



सत्यमेव जयते

Government of Assam  
অসম চৰকাৰ  
Finance Department  
বিত্ত বিভাগ



# CHILD BUDGET

As presented in the budget session  
for FY 2021-22

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







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## What is a Child Responsive Budget?

A child responsive budget, as denoted by UNICEF (2007) is "that reflects the realization of children's rights". The Ministry of Women and Child Development, in 2007-08, has pointed out that "...the total magnitude of budget outlays on child-specific programmes/schemes, is what we refer to as the Child Budget". **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 exclusively or largely for children.

Budgets that adequately address children's issues, such as poverty, malnutrition, illiteracy or protection can be considered to be comprehensive and equitable from the perspective of children. The goal of undertaking child budgeting, in any state, is to ensure prioritization of public spending for children

The objective of publishing such an analytical statement is to facilitate better monitoring of institutions/schemes /programmes that have significant direct benefits for children as well as in assessing the priority accorded to children in public spending in the state.





## Our Journey So Far

Assam Government is committed to welfare of its children with special focus on the marginalized, vulnerable and the socially excluded groups. The realization of children's rights entails certain costs. Resources are required for all children to access education, quality universal healthcare coverage, and adequate food and nutrition, benefit from child-sensitive social protection, and receive protection from all forms of violence and exploitation. Public budget allocation and expenditure are the most sustainable ways of delivering quality services to children to realize their rights. Government of Assam is committed towards achieving the Sustainable Development Goals (SDGs) by 2030, as mentioned in the vision document for the State. The State has especially put major emphasis on reforming public finance architecture for the vulnerable sections of the State's population, children being one of them.

Over the last few years, the quality and quantity of public spending has increased for the children in the state. The Government has also taken a participatory approach and created opportunities for its citizens including children to provide suggestions on the state budget. For the FY 2021-22, the schemes of all the departments have been segregated according to the age-wise category (Pre-natal, Post-natal, 0-5 years, 6-12 years, 13-18 years and Cutting across categories).



## ACRONYMS

A	Actuals
ABY	Assam Bikash Yojana
AIDS	Acquired Immune Deficiency Syndrome
AWC	Anganwadi Centre
BE	Budget Estimate
BPL	Below Poverty Line
CSS	Centrally Sponsored Schemes
CWC	Child Welfare Committee
FY	Financial Year
HIV	Human Immunodeficiency Virus
HS	Higher Secondary
ICT	Information and Communications Technology
ICDS	Integrated Child Development Scheme
ICPS	Integrated Child Protection Scheme
IEDSS	Inclusive Education for Disable at Secondary Stage
IMR	Infant Mortality Rate
JJ	Juvenile Justice
MDM	Mid-Day Meal
MMR	Maternal Mortality Rate
MP	Multi-Purpose
NABARD	National Bank for Agriculture and Rural Development
NCLP	National Child Labour Project
NHM	National Health Mission
NSQF	National Skill Qualification Framework
OBC	Other Backward Classes
PMGY	Pradhan Mantri Gramodaya Yojana
RE	Revised Estimate
RBSK	Rashtriya Bal Swasthya Karyakram
RIDF	Rural Infrastructure Development Fund
RKSK	Rashtriya Kishor Swasthya Karyakram
RMSA	Rashtriya Madhyamik Shiksha Abhiyan
RTE	Right to Education
SC	Scheduled Castes
SCSP	Scheduled Caste Sub-Plan
SOPD	State Owned Priority Development
SSA	Sarba Shiksha Abhiyan
SPA	Special Plan Assistance
ST	Scheduled Tribes
ST (P)	Scheduled Tribes Plains
U-14	Under 14
U-17	Under 17
UNICEF	United Nations International Children's Emergency Fund





**I. Age Category: 0-5 years**Name of the Department **Social Welfare Department**Name of the concerned Head of Department **Directorate of Social 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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2235-02-102-5847-927-32-99-CSS-GA-V	National Creche Scheme-Central Share	0 to 5 years	To improve the health and nutritional status of children.	873.48000	360.00000	178.20000
2	2235-02-102-5847-928-32-99-SOPD-SS-GA-V	National Creche Scheme-State Share	0 to 5 years	To improve the health and nutritional status of children.	0.00000	38.01000	17.60000

Name of the Department **Hill Areas Department**Name of the concerned Head of Department **North Cachar Hills Autonomous Council**

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2235-02-800-2127-553-02-07-SOPD-G-NE-V	Anganwadi Workers/ Helpers Enhancement-Anganwadi Worker	0 to 5 years	Social security and welfare of child, implementation of integrated child development schemes.	210.74000	135.71000	138.83000
2	2235-02-800-2127-557-02-08-SOPD-G-NE-V	Anganwadi Workers/ Helpers Enhancement-Anganwadi Helper	0 to 5 years	Social security and welfare of child, implementation of integrated child development schemes.	0.00000	46.07000	47.12000

Name of the Department

Hill Areas Department

Name of the concerned Head of Department

Karbi Anglong Autonomous Council

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes							
1	2210-01-001-0144- 000-26-99-SOPD- G-KE-V	District Establishment	0 to 5 years	Immunization of children from age 0 to 5 years to fight against polio, etc.	0.00000	1,664.00000	1,504.00000

