Central Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	1,429.48	6,442.24
30	2202-01-111-0101-928- 32-99-SOPD-SS-GA-V	General Head for SAP Component-State Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	12.56	101.72
31	4202-01-201-0796-928- 35-99-SOPD-SS-GA-V	Tribal Area Sub-Plan-State Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	111.11	39.49
32	2202-01-111-0796-928- 32-99-SOPD-SS-GA-V	Tribal Area Sub-Plan-State Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	1,055.55	816.20
33	2202-01-111-0789-928- 32-99-SOPD-SS-GA-V	Scheduled Caste Component Plan-State Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	1,052.55	1,484.00
34	4202-01-201-0789-928- 35-99-SOPD-SS-GA-V	Scheduled Caste Component Plan -State Share	6 to 12 years	To provide quality education, safety and security to the students.	0.00	0.00	120.89	71.80
35	2202-01-111-6186-000- 32-99-SOPD-ODS-GA-V	Training of SSA Teachers	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	707.86	0.01
36	2202-01-800-2645-120- 32-99-SOPD-GSP-GA-V	Reimbursement against RTE norms -Students Admission in Private schools	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	0.00	0.01



37	4202-01-201-RKCS-928- 32-99-SOPD-SS-GA-V	Repairing of Kitchen cum Store-State Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	0.00	0.01
38	4202-01-201-RKCS-927- 32-99-CSS-GA-V	Repairing of Kitchen cum Store-Central Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	0.00	0.01
39	4202-01-201-KTD1-928- 32-99-SOPD-SS-GA-V	Kitchen Device-State Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	0.00	0.01
40	4202-01-201-KTD1-927- 32-99-CSS-GA-V	Kitchen Device-Central Share	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	0.00	0.01
41	4202-01-201-1686-DS1- 35-99-SOPD-G-GA-V	Sarba Siksha Abhi-jan-Digital support for teachers (Tablet/Laptop)	6 to 12 years	Maintain universal access, retention and value education and to provide free and compulsory education to all student in the line of rte act.	0.00	0.00	0.00	0.01
42	4202-01-201-0172-PD3- 35-99-SOPD-ODS-GA-V	Head Quarters Establishment-Providing Desk and Benches to Elementary Schools	6 to 12 years	To ensure universal access, retention and quality education for all students of the elementary level. this is under sopd for infrastructure development of elementary schools.	0.00	0.00	0.00	4,500.00
Total					2,95,039.70	3,29,035.83	4,62,641.08	2,86,852.78



