



**ASSAM
BUDGET**
2024-2025

DIVYANG BUDGET



AS PRESENTED IN THE BUDGET SESSION FOR THE YEAR 2024-2025

DIVYANG BUDGET

2024-25



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Section I: INTRODUCTION TO DIVYANG BUDGET

The Constitution of India guarantees Persons with Disabilities (PwD or 'divyang' persons) the fundamental rights to equality of opportunity and status, among others. Disability is also referenced multiple times in the Sustainable Development Goals Agenda - 2030, to which India is a signatory, especially with respect to growth, education and employment. In the past decade, India has taken significant steps to improve the lives of people with disabilities. This includes signing and ratifying international conventions such as the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) and the Incheon Strategy. In 2016, the Rights of Persons with Disabilities Act was enacted, giving force to UNCRPD.

As per the census of India, 2011, there are 26.8 million people with disabilities in India, which is 2.21 percent of the total population. The number of disabled persons is highest in the age group of 10-19 years. Among the disabled population, 56 percent are males and 44 percent are females. In Assam, PwDs constitute 1.8 percent of Assam's total population¹. The Table 1 below shows the statistical profile of persons with disabilities in Assam.

Table 1: Statistical Profile of Persons with Disabilities in Assam

(All figures are in percent)

| | Assam (urban + rural) | India (urban + rural) |
|---|-----------------------|-----------------------|
| Persons with any type of disability | 1.8 | 2.2 |
| Persons with Locomotor Disability | 0.9 | 1.4 |
| Persons with Visual Disability | 0.3 | 0.2 |
| Persons with Hearing Disability | 0.3 | 0.3 |
| Persons with Speech and Language Disability | 0.2 | 0.2 |
| Persons with Mental Retardation/Intellectual Disability | 0.1 | 0.2 |
| Persons with Mental Illness | 0.1 | 0.1 |
| Persons with Other type of Disability | 0.00 | 0.1 |

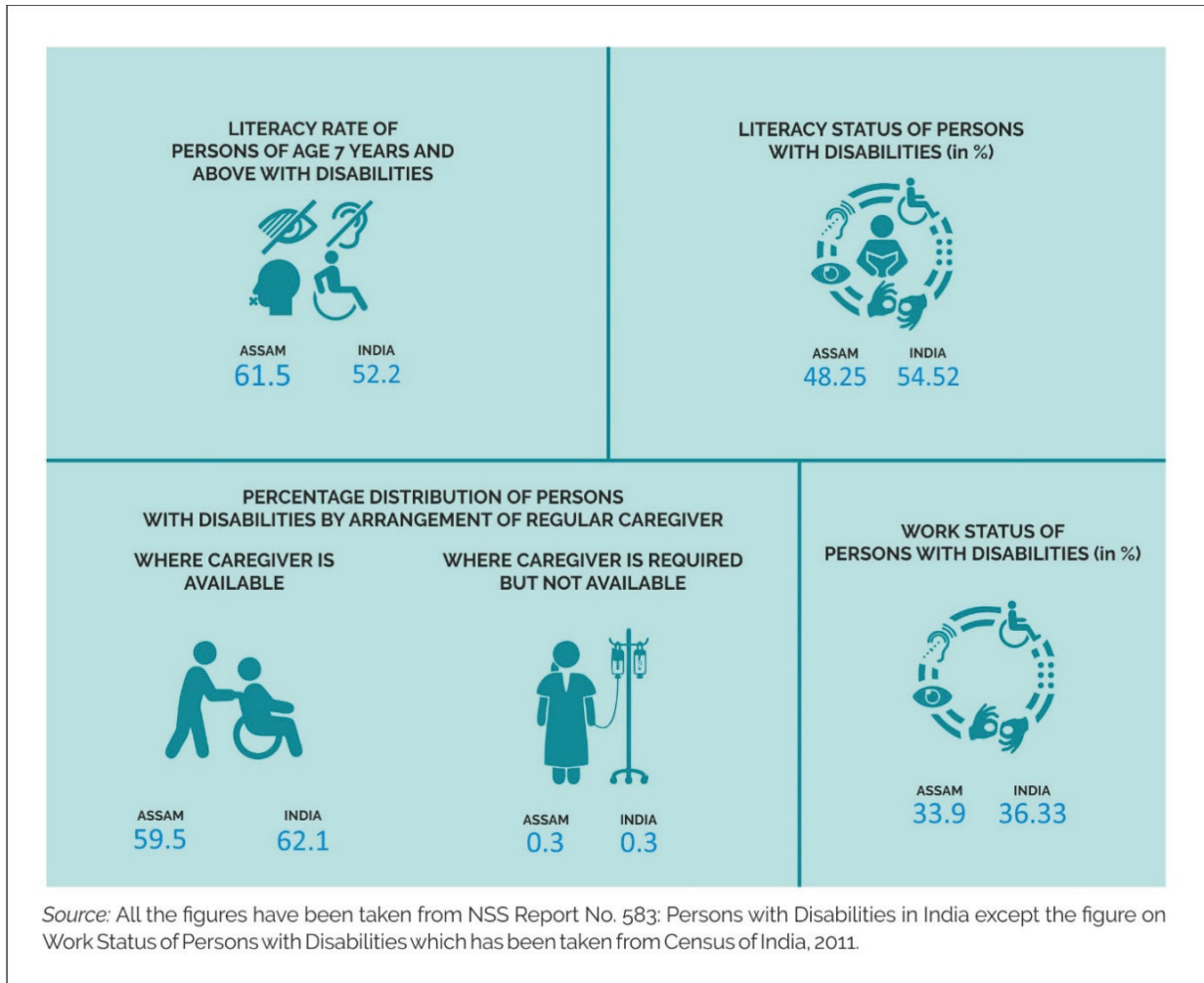
Source: Compiled from National Handicapped Finance and Development Corporation report, available here.