**II. Age Category: 6-12 years**Name of the Department **Welfare of Plain Tribes & Backward Classes Department**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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2225-01-800-0821-186-13-99-SOPD-SCSP SS-GA-V	Other Grants-Construction of Dr. Bhupendra Nath Saikia Children park with indoor sports stadium	6 to 12 years	Construction of indoor stadium at SC reserve assembly constituency with children park (8 nos of park)	0.00000	50.00000	25.00000

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

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2225-02-001-0825-000-26-99-SOPD-G-GA-V	Tribal Research Institute (Research and Training)	6 to 12 years	To study the effect of COVID-19 on the overall life style of ST children of Assam	93.71000	140.00000	24.21000

Name of the Department

Hill Areas Department

Name of the concerned Head of Department

Karbi Anglong Autonomous Council

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes							
1	2235-02-001-0142- 000-26-99-SOPD-G-KE-V	District & Subordinate Offices	6 to 12 years	Home for destitute and vagrant children is under welfare scheme providing facilities- viz education, shelter, clothing, food, health care, recreation, excursion, etc	0.00000	1,146.23000	1,052.80000



### III. Age Category: 13-18 years

Name of the Department Education (Secondary) Department

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2202-02-001-0172-000-05-01-EE-GA-V	Head Quarters Establishment	15 to 16 years	Strengthening & improvement of quality of secondary education.	71.34000	13164.00000	22590.00000
2	2202-02-800-2811-936-31-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Dr. Banikanta Kakoti Computer Literacy Programme,2017	15 to 16 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 multimedia educational contents available in the website to teach different subjects etc.	1746.58000	1608.00000	1920.00000
3	2202-02-800-2811-936-32-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Dr. Banikanta Kakoti Computer Literacy Programme,2017	15 to 16 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 multimedia educational contents available in the website to teach different subjects.	483.48000	475.00000	400.00000
4	2202-02-800-0800-941-32-99-SOPD-G-GA-V	Other Expenditure-Uniforms for Class IX & X Students under RMSA	15 to 16 years	To bring in discipline among the students, reduce the dropout of students and increase the retention at secondary level.	0.00000	4,553.56000	3642.40000
5	2202-02-800-2811-725-32-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Tour of teachers to educational institutions of repute	15 to 18 years	To provide exposure visit to the teachers of secondary schools.	24.75000	23.75000	0.01000

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					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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6	2202-02-800-2811-000-32-99-SOPD-ODS-GA-V	Chief Ministers Special Scheme	15 to 18 years	Learning of basic science through experiments, creating awareness in rural areas and to expose students to new ideas through introduction of e-content for Class-IX &X, robotic lab, mobile science laboratories and conduction of talent search.	0.00000	74.06000	16.00000
7	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 Shikha Abhiyan) (RMSA)	15 to 18 years	To provide the proportionate State Govt contribution against Govt of India release fund under various recurring and non-recurring activities of civil works, girls hostels, tele education, inclusive education for disable at secondary stage (IEDSS), national skill qualification framework (NSQF), information communication technology ICT at schools etc.	1,347.29000	2,174.99000	864.00000
8	2202-02-800-0583-678-32-99-SOPD-G-GA-V	Other Expenditure (Miscellaneous Schemes- waive of examination fee-Boundary wall of 40 girls hostel)	15 to 18 years	To ensure safety and security of girls inmates in girls hostels.	0.00000	500.00000	400.00000
9	2202-02-800-0583-680-32-99-SOPD-G-GA-V	Other Expenditure (Miscellaneous Schemes- waive of examination fee-Infrastructure and operationalisation including furniture of 81 model schools)	15 to 18 years	To establish model schools in educationally backward blocks for providing quality education and all round development of students.	0.00000	2,450.00000	1,960.00000
10	2202-02-800-0583-683-32-99-SOPD-ODS-GA-V	Other Expenditure (Miscellaneous Schemes- waive of examination fee-Sanitary pads at very low cost to girl students)	15 to 18 years	To increase awareness among adolescent girls on use of sanitary napkins and improve the health education (menstrual hygiene and management) for girls approaching reproductive ages.	0.00000	2,375.00000	1,900.00000

Rs. in lakhs

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11	2202-02-800-5516-000-35-99-SOPD-G-GA-V	Model School	15 to 18 years	To establish model schools in educationally backward blocks and engagement of efficient teaching & non teaching staff for providing quality education and all round development of students.	0.00000	95.00000	0.80000
12	2202-02-789-0068-000-32-99-SOPD-SCSP-GA-V	Govt. Teacher serving in Non-Govt. Secondary School (including Jr. College & H.S. School)	15 to 18 years	infrastructure development of the school buildings under shheduled caste sub-plan (SCSP) areas.	39.62000	95.00000	76.00000
13	2202-02-110-0579-000-26-99-SOPD-G-GA-V	Grants to Non-Government Secondary Boys and Girls Schools	15 to 18 years	To provide up to date infrastructure support for better teaching learning environment.	0.00000	285.00000	80.00000
14	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	15 to 18 years	To provide uptodate infrastructure support for better teaching learning environment.	0.00000	0.00000	45.26000
15	2202-02-800-0800-940-32-99-SOPD-G-GA-V	Other Expenditure-Saptadhara under RMSA	15 to 18 years	For imparting education specially in extracurricular activities and with an objective to provide an opportunity to every young child to explore global knowledge on skill based innovative teaching learning tactics.	0.00000	190.00000	88.00000
16	2202-02-800-5516-000-31-99-SOPD-G-GA-V	Model School	15 to 18 years	To establish model schools in educationally backward blocks and engagement of efficient teaching & non teaching staff for providing quality education and all round development of students.	0.00000	2,167.64000	1,401.60000