# CHILD BUDGET

Name of the Department: Department of School Education

Name of the concerned Head of Department: Directorate of Secondary Education

Rs. in lakhs

Head of Account	Name of Institution/ Scheme / Programme along with a brief description of the scheme	Targeted Age Group	Objective/ Expected outcome of Institution/ Scheme / Programme	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
				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
[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
<b>PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child</b>							
2202-02-800-2811-564- 32-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Grants for Anundo Ram Barooah Award	13 to 18 years	For motivating and inspiring the students for better performance and results and to have first-hand experience with information and communication technology.	0.00	0.00	3688.16	3600.00
2202-02-800-2811-910- 32-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Grants in aid to RMSA (Virtual Classroom)	13 to 18 years	To inculcate concept based learning by way of interaction through satellite system covering the core subjects of english, science and mathematics from class vi to x.	2302.00	1047.53	1047.53	992.39
2202-02-800-3660-582- 10-01-SOPD-G-GA-V	Assam Bikash Yojana-Scholarship to BPL Students (Waiver of admission fees)	13 to 18 years	To provide free education to the unprivileged and the poorer section of students.	248.71	950.00	1950.00	1755.00
2202-02-800-0583-910- 32-99-SOPD-SS-GA-V	Other Expenditure (Miscellaneous Schemes- waive of examination fee-State share of Centrally sponsored scheme (ICT/RMSA/Model school/ girls-Rastriya Madhyamik Shiksha Abhiyan (RMSA)	13 to 18 years	State share of centrally sponsored scheme (ict/rmsa/model school/ girls-rmsa)	1824.22	1111.00	3706.39	376.45
4059-01-101-0121-988- 13-99-SOPD-G-GA-V	Buildings (Public Works)-Infrastructure development of Nazira boy's HS and MP school Sivasagar	13 to 18 years	To provide upto date infrastructure support for better teaching learning environment.	0.00	142.50	142.50	117.00
2202-02-001-6330-000- 26-99-SOPD-G-GA-V	12th Finance Commission Award	13 to 18 years	To provide upto date infrastructure support for better teaching learning environment.	0.00	144.43	144.43	72.63
2202-02-800-0800-939- 26-99-SOPD-G-GA-V	Other Expenditure-Arohan	13 to 18 years	To support talented students in their career.	0.00	596.00	596.00	650.00
2202-02-800-0800-940- 32-99-SOPD-G-GA-V	Other Expenditure-Saptadhara under RMSA	13 to 18 years	For imparting education specially in extracurricular activities and with an objective to provide an opportunity to every child to explore global knowledge on skill based innovative teaching learning tactics.	0.00	182.55	182.55	164.30
4202-01-202-5765-820- 13-99-SOPD-GSP-GA-V	Schemes Under SPA-Infrastructure Development of Cotton Collegiate Govt H.S School, Guwahati	13 to 18 years	To provide upto date infrastructure support for better teaching learning environment.	0.00	100.00	100.00	100.00
2202-02-800-5764-000- 32-99-SOPD-G-GA-V	Free Text Books to the Students from Class IX to XII	13 to 18 years	To increase enrollment of students in govt./ provincialised schools of the state and also reducing the financial barrier of the students as well as the burden of underprivileged families.	6195.00	6330.80	6330.80	5850.00

2202-02-800-0935-000- 32-99-SOPD-G-GA-V	Goalpara Sainik School	13 to 18 years	To ensure conducive educational environment in sainik school, goalpara by way of infrastructure and maintenance grants.	0.00	591.56	591.56	675.00
2202-02-800-2811-936- 32-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Dr. Banikanta Kakoti Computer Literacy Programme,2017	13 to 18 years	To provide information communication technology (ict) enabled new teaching learning facilities to the students and to provide training to the teachers of the schools for use of multi-media educational contents available in the website to teach different subjects, etc.	0.00	605.57	605.57	0.01
4202-01-202-5338-000- 13-99-RIDF-LS-GA-V	Assam Rural Infrastructure Development Fund (RIDF) - NABARD's Loan Component	13 to 18 years	Infrastructure development and augmentation of existing infrastructure in respect of 29 numbers of projects/ educational institutions approved under ridf-xxiii including newly approved 7 numbers of projects under ridf-xxvi under nabard funding.	1028.96	610.00	1728.35	3856.00
4202-01-202-5852-000- 14-04-SOPD-ODS-GA-V	Construction of Boundary Wall & other Infrastructure Development for H.S & H.S.L.C Examination Centre	13 to 18 years	To provide upto date infrastructure support for better teaching learning environment.	0.00	666.90	666.90	600.21
2202-02-800-2388-000- 32-99-SOPD-ODS-GA-V	RMSA EMPLOYEES WELFARE FUND	13 to 18 years	To provide financial assistance to the dependent of deceased employees working under rmsa.	0.00	14.25	14.25	13.50
4202-01-202-5338-000- 13-99-RIDF-SS-GA-V	Assam Rural Infrastructure Development Fund (RIDF) - NABARD's Loan Component	13 to 18 years	Infrastructure development and augmentation of existing infrastructure in respect of 29 numbers of projects/ educational institutions approved under ridf-xxiii including newly approved 7 numbers of projects under ridf-xxvi under nabard funding.	0.00	68.00	68.00	575.10
2202-02-800-0800-941- 32-99-SOPD-G-GA-V	Other Expenditure-Uniforms for Class IX & X Students under RMSA	13 to 18 years	To bring in discipline among the students, reduce the drop out of students and increase the retention at secondary level.	4555.23	4410.82	4642.97	4156.37
2202-02-800-3952-927- 32-99-CSS-GA-V	Rastriya Madhyamik Siksha Abhijan (RMSA)-Central Share	13 to 18 years	To provide fund by goi under various recurring and non-recurring activities of civil works, girl hostels, tele-education, inclusive education for disabled at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	10073.52	10000.00	33357.54	3379.93
4202-01-202-3666-000- 13-99-SOPD-ODS-GA-V	Construction of Sainik School at Cachar	13 to 18 years	To provide educational opportunities to the domicile students for defense services.	0.00	237.50	237.50	0.01
4202-01-202-3809-000- 13-99-SOPD-ODS-GA-V	Construction of Sainik School at Golaghat	13 to 18 years	To provide educational opportunities to the domicile students for defense services.	0.00	237.50	237.50	0.01
2202-02-800-0800-426- 32-99-SOPD-ODS-GA-V	Other Expenditure-Transfer & Posting of Teachers as per Transfer Policy Act, 2020	13 to 18 years	To ensure quality education through maintaining pupil teacher ratio.	159.95	285.00	285.00	34.20