Disability can be of multiple kinds and of varying degrees, ranging from mild to severe. This makes the population more vulnerable to issues such as poverty, unemployment, food insecurity and makes accessing services such as education, transportation and public spaces more difficult. In their daily lives, Persons with disabilities continue to face marginalisation and exclusion in various forms, including stigma and discrimination from the wider population. Therefore, it is crucial to ensure that there are enough legislative, policy and schematic initiatives which address their unique needs through appropriate budgetary allocations.

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

DIVYANG BUDGET

The status of the PwD population in Assam (on various parameters) against the national average is depicted in the figure below.



In this backdrop, Divyang Budget Statement provides a granular analysis of schemes which are partially or entirely allocated towards the persons with disabilities. The purpose of such an exercise is to ensure targeted resource allocation towards persons with disabilities, tracking and monitoring of current allocations, enhancing transparency and accountability in public provisioning and prioritizing policy developments. After all, realising equal rights for persons with disabilities and progress towards their welfare and empowerment has the potential to ensure inclusive development for all.

Section II: DIVYANG BUDGET IN ASSAM

Acknowledging the unique challenges that persons with disabilities face on a daily basis, the Government of Assam brought out a separate budget document called the 'Divyang Budget Statement' in the financial year 2018-19. In this document, various departments reported allocations wholly or partially targeted at persons with disabilities. Assam's Divyang Budget Statement witnessed many improvements over the years (refer to Table 2).

Table 2: Improvements made in Assam's Divyang Budget since 2018-19

| | |
|---------|--|
| 2018-19 | <ul style="list-style-type: none"> Assam started reporting allocations under the Divyang Budget Statement for the first time in 2018-19 |
| 2019-20 | <ul style="list-style-type: none"> 6 departments reported allocations under the Divyang Budget Statement along with the intended objectives/outputs of all the Schemes/Programmes/Initiatives |
| 2020-21 | <ul style="list-style-type: none"> 9 departments reported allocations under the Divyang Budget Statement The allocations were divided into two parts under each department: <ul style="list-style-type: none"> Part 1 or A- 100 percent allocation for Persons with Disabilities Part 2 or B- less than 100 percent allocation for Persons with Disabilities |
| 2021-22 | <ul style="list-style-type: none"> The targeted age group of beneficiaries under each Scheme/Programme/Initiative was reported for the first time 8 departments reported allocations under the Divyang Budget Statement The allocations were divided into two parts under each department: <ul style="list-style-type: none"> Part A: Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyangs Part B: Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes |
| 2022-23 | <ul style="list-style-type: none"> 6 departments reported allocations under the Divyang Budget Statement The "Actual" Expenditure was reported for the first time The Divyang Budget Statement was made available in two languages- English and Assamese |
| 2023-24 | <ul style="list-style-type: none"> 9 departments reported allocations under the Divyang Budget Statement |
| 2024-25 | <ul style="list-style-type: none"> The Divyang Budget has been made more comprehensive, analytical, informative, and accessible 11 departments reported allocations under the Divyang Budget Statement |

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

Section III:

ASSAM’S DIVYANG BUDGET STATEMENT AND METHODOLOGY FOLLOWED

Methodology followed for Divyang Budgeting in Assam

Under the Divyang Budget Statement, departments which are directly or indirectly involved in financing or implementing Schemes/Programmes/Initiatives which benefit persons with disabilities report their allocations. This also includes components which are specific for PwD and are being implemented by various departments. PwD could include, in this context, all persons with visual, hearing, speech & locomotive disability, mental retardation, mental illness, multiple disability and any other disabilities. The Divyang Budget Statement reports under two parts: A and B (Refer to Table 3)

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

| Parts under Divyang Budget | Explanation | Examples |
|----------------------------|---|---|
| Part A Schemes | Entire budget outlays for institutions/ schemes/ programmes that are meant exclusively for Persons with Disabilities i.e., 100 per cent allocation is earmarked for PwD | <i>Social Justice & Empowerment Department: Implementation of Disabilities Act 2016</i> |
| Part B Schemes | Budget outlays meant for PwD-specific components (if any) within other institutions/ schemes/ programmes, i.e. less than 100 per cent allocation for PwD (PwD responsive schemes) | <i>Women and Child Development: Special Nutrition Programme</i> |

The Divyang Budget Statement for the financial year (FY) 2024-25 (Under Part A and Part B) for every department covers the following:

