

N-1304/2/2020-NI

Government of India

Ministry of Social Justice & Empowerment

Department of Empowerment of Persons with Disabilities (Divyangjan)

(NI Section)

Pt. Deendayal Antyodaya Bhawan

CGO Complex, New Delhi-110003

Dated: 16/02/2022

To

Director (Offg.),
SVNIRTAR, Cuttack

Subject: - Minutes of 115th EC meeting of SVNIRTAR held on 09/02/2022 by circulation.

Sir,

I am directed to refer to your letter no. DR 1A 11 dated 14/02/2022 on the above mentioned subject and to say that the Minutes of 115th meeting of Executive Council of SVNIRTAR, Cuttack held on 09/02/2022 has been approved by Joint Secretary, DEPwD & Chairperson of Executive Council, SVNIRTAR, Cuttack.

2. You are requested to circulate the approved minutes to all members of Executive Council with your signature on each page.

3. This issues with the approval of JS, DEPwD and Chairperson, EC of SVNIRTAR, DEPwD.

Yours faithfully,

Encl:- As Above

Navin Kumar

(Navin Kumar)

Under Secretary (NIs)

BY CIRCULATION

**115TH SPECIAL EXECUTIVE COUNCIL MEETING OF SYNIRTAR HELD
ON 09TH FEBRUARY 2022 AT THE MINISTRY OF SOCIAL JUSTICE
EMPOWERMENT, DEPARTMENT OF EMPOWERMENT GOVT. OF
INDIA, PARYAVARAN BHAWAN, CGO COMPLEX, NEW DELHI**

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AGENDA ITEM NO: 115.1**ANNUAL ACTION PLAN FOR THE YEAR 2022-23**

Swami Vivekanand National Institute of Rehabilitation Training and Research (SVNIRTAR) is an Autonomous Organization under the administrative and financial control of Department of Empowerment of Persons with Disability, Ministry of Social Justice and Empowerment/ Government of India. It is one of the premier Institutes in the country for providing comprehensive Rehabilitation Services to the Persons with Locomotor Disabilities.

The Aims & Objectives of the Institute cover:

- Imparting long term, short term courses, Training for rehabilitation personnel such as Doctors, Engineers, Prosthetists, Orthotists, Physiotherapists, Occupational Therapists, and Multipurpose Rehabilitation Therapists etc.
- Promotion and distribution of the manufactured prototype designed aids and appliances including subsidized distribution.
- Developing models of service delivery programmes in the field of locomotor disability.
- Imparting Vocational training, Placement and rehabilitation of the physically handicapped.
- Documenting and disseminating information on disability and rehabilitation in India and abroad.
- Conducting and coordinating research activities for the Orthopedically Disabled Persons.

Brief description on Activities and Infrastructure of the Institute:

The activities of the Institute are carried out as per Annual Action Plan (AAP) approved by the Executive Council (EC). The Activities of the Institute, in brief are as follows:

- The Institute runs various UG & PG courses in the stream of Physiotherapy, Occupational Therapy, Prosthetics & Orthotics and DNB (PMR) affiliated

by Utkal University, RCI and DNB in the field of rehabilitation services for PwDs. The Students are selected through Common Entrance Test jointly conducted by NIRTAR, NILD & NIEPMD. The Classes are taken by in house and guest faculties and by the Faculties of SCB Medical College (SCB), Cuttack & Central Tool room and Training Center (CTTC), Bhubaneswar to enhance the theoretical and practical knowledge of the students in the respective fields.

- SVNIRTAR runs a 100 bedded rehab institute for corrective surgeries for persons with Locomotor Disabilities with provision of Physiotherapy, Occupational Therapy, Prosthetics & Orthotics services and psychological counseling. Speech & Hearing Department is also available in the Institute for related patients. The Institute is a Centre of Excellence in the field of Corrective Surgery.
- There are four extension Centers run by the Institute in Odisha at Bhubaneswar, Cuttack, Dhenkanal and Nuapada to provide the services to the needy patients at their door-step.
- The Department of PMR of the Institute conducts skill development training for the PwDs for creating their employability under Scheme for Implementation of Persons with Disabilities Act (SIPDA) Grant as per the prescribed guidelines.
- Institute conducts various camps across the country for distribution of Aids and Appliances to the PwDs under the Scheme of Assistance to Disabled Persons for Purchasing (ADIP).
- Four Composite Regional Centers (Guwahati, Balangir, Ranchi and Imphal) are in operation under the administrative control of the Institute.
- Institute Head Office is spread over **26 acres** of land with one Rehabilitation Services Building, One Academic Building with Library, One Hydrotherapy Unit, One Dormitory for Patients, one Boys hostel with 150 Capacity, three Girls Hostels (Total 390 Capacity G1-112, G2-230, G3-48) one P&O Workshop, One Admin Buildings, One Guest House, One Stores Building and 82 quarters (Type-II- 20 nos., A Type-31, B Type- 24, C Type- 6, 01 Director- Quarter).
- As against a sanctioned Staff Position of 194, the institute has 162 in role strength including contractual with a vacancy of 81 as of 31.12.2021.
- Institute strives continuously to bag CSR from various reputed organization grants for up gradation of its infrastructures from time to time.

All the stated activities and infrastructures are managed by the Academic Departments and seven service Departments such as; PMR, PT, OT & P&O. Additionally, there are five Administrative Departments/ wings like Director's Office, General Administration, Establishment, Finance & Accounts, Audit Section, Hindi Section, Maintenance Division and Stores & Commercial Department to support the activities of the Institute.

The Annual Action Plan for the year 2022-23 is prepared as follows considering ongoing activities and planned new activities of the Institute with the proposals collected from all Departmental Heads. Care has been taken in earmarking assessed funds under different heads to achieve the specific goals within the prescribed timeline.

PROPOSED ANNUAL ACTION PLAN FOR ONGOING ACTIVITIES OF THE INSTITUTE

a) Physical Activities:

1. Academic Activities of the Institute:

i. Students admitted at SVNIRTAR:

Sl. No	Name of Activity	Course	Target for 18-19	Achievement	Target for 2019-20	Achievement till 2019-20	Target for 2020-21	Achievement 2020-21	Target for 2021-22	Achievement 2021-22
1	Students Admitted through CET	BPT	62	61	62	62	62	62	62	62
		BOT	62	61	62	62	62	61	62	61
		BPO	46	46	46	46	46	46	46	46
2	Students Admitted through PGET	MPT	15	15	15	15	15	15	15	15
		MOT	15	15	15	15	15	15	15	15
		MPO	10	09	10	08	10	10	10	10
3	Students Admitted through NBE	DNB (PMR)	2	2	3	2	4	4	4	4
		DNB(PMR)PO ST DIPLOMA	3	1	3	1	4	0	4	0
4	Student admitted through SVNIRTAR as per INC Guidelines	PBDO N	-	-	-	-	-	-	10	07

2. Courses Run: Long Term Courses:

2020 Admission Batch				
Sl. No.	Name of the Course and Year of Admission	Duration of the Course	Intake Capacity	Filled up Seats
01	BPT	4 ½ Years	62	62
02	BOT	4 ½ Years	62	61
03	BPO	4 ½ Years	46	46
04	MPT	02 Years	15	15
05	MOT	02 Years	15	15
06	MPO	02 Years	10	10
07	DNB (PMR)	03/02 Years	08	04
08	PBDON	01 year	10	07
2019 Admission Batch				
01	BPT	4 ½ Years	62	62
02	BOT	4 ½ Years	62	62
03	BPO	4 ½ Years	46	46

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04	MPT	02 Years	15	15
05	MOT	02 Years	15	15
06	MPO	02 Years	10	08
07	DNB	03 Years	06	00

- ii. Short Term Courses proposed to be imparted during 2022-23 (till 31 March 2023) in the Training Calendar of SVNIRTAR:

Approximately 25 Nos. of Short Orientation Course (SOC)/CME and Workshop with duration of 1-3 days proposed to be conducted during the year 2022-23. Approximate Budget Estimate is Rs.7.5 lakh. Refreshment will be provided to the participants @ Rs.300/- per day per participant. TA/DA for resource person will be borne by the Institute as per rule.

NB: From the Academic Session 2021-22, an RCI run CBID Course (6 months) is going on with an intake capacity of 40 students.