#	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	Revised Estimates	Budget Estimates
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17	4202-01-202-5765-820-13-99-SOPD-GSP-GA-V	Schemes Under SPA-Infrastructure Development of Cotton Collegiate Govt H.S School, Guwahati	15 to 18 years	To provide upto date infrastructure support for better teaching learning environment.	20.88000	95.00000	80.00000
18	2202-02-800-5764-000-32-99-SOPD-G-GA-V	Free Text Books to the Students from Class IX to XII	15 to 18 years	To increase enrollment in govt/ provincialised schools of the state and to reduce dropout rate.	6,150.00000	5,700.00000	4,560.00000
19	2202-02-800-0935-000-35-99-SOPD-G-GA-V	Goalpara Sainik School	15 to 18 years	Infrastructure development of goalpara sainik school.	0.00000	123.89000	19.11000
20	4202-01-202-5338-000-13-99-RIDF-LS-GA-V	Assam Rural Infrastructure Development Fund (RIDF) - NABARD's Loan Component	15 to 18 years	Infrastructure development and augmentation of existing infrastructure in respect of 29 nos of projects/ educational institutions approved under RIDF-XXIII including newly approved 7 nos of projects under RIDF-XXVI under NABARD funding.	387.15000	1,240.20000	1,035.00000
21	2202-02-800-2388-000-32-99-SOPD-ODS-GA-V	RMSA Employees Welfare Fund	15 to 18 years	Compensation of ex-gratia to the deceased employees working under RMSA society.	15.00000	19.00000	15.20000
22	2202-02-800-4758-000-32-99-SOPD-G-GA-V	Construction of Class Room/ Additional Class Room, Science Laboratory etc.	15 to 18 years	To provide adequate infrastructure facilities in secondary schools for introduction of science and commerce streams.	207.95000	285.00000	128.00000



Rs. in lakhs

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					2019-20	2020-21	2021-22
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23	2202-02-800-0800-225-31-99-SOPD-G-GA-V	Other Expenditure-Fee Regulatory Committee	15 to 18 years	To monitor the financial and physical activities of non-government educational institutions.	54.60000	51.87000	44.00000
24	2202-02-800-0800-225-06-01-SOPD-G-GA-V	Other Expenditure-Fee Regulatory Committee	15 to 18 years	To monitor the financial and physical activities of non-government educational institutions.	0.00000	5.70000	4.80000
25	2202-02-800-0800-225-04-12-SOPD-G-GA-V	Other Expenditure-Fee Regulatory Committee	15 to 18 years	To monitor the financial and physical activities of non-government educational institutions.	0.00000	1.90000	1.60000
26	2202-02-800-0800-225-04-13-SOPD-G-GA-V	Other Expenditure-Fee Regulatory Committee	15 to 18 years	To monitor the financial and physical activities of non-government educational institutions.	0.00000	6.08000	5.60000
27	2202-02-800-0800-412-10-01-SOPD-G-GA-V	Other Expenditure-Scholarship Scheme for minority Girls Students	15 to 18 years	To inspire the unmarried minority girls students to continue their higher studies.	0.00000	475.00000	1,200.00000
28	4202-01-202-5338-000-13-99-RIDF-SS-GA-V	Assam Rural Infrastructure Development Fund (RIDF) - NABARD's Loan Component	15 to 18 years	Infrastructure development and augmentation of existing infrastructure of 5 high/ higher secondary schools and 24 model schools.	0.00000	65.70000	115.00000

Rs. in lakhs

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29	2202-02-001-0172-000-04-99-SOPD-ODS-GA-V	Head Quarters Establishment	15 to 18 years	To provide up to date infrastructure support for better environment.	0.00000	200.00000	40.00000
30	2202-02-800-3660-582-10-01-SOPD-G-GA-V	Assam Bikash Yojana-Scholarship to BPL Students (Waiver of admission fees)	17 to 18 years	To provide free education to the underprivileged and the poorer section of students.	1,005.92000	1,045.00000	880.00000

Name of the Department Education (Secondary) Department

Name of the concerned Head of Department Directorate of Madrassa 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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2202-05-110-4906-000-31-99-SOPD-G-GA-V	Remuneration to Contractual Teachers under Madrassa Education	13 to 18 years	Strengthening and improving the quality of secondary education	358.86000	365.75000	352.80000

Name of the Department

Welfare of Plain Tribes &amp; Backward Classes Department

Name of the concerned Head of Department

Directorate of Welfare of Plains, Tribes &amp; Backward Classes

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	Revised Estimates	Budget Estimates
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					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2225-03-277-0856-927-10-01-CSS-GA-V	Post-Matric Scholarships for OBC Students-Central Share	16 to 18 years	To provide post matric scholarships (Govt. Of India's share) to OBC students studying in Class XI to Class XII	0.00000	0.00000	4,779.00000
2	2225-02-277-0848-928-10-01-SOPD-TSP-GA-V	Post-Matric Scholarships for ST (P)-State Share	16 to 18 years	To provide scholarships (state's share) to ST students studying in Class I to Class X	0.00000	0.00000	800.00000

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	Revised Estimates	Budget Estimates
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2225-03-800-5975-000-32-99-SOPD-G-GA-V	Children in 428 Tea Garden Managed School for Free Uniform & Breakfast	6 to 18 years	The objective of the scheme is to provide free uniform & breakfast to children in 428 tea garden managed schools.	0.00000	500.00000	400.00000