1. Head of Account- presents the specific details of the financial account
2. Name of Institution/ Scheme / Programme along with a brief description of the scheme
3. Targeted Age Group
4. Objective/ Expected outcome of Institution/ Scheme / Programme
5. Budget Outlay
 - Budget Estimate (BE) of FY 2024-25
 - Revised Estimate (RE) of FY 2023-24
 - Budget Estimates (BE) of FY 2023-24
 - Actuals (A) of FY 2022-23

Section IV: TRENDS IN ALLOCATION AND PRIORITIES OF DIVYANG BUDGET STATEMENT IN FY 2024-25

Trends in Divyang Budget allocation

Table 4: Trends in Divyang Budget allocation in Assam

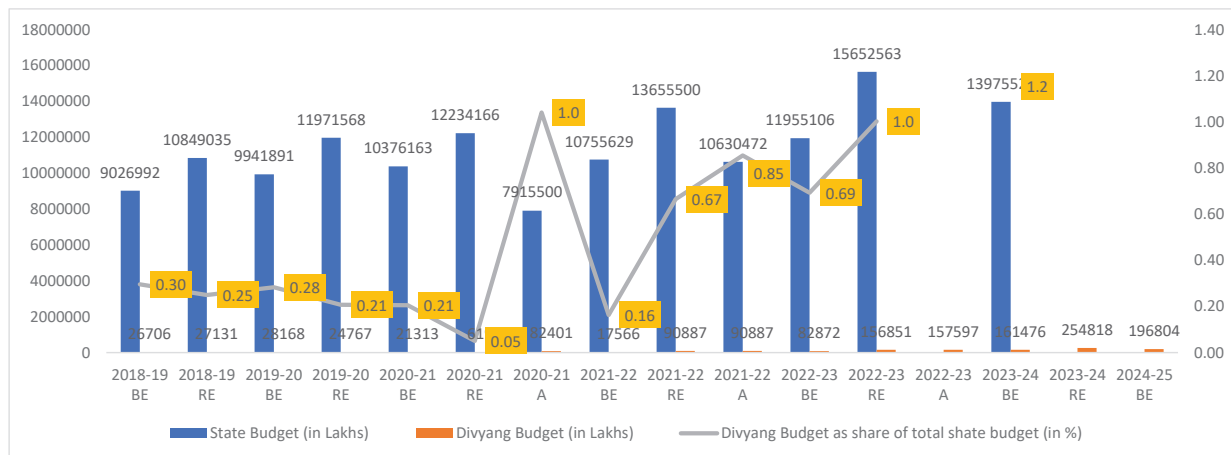
Figures in Rs Lakh

| | 2018-19 (BE) | 2018-19 (RE) | 2019-20 (BE) | 2019-20 (RE) | 2020-21 (BE) | 2020-21 (RE) | 2020-21 (A) | 2021-22 (BE) | 2021-22 (RE) | 2021-22 (A) | 2022-23 (BE) | 2022-23 (RE) | 2022-23 (A) | 2023-24 (BE) | 2023-24 (RE) | 2024-25 (BE) |
|---|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|--------------|
| Total allocation under the Divyang Budget | 26706 | 27131 | 28168 | 24767 | 21313 | 6190 | 82401 | 17566 | 90887 | 65458 | 82872 | 156851 | 157597 | 161476 | 254818 | 197637 |

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

Percentage share of Divyang Budget over the Total State Budget

Figure 1: Percentage (%) share of Divyang Budget over the Total State Budget (Budget Figures in Rs lakh and share in %)