## CHILD BUDGET

2202-02-800-6088-000- 32-99-SOPD-G-GA-V	Adarsha Vidyalaya San-gathan, Assam (Non-Salary component)	13 to 18 years	To establish model schools in educationally backward blocks for providing quality education and all round development of students.	0.00	600.00	600.00	540.00
4202-01-202-6094-000- 13-99-SOPD-ODS-GA-V	Construction of Vigyan Mandir for development of science hubs	13 to 18 years	To introduce science move-ment by way of develop-ment of science hubs.	0.00	237.50	237.50	0.01
4202-01-202-6095-000- 13-99-SOPD-SCSP-GA-V	Scheduled Caste Component Plan	13 to 18 years	To provide upto date infra-structure support for better environment.	0.00	1000.00	1000.00	900.00
4202-01-202-3809-000- 13-05-SOPD-ODS-GA-V	Construction of Sainik School at Golaghat	13 to 18 years	To provide educational opportunities to the domicile students for defense services.	0.00	452.20	452.20	0.01
4202-01-202-4758-000- 35-99-SOPD-G-GA-V	Construction of Class Room/ Additional Class Room, Science Laboratory etc.	13 to 18 years	To provide adequate infrastructure facilities in secondary schools for introduction of science and commerce streams.	0.00	3636.60	3636.60	900.00
2202-02-800-6091-000- 32-99-SOPD-G-GA-V	Waiving of Examination Fee for BPL Students	13 to 18 years	To provide free education to the underprivileged and the poorer section of students.	0.00	6270.00	6270.00	4325.20
2202-02-800-6092-000- 32-99-SOPD-ODS-GA-V	Supply of furniture in 119 Model High Schools in tea garden areas	13 to 18 years	To improve the performance of the students ,to improve the college system and also have an emphasis on a student friendly ambience, activity and value based learning.	0.00	1900.00	2094.25	540.00
4202-01-202-6093-000- 13-99-SOPD-ODS-GA-V	Adarsha Vidyalaya Sangathan	13 to 18 years	To establish model schools in educationally backward blocks for quality education and all round development of students.	0.00	7430.00	7430.00	7355.70
2202-02-800-6089-000- 32-99-SOPD-ODS-GA-V	Enterprise Resource Planning (Management Software for DSE Office)	13 to 18 years	To build confidence among the children to become a future entrepreneur.	0.00	285.00	285.00	45.00
4202-01-202-6097-000- 13-99-SOPD-TSP-GA-V	Tribal Area Sub-Plan (TSP)	13 to 18 years	To provide quality education, safety and security to the students.	0.00	300.00	300.00	270.00
2202-02-800-0796-927- 32-99-CSS-GA-V	Tribal Area Sub-Plan-Central Share	13 to 18 years	To provide quality education, safety and security to the students.	0.00	0.00	1336.56	540.16
2202-02-800-0789-927- 32-99-CSS-GA-V	Schedule cast Componenet Plan-Central Share	13 to 18 years	To provide quality education, safety and security to the students.	0.00	0.00	1030.00	982.13
2202-02-800-0101-927- 32-99-CSS-GA-V	General Head for SAP Com-ponent-Central Share	13 to 18 years	In order to implement the activities under css and tentative allocation received from goi the proposed budget is limiting to fund received upto jan 2023.	0.00	0.00	267.00	8.39
2202-02-800-0796-928- 32-99-SOPD-SS-GA-V	Tribal Area Sub-Plan-State Share	13 to 18 years	To provide quality education, safety and security to the students.	0.00	0.00	148.51	60.02
2202-02-800-0789-928- 32-99-SOPD-SS-GA-V	Schedule cast Componenet Plan-State Share	13 to 18 years	To provide quality education, safety and security to the students.	0.00	0.00	114.44	109.13
2202-02-800-0101-928- 32-99-SOPD-SS-GA-V	General Head for SAP Com-ponent-State Share	13 to 18 years	In order to implement the activities under css and the matching state share as per tentative goi allocation.	0.00	0.00	29.67	0.94