#	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	Revised Estimates	Budget Estimates
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3	2225-03-277-0874-000-10-01-SOPD-ODS-GA-V	Tea Garden Tribes Students	14 to 18 years	"The objective of the scheme is to provide stipend to Simon Singh Horo (special post-matric) scholarship to the students belonging to tea tribes community for the benefit of the poor students. and the scheme is 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. "	171.92000	700.00000	400.00000



## IV. Age Category: Cutting across categories

Name of the Department Education (Elementary) Department

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	Revised Estimates	Budget Estimates
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2202-01-109-4696-000-10-01-SOPD-G-GA-V	Chief Minister's Special Package Including ABY	6 to 14 years	To encourage as well as to assist meritorious students for higher education.	2,500.00000	2,375.00000	25.60000
2	2202-01-800-3844-868-32-99-SOPD-SS-GA-V	Mid Day Meal (Cooking Cost)-Primary School	6 to 14 years	Improve nutritional status of children from Class I to VIII of Govt. aided schools, special training center under SSA and NCLP by providing fund for cooking mid-day meal.	3,408.01000	3,757.91000	2,297.77000
3	2202-01-800-3844-053-32-99-SOPD-SS-GA-V	Mid Day Meal (Cooking Cost)-Middle Schools (Cooking Cost)	6 to 14 years	Improve nutritional status of children from Class I to VIII of Govt. aided schools, special training center under SSA and NCLP by providing fund for cooking mid-day meal.	1,874.86000	2,660.19000	1,696.13000
4	2202-01-800-2840-868-32-99-SOPD-SS-GA-V	For Honorium to cook cum-helper-Primary School	6 to 14 years	Remuneration of contractual employees for providing hot cooked mid day meal.	873.96000	854.99000	615.59000
5	2202-01-800-2840-053-32-99-SOPD-SS-GA-V	For Honorium to cook cum-helper-Middle Schools	6 to 14 years	Remuneration of contractual employees for providing hot cooked mid day meal.	313.23000	334.99000	241.19000
6	2202-01-796-0000-000-13-99-SOPD-TSP-GA-V	Major Works-Others	6 to 14 years	Construction of boundary wall in ST dominated area schools for safety of the students.	3.00000	19.00000	15.20000

#	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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
7	2202-01-800-0800- 867-32-99-SOPD-G-GA-V	Other Expenditure- Guna Utshav	6 to 14 years	To strengthen quality education at elementary level, the gunotsav programme is proposed under SOPD. The objective of the scheme is to provide all relevant infrastructure to elementary schools as per RTE norms for quality education.	0.00000	2,850.00000	30.72000
8	2202-01-108-0552- 000-32-99-SOPD-G-GA-V	Supply of free Text Books	6 to 14 years	Incentive to the students with free of cost to provide quality education and encouragement for higher education. This is a state initiative for maintaining equity in primary education.	1,716.00000	1,867.70000	1,248.00000
9	2202-01-800-0800- 228-32-99-SOPD-G-GA-V	Other Expenditure- PRATYAHBAN	6 to 14 years	To transform 1000 govt. schools into "Centre of Excellence" in the line with reputed private sector schools/institutions Govt. has taken up pratyahban scheme. An amount of Rs.5.00 lakh for each of the schools is proposed for strengthening ICT and infrastructure facilities to those 1000 schools.	0.00000	4,750.00000	800.00000
10	2202-01-800-1686- 114-31-99-SOPD-G-GA-V	Sarba Siksha Abhijan- State Support for Payment of Salary to SSA Contractual and State Pool Teachers.	6 to 14 years	In order to ensure revision of pay based salary beyond Gol's fund provision, the state is to provide support in the form of salary to the assistant teachers under SSA and state pool teachers.	0.00000	108,632.77000	88,164.80000
11	2202-01-800-2646- 000-32-99-SOPD-ODS-GA-V	Honorarium to Mid- Day-Meal workers	6 to 14 years	To provide an additional honorarium per worker for the cook-cum-helpers under Mid-Day Meal scheme.	0.00000	5,949.90000	4,759.92000

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
12	2202-01-800-2645- 120-32-99-SOPD-GSP-GA-V	Reimbursement against RTE norms -Students Admission in Private schools	6 to 14 years	Section 12(2) of the RTE act 2009, and subsequently the assam right of children to free and compulsory education rules, 2011 provides for reimbursement of the per-child cost, against the children enrolled in pvt. schools under the said provision.	0.00000	475.00000	3.20000
13	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 14 years	Construction of elementary schools under RIDF as per gunotsav findings in sixth scheduled, including hills/ btc districts.	7,779.16000	0.00000	25,413.00000
14	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 14 years	Construction of elementary schools under RIDF as per gunotsav findings in sixth scheduled, including hills/ btc districts.	0.00000	0.00000	2,824.00000
15	2202-01-111-1686- 927-35-99-CSS-GA-V	Sarva Shiksha Abhiyan-Central Share	6 to 14 years	To ensure universal access, retention and quality education for all students of the elementary level. This is the Govt. of India's share in infrastructure development of elementary schools for implementation of the ssa scheme.	0.00000	0.00000	22,842.00000
16	2202-01-111-1686- 927-32-99-CSS-GA-V	Sarva Shiksha Abhiyan-Central Share	6 to 14 years	To ensure universal access, retention and quality education for all students of the elementary level. This is the Govt. of India's non-salary component for implementation of SSA activities.	0.00000	0.00000	101,493.00000
17	2202-01-111-1686- 927-31-99-CSS-GA-V	Sarva Shiksha Abhiyan-Central Share	6 to 14 years	To ensure universal access, retention and quality education for all students of the elementary level. This is the Govt. of India's salary component to the teachers and staff appointed under SSA.	0.00000	0.00000	78,003.00000