2. Service Activities of the Institute: Targets & Achievements:

Physical Targets & Achievements

Sl. No.	Services	Target (2021-22)	Achievement (Till 31.12.2021)	Target (2022-23)
01	In-patients	1420	567	1500
02	Outpatients	64500	38582	65000
03	Surgical corrections	6920	3979	7500
04	Radiological Services	25500	15153	25700
05	Pathological Services	24420	12704	24600
06	Psychological Services	3120	1005	3150
07	Social & Vocational Services	16220	2517	16350
08	Speech Therapy	11100	2398	11200
09	Physiotherapy	113110	31829	114200
10	Occupational Therapy	90080	13373	91000
11	Distribution of Aids & Appliances from SVNIRTAR (Institutional):	4960	3834	4000
12	Distribution of Aids and Appliances from Camps:	1400	1786	3000
13	Skill Development Training	180	12	180
14	Cuttack Center	-	23177	25000
15	Dhenkanal Center	-		
16	Bhubaneswar Center	-		
	Total	362930	150916	390380

Summary Targets & Achievements:

Particulars	Target	Achieved upto	Target
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	2021-22	(31.12.2021)	2022-23
New Cases	58690	40620	5900
Follow up Cases	66600	6763	6700
Supportive Services	246550	90631	248000
Total	371840	138014	260600

FINANCIAL: ANNUAL ACTION PLAN FOR THE YEAR 2022-23

The Annual Action Plan for the year 2022-23 for an amount of Rs. 5715.68 lakh under Capital & Revenue Head is placed below under Ongoing Activities & New Programme of the Institute.

(Rs. in Lakh)

Sl. No.	Heads of Grant	Proposed in the financial year 2022-23
1	General	1899.45
2	Capital	896.23
3	Salaries	2700.00
4	North-East	100.00
5	SC	50.00
6	SC (Capital)	10.00
7	ST	50.00
8	ST (Capital)	10.00
Grand Total		5715.68

HEAD WISE DETAILS**1. GIA-General:**

Sl	Heads of Expenditure	Ongoing Programme	New Programme	Total
A	Manpower Cost			
1	Outsourced Security (10 Lakhs P.M)	120.00	-	120.00
2	Outsourced staff (20 Lakhs P.M)	240.00	-	240.00
3	Contractual staff (20 Lakhs P.M)	240.00	-	240.00
	Total	600.00	-	600.00
B	Rehabilitation Services			
1	Medicines/Materials	120.00	-	120.00
2	Food & Patient Maintenance	80.00	-	80.00
3	Electricity Charges and Solar Energy(@ 7Lakhs P.M)	84.00	-	84.00
4	Repair and Maintenance of the institute as a whole considering all the departments and AMCs	150.00	-	150.00
	Total	434.00	-	434.00
C	Other Recurring Expenses Like Travelling, Recruitment, Telephone,	100.00	-	100.00

	Audit, Consultancy, Advertisement, Rates Taxes Insurance etc.			
	Total	100.00	-	100.00
D	Dept. of Prosthetics & Orthotics			
1	Research publication, No. of Publication, approved rate Total=Rs. 10,000/-	0.10	-	0.10
2	Annual maintenance of machineries and equipment's in the DPO -Rs.50,000/-	0.50	-	0.50
3	AMC of CAD/CAM Machine	20.00	-	20.00
	Total	20.60	-	20.60
E	Dept. of Library			
1	Binding of Books and Back volumes of Journals:	-	0.70	0.70
	Total	-	0.70	0.70
F	Dept. of Physiotherapy			
1	20 no. of new clinical research	-	14.70	14.70
	Total	-	14.70	14.70
G	Dept. of PMRD			
1	Ultra Sound AMC	-	0.50	0.50
2	AMC for C – Arm	-	2.34	2.34
3	AMC for Auto Clave (Automatic)	-	1.00	1.00
4	Blankets for ward patients 150 nos @ Rs.1,000/-	-	1.50	1.50
5	Door & Window Screen of the Ward &	-	2.00	2.00
6	Blood Pressure Instruments Digital Standing Machine (Sister Duty Room, OPD and OT) 6 nos. @Rs.5000/-.	-	0.30	0.30
7	AMC – Digital X- Ray	-	0.50	0.50
8	AMC Manual X- Ray (Konika)	-	0.50	0.50
9	AMC Auto Analyzer Erba machine (EM200) B200662	-	0.96	0.96
10	For Speech & Hearing of PMRD	-	1.00	1.00
11	For Social Work of PMRD Preparatory Work : (One time) Recognition by the State Govt. Recognition by RCI Affiliation to Utkal University Advertisement / Miscellaneous	-	5.00	5.00

12	Printing & Publication of Materials for	-	1.00	1.00
13	Procurement of Stationery	-	0.50	0.50
14	The M.R.Sc. course is 4 semesters (Two years duration)	-	5.50	5.50
	Total	-	22.60	22.60
H	Dept. of Occupational Therapy			
1	Research Incentives	-	6.00	6.00
	Total	-	6.00	6.00
I	Dept. of Academics			
1	Stipend to Internee Students : Total: 170 students @ Rs.7700/- per month = Rs.13,09,000/- × 6 months = Rs.81,34,500.00	81.35	-	81.35
2	Stipend to PG Students : Total: 800 students @ Rs.11000/- per month = Rs.8,80,000/- × 12 months = Rs.1,05,60,000	110.00	-	110.00
3	DNB Students: Total: 14 students @ Rs.90,000/- per month = Rs.12,60,000/- × 12 months = Rs.1,51,20,000/-	151.00	-	151.00
4	PBDON Students: Total: 10 students @ Rs.2000/- per month = Rs.20,000/- × 12 months = Rs.2,40,000/-	2.50	-	2.50
5	Remuneration to the Teaching Faculty	26.00	-	26.00
6	Remuneration for CTTC Classes	2.50	-	2.50
7	Remuneration for Outside Faculty taking classes at SVNIRTAR	5.50	-	5.50
8	Remuneration for Outside Faculty taking classes for SOC, Workshop, Conference	2.00	-	2.00
9	Students Activities like sports, Cultural and Annual Function, Annual Magazine, Ganesh Puja Saraswati Puja, Blood Donation Camp, Welcome Ceremony, Fresher's Party etc.	10.00	-	10.00
10	Institute website Security Audit by NIC	15.00	-	15.00
11	Vehicle Hiring and Vehicle running expenses(HSD)for students and officials purpose @11.00 Lakhs P.M (HSD 1.50+ Hiring Charges 9.50)	132.00	-	132.00
	Total	537.85	-	537.85

J	OUTREACH PROGRAMME		-	-
1	Sub Centre Cuttack	3.50	-	3.50
2	Sub Centre Bhubaneswar	3.00	-	3.00
3	Exhibitions/Ancillary Expenses in Camp Activities	2.00	-	2.00
	Total	8.50	-	8.50
K	Maintenance Division	-	-	-
1	Electrical items like switches, sockets, bulbs & tubes, cables etc. for day-to-day maintenance works	6.00	-	6.00
2	Civil/ mechanical items like pipes, sanitary fittings, carpentry fittings, mirrors, toilet pans, filter sand etc. for day-to-day maintenance works	5.70	-	5.70
3	Computer spares & consumables	2.00	-	2.00
4	Stationary items/ consumables (for AD7 only)	0.30	-	0.30
5	Consumables and spare parts for Cooling equipment's	2.00	-	2.00
6	Miscellaneous repairs, maintenance & renovation of office buildings, quarters & hostels etc. (including Civil, Electrical & Mechanical works during the year)	40.00	-	40.00
7	Cleaning of over-head tanks, sumps & bore wells etc.	2.00	-	2.00
8	Maintenance of lifts	7.00	-	7.00
9	Maintenance of computers, peripherals & CCTV	6.00	-	6.00
10	Maintenance of cooling equipments	6.00	-	6.00
11	Leased internet expenses	6.00	-	6.00
12	Electricity charges	70.00	-	70.00
	Total	153.00	-	153.00
L	Material Management Department			
1	Repair of windows of existing store	1.50	-	1.50
	Total	1.50	-	1.50
GRAND TOTAL (A to M)		1855.45	44.00	1899.45
Total Ongoing & New activities for GIA General (1855.45+44.00) = 1899.45 lakh				