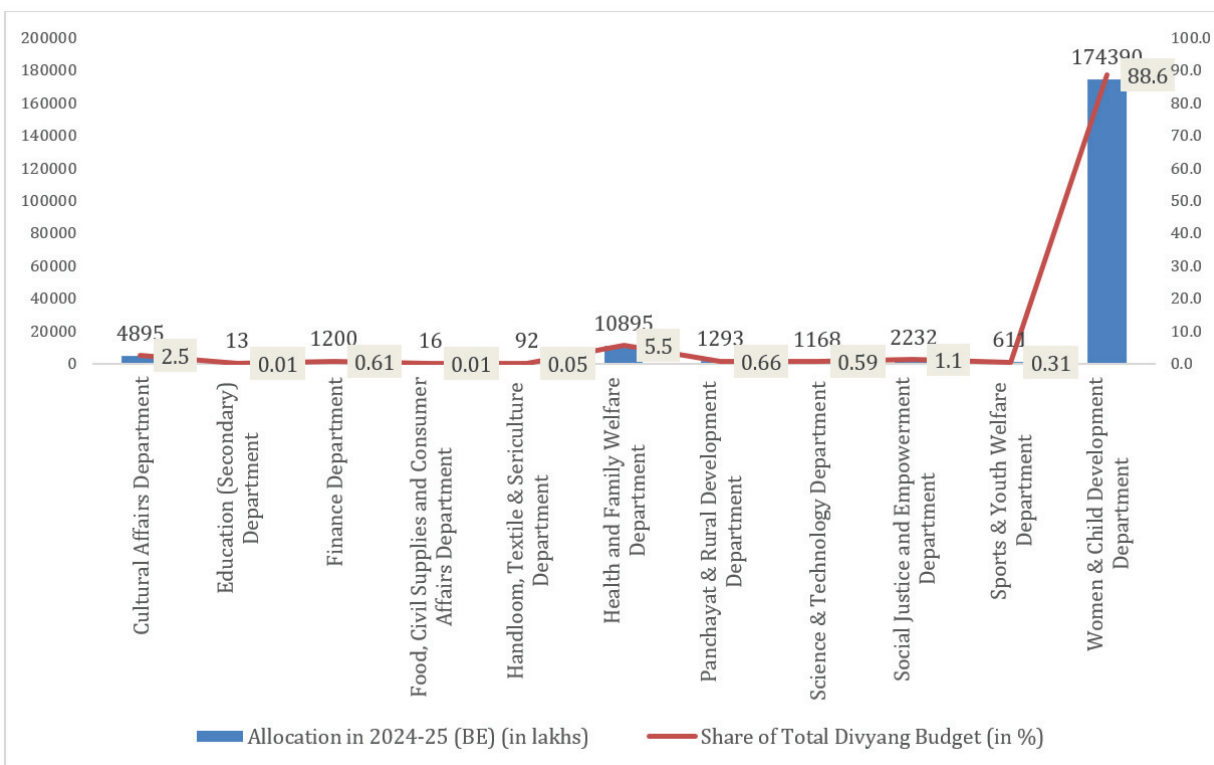


Source: Compiled from Assam Budget Documents and Divyang Budget Statement, various years

Actual Expenditure

In FY 2022-23, the Actual Expenditure was of Rs 1,57,597 lakh. In FY 2024-25, eleven departments reported allocations under the Divyang Budget Statement (figure 2). Of these, the Women and Child Development Department (Directorate of Women & Child Development) contributes the most at 88.6 per cent of the total budget under the Divyang Budget Statement.

Figure 2: Share of different departments in Divyang Budget



Source: Compiled from Divyang Budget Statement 2024-25

Some key schemes in Part A of different departments are listed below:

Part A Schemes

- Deen Dayal Divyangjan Punarsansthan Achoni- To provide skill development training to persons with disability for self-employment under the Department of Social Justice and Empowerment Department.
- Scholarship for Physically handicapped students- To provide scholarship towards physically handicapped students under the jurisdiction of DSE’s office under the Department of Education (Secondary) Department

Part B Schemes

- Special Nutrition Programme-Central Share-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 under the Women and Child Development Department
- Implementation of Integrated Child Development Service Scheme (ICDS)-State Share-To reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children under the Women and Child Development Department.

Section V:

DETAILED DIVYANG BUDGET STATEMENT (2024-25)

Name of the Department: **Cultural Affairs Department**

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

| # | Head of Account | Name of Institution/ Scheme / Programme along with a brief description of the scheme | Targeted Age Group | Objective/ Expected outcome of Institution/ Scheme / Programme | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|--|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2205-00-102-0689-000-32-99-SOPD-G-GA-V | Development of Culture Activities, Fair Festivities | -- | One time financial assistance to divyang artists | 1,920.00000 | 90.00000 | 5,746.78000 | 1,795.30000 |
| 2 | 2205-00-102-0690-000-26-04-SOPD-G-GA-V | Fair Functions | -- | Organizing workshop, cultural programme, training, event etc. | 1,987.06000 | 720.00000 | 720.00000 | 2,500.00000 |
| TOTAL | | | | | 3907.06000 | 810.00000 | 6466.78000 | 4295.30000 |

Name of the Department: **Cultural Affairs Department**

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

| # | Head of Account | Name of Institution/ Scheme / Programme along with a brief description of the scheme | Targeted Age Group | Objective/ Expected outcome of Institution/ Scheme / Programme | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|------------------------------------|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2205-00-105-0698-000-04-10-EE-GA-V | "Directorate of Library Services (i) Improvement" | -- | "1.50% of total budget may be considered for divyang for facilitation their special services to increase reading culture." | 0.00000 | 100.00000 | 100.00000 | 100.00000 |
| TOTAL | | | | | 0.00000 | 100.00000 | 100.00000 | 100.00000 |

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Name of the Department: **Education (Secondary) Department**

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

| # | 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 |
|--|------------------------------------|--|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 1 | 2202-02-107-0232-000-10-01-EE-GA-V | "Scholarship for Physically handicapped students" | -- | "For scholarship towards physical handicapped students under jurisdiction of dse's office." | 2.19000 | 13.00000 | 13.00000 | 13.00000 |
| TOTAL | | | | | 2.19000 | 13.00000 | 13.00000 | 13.00000 |

Name of the Department: **Finance Department**

Name of the concerned Head of Department:

| # | 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 |
|--|--|--|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2052-00-090-0406-950-32-99-SOPD-G-GA-V | "Finance Department-Aapon Baahan" | -- | "To provide financial relief to the permanent state government employees and to ease the access to motor vehicle loans for the purpose of a motor vehicle for the family" | 0.00000 | 1,200.00000 | 1,200.00000 | 1,200.00000 |
| TOTAL | | | | | 0.00000 | 1,200.00000 | 1,200.00000 | 1,200.00000 |