4202-01-202-3952-928-35-99-SOPD-SS-GA-V	Rashtriya Madhyamik Shiksha Abhijan (RMSA)-State Share	13 to 18 years	To provide fund by goi under various recurring and non recurring activities of civil works, girl hostels, tele education, inclusive education for disable at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	0.00	0.00	500.05	353.93
4202-01-202-3952-927-35-99-CSS-GA-V	Rashtriya Madhyamik Shiksha Abhijan (RMSA)-Central Share	13 to 18 years	To provide fund by goi under various recurring and non recurring activities of civil works, girl hostels, tele education, inclusive education for disable at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	0.00	0.00	4500.44	3181.86
4202-01-789-3952-927-35-99-CSS-GA-V	Rashtriya Madhyamik Shiksha Abhijan (RMSA)-Central Share	13 to 18 years	To provide fund by goi under various recurring and non recurring activities of civil works, girl hostels, tele education, inclusive education for disable at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	0.00	0.00	1850.00	922.28
4202-01-789-3952-928-35-99-SOPD-SS-GA-V	Rashtriya Madhyamik Shiksha Abhijan (RMSA)-State Share	13 to 18 years	To provide fund by goi under various recurring and non recurring activities of civil works, girl hostels, tele education, inclusive education for disable at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	0.00	0.00	205.55	102.47
4202-01-796-3952-927-35-99-CSS-GA-V	Rashtriya Madhyamik Shiksha Abhijan (RMSA)-Central Share	13 to 18 years	To provide fund by goi under various recurring and non recurring activities of civil works, girl hostels, tele education, inclusive education for disable at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	0.00	0.00	1017.00	507.24
4202-01-796-3952-928-35-99-SOPD-SS-GA-V	Rashtriya Madhyamik Shiksha Abhijan (RMSA)-State Share	13 to 18 years	To provide fund by goi under various recurring and non recurring activities of civil works, girl hostels, tele education, inclusive education for disable at secondary stage (iedss), national skill qualification framework (nsqf), information communication technology (ict) at schools, etc.	0.00	0.00	113.00	56.36

## CHILD BUDGET

4202-01-202-PMS1-000-13-99-CSS-GA-V	PM SHRI School Scheme	13 to 18 years	Setting up of schools by strengthening the existing schools from amongst schools. this scheme is to provide high-quality education in an equitable, inclusive and joyful school environment that takes care of the diverse background, multilingual needs, and different academic abilities of children and makes them active participants in their own learning process as per the vision of nep 2020.	0.00	0.00	0.00	0.01
2202-02-800-PFB1-000-32-99-SOPD-G-GA-V	Providing Free Bicycle to students of Class-XI of Govt. & Provincialised Secondary School under - "SOPD Scheme"	13 to 18 years	With an objective of reducing the dropout rate of girls students at secondary level and to increase enrolment of girls, govt of assam is providing free bicycles to school going girls of class xi studying in govt. and provincialized secondary schools.	0.00	0.00	0.00	28800.00
Total				26387.59	50443.21	93741.27	77468.95

# Annexure I

## MITI Aayog's SDG Framework for Monitoring Progress Made on Important Indicators Related to Child Welfare