2. GIA CAPITAL:

SI	Heads of Expenditure	Ongoing Programme	New Programme	Total
A	Dept. of Prosthetics & Orthotics			
1	Development of Endoskeletal Carbon Fibre composite plastic components for modular B.K. Prosthesis including research incentive.	-	25.00	25.00
2	Research Equipment	-	21.00	21.00
3	Modernization of Department a) Standing mirror-04 (MPO section-2 + DPO- 2 = 4 X 6000) = 24000/- b) Surgical boot maker table-06 Nos (72"x32"x30") cubic inch [Stainless steel work bench for Surgical boot maker with two side cupboard & racks and middle gap 24inch and 31mm Laminated wood top-6 nos(30,000/- each ,total =180000/-) c) Router cum dust collector machine for DPO (w) – 9.5 lakhs Total Expected cost: 11,74,000/-	-	11.74	11.74
4	Development of Smart Class Room	-	18.00	18.00
	Total	-	75.74	75.74
C	Dept. of Library			
1	Books and journals(Hardcopy)	-	20.00	20.00
2	Furniture & fixture – Book case-(2), Book Trolley-2, Reading Chair-10, Computer – (2) along with Computer Table and UPS and Air conditioner – (2) :	-	4.00	4.00
3	E-journal package (for the year 22-23)	-	23.00	23.00
	Total	-	47.00	47.00
D	Dept. of Physiotherapy			
1	Modernization of Department: Super Inductive System uses unique high intensity electromagnetic field to achieve pain relief, joint blockage release, fracture healing, muscle strengthening, relaxation etc.	-	25.00	25.00
2	Other physiotherapy Equipment's	-	10.00	10.00
3	Whole body concept including the spine, hip, knee , shoulder evaluation and therapy	-	100.00	100.00

	(mobilization, strengthening , endurance) for all the joints of the body			
4	Infrastructure Development: One of the class room may be modified in to smart class room	-	12.00	12.00
	Total	-	147.00	147.00
F	Dept. of PMRD			
1	Operation Theater Table with fracture	-	8.00	8.00
2	Operation Theater Monitor	-	3.00	3.00
3	Infusion Pump	-	0.15	0.15
4	Gas Pipe line	-	50.00	50.00
5	Operation Theater Light fixed set	-	2.00	2.00
6	Operation Theater Light Movement set	-	0.90	0.90
7	Tourniquet Machine	-	0.55	0.55
8	C- Arm	-	12.00	12.00
9	Automatic Generator for Operation Theater	-	24.00	24.00
10	Air Conditioner 2 ton AC for (Asst. Matron room, Nursing Lecturer, MO Room , Cabin No.- 5 & Digital X-Ray room, Recovery Room	-	4.20	4.20
11	Ceiling Fan	-	1.00	1.00
12	Syringe Needle breaker / burner	-	0.12	0.12
13	Stethoscope (Littman)	-	0.20	0.20
14	Stethoscope	-	0.08	0.08
15	Paraplegia folding bed with mattress	-	2.00	2.00
16	AC Compressor	-	0.30	0.30
17	Gluko Meter with strips (500)	-	0.20	0.20
18	Chair s for OPD &	-	0.96	0.96
19	Patients Trolley	-	0.96	0.96
20	Patients bed locker (Plastic)	-	5.00	5.00
21	Washing Machine for Operation Theater	-	2.00	2.00
22	CMC for Arthroscope	-	2.00	2.00
23	Refrigerator 300lt	-	0.35	0.35
24	Sub Centre Dhenkanal OT & PT	-	2.00	2.00
25	Equipment for cooled Radio Frequency Treatment for Advance Modality of Pain Management on Cervical, Lumber, HIP Knee and Shoulder Pain	-	75.00	75.00

	New 100 bedded Hospital furniture Machine and equipment's	-	-	-
26	Metallic Stools	-	3.50	3.50
26	Chairs S type	-	1.75	1.75
27	Water Coolers (Drinking)	-	2.80	2.80
28	Saline Stand	-	2.50	2.50
29	X-Ray view box	-	0.50	0.50
30	Cushioned Chairs (for Doctors & Sisters Room)	-	3.00	3.00
31	Tables	-	1.60	1.60
32	Metallic Shelf Rack	-	3.00	3.00
33	Computer Set (Monitor , Multi Printer,	-	3.60	3.60
34	Stretcher	-	0.25	0.25
35	Wheel Chair	-	5.00	5.00
36	Stethoscope with BP apparatus	-	0.50	0.50
37	Monitor	-	1.00	1.00
38	Oxygen cylinder Flow meter	-	0.75	0.75
39	Couch with drawer	-	2.40	2.40
40	Foot Step	-	0.50	0.50
41	For Speech & Hearing of PMRD Ear mould lab	-	5.00	5.00
42	Visi – Pitch	-	2.00	2.00
43	Hearing Aid Repair Kit	-	0.10	0.10
44	Nasometer II	-	3.00	3.00
45	LED Projector	-	0.75	0.75
46	Digital Voice Recorder	-	0.10	0.10
47	Otoacoustic Emissions (OAE) device	-	3.00	3.00
48	OPM Kit (Tongue depressors, ENT head lights, Laryngeal Mirrors	-	0.20	0.20
49	Scanner	-	0.10	0.10
50	Laptop	-	0.80	0.80
51	Books for BASLP IInd year	-	2.00	2.00
52	Speech and Language tests	-	1.00	1.00
53.	Social work of PMRD Procurement Computer, LCD, Photocopy Machine, Scanner cum Printer & Furniture	-	4.00	4.00

	etc.			
	Total	-	251.67	251.67
G	Dept. of Occupational Therapy			
	Research Equipment, lab, capital equipment's			
1.	Hand evaluation Kit	-	3.50	3.50
	Modernization of Department	-		
2	Sensor based rehabilitation device for unilateral and bilateral training 1 nos	-	10.00	10.00
3	Balance trainer and posture analyzer system 2 nos	-	9.00	9.00
4	Computerized mental Gym cognitive trainer 1 no	-	0.10	0.10
5	LED Projector, for Visual Stimulator 1 no	-	0.21	0.21
6	Fiber optic filament with light source 1 no	-	0.11	0.11
7	Robotic Hand Rehabilitation System	-	90.00	90.00
8	Robot Assisted Gait Trainer	-	70.00	70.00
	Total	-	182.92	182.92
H	Dept. of Academics			
1	Student Life Cycle Management Software for maintaining records of students	-	10.00	10.00
2	Ceiling and Air Conditioning of Computer Laboratory	-	3.00	3.00
3	Video Confirming Equipment	-	3.00	3.00
4	Infrastructural Development of Academic Department	-	5.10	5.10
5	Infrastructural Development of Girls Hostel (Water Coler-2.00 lakh F&F 1.5 lakh, Utencils 0.40 lakh)	-	3.90	3.90
	Total	-	25.00	25.00
I	Maintenance Division			
1	CPWD Works (all ongoing/ pending/ new works)	-	120.00	120.00
2	Purchase of tools & equipments, furniture & fixtures viz., pumps, starters, ladders, cupboards, traffic lights, fire fighting equipments, networking devices, LAN & surveillance accessories, UPS etc.	-	15.00	15.00
	Total	-	135.00	135.00
J	Administration Department			

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1	Modernization of Guest House	-	1.50	1.50
2	Modernization of Administrative Section	-	1.90	1.90
3	Modernization of Patient Mess	-	7.60	7.60
	Total	-	11.00	11.00
K	Material Management Department			
1	Procurement of Almirah for Storing of Materials at Central Store 30 Nos	-	7.50	7.50
2	Fixing of Grills in front of Central Store for keeping condemned / scrap materials for auction	-	3.30	3.30
3	Procurement of Computer and its accessories	-	3.95	3.95
	Total	-	14.75	14.75
L	Accounts Department			
	Up gradation of Pay Bill Software Current Pay Bill Software are working on Windows XP OS version. Which is too old & discontinued by Microsoft support also. Maximum software are not supported on Windows XP OS. Hence, day to day work being slow. So upgradation of PayBill software is very much essential to Windows 10 for maintaining paybill record. The estimated cost will come around Rs.3 lac only.	-	3.00	3.00
2	Procurement of Almirah for storing of file & folder at Accounts Section. One iron almirah of Accounts Section are already damaged. This is purchased three decades ago. Important files & folder are becoming damaged and lost by rats. It is suggest to procure ONE almirah for replacing the damaged one. The estimated cost will come around Rs.30,000/- only.	-	0.30	0.30

3	Procurement 2 nos of Computer and its Accessories 2 nos of computer shortage in the Accounts Section i.e. one is for Accountant seat and other is for billing seat. So for day to day working of departments another two number of computers, printers, UPS are required. The estimated cost will come around Rs.2.5 lakh only.	-	2.50	2.50
4	<u>Procurement of one large computer Monitor.</u> One computer Monitor are not working properly. So for day to day working of Accounts Section work hampered. So, this monitor should be replace by new 32 inch monitor. The estimated cost will come around Rs.35,000/- only.	-	0.35	0.35
	Total	-	6.15	6.15
	Grand Total	-	896.23	896.23
Total Ongoing & New Activities for GIA Capital = 896.23 lakh				