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

Name of the concerned Head of Department: **Commissionerate of Food, Civil Supplies, Consumer Affairs & Legal Metrology**

| # | 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 |
|--|-------------------------------------|---|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2408-01-101-2472-201-14-01-CSS-GA-V | "Clean Consumer Fora- Construction/ up gradation of toilet in District Consumer Fora" | -- | "Construction/ upgradation of three toilets one for men, one for women and one for disabled in a district consumer commission @ rs.25000/- per toilet under swacha mission action plan" | 0.00000 | 14.18000 | 14.18000 | 15.75000 |
| TOTAL | | | | | 0.00000 | 14.18000 | 14.18000 | 15.75000 |

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

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

| # | Head of Account | Name of Institution/ Scheme / Programme along with a brief description of the scheme | Targeted Age Group | Objective/ Expected outcome of Institution/ Scheme / Programme | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|--|--|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2851-01-001-1735-000-32-99-SOPD-G-GA-V | "Directorate of Sericulture" | -- | "Providing rearing appliances to divyang seri farmers and no. of silkworm rearers to be benefitted" | 0.00000 | 45.83000 | 45.83000 | 91.60000 |
| TOTAL | | | | | 0.00000 | 45.83000 | 45.83000 | 91.60000 |

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Name of the Department: **Health and Family Welfare Department**

Name of the concerned Head of Department: **Directorate of AYUSH (HFW)**

| # | 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 |
|--|---|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2210-04-101-4901-927-32-99-CSS-GA-V | "National Mission on AYUSH including mission on Medicinal plants-Central Share" | -- | "The scheme jibadhara has been designed to impart yoga for special abled children across the state." | 1,118.20000 | 17,801.49000 | 17,801.49000 | 9,805.57000 |
| | 2210-04-101-4901-928-32-99-SOPD-SS-GA-V | "National Mission on AYUSH including mission on Medicinal plants-State Share" | -- | "The national ayush mission is running jibadhara in ppp mode six different location in the state which is an initiative to imparting yoga for differently abled children to increase basic motor, communicative and cognitive skills." | 124.20000 | 1,977.95000 | 1,977.95000 | 1,089.51000 |
| TOTAL | | | | | 1242.40000 | 19779.44000 | 19779.44000 | 10895.08000 |

Name of the Department: **Panchayat & Rural Development Department**

Name of the concerned Head of Department: **Commissionerate, P&RD, Assam**

| # | 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 |
|--|-------------------------------------|--|---------------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 1 | 2235-03-101-2658-927-32-99-CSS-GA-V | "Indira Gandhi National Disability Pension Scheme(Others) -Central Share" | Cutting across categories | "Provide financial support to the specially abled people." | 1,606.71000 | 693.06000 | 693.06000 | 762.08000 |

| # | 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 |
|--|-------------------------------------|---|---------------------------|---|---|---|---|---|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 2 | 2235-03-789-2658-927-32-99-CSS-GA-V | "Indira Gandhi National Disability Pension Scheme(SC)- Central Share" | Cutting across categories | "Provide financial support to the specially abled people." | 50.32000 | 113.45000 | 113.45000 | 124.75000 |
| 3 | 2235-03-796-2658-927-32-99-CSS-GA-V | "Indira Gandhi National Disability Pension Scheme (ST) -Central Share" | Cutting across categories | "Provide financial support to the specially abled people." | 281.22000 | 369.17000 | 369.17000 | 405.93000 |
| TOTAL | | | | | 1938.25000 | 1175.68000 | 1175.68000 | 1292.76000 |

Name of the Department: **Science & Technology Department**

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

| # | 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 |
|--|--|---|--------------------------|---|---|---|---|---|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 3425-60-200-3103-110-32-99-SOPD-G-GA-V | "Popularisation of Science- Jorhat Science Centre -cum- Planetarium" | -- | "To popularize science & technology " | 76.00000 | 68.40000 | 68.40000 | 50.00000 |
| 2 | 3425-60-001-3089-000-32-99-SOPD-G-GA-V | "Guwahati Planetarium " | -- | "To popularization of astronomy & space science" | 133.00000 | 76.50000 | 76.50000 | 117.50000 |
| 3 | 5425-00-600-3089-000-13-01-SOPD-G-GA-V | "Guwahati Planetarium " | -- | "To promote astronomy and space science among masses" | 0.00000 | 256.50000 | 256.50000 | 500.00000 |
| 4 | 5425-00-600-3701-000-13-01-SOPD-G-GA-V | "Setting up of new Planetarium at Nalbari, North Lakhimpur, Kokrajhar and other places" | -- | "To promote astronomy and space science among masses" | 0.00000 | 630.00000 | 630.00000 | 500.00000 |
| TOTAL | | | | | 209.00000 | 1031.40000 | 1031.40000 | 1167.50000 |

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Name of the Department: **Social Justice & Empowerment Department**