#	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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
18	2202-01-111-1686- 928-31-99-SOPD-SS-GA-V	Sarva Shiksha Abhiyan-State Share	6 to 14 years	To ensure universal access, retention and quality education for all students of the elementary level. This is the state's share salary component to the teachers and staff appointed under SSA.	0.00000	0.00000	6,368.81000
19	2202-01-111-1686- 928-32-99-SOPD-SS-GA-V	Sarva Shiksha Abhiyan-State Share	6 to 14 years	To ensure universal access, retention and quality education for all students of the elementary level. This is the state's share non-salary component for implementation of SSA activities.	0.00000	0.00000	6,975.49000
20	2202-01-111-1686- 928-35-99-SOPD-SS-GA-V	Sarva Shiksha Abhiyan-State Share	6 to 14 years	To ensure universal access, retention and quality education for all students of the elementary level. This is the state's share in infrastructure development of elementary schools for implementation of the SSA scheme.	0.00000	0.00000	1,891.48000
21	2202-01-112-3844- 927-32-99-CSS-GA-V	Mid-Day-Meal for (Cooking Cost)-Central Share	6 to 14 years	Improve nutritional status of children from Class I to VIII of govt. aided schools, special training center under SSA and NCLP by providing fund for cooking Mid-Day meal.	0.00000	0.00000	83,997.00000

Name of the Department **Education (Secondary) Department**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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2202-02-800-2811- 910-32-99-SOPD-G-GA-V	Chief Ministers Special Scheme-Grants in aid to RMSA (Virtual Classroom)	12 to 16 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	0.00000	950.00000	1,048.80000

Name of the Department **Health and Family Welfare 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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
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	0 to 14 years	This is a state sponsored scheme to provide financial assistance to children (0-14 years) having selected critical diseases.	500.00000	95.00000	400.00000

#	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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
2	2210-03-800-3594- 133-32-99-SOPD-G-GA-V	National Health Mission (NHM)- Samarth Assam	0 to 14 years	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. (covering age: 0-14 years)	50.00000	95.00000	40.00000
3	2210-03-800-3594- 988-32-99-SOPD-G-GA-V	National Health Mission (NHM) - Four Special Care Home for HIV affected children	0 to 18 years	For giving facility to alive 100% free to the orphanage infected/affected by HIV/ AIDS	10.00000	42.75000	40.00000
4	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)	0 to 18 years	This is a state sponsored scheme to provide free treatment / surgery for children (0-18 years) having congenital heart disease and aid to kidney patient.	1,500.00000	950.00000	320.00000

Name of the Department

Welfare of Plain Tribes &amp; Backward Classes Department

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2225-01-277-0836-000-10-01-SOPD-SCSP-GA-V	Pre-Matric Scholarships For SC	6 to 14 years	To provide economic support to the parents of SC children for education of their ward studying in Class I to Class VIII	19.93000	30.00000	20.00000
2	2225-01-800-2689-431-26-99-SOPD-G-GA-V	Procurement & Distribution of Uniform Sports-SC beneficiaries	5 to 18 years	To provide sports uniform to SC children studying in Class I to Class X	0.00000	3,000.00000	2,820.00000

Name of the Department

Welfare of Plain Tribes &amp; Backward Classes Department

Name of the concerned Head of Department

Directorate of Welfare of Plains, Tribes &amp; Backward Classes

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2225-03-277-0852-000-10-01-EE-GA-V	Pre-Matric Schools to OBC Student	6 to 16 years	To provide scholarships to OBC students studying in Class I to Class X	0.00000	11.04000	36.00000
2	2225-02-277-0836-927-10-01-CSS-GA-V	Pre-Matric Scholarships-Central Share	6 to 16 years	To provide scholarships (Govt. of India's share) to students studying in Class I to Class X	0.00000	0.00000	145.80000
3	2225-02-277-0848-927-10-01-CSS-GA-V	Post-Matric Scholarships for ST (P)-Central Share	6 to 16 years	To provide scholarships (Govt. of India's share) to ST students studying in Class I to Class X	0.00000	0.00000	5,832.00000
4	2225-03-277-0852-927-10-01-CSS-GA-V	Pre-Matric Schools to OBC Student-Central Share	6 to 16 years	To provide scholarships to OBC students studying in Class I to Class X	0.00000	0.00000	81.00000



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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
5	2225-02-277-0836- 928-10-01-SOPD-TSP-GA-V	Pre-Matric Scholarships-State Share	6 to 16 years	To provide scholarships (state's share) to students studying in Class I to Class X	0.00000	0.00000	20.00000
6	2225-03-277-0852- 928-10-01-SOPD-SS-GA-V	Pre-Matric Schools to OBC Student-State Share	6 to 16 years	To provide scholarships (state's share) to OBC students studying in Class I to Class X	0.00000	0.00000	45.00000
7	2225-02-277-PMS1- 000-10-01-SOPD-G-GA-V	Pre-Matric scholarship to ST studying in Class I to VIII	6 to 16 years	To provide scholarship to ST students from Class I to Class VIII	0.00000	0.00000	80.00000