3: GIA SALARY:

SI	Heads of Expenditure	Total
1	Salary for Existing Staffs including Pension of Retd. Employees etc. Anticipating increase in DA about 6 % and annual increment and appointment of new staffs as massive recruitment drive will take place during the financial year 2022-23 along with LTC, Medical, Children Education Allowance, Gratuity and leave encashment including Pension of Retd. Employees etc.	2700.00
	Total under Salary	2700.00

(6) PROPOSAL FOR NORTH EAST REGION:

To accelerate activities in North east region particularly 1.Imphal, Churachandpur and other parts of Manipur amounting to Rs.40 Lakhs and , 2) Itangar of Arunachal Pradesh, 3) Jorahat, Dhubri, Karimganj, Majuli etc. of Assam 4) Shillong of Meghalaya, 5) Kohima of Nagaland and 6) Agartala of

Tripura amounting to Rs.60 Lakhs. So total amount of **Rs.100.00 Lakh** has been proposed for 2022-23, which covers the expenditure to be incurred on account of Seminars, awareness programs, workshops and surgical camps of CRC, Guwahati & CRC-Imphal of North East regions.

5. GIA: SC General

Heads of Expenditure	SC General
Sub-Center / Nuapada & Dhenkanal	50.00 lakh (Salary-16.16 lakh & Recurring Expenses-33.84)
Total	50.00 lakh

6. GIA: SC CAPITAL

Heads of Expenditure	SC CAPITAL
Sub-Center / Nuapada, Dhenkanal	10.00 Lakh (Non-Recurring Expenses)
Total	10.00 lakh

7. GIA: ST General

Heads of Expenditure	ST General
Sub-Center / Nuapada & Dhenkanal	50.00 lakh (Salary-16.16 lakh & Recurring Expenses-33.84)
Total	50.00 lakh

8. GIA: ST CAPITAL

Heads of Expenditure	ST CAPITAL
Sub-Center / Nuapada, Dhenkanal	10.00 Lakh (Non-Recurring Expenses)
Total	10.00 lakh

Executive Council may please approve the proposed budget (Sl. 01 to Sl. 08) of Rs.5715.68 lakh for the FY 2022-23.

ANNUAL ACTION PLAN FOR SIPDA 2022-23**(Rs. In lakhs)**

Sl. No.	Particulars				Amount	Remarks
1	CPWD Works : Vocational Training Centre Building (SIPDA)				688.25	688.25
* If this amount is received before 31 st March 2022, then requirement for 2022-23 will be nil instead of ` 688.25 lakh. (Capital)						
2	Manpower Requirement for New Vocational Training Centre				35.40	35.40
	Sl. No	Name of the Post	Nos. of the Post	Pay per Month (Rs.)	Pay per Year (Rs.)	
	1	Monitoring, Evaluation and MIS Consultant	01	35,000/-	4,20,000/-	
	2.	Vocational Instructor	05	30,000/-	18,00,000/-	
	3	Hostel warden (M & F)	02	25,000/-	6,00,000/-	
	4	Care taker for the VT Centre	02	OUT-SOURCING		
	5	Workshop Supervisor Cum Store Keeper	01	30,000/-	3,60,000/-	
	6	Office Assistant	01	30,000/-	3,60,000/-	
	7	Hostel Attendant	02	OUT-SOURCING		
		Grand Total				35,40,000.00
3.	Proposed Budget for Machines, Equipment's, Furniture and Fixtures etc for New Vocational Training Center				316.24	316.24
	Sl No	Head/Particulars		Furniture (Rs)	Fixture(Rs)	Machine & Equipment (Rs)
	1	Workshop-1				
		Beauty & Wellness (Beauty Therapy)		1,81,000	5,70,500	5,25,000/-
	2	Workshop-2				
		Electronics(Mobile Phone Repairing Unit)		3,11,000	5,60,500	2,30,000/-
		Electronics (LED Light Repairing)		3,26,000	5,41,500	2,00,000/-
		Electronics(Field Technician-Other Home Appliances)		3,56,000	4,44,500	2,00,000/-
	3	Workshop-3				

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		Food Processing(Baking Technician)	3,26,000	5,87,500	10,40,000/-
4	Workshop-4				
	IT & Ites (Domestic IT Helpdesk Attendant, CRM Domestic Voice, CRM Domestic Non-Voice)	3,16,000	9,50,500	33,61,000/-	
5	Workshop-5				
	Tourism and Hospitality (Room Attendant)	4,64,000	5,80,500	4,75,500/-	
	Apparel /Apparel Made-Ups and Home Furnishing (Swing Machine Operator, Hand Embroidery & Applique work, Self Employed Tailor)	4,06,000	3,74,500	7,04,000/-	
6	Workshop-6				
	Offset & Screen Printing Unit	1,63,000	3,90,500	12,21,000/-	
7	Training Hall (2 nos)	6,98,000	6,12,000	9,68,500/-	
8	Hostel Room for Trainees (16 rooms)	10,88,000	22,00,000	48,000/-	
9	HoD Room	2,11,000	1,56,000	2,00,000/-	
10	Faculty Hall	3,12,000	3,49,000	4,20,000/-	
11	Multi-purpose Hall	10,38,000	10,58,000	7,08,000/-	
12	Conference Hall	5,90,000	9,22,000	5,18,500/-	
13	Kitchen, Pantry, Dish wash, Store & Dining	5,10,000	7,96,000	2,78,000/-	
14	Lobby Area(2 Ladies & 1 Gents)	3,18,000	2,13,000	2,40,000/-	
15	Recreation Room 2 Nos.(1 Ladies &1 Gents)	1,66,000	2,72,000	1,60,000/-	
16	Wardens Room	54,000	78,000	-	
17	Common Areas (Corridor, Verandah etc)	-	3,36,000	3,00,000/-	
	Total	78,34,000	1,19,92,500	1,17,97,500	
	Grand Total	3,16,24,000.00			

4	Skill Development Training Programmes for PwDs Under SIPDA				177.23	177.23
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Sl. No	Name of the Training	Intake	Duration Hrs.	Rate (Rs.)	Budget		
					Training Cost	PwD Assistive Aid Cost	Total Cost
I.Existing Trades							
1.	Applique & Embroidery Work	60	200	44/-	5,28,000/-	3,00,000/-	8,28,000/-
2.	Screen Printing	60	360	44/-	9,50,400/-	3,00,000/-	12,50,400/-

	Proposed New Trades						
	3.	Mobile Repairing	60	360	44/-	9,50,400/-	12,50,400/-
	4.	Beauty & Wellness	60	350	44/-	9,24,000/-	12,24,000/-
	5.	House keeping	60	300	44/-	7,92,000	10,92,000/-
	6.	LED Light Repair	30	360	44/-	4,75,000/-	6,25,000/-
	7.	Nursery Raising (Agriculture)	30	470	44/-	6,20,400	7,70,400/-
	8.	IT & ITes	30	400	44/-	5,28,000	6,78,000/-
	9	Apparel & Home furnishings	30	340	44/-	4,48,800/-	5,98,800/-
	10.	Detergent Powder, Liquid Dish Wash, Washing Blue, Phenyl, Alata, Candle Making	30	200	36.74	2,20,440/-	3,70,440/-
	11	Leaf/Paper Plate Making	30	200	36.74	2,20,440	4,93,920/-
		Total	470			66,57,880/-	90,57,880/-
	II.	Boarding & Lodging to 300 residential trainees @ Rs.200/- approx.	300		200/-		38,22,000/-
	III.	Conveyance to 300 residential trainees @Rs.5000/- max (as per actual on the basis of one time to & fro)	300		5000/-		15,00,000/-
	IV.	Conveyance to 170 Non-residential trainees @Rs.1000/- pm	170		1000/-		2,88,450/-
	V.	Certification & Assessment Cost @Rs.1500/-	470		1500/-		7,05,000/-
	VI.	Job Outreach Activities @Rs 5000/-	470		5000/-		23,50,000/-
	GRAND TOTAL						1,77,23,330.00
	70% of the total trainees are taken as residential trainees and 30 % as Non-residential						
5	Distribution of Self Employment Kit					32.00	32.00
	Self Employment Kit	No. of skilled Beneficiaries		Approx Cost.(in Rs)			
	Sewing Machine	50		5,00,000/-			