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

| # | Head of Account | Name of Institution/ Scheme / Programme along with a brief description of the scheme | Targeted Age Group | Objective/ Expected outcome of Institution/ Scheme / Programme | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|--|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 1 | 2235-02-101-0938-000-01-01-EE-GA-V | Bhuri Devi Sarawgi Government School for Hearing impaired, Kahilipara, Guwahati | -- | Provide free education to the hearing impaired students | 0.00000 | 192.16000 | 192.16000 | 202.83000 |
| 2 | 2235-02-101-0205-116-10-01-EE-GA-V | Other Welfare Schemes- Scholarship to Differently Abled Student | -- | To scholarship to differently abled student of the state | 0.00000 | 38.40000 | 38.40000 | 60.00000 |
| 3 | 2235-02-101-0205-117-01-01-EE-GA-V | Other Welfare Schemes- Braille Press | -- | To distribute free braille books to the students with visually impaired. | 0.00000 | 38.50000 | 38.50000 | 48.76000 |
| 4 | 2235-02-101-0938-000-19-99-EE-GA-V | Bhuri Devi Sarawgi Government School for Hearing impaired, Kahilipara, Guwahati | -- | Provide free study materials and uniform to the students with hearing impaired. | 0.00000 | 42.00000 | 42.00000 | 105.00000 |
| 5 | 2235-02-101-0941-000-19-99-EE-GA-V | School for Hearing Impaired, Jorhat | -- | Provide free food and hostel accommodation to the students with hearing impairs students | 0.00000 | 25.00000 | 25.00000 | 25.00000 |
| 6 | 2235-02-101-0939-000-19-99-EE-GA-V | Establishment of Blind School, Jorhat | -- | Provide free food and hostel accommodation to the students of visually impairs | 0.00000 | 15.49000 | 15.49000 | 17.00000 |
| 7 | 2235-02-101-0942-000-32-99-SOPD-G-GA-V | Implementation of Disabilities Act 2016 | -- | To organized special assessment camps in 35 district & awareness camps about the rights to persons with disabilities act 2016 in block level | 0.00000 | 90.00000 | 90.00000 | 90.00000 |

| # | 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 | Budget Estimates | Revised Estimates | Budget Estimates |
|--|--|---|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 8 | 2235-02-101-0205-915-10-01-SOPD-G-GA-V | Other Welfare Schemes-Scholarship to Differently abled students pursuing Medical, Technical Education etc. | -- | To provide scholarship to differently abled students perusing medical, technical education. | 0.00000 | 17.87000 | 17.87000 | 50.00000 |
| 9 | 2235-02-101-0205-917-17-01-SOPD-G-GA-V | Other Welfare Schemes-Renovation of School for Persons with Disability | -- | Renovation of schools/ institutions working for the welfare of differently abled students of the state | 0.00000 | 102.60000 | 102.60000 | 280.00000 |
| 10 | 2235-02-101-0938-000-10-01-EE-GA-V | Bhauri Devi Sarawgi Government School for Hearing impaired, Kahlipara, Guwahati | -- | Providing scholarship to students with hearing impaired | 0.00000 | 10.00000 | 10.00000 | 13.20000 |
| 11 | 2235-02-101-0205-280-32-99-SOPD-G-GA-V | Other Welfare Schemes-Vocational Training & Rehabilitation | -- | To setup vocational training & rehabilitation center for persons with disabilities | 0.00000 | 0.01000 | 0.01000 | 50.00000 |
| 12 | 2235-02-101-0205-908-32-99-SOPD-G-GA-V | Other Welfare Schemes-Assistance to Voluntary Organizations working on Special School to differently abled students | -- | To provide grants-in-aid to special schools/ institutions working for persons with disabilities | 0.00000 | 85.50000 | 85.50000 | 94.00000 |
| 13 | 2235-02-101-0205-909-32-99-SOPD-G-GA-V | Other Welfare Schemes-Home for Mentally Ill Person | -- | To provide grants-in-aid to the ngo's working with home for mentally ill persons. | 0.00000 | 225.00000 | 225.00000 | 247.00000 |

DIVYANG BUDGET

| # | 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 |
|--|--|---|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 14 | 2235-02-101-2205-000-32-99-SOPD-G-GA-V | Setting up of Special School for the Hearing and Visually Impaired | -- | To provide free food and hostel accommodation to the students with visually & hearing impaired. | 0.00000 | 40.50000 | 40.50000 | 44.00000 |
| 15 | 2235-02-101-0205-234-32-99-EE-GA-V | Other Welfare Schemes-Real Home for Persons with Special Need | -- | To setup special home for persons with disabilities for providing proper care and protection. | 0.00000 | 75.00000 | 75.00000 | 82.00000 |
| 16 | 2235-02-101-0205-911-32-99-EE-GA-V | Other Welfare Schemes-Grants-in-Aid to Voluntary Organizations working with Mentally Challenged Persons | -- | To provide grants-in-aid to the ngo's working with mentally challenge persons | 0.00000 | 90.00000 | 90.00000 | 99.00000 |
| 17 | 2235-02-101-0938-000-19-03-EE-GA-V | Bhuri Devi Sarawgi Government School for Hearing impaired, Kahilipara, Guwahati | -- | Provide free food and hostel accommodation to the students with hearing impaired | 0.00000 | 97.00000 | 97.00000 | 244.70000 |
| 18 | 4235-02-101-2620-000-13-99-SOPD-G-GA-V | Setting up of Special School for the Hearing & Visually Impaired | -- | Construction of new kitchen, toilets & class room at special school for visually and hearing impaired, lakhimpur | 0.00000 | 25.74000 | 25.74000 | 40.00000 |
| 19 | 2235-02-101-4518-000-32-99-SOPD-G-GA-V | International Day for Person with Disabilities | -- | To observation of international day of persons with disabilities on 3rd december 2024 at district level | 0.00000 | 22.50000 | 22.50000 | 40.00000 |