Name of the Department

Welfare of Plain Tribes &amp; Backward Classes Department

Name of the concerned Head of Department

Bodo Land Territorial Council

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes							
1	2204-00-102-0000- 000-26-99-SOPD-G-BE-V	Youth Welfare Programme for Students	5 to 18 years	Holding of women sports meet/mountaineering etc.	186.00000	226.00000	314.00000
2	2204-00-800-0800- 541-32-99-SOPD-G-BE-V	Other Expenditure- Games and Athletics	5 to 18 years	For upliftment of girls in sports	126.00000	236.00000	156.00000
3	2235-02-200-0205- 818-32-99-SOPD-G-BE-V	Other Welfare Schemes- Rehabilitation Grant to Physically Handicapped	5 to 18 years	For upliftment of the girl child	0.00000	155.00000	115.00000

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
2	2225-03-277-0873- 000-10-01-SOPD-G-GA-V	Pre-Matric Scholarship to Tea garden etc.	14 to 16 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.	67.38000	200.00000	150.00000

Name of the Department

Social Welfare Department

Name of the concerned Head of Department

Directorate of Social 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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2236-02-101-0976- 000-04-99-EE-GA-V	Special Nutrition Programme (PMGY)	0 to 6 years	To improve the nutrition of preschool children, pregnant and lactating mothers of poor socio-economic groups in urban slums, tribal areas and drought prone rural areas.	0.00000	0.19000	0.19000
2	2236-02-800-0973- 876-32-99-SOPD-SS-GA-V	Others-Nutrition (Pre-school/School Feeding)	0 to 6 years	To provide nutrition to children.	4,434.12000	8,255.10000	4,800.01000
3	2236-02-101-0978- 000-03-01-EE-GA-V	Children Nutrition and Welfare Programme (PMGY)	0 to 6 years	To provide facilities for protection and nutrition of children throughout the state.	0.00000	0.30000	0.29000
4	2235-02-103-4405- 000-32-99-SOPD-G-GA-V	Women & Child Commission To Improve Basic Health Parameters Including MMR, IMR & Mal- Nutrition etc.	0 to 6 years	To improve basic health parameters including mmm, imr, malnutrition, etc	0.00000	0.01000	0.01000

#	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	Revised Estimates	Budget Estimates
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					Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme	Total for the Institution/ Scheme/ Programme
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5	2236-02-800-0973- 873-32-99-CSS-GA-V	Others-Implementation of National Nutrition Mission (POSHAN Abhiyaan)	0 to 6 years	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.	12,154.21000	15,187.74000	3,645.00000
6	2236-02-800-0973- 873-32-99-SOPD-SS-GA-V	Others-Implementation of National Nutrition Mission (POSHAN Abhiyaan)	0 to 6 years	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.	0.00000	855.00000	360.00000
7	2235-02-102-0177- 872-19-99-SOPD-G-GA-V	Implementation of Intagrated Child Development Service Scheme (ICDS)- Uniform and Tiffin Boxes, Fluxes, Bags and Badges to the Children of all ICDS centers.	0 to 6 years	To provide uniform and tiffin boxes, fluxes, bags and badges to all icds beneficiaries.	6,736.00000	3,375.00000	1,700.00000
8	2235-02-102-0177- 145-19-99-SOPD-G-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Digital Class Room in the AWCs	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	475.00000	238.00000
9	2235-02-102-0177- 928-04-99-EE-SS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-State Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	221.66000	166.67000	162.00000
10	2235-02-102-0177- 927-06-99-EE-CS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	557.46000	600.00000	540.00000

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
11	2235-02-102-0177- 927-14-99-CSS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	3,390.47000	11,316.15000	9,165.96000
12	2235-02-102-0177- 928-14-99-SOPD-SS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-State Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	332.60000	263.42000
13	2235-02-102-0177- 927-19-02-CSS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	730.82000	643.95000
14	2235-02-102-0177- 927-19-05-CSS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	1,082.89000	810.00000
15	2235-02-102-0177- 927-19-99-CSS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services etc.	15,833.68000	20,000.00000	16,200.00000
16	2235-02-102-0177- 928-19-05-SOPD-SS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-State Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	276.64000	72.00000

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					2019-20	2020-21	2021-22
					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]
17	2235-02-102-0177- 928-19-07-SOPD-SS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-State Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	66.50000	52.56000
18	2235-02-102-0177- 928-19-99-SOPD-SS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-State Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	3,104.99000	1,200.01000
19	2236-02-101-0976- 927-32-99-CSS-GA-V	Special Nutrition Programme (PMGY)- Central Share	0 to 6 years	To improve the nutrition of pre-school children, pregnant and lactating mothers of poor socio- economic groups in urban slums, tribal areas and drought prone rural areas.	61,595.60000	74,495.86000	48,600.00000
20	2235-02-102-0177- 927-32-99-CSS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	1,371.14000	2,604.99000	2,320.65000
21	2235-02-102-0177- 927-07-99-EE-CS-GA-V	Implementation of Integrated Child Development Services Scheme (ICDS)-Central Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	18.80000	20.00000	18.00000
22	2235-02-102-0177- 928-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Development Service Scheme (ICDS)-State Share	0 to 6 years	To provide pre-school education, immunization, nutrition and health education, referral services, etc	0.00000	109.44000	86.40000