	Mobile Repairing	40	4,00,000/-	
	Computer/ Laptop	25	10,00,000/-	
	Beauty Culture kit	50	5,00,000/-	
	Paper Plate making Machine	15	3,00,000/-	
	Any Other trades	40	5,00,000/-	
	Grand Total		32,00,000.00	
6	Promotional Activities through Information, Education & Communication(IEC)		5.00	5.00
	Sl	Head of Budget	Proposed Budget (in Rs)	
	1	Publication of awareness materials for PwDs on schemes, concessions and facilities & up date information.	2,00,000/-	
	2	Vocational Rehabilitation Assessment Camps, meetings, advocacy programme etc.	3,00,000/-	
		Grand Total	5,00,000.00	
6	Other Programmes Sale Outlet (Production Cum – Sale Center) Sale Outlet may be opened at SVNIRTAR to sale handicraft and other products made by the disabled trainees during their skill training at V.T.C		0.50	0.50
7.	CDEIC under SIPDA		77.20	77.20
a)	Salary for Manpower for Occupational Therapist, Physiotherapist, Speech Therapist, Special Educator (VI), Special Educator (MR) and 2 nos MTS		22.20	22.20
b)	Establishment of Sensory Park cum outdoor play area for EIC beneficiaries in a approx. 3000 Sqft Area		25.00	25.00
c)	Therapeutic Equipment for Occupational Therapy, Physiotherapy, Speech Therapy and Special Education (VI, MR)		30.00	30.00
	TOTAL		1331.82	1331.82

The details of the Proposed Budget have been arrived at taking the proposals of the various Departmental Heads of the Institutions with specific indication of new proposals as well as for the Expenditure to be incurred for ongoing schemes / projects, the copies of which are attached herewith.

Executive Council may please peruse the details and kindly approve the proposed budget of Rs. 1331.82 lakh under SIPDA Scheme for the FY 2022-23.

ANNUAL ACTION PLAN UNDER
ADIP SCHEME FOR THE YEAR 2022-23

(A) DIRECT SERVICE

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	SVNIRTAR (Direct Service)	2000	3000	200.00
2	SVNIRTAR SURGICAL CORECTION (Direct Service)	2000	(2000 x 10000)	200.00
	Total	40000	3000	400.00

(B) CAMP ACTIVITIES

IN THE STATE OF ODISHA FOR THE YEAR OF 2022-23

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	KEONJHAR	100	150	15.00
2	GANJAM	100	150	15.00
3	KALAHANDI	100	150	15.00
4	KANDHAMAL	100	150	15.00
5	NAYAGARH	100	150	15.00
6	SUNDARGARH	150	200	20.00
7	KORAPUT	150	200	20.00
8	PARALAKHMUNDI	100	150	15.00
9	SUBARNAPUR	100	150	15.00
	TOTAL	1000	1450	145.00

IN THE STATE OF CHHATISHGARH FOR THE YEAR OF 2022-23

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	RAIGAD	100	150	15.00
2	DANTEWADA	100	150	15.00
3	BIJAPUR	100	150	15.00
	TOTAL	300	450	45.00

**IN THE STATE OF WESTBENGAL FOR THE YEAR
OF 2022-23**

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	NADIA	100	150	15.00
2	NORTH 24 PARGANAS	100	150	15.00
3	BANKURA	100	150	15.00
4	MEDINAPUR	250	500	35.00
	TOTAL	550	950	80.00

IN THE STATE OF TELANGANA FOR THE YEAR OF 2022-23

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	MEDAKA	100	150	15.00
2	WARANGAL	100	150	15.00
3	RANGAREDDY	100	150	15.00
	TOTAL	300	450	45.00

**IN THE STATE OF ANDRAPRADESH FOR THE
YEAR OF 2022-23**

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	GUNTUR	100	150	15.00
2	KURNOOL	100	150	15.00
3	TIRUPATI	100	150	15.00
	TOTAL	300	450	45.00

**IN THE STATE OF TAMILNADU FOR THE YEAR
OF 2022-23**

SL. NO.	NAME OF PLACE	EXPECTED BENEFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	TIRUCHIRAPPALLI	100	150	15.00
2	VILUPURAM	100	150	15.00
3	MADURAI	100	150	15.00
	TOTAL	300	450	45.00

**IN THE STATE OF MADHYAPRADESH FOR THE
YEAR OF 2022-23**

SL. NO.	NAME OF PLACE	EXPECTED BENIFICIARIES	EXPECTED APPLICANCES	AMOUNT RS. IN LAKHS
1	JHABUA	100	150	15.00
2	RAJGARH	100	150	15.00
3	SAGAR	100	150	1.00
	TOTAL	300	450	45.00

**(B) North East CAMP ACTIVITIES
NORTH EAST STATES FOR THE
YEAR OF 2022-23**

Sl. No.	Name of the Proposed Camp Place	Expected Beneficiaries	Expected Aids & appliances	Amount (Rs. In lakhs)
1	Senapati District, Manipur	300	350	20.00
2	Dhakuakhana, North Lakhmipur, Assam	150	200	15.00
3	Kokrajhar, Assam (BTAD)	300	350	20.00
4	Barpeta, Assam	500	600	30.00
5	Shillong, Meghalaya	200	350	20.00
6	Dharmanagar, Tripura	200	350	20.00
7	Agartala, Tripura	200	350	20.00
	TOTAL	1850	2550	145.00

SUMMARY OF ADIP BUDGET PROPOSAL FOR THE YEAR 2022-23

SL. NO.	NAME OF PLACE	NO. OF DISTRICTS	AMOUNT RS. IN LAKHS	REMARK
(A)DIRECT SERVICE ACTIVITES:				
1	SVNIRTAR	DIRECT SERVICE	200.00	
3	SVNIRTAR SURGICAL CORECTION	DIRECT SERVICE	200.00	
	TOTAL		400.00	
(B)CAMP ACTIVITIES:				
1	ODISHA	9	145.00	
2	CHHATISHGARH	3	45.00	
3	WESTBENGAL	4	80.00	
4	TELANGANA	3	45.00	
5	ANDRAPRADESH	3	45.00	

6	TAMILNADU	3	45.00	
7	MADHYAPRADESH	3	45.00	
8	NORTH EAST	7	145.00	
	TOTAL	35	595.00	
GRAND TOTAL (A+B)				995.00

The details of the Proposed Budget have been arrived at taking the proposals of the various Departmental Heads of the Institutions with specific indication of new proposals as well as for the Expenditure to be incurred for ongoing schemes / projects, the copies of which are attached herewith.

Executive Council may please approve the proposed budget of Rs.995.00 lakh of ADIP Scheme for the FY 2022-23.

SVNIRTAR ANNUAL ACTION PLAN SUMMARY 2021-22	
	(Rs. In Lakh)
GIA REVENUE	5715.68
SIPDA SCHEME	1331.82
ADIP	995.00
TOTAL	8000.92

ANNUAL ACTION PLAN FOR CRC, RANCHI 2022-23

GIA	Non Recurring	Other than Salary	Salary	Grand Total (Rupees in Lakh)
General	0.00	105.20	0.00	105.20
CAPITAL	51.00	0.00	0.00	51.00
Salary	0.00	0.00	96.87	96.87
Total	51.00	105.20	96.87	253.07

Annual Action Plan for CRC, Ranchi 2022-23		Other than Salary	Salary	Non Recurring
A	Non-Recurring	-	-	-
1	Machinery & Equipment Prosthetics & Orthotics	-	-	1.00
2	Machinery & Equipment Physiotherapy	-	-	1.00
3	Machinery & Equipment Occupational Therapy	-	-	1.00
4	Machinery & Equipment Psychology	-	-	1.00
5	Machinery & Equipment Speech & Hearing	-	-	5.00
6	Machinery & Equipment Special Education & Rehab Officer	-	-	8.00
7	Machinery & Equipment for PMR Dept.	-	-	4.00
	Furniture & Fixture	-	-	-
8	Furniture/Fixture for P & O, PT, OT, Speech & Hearing, Admin, Psychology, PMR, Special Education, Early Intervention, Patient Waiting Place, Office Equipments, Seminar Hall (Computer with Accessories-4Nos, Xerox Machine cum Print cum Scanner (All in One)-1 Nos., Bullet Board)	-	-	10.00
9	Furniture & Fixtures For New Proposed Course (D.ED SEID)(Annexure IV) Table ,Chair ,Filing Cabinet, Cupboards, computer with printer, Audio-visual Equipment's, Teaching & Learning Materials, Psychological Te Materials, Play therapy equipment set	-	-	10.00
10	Office Furniture/Equipment's for P & O, PT, OT, Speech & Hearing, Admin, Psychology, PMR, Special Education, Early Intervention, Patient Waiting Place, Office Equipments, Seminar Hall (TV-1 Nos -For seminar Hall), & Laptopfor Seminar Hall	-	-	10.00
B	Recurring Expenses other than salary			
1	Raw Material for Fitment Service	6.00	-	-
2	Components for Fitment Service	6.00	-	-
3	Rehab Aids	6.00	-	-
4	PT Consumables	0.50	-	-
5	OT Consumables	0.50	-	-
6	Other Consumables	0.50	-	-
7	Electricity billing.	2.00	-	-
8	Generator Running	2.00	-	-
9	Wages (Security & Outsource Manpower)	18.00	-	-
10	Outsource Manpower requirement for running the	9.60	-	-