| # | 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 | Budget Estimates | Revised Estimates | Budget Estimates |
|--|--|---|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART A : Budget Outlay/ Expenditure for Institutions / Schemes / Programmes meant exclusively for Divyang | | | | | | | | |
| 20 | 2235-02-102-4464-000-05-99-SOPD-G-GA-V | Scheme for Implementation of Persons with Disability Act, 1995 (SIPDA) | -- | To access the existing govt. building for creation of barrier free environment for persons with disabilities | 0.00000 | 2.82000 | 2.82000 | 2.82000 |
| 21 | 4235-02-101-0205-173-13-99-SOPD-G-GA-V | Other Welfare Schemes- Assam Association of the Deaf | -- | Construction of north east college for hearing impaired at birubari | 0.00000 | 146.20000 | 146.20000 | 204.00000 |
| 22 | 2235-02-101-0942-SJ2-32-99-SOPD-G-GA-V | Implementation of Disabilities Act 2016-Providing high support to any persons with Benchmark disabilities who considers himself to be in need of high support | -- | To support persons with disabilities need for high support. | 0.00000 | 0.00000 | 0.00000 | 25.00000 |
| 23 | 2235-02-101-0942-SJ1-32-99-SOPD-G-GA-V | Implementation of Disabilities Act 2016-State Fund for Persons with Disabilities | -- | To create state fund for persons with disabilities as per direction of the hon'ble supreme court of india | 0.00000 | 0.00000 | 0.00000 | 25.00000 |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 24 | 2235-02-200-4523-000-32-99-SOPD-G-GA-V | State Anti-Drugs & Prohibition Council | -- | To organize awareness camp about adverse effect of drug and substance abuse . | 0.00000 | 94.05000 | 94.05000 | 100.00000 |
| 25 | 2235-02-101-6037-000-26-99-SOPD-G-GA-V | Fair and Functions | -- | Celebration of different days like louis braille days, independence days etc. | 0.00000 | 42.75000 | 42.75000 | 43.00000 |
| TOTAL | | | | | 0.00000 | 1519.09000 | 1519.09000 | 2232.31000 |

DIVYANG BUDGET

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

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

| # | Head of Account | Name of Institution/ Scheme / Programme along with a brief description of the scheme | Targeted Age Group | Objective/ Expected outcome of Institution/ Scheme / Programme | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|--|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2204-00-800-0800-541-32-99-EE-GA-V | Other Expenditure-Games and Athletics | -- | "Gia to individual sports persons (regular gia scheme)" | 0.00000 | 36.00000 | 36.00000 | 39.60000 |
| 2 | 2204-00-800-0800-541-32-99-SOPD-G-GA-V | Other Expenditure-Games and Athletics | -- | "Gia to individual sports persons (regular gia scheme)" | 206.69000 | 450.00000 | 450.00000 | 571.37000 |
| TOTAL | | | | | 206.69000 | 486.00000 | 486.00000 | 610.97000 |

Name of the Department: **Women & Child Development Department**

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

| # | Head of Account | Name of Institution/ Scheme / Programme along with a brief description of the scheme | Targeted Age Group | Objective/ Expected outcome of Institution/ Scheme / Programme | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|-------------------------------------|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 1 | 2236-02-101-0976-927-32-99-CSS-GA-V | Special Nutrition Programme-Central Share | -- | To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers. | 71,244.57000 | 59,109.58000 | 59,109.58000 | 50,000.00000 |

| # | 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 | Budget Estimates | Revised Estimates | Budget Estimates |
|--|---|--|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 2 | 2235-02-102-0177-927-32-99-CSS-GA-V | Implementation of Intagrated Child Development Service Scheme (ICDS)-Central Share | -- | Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children | 49,258.34000 | 21,549.23000 | 73,381.65000 | 70,796.00000 |
| 3 | 2235-02-102-0177-928-32-99-SOPD-SS-GA-V | Implementation of Intagrated Child Development Service Scheme (ICDS)-State Share | -- | Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children. | 5,498.59000 | 1,705.86000 | 9,893.47000 | 7,866.22000 |
| 4 | 2235-02-102-5847-927-32-99-CSS-GA-V | Palna-Central Share | -- | To look after the infant/ children of working women | 0.01000 | 180.00000 | 180.00000 | 771.20000 |
| 5 | 2235-02-102-5847-928-32-99-SOPD-SS-GA-V | Palna-State Share | -- | To look after the infant/ children of working women | 0.01000 | 20.00000 | 20.00000 | 85.68000 |
| 6 | 2235-02-102-3959-927-32-99-CSS-GA-V | Implementation of Integrated Child Protection Scheme (ICPS)-Central Share | -- | 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 | 2,869.72000 | 1,800.00000 | 1,800.00000 | 1,500.00000 |