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	Revised Estimates	Budget Estimates
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					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]
23	2235-02-102-0944-000-04-04-EE-GA-V	Bal Bhawan, Guwahati	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	1.21000	1.17000
24	2235-02-102-0944-000-04-99-EE-GA-V	Bal Bhawan, Guwahati	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	2.60000	1.86000	1.67000
25	2235-02-102-0944-000-19-99-EE-GA-V	Bal Bhawan, Guwahati	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.39000	0.37000	0.45000
26	2235-02-102-0944-000-32-99-EE-GA-V	Bal Bhawan, Guwahati	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	18.60000	9.00000
27	2235-02-102-2616-000-04-04-EE-GA-V	Bal Bhawan, Dibrugarh	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	0.93000	0.92000
28	2235-02-102-2616-000-04-99-EE-GA-V	Bal Bhawan, Dibrugarh	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	1.86000	1.80000

#	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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
29	2235-02-102-2616-000-06-01-EE-GA-V	Bal Bhawan, Dibrugarh	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	2.33000	2.30000
30	2235-02-102-2616-000-19-99-EE-GA-V	Bal Bhawan, Dibrugarh	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	0.93000	0.92000
31	2235-02-102-2616-000-26-99-EE-GA-V	Bal Bhawan, Dibrugarh	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	0.28000	0.27000
32	2235-02-102-0944-000-26-99-EE-GA-V	Bal Bhawan, Guwahati	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	4.65000	4.19000
33	2235-02-102-2616-000-32-99-EE-GA-V	Bal Bhawan, Dibrugarh	6 to 16 years	To provide opportunities for creative pursuits to children in the age group of 6 to 16 years.	0.00000	4.65000	4.50000



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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
34	2235-02-102-0945-000-04-99-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children	0.00000	0.23000	0.23000
35	2235-02-104-0961-000-04-99-EE-GA-V	Home for Orphans & Destitute Children	0 to 18 years	The objective of the programme is to prevent children from turning destitute through provision of shelter, nutrition, health care, education and vocational guidance to orphaned and destitute children throughout the state.	0.69000	0.70000	0.69000
36	2235-02-104-0961-000-19-99-EE-GA-V	Home for Orphans & Destitute Children	0 to 18 years	The objective of the programme is to prevent children from turning destitute through provision of shelter, nutrition, health care, education and vocational guidance to orphaned and destitute children throughout the state.	13.43000	12.56000	12.43000
37	2235-02-106-1914-000-19-99-EE-GA-V	Protective Home	0 to 18 years	To provide correctional services to children in protective homes.	0.00000	0.23000	0.22000
38	2235-02-106-1914-000-32-99-EE-GA-V	Protective Home	0 to 18 years	To provide correctional services to children in protective homes.	0.00000	0.37000	0.36000
39	2235-02-107-0968-000-04-99-EE-GA-V	Welfare Children in need of Care and Protection	0 to 18 years	For the welfare of children in need of care and protection.	0.00000	0.28000	0.27000

#	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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
40	2235-02-102-0945-000-04-01-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children	0.00000	0.17000	0.15000
41	2235-02-102-0945-000-04-02-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children	0.00000	0.28000	0.25000
42	2235-02-102-0945-000-04-06-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children	0.00000	1.16000	1.04000
43	2235-02-102-0945-000-15-01-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children.	0.00000	0.23000	0.23000
44	2235-02-104-0961-000-04-03-EE-GA-V	Home for Orphans & Destitute Children	0 to 18 years	The objective of the programme is to prevent children from turning destitute through provision of shelter, nutrition, health care, education and vocational guidance to orphaned and destitute children throughout the state.	0.00000	1.40000	1.39000
45	2235-02-102-0945-000-14-99-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children	0.00000	0.37000	0.36000

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
46	2235-02-104-0961- 000-14-99-EE-GA-V	Home for Orphans & Destitute Children	0 to 18 years	The objective of the programme is to prevent children from turning destitute through provision of shelter, nutrition, health care, education and vocational guidance to orphaned and destitute children throughout the state.	0.00000	0.93000	0.92000
47	2235-02-102-2424- 000-32-99-SOPD-G-GA-V	Children Conflict With Law	0 to 18 years	To provide protection to the children in conflict with law.	0.00000	95.00000	80.00000
48	2235-02-102-2425- 000-32-99-SOPD-G-GA-V	Child Marriage	0 to 18 years	To take measures for avoiding child marriage in the state and offer resolution of cases as and when they appear.	0.00000	71.25000	0.08000
49	2235-02-102-2426- 000-32-99-SOPD-G-GA-V	Child Care Institution	0 to 18 years	To provide residential care and protection in the institution to the children in conflict with law.	0.00000	332.50000	120.00000
50	2235-02-102-2427- 000-32-99-SOPD-G-GA-V	Child Labour	0 to 18 years	To take measures for avoiding child labour in the state and offer resolution of cases as and when they appear.	0.00000	95.00000	0.08000
51	2235-02-102-3959- 830-32-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS) - PROGRAMME FOR J.J. ACT	0 to 18 years	To ensure the functioning of the juvenile justice board (jib) and child welfare committee (cwc)	0.00000	1,202.21000	1,134.00000