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	Proposed Course Ded (SE-ID)			
11	Sweeping & Cleaning	1.00	-	-
12	Printings & Stationary	2.00	-	-
13	Travel Expenses	3.00	-	-
14	Repair & Maintenance(Repair of Machinery and Equipment, AC Installation, Accessible Railing & Toilet, putting tiles, Etc and construction of Parking Place)	8.00	-	-
15	Staff Welfare	1.00	-	-
16	Postage & Telephone	0.75	-	-
17	Vehicle Hiring Charges	2.00	-	-
18	Audit Fee	0.75	-	-
19	Seminar Expenses	4.00	-	-
20	Training Expenses	5.00	-	-
21	Recruitment Expenses	2.00	-	-
22	Contingencies	1.00	-	-
23	*Recurring Expenditure For Proposed Course Ded (SE-ID)(Transportation For Students, Students Welfare, Postage & Telephone, Audit Fee, Recruitment Expenses, Examination Fees, Contingencies, Processing fees (Registration and affiliation, etc, Honorarium)	23.60	-	-
C	Staff Salary/ Wages	-	96.87	-
	Total for CRC, Ranchi	105.20	96.87	51.00
				253.07

The details of the Proposed Budget have been arrived at taking the proposals of the various Departmental Heads of the Composite Regional Centre, Ranchi with specific indication of new proposals as well as for the Expenditure to be incurred for ongoing schemes / projects.

Executive Council may please approve the proposed budget of Rs.253.07 lakh of CRC, Ranchi for the FY 2022-23.

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ANNUAL ACTION PLAN FOR CRC, IMPHAL 2022-23

GIA	Non Recurring	Other than Salary	Salary	Grand Total (Rupees in Lakh)
General	0.00	107.00	0.00	107.00
CAPITAL	35.00	0.00	0.00	35.00
Salary	0.00	0.00	110.04	110.04
Total	35.00	107.00	110.04	252.04

Annual Action Plan for CRC, IMPHAL 2022-23		Other than Salary	Salary	Non Recurring
A	Non-Recurring	-	-	-
1	Machinery & Equipment for Prosthetic & Orthotic	-	-	10.00
2	Machinery & Equipment for Physiotherapy	-	-	7.00
3	Machinery & Equipment for Occupational Therapy	-	-	5.00
4	Machinery & Equipment for Psychology	-	-	2.00
5	Machinery & Equipment for Speech & Hearing	-	-	4.00
6	Machinery & Equipment for Special Education	-	-	2.00
7	Furniture & Fixture & Office Equipments	-	-	5.00
B	Recurring Expenses other than salary			
1	Raw Material for Fitment Service	10.00	-	-
2	Components for Fitment Service	10.00	-	-
3	Rehab Aids	10.00	-	-
4	PT Consumables	0.50	-	-
5	OT Consumables	0.50	-	-
6	Other Consumables	0.50	-	-
7	Electricity Connection & Wiring	8.00	-	-
8	Generator Running	2.00	-	-
9	Security charge	15.00	-	-
10	Wages of Outsource Manpower	8.00	-	-
11	Sweeping & cleaning	5.00	-	-
12	Printing & stationary	1.00	-	-
13	Travel Expenses	10.00	-	-
14	Repair & Maintenance,	10.00	-	-
15	Staff welfare	1.00	-	-
16	Postage & Telephone	1.00	-	-
17	Vehicle Hiring charges	5.00	-	-
18	Audit Fee	0.50	-	-
19	Seminar Expenses	2.00	-	-
20	Recruitment Expenses	6.00	-	-
21	Contingencies	1.00	-	-
C	Staff Salary/ Wages	-	110.04	-
	Total for CRC, IMPHAL	107.00	110.04	35.00
				252.04

The details of the Proposed Budget have been arrived at taking the different requirements of the Composite Regional Centre, Imphal.

Executive Council may please approve the proposed budget of Rs.252.04 lakh of CRC, Imphal for the FY 2022-23.

ANNUAL ACTION PLAN FOR CRC, GUWAHATI 2022-23

GIA	Non Recurring	Other than Salary	Salary	Grand Total (Rupees in Lakh)
General	0.00	159.16	0.00	159.16
CAPITAL	159.00	0.00	0.00	159.00
Salary	0.00	0.00	160.00	160.00
Total	159.00	159.16	160.00	478.16

	Annual Action Plan for CRC, Guwahati 2022-23	Other than Salary	Salary	Non Recurring
A	Non Recurring			
1	Equipments	-	-	42.00
2	Building2-Construction of G+2	-	-	117.00
B	Salary			
1	Salary and Allowances	-	160.00	-
C	Other Than Salary	-	-	-
1	Training Expenses	57.16	-	-
2	Employers Contribution to NPS	7.00	-	-
3	LTC, Medical, Uniform, Staff Welfare etc.	8.00	-	-
4	Travelling Expenses	15.00	-	-
5	Wages	25.00	-	-
6	Electricity Expenses	7.00	-	-
7	Repairs and maintenance	5.00	-	-
8	Printing and stationery	5.00	-	-
9	Recruitment Expenses	5.00	-	-
10	Telephone/Fax Charges	1.00	-	-
11	Stores /Spares	4.00	-	-
12	Other Contingencies	20.00	-	-
	Total for CRC, Guwahati	159.16	160.00	159.00
				478.16

The details of the Proposed Budget have been arrived at taking the proposals of the various Departmental Heads of the Composite Regional Centre, Guwahati with specific indication of new proposals as well as for the Expenditure to be incurred for ongoing schemes / projects.

Executive Council may please approve the proposed budget of Rs.478.16lakh of CRC, Guwahati for the FY 2022-23.

ANNUAL ACTION PLAN FOR CRC, BALANGIR 2022-23

GIA	Non Recurring	Other than Salary	Salary	Grand Total (Rupees in Lakh)
General	-	93.00	-	93.00
CAPITAL	27.50	-	-	27.50
Salary	-	-	98.19	98.19
Total	27.50	93.00	98.19	218.69

	Annual Action Plan for CRC, Balangir 2022-23	Other than Salary	Salary	Non Recurring
A	Non-Recurring	-	-	-
1	Machinery & Equipment for Prosthetic & Orthotic	-	-	2.50
2	Machinery & Equipment for Physiotherapy	-	-	2.50
3	Machinery & Equipment for Occupational Therapy	-	-	5.00
4	Machinery & Equipment for Psychology	-	-	5.00
5	Machinery & Equipment for Speech & Hearing	-	-	2.50
6	Machinery & Equipment for Special Education & Rehab Officer			2.50
7	Machinery & Equipment for PMR Dept.			5.00
8	Furniture & Fixture for P&O, PT, OT, Speech & Hearing, Admin, Psychology, PMR, Special Education, Early Intervention, Patient Waiting Place, Office Equipment's, Seminar Hall	-	-	2.50
B	Recurring Expenses other than salary	-	-	-
1	Raw Material for Fitment Services	7.50	-	-
2	Components for fitment services	12.00	-	-
3	Rehab Aids	10.00	-	-
4	PT consumables	0.50	-	-
5	OT consumables	0.50	-	-
6	Other Contingencies	0.75	-	-
7	Electricity Billing, connection	3.00	-	-
8	Curtains	4.00	-	-
9	Wages (Security & Outsource Manpower)	20.00	-	-
10	Sweeping & cleaning	2.00	-	-
11	Printing & stationary	2.00	-	-
12	Travel Expenses	11.00	-	-
13	Repair & Maintenance (Repair of machinery & equipment and construction of parking place)	7.00	-	-
14	Staff welfare	1.50	-	-
15	Postage & Telephone	0.75	-	-
16	Vehicle Hire charges	3.00	-	-
17	Recruitment Expenses	6.00	-	-
18	Contingencies	1.50	-	-
C	Staff Salary/ Wages	-	98.19	-
	Total for CRC, Balangir	93.00	98.19	27.50
				218.69

The details of the Proposed Budget have been arrived at taking the proposals of the various Departmental Heads of the Composite Regional Centre, Balangir with specific indication of new proposals as well as for the Expenditure to be incurred for ongoing schemes / projects.