DIVYANG BUDGET

| # | 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 |
|--|---|--|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 7 | 2235-02-102-3959-928-32-99-SOPD-SS-GA-V | Implementation of Integrated Child Protection Scheme (ICPS)-State Share | -- | 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 | 192.91000 | 200.00000 | 200.00000 | 166.67000 |
| 8 | 2236-02-101-0976-928-32-99-SOPD-SS-GA-V | Special Nutrition Programme-State Share | -- | To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mother | 6,732.07000 | 7,076.21000 | 9,086.98000 | 5,555.56000 |
| 9 | 2235-02-789-0177-927-32-99-CSS-GA-V | Implementation Of Intagrated child Development Service Scheme (ICDS)-Central Share | -- | Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children | 0.00000 | 1,326.72000 | 6,347.38000 | 6,292.00000 |
| 10 | 2235-02-789-0177-928-32-99-SOPD-SS-GA-V | Implementation Of Intagrated child Development Service Scheme (ICDS)-State Share | -- | Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children | 0.00000 | 75.42000 | 705.26000 | 699.11000 |

| # | 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 |
|--|---|--|--------------------|--|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 11 | 2235-02-796-0177-927-32-99-CSS-GA-V | Implementation Of Intagrated Child Development Service Scheme (ICDS) -Central Share | -- | Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children | 3,119.47000 | 2,274.37000 | 19,441.91000 | 10,912.00000 |
| 12 | 2235-02-796-0177-928-32-99-SOPD-SS-GA-V | Implementation Of Intagrated Child Development Service Scheme (ICDS) -State Share | -- | Reduce malnutrition, reduce anaemia of the women and improve the health and nutrition status of the children, school readiness of children | 377.32000 | 162.00000 | 2,160.95000 | 1,212.44000 |
| 13 | 2236-02-789-0976-927-32-99-CSS-GA-V | Special Nutrition Programme-Central Share | -- | To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers | 3,881.61000 | 5,354.53000 | 5,354.53000 | 4,500.00000 |
| 14 | 2236-02-789-0976-928-32-99-SOPD-SS-GA-V | Special Nutrition Programme-State Share | -- | To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers | 412.87000 | 669.32000 | 919.32000 | 500.00000 |
| 15 | 2236-02-796-0976-927-32-99-CSS-GA-V | Special Nutrition Programme-Central Share | -- | To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers | 6,503.96000 | 12,105.11000 | 12,105.11000 | 7,500.00000 |

DIVYANG BUDGET

| # | 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 |
|--|---|--|--------------------|---|--|--|--|--|
| | | | | | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme | Total for the Institution/ Scheme/ Programme |
| [1] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] |
| PART B : Budget outlay/expenditure for Divyang-Specific Components within Other Institutions / Schemes / Programmes | | | | | | | | |
| 16 | 2236-02-796-0976-928-32-99-SOPD-SS-GA-V | Special Nutrition Programme-State Share | -- | To provide supplementary food support to all children below 6 years along with micronutrient supplement and pregnant, lactating mothers | 0.00000 | 1,513.14000 | 2,100.94000 | 833.33000 |
| 17 | 2235-02-102-5847-000-32-99-SOPD-G-GA-V | Palna- | -- | To look after the infant/ children of working women | 0.00000 | 180.00000 | 180.00000 | 200.00000 |
| 18 | 2235-02-102-6158-927-35-99-CSS-GA-V | "New initiative - Saksham Anganwadi Upgradation-Central Share" | -- | "Mission saksham anganwadi and poshan 2.0 aims to address the problems of malnutrition in children, adolescent girls, pregnant women and lactating mothers through a strategic shift in nutrition content and delivery and the development of converging eco-system." | 885.48 | 1,622.75 | 2,400.11 | 1,200.00 |
| 19 | 2235-02-102-6158-928-35-99-SOPD-SS-GA-V | "New initiative - Saksham Anganwadi Upgradation-State Share" | -- | "Mission saksham anganwadi and poshan 2.0 aims to address the problems of malnutrition in children, adolescent girls, pregnant women and lactating mothers through a strategic shift in nutrition content and delivery and the development of converging eco-system." | 98.17 | 180.31 | 266.89 | 133.33 |
| 20 | 2235-02-102-6239-000-32-99-SOPD-G-GA-V | Mission for Prevention of Child Marriage | -- | For prevention of child marriage | 0.00000 | 20,000.00000 | 20,000.00000 | 5,000.00000 |
| TOTAL | | | | | 151075.10 | 137104.55 | 225654.08 | 175723.54 |



**ASSAM
BUDGET**
2024-2025