#	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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
52	2235-02-102-3959- 830-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS) - PROGRAMME FOR J.J. ACT	0 to 18 years	To ensure the functioning of the juvenile justice board (jib) and child welfare committee (cwc)	0.00000	114.02000	112.01000
53	2235-02-102-3959- 831-32-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS) - Integrated Programme for Street Children	0 to 18 years	To help secure the safety of children, with a special emphasis on children in need of care and protection, juveniles in conflict or contact with the law and other vulnerable children.	495.00000	378.00000	345.06000
54	2235-02-102-3959- 831-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS) - Integrated Programme for Street Children	0 to 18 years	To help secure the safety of children, with a special emphasis on children in need of care and protection, juveniles in conflict or contact with the law and other vulnerable children.	0.00000	38.48000	30.96000
55	2235-02-102-3959- 832-32-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-State & District Child Protection Society (Adoption Resource Agency)	0 to 18 years	To monitor and regulate adoption of children in the state.	784.07000	1,067.93000	905.58000
56	2235-02-102-3959- 832-32-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-State & District Child Protection Society (Adoption Resource Agency)	0 to 18 years	To monitor and regulate adoption of children in the state.	0.00000	74.09000	80.64000
57	2235-02-102-2436- 000-32-99-SOPD-G-GA-V	Child Trafficking	0 to 18 years	To take measures for avoiding child trafficking in the state and offer resolution of cases as and when they appear.	0.00000	71.25000	60.00000

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
58	2235-02-102-3842-000-32-99-EE-GA-V	State Commission for protection of Child Rights	0 to 18 years	For protection, promotion, development, survival and participation of children.	76.43000	97.65000	90.00000
59	4235-02-101-2620-000-13-99-SOPD-G-GA-V	Setting up of Special School for the Hearing & Visually Impaired	0 to 18 years	To provide facilities for the well-being of hearing and visually impaired children	0.00000	33.25000	28.00000
60	2235-02-102-3959-830-14-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-PROGRAMME FOR J.J. ACT	0 to 18 years	To ensure the functioning of the juvenile justice board (jib) and child welfare committee (cwc) and ensure protection of the juveniles.	0.00000	0.00000	8.00000
61	2235-02-102-3959-830-13-99-SOPD-SS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-PROGRAMME FOR J.J. ACT	0 to 18 years	To ensure the functioning of the juvenile justice board (jib) and child welfare committee (cwc) and ensure protection of the juveniles.	0.00000	0.00000	8.00000
62	2235-02-102-3959-830-14-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-PROGRAMME FOR J.J. ACT	0 to 18 years	To ensure the functioning of the juvenile justice board (jib) and child welfare committee (cwc) and ensure protection of the juveniles.	0.00000	0.00000	81.00000
63	2235-02-102-3959-830-13-99-CSS-GA-V	Implementation of Integrated Child Protection Scheme (ICPS)-PROGRAMME FOR J.J. ACT	0 to 18 years	To ensure the functioning of the juvenile justice board (jib) and child welfare committee (cwc) and ensure protection of the juveniles.	0.00000	0.00000	81.00000

Rs. in lakhs

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					2019-20	2020-21	2021-22
					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]
PART B : Budget outlay/expenditure for Child-Specific Components within Other Institutions / Schemes / Programmes							
64	2235-02-102-0945- 000-04-03-EE-GA-V	Home for Destitute & Vagrant Children	0 to 18 years	For smooth functioning of the home for destitute and vagrant children	0.00000	1.49000	1.35000
65	2235-02-800-2946- 000-32-99-SOPD-G-GA-V	Construction of Night Shelter Homes	0 to 18 years	To provide shelter homes to children in need of care and protection.	0.00000	0.01000	52.80000

Name of the Department

Sports &amp; Youth Welfare Department

Name of the concerned Head of Department

Directorate of Sports &amp; Youth Welfare, Assam

Rs. in lakhs

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					2019-20	2020-21	2021-22
					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]
Part - A : 100% Child - Specific Schemes / Programmes / Institutions ::							
1	2204-00-001-0172- 000-26-04-EE-GA-V	"Holding of Inter- district Children Sports Tournaments "	11 to 18 years	Participation of Children in the Games and Event for identification of Sporting Talent and nurturing thereof to develop Champion athletes.	0.00000	314.13000	0.01000
2	2204-00-101-0000- 000-26-04-EE-GA-V	"Holding of District Level School Football Tournament for the selection of District School Football (U-14, 17 Boys, U-17 Girls) "	11 to 17 years	Participation of Children in the Games and Event for identification of Sporting Talent and nurturing thereof to develop Champion athletes.	26.00000	27.90000	27.62000
3	2204-00-104-0000- 000-26-04-EE-GA-V	Preparation and Participation of Assam State Child School Team in National Sports Tournament	11 to 18 years	Participation of Children in the Games and Event for identification of Sporting Talent and nurturing thereof to develop Champion athletes.	0.00000	252.96000	0.01000

Name of the Department

Education (Elementary) Department

Name of the concerned Head of Department

Directorate of Bodo and other Tribal Languages

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	Revised Estimates	Budget Estimates
					2019-20	2020-21	2021-22
					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]
PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Child							
1	2202-05-001-2672- 000-32-99-EE-GA-V	Directorate of Bodo Medium and Other Tribal Languages	6 to 14 years	Grants in aid (non salary) to be provided to students from Class I to Class VIII who are pursuing Bodo and other Tribal languages	0.00000	80.00000	9.00000







**Department of Finance  
Government of Assam**

In Partnership with



for every child