Executive Council may please approve the proposed budget of Rs.218.69 lakh of CRC, Balangir for the FY 2022-23.

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AGENDA ITEM NO: 115.2**REVISED BUDGET ESTIMATE FOR THE YEAR 2021-22 AND
BUDGET ESTIMATE FOR THE YEAR 2022-23 OF SVNIRTAR**

The Revised Budget Estimate for the year 2021-22 and Budget Estimate 2022-23 of the Institute are appended below with detailed justification for consideration and approval of Executive Council.

(Rs. In Lakh)

Sl. No.	Head of Grant	Notional Allocation 2021-22	Revised Budget for the year 2021-22	Additional Fund Needed	Justification for Seeking Additional fund
1	General	1100.00	1200.00	100.00	Actual Expenditure incurred up to Dec-2021 is Rs.810.00 lakhs and anticipated expenditure for the period Jan-2022 to March-2022 is estimated at Rs.390.00 lakh. Therefore, the additional funds amounting to Rs.100.00 Lakh may be approved.
2	SC	40.00	40.00	-	-
3	SC Capital	9.00	9.00	-	-
4	ST	50.00	50.00	-	-
5	ST Capital	5.00	5.00	-	-
6	Capital	275.00	275.00	-	-
7	Salaries	2200.00	2512.00	312.00	Actual Expenditure up to Dec-21 is Rs.1821.00 lakhs and anticipated expenditure from Jan-2022 to March-2022 is estimated Rs.691.00 lakh. The additional burden is due to increase of DA for salaried employees as well as pensioner.
8	North East	80.00	80.00	-	-
Total		3759.00	4171.00	412.00	

Note: The above revised budget is put up for approval of Executive Council. It is also to state that the expenditure of General and Salary head in excess of Grant-in-Aid will be made from the Institute's Own Generation Fund.

(Rupees in
lakh)

Particulars	General	SC	SC-Cap	ST	ST-Cap	Salary	Capital	NE	Total
Budget for 2021-22	1100.00	40.00	9.00	50.00	5.00	2200.00	275.00	80.00	3759.00
Revised estimate for 2021-22	1200.00	40.00	9.00	50.00	5.00	2512.00	275.00	80.00	4171.00
Proposed budget for 2022-23	1899.45	50.00	10.00	50.00	10.00	2700.00	896.23	100.00	5715.68

The Executive Council may please approve the Revised Budget for Rs.4171.00 lakh for the FY 2021-22 and Proposed Budget of Rs.5715.68 lakh for the year 2022-23 under GIA-Revenue.

**REVISED BUDGET ESTIMATE FOR THE YEAR 2021-22
AND BUDGET ESTIMATE FOR THE YEAR 2022-23 OF CRC-
RANCHI**

The Revised Budget Estimate for the year 2021-22 and Budget Estimate 2022-23 of the Institute are appended below with detailed justification for consideration and approval of Executive Council.

(Rs. In Lakh)

Sl. No.	Head of Grant	Notional Allocation 2021-22	Revised Budget for the year 2021-22	Additional Fund Needed	Justification for Seeking Additional fund
1	Non-Recurring	30.00	30.00	-	-
2	Salary	80.00	80.00	-	-
3	Other than Salary	40.00	40.00	-	-
Total		150.00	150.00	-	

(Rupees in lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	30.00	80.00	40.00	150.00
Revised estimate for 2021-22	30.00	80.00	40.00	150.00
Proposed budget for 2022-23	51.00	96.87	105.20	253.07

The Executive Council may please approve the Revised Budget for Rs. 150.00 lakh for the FY 2021-22 & Proposed Budget of Rs. 253.07 lakh for the year 2022-23 under CRC-Ranchi.

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**REVISED BUDGET ESTIMATE FOR THE YEAR 2021-22
AND BUDGET ESTIMATE FOR THE YEAR 2022-23 OF CRC-BALANGIR**

The Revised Budget Estimate for the year 2021-22 and Budget Estimate 2022-23 of the Institute are appended below with detailed justification for consideration and approval of Executive Council.

(Rs. In Lakh)

Sl. No.	Head of Grant	Notional Allocation 2021-22	Revised Budget for the year 2021-22	Additional Fund Needed	Justification for Seeking Additional fund
1	Non-Recurring	30.00	30.00	-	-
2	Salary	30.00	51.00	21.00	Actual Expenditure up to Oct-2021 is Rs.33.00 lakhs and anticipated expenditure from Nov-21 to March-2022 is estimated Rs.18.00 lakh. Salary statement for Oct-2021 is attached for reference(Rs.3.60 lakh per month for 5 months)
3	Other than Salary	10.00	10.00	-	-
Total		70.00	91.00	21.00	

(Rs. In lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	30.00	30.00	10.00	70.00
Revised estimate for 2021-22	30.00	51.00	10.00	91.00
Proposed budget for 2022-23	27.50	98.19	93.00	218.69

The Executive Council may please approve the Revised Budget for Rs.91.00 lakh for the FY 2021-22 & Proposed Budget of Rs.218.69 lakh for the year 2022-23 under CRC-Balangir.

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**REVISED BUDGET ESTIMATE FOR THE YEAR 2021-22
AND BUDGET ESTIMATE FOR THE YEAR 2022-23 OF CRC-IMPHAL**

The Revised Budget Estimate for the year 2021-22 and Budget Estimate 2022-23 of the Institute are appended below with detailed justification for consideration and approval of Executive Council.

(Rs. In Lakh)

Sl. No.	Head of Grant	Notional Allocation 2021-22	Revised Budget for the year 2021-22	Additional Fund Needed	Justification for Seeking Additional fund
1	Non-Recurring	50.00	50.00	-	-
2	Salary	10.00	28.00	18.00	Written Examination already completed for 14 different posts, results are waiting for publication and expected the same will be filled in December-21, so Rs.7 Lakh Per month for 4 months required, accordingly Rs. 28.00 Lakhs in RE 2021-22 proposed.
3	Other than Salary	20.00	20.00	-	
Total		80.00	98.00	18.00	

(Rupees in lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	50.00	10.00	20.00	80.00
Revised estimate for 2021-22	50.00	28.00	20.00	98.00
Proposed budget for 2022-23	35.00	110.04	107.00	252.04

The Executive Council may please approve the Revised Budget for Rs.98.00 lakh for the FY 2021-22 & Proposed Budget of Rs.252.04 lakh for the year 2022-23 under CRC-Imphal.

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**REVISED BUDGET ESTIMATE FOR THE YEAR 2021-22
AND BUDGET ESTIMATE FOR THE YEAR 2022-23 OF CRC-GUWAHATI**

The Revised Budget Estimate for the year 2021-22 and Budget Estimate 2022-23 of the Institute are appended below with detailed justification for consideration and approval of Executive Council.

(Rs. In Lakh)

Sl. No.	Head of Grant	Notional Allocation 2021-22	Revised Budget for the year 2021-22	Additional Fund Needed	Justification for Seeking Additional fund
1	Non-Recurring	50.00	153.00	103.00	The increase is due to the payment to be made to CPWD for the on-going construction of G+2 Building
2	Salary	100.00	215.00	115.00	The increase is due to the payment to be made for pension, Gratuity, Leave salary encashment to the employees who died in COVID 19 in the month of May 2021 and the employee who will retire in the month of December 2021
3	Other than Salary	50.00	80.00	30.00	The increase is due to the payment to be made for Fees etc. to the Guest Lecturer etc. engaged for the on-going BASLP, BED (HI) courses etc.
Total		200.00	448.00	248.00	

(Rs. In lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	50.00	100.00	50.00	200.00
Revised estimate for 2021-22	153.00	215.00	80.00	448.00
Proposed budget for 2022-23	159.00	160.00	159.16	478.16

Executive Council may please approve the Revised Budget for Rs.448.00 lakh for the FY 2021-22 & Proposed Budget of Rs.478.16 lakh for the year 2022-23 under CRC-Guwahati.

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Item No: 115.3: Budgetary proposal for setting up of CDEICs at CRCSRE, Balangir under SIPDA Sub-scheme for the financial year 2022-23:

As per the decision of the Review Meeting held on dated 07.09.2021, it has been decided to run CDEIC at CRC, Balangir in the financial year 2022-23 as a part of Five years Targets. Accordingly, the budgetary estimate required for to establish the CDEIC has been proposed for the financial year 2022-23 to be met under SIPDA Sub Scheme.

Setting up of an Early Intervention Centre in CRCSRE, Balangir is required to achieve effective rehabilitation goal for children with Developmental Disabilities. Details of Human Resources, Infrastructure, equipment, Furniture and Administrative Financial estimation are as follows:

1. Human Resources:

Sl. No.	Name of Professionals	Quantity	Qualifications & Experience	Consolidated salary (Rs.) per Month	Annual Cost (Rs. In Lakh)
1	Special Educator	1	Essential: B. Ed in Special Education with 2 years of experience Or D. Ed in Special Education with 5 years of experience Desirable: M.Ed in Special Education	Rs. 25000/- x1	3.00
2	Early Interventionist	1	Essential: Post Graduate Diploma in Early Intervention Desirable: Master in Early Intervention	Rs. 30000 x1	3.60
3	Psychologist	1	Essential: M.A/M.Sc. in Psychology. Two years of relevant experience in the field of Disability.	Rs.30,000/- x1	3.60

			RCI Registration. Desirable: M. Phil in Clinical/Rehabilitation Psychology.		
4	Ear Mold Technicians	1	Essential Diploma in Hearing Aid and Ear Mold Technology	20000 X1	2.40
5	Physiotherapist	1	Essential: B. P. T. Two years of experience in Clinical Services.	Rs.30,000/- x1	3.60
6	Occupational Therapist	1	Essential: B. O. T. Two years of experience in Clinical Services	Rs.30,000/- x1	3.60
7	Social Worker	1	Essential: MSW/ MDRA Two years of experience in Clinical Services	Rs.30,000/- x1	3.60
8	Optometrist	1	Diploma in Optometry	Rs.20,000/- x1	2.40
9	Audiology & Speech Therapist	1	Essential: BASLP with two years of experience in Clinical Services.	Rs. 30,000/-	3.60
10	Care Giver	2	Essential: 8 th Pass	As per minimum wages of Govt. of India	2.04
11	Housekeeping Staff	2		As per minimum wages of Govt. of India	2.04
Total					33.48

2. EQUIPMENT:

Name of Equipment	Unit cost	Quantity	Total Estimated Cost
A: MEDICAL EQUIPMENT			
Stethoscope (Pediatric)	600	2	1,200
Electronic Baby Weighing Scale	1,000	1	1,000

Name of Equipment		Unit cost	Quantity	Total Estimated Cost
Head circumference tape Non-stretchable TEFLON synthetic material		200	1	200
Indirect Ophthalmo scope with a 20, 28 or 30 D lens		65,000	1	65,000
B. HEARING EQUIPMENT				
Screener pediatric audiometer		70,000	1	70,000
Tuning Fork 1 set-4 tuning fork of 4 different freq 128 Hz, 256 Hz, 512 Hz and 1024 Hz		700	1	700
Assessment material. LED Headlight: total a) Thudicum's speculum set b) Killian' speculum set c) Laryngeal mirrors set d) Posterior rhinoscopic mirrors e) Aural Speculum all sizes black finish f) Nasal Packing Forceps g) Aural Suction Tips (Micro suction adapter) h) Nasal Suction Tips i) Tuning Forceps 512 j) Hartman's Forceps k) Eustachian tube catheter l) Punch biopsy forceps m) Laryngeal biopsy forceps n) BP Handles of various sizes o) Tongue depressor		15,000	1	15,000
C. VISION EQUIPMENT				
Torch -penlight		50	2	100
Direct Ophthalmoscope		5,000	1	5,000
Lea Symbol Test Set 3 meter		3,370	1	3,370
D. TOOLS FOR PSYCHOLOGICAL TESTS				
Developmental assessment for Indian Infants (DASSI)		15,000	1	15,000
Vineland Social Maturity Scale		15,000	1	15,000
Developmental Screening Test (DST) by Bharat Raj		900	1	900
Denver Developmental Screening Test II (DDST -II)		46,000	1	46,000
Stanford Binet (Indian adaptation)		2,500	1	2,500
E. PHYSIOTHERAPY & OCCUPATIONAL THERAPY EQUIPMENT				
Physiotherapy & Occupational Therapy Equipment	Therapy ball :a) 65 cm b) 45 cm	1,50,000	1	1,50,000
	Therapy mats - 6ft x3ft (Length 6 ft and breadth 3ft, made up of Rubberized foam, vinyl-coated cover, thickness 4 cm, can be wiped clean with a damp cloth)			
	Bolster: 2ft long, diameter - 8 inch and 2ft long, diameter -			

Name of Equipment		Unit cost	Quantity	Total Estimated Cost
	10 inch.			
	small roll -13 inch long, diameter -3 inch with sponge roll covered with Rexene.			
	Prone wedge a) Big - Height - 14 inch; Length - 31 inch, breadth 17 inches			
	Balance Board			
	6.Kaye -Walker (height -48 - 64 cm)			
	Bolster Swing			
	Wooden Benches with cushion and Rexene cover			
	Special chairs			
	Toys (for play and stimulation)			
F.SENSORY INTEGRATION EQUIPMENT				
Sensory Integration Equipment	Sensory Integration Equipments:1. Pinspot and Mirror Ball 2. Mirror Ball Motor 3. LED Mirror Bal 4. Fireball -mounted on the roof 5. Sound Activated Light 6. LED Bubble Tube 7. OPTIC fibers	1,50,000	1 set	1,50,000
	Swings: a) Bolster swing b)Platform swing c)Tyre tube swing d)Rope ladder swing e)Rhythmic Rocker f)Balance boards g) Bean bags including white ones, h) Real size animal toys			
TOTAL				5,40,970

3. INFRASTRUCTURE EQUIPMENTS:

Sl. No.	Items	Total Estimated Cost
1.	Furniture (Almirah, Table Chair, Computers, Aluminum Partition, Etc.)	7,00,000
2.	Electrical Fittings	1,00,000
3.	Miscellaneous	50,000
	Total	8,50,000

Grand total:

Sl. No.	Particular	Total Estimated Cost
1.	Human Resource	33,48,000
2.	Equipment	5,40,970
3.	Infrastructures	8,50,000
Total		47,38,970

The Executive Council is requested to approve the above proposed Budget Estimate at an approximate amounting of Rs.47,38,970/- to be met under SIPDA Sub-scheme for the Financial Year 2022-23.

BY CIRCULATION

**MINUTES OF 115TH SPECIAL EXECUTIVE COUNCIL MEETING OF
SVNIRTAR HELD ON 09TH FEBRUARY 2022 AT THE MINISTRY OF
SOCIAL JUSTICE EMPOWERMENT, DEPARTMENT OF
EMPOWERMENT GOVT. OF INDIA, PARYAVARAN BHAWAN
CGO COMPLEX, NEW DELHI**

Members present:

- | | | |
|---|---|------------------|
| 1. Dr. Prabodh Seth,
Joint Secretary, DEPwD,
Govt. of India. | - | Chairman |
| 2. Shri Sanjay Pandey,
Joint Secretary & FA
Govt. of India. | - | Member |
| 3. Deputy Secretary
DEPwD, Govt. of India. | - | Member |
| 4. Secretary, Department of Health &
Family Welfare, Govt. of Odisha | - | Member |
| 5. Dr. Veda Prakash Gowda
Manikonda, Hyderabad. | - | Member |
| 6. Shri Saroj Kumar Sahoo
Keonjhar, Odisha. | - | Member |
| 7. Dr. P.P. Mohanty
Director (Offg.). | - | Member Secretary |

Item No.115.1: Annual Action Plan for the year 2022-23:

- (i) Observing that both physical and financial targets for 2022-23 may be reviewed, the Executive Council approved the Annual Action Plan for the year 2022-23 for an amount of 5715.68 lakh under Capital & Revenue Head as detailed before for ongoing activities of the Institute, subject to fund availability:

(Rs. in Lakh)		
Sl. No.	Heads of Grant	Proposed in the financial year 2022-23
1	General	1899.45
2	Capital	896.23
3	Salaries	2700.00
4	North-East	100.00
5	SC	50.00
6	SC (Capital)	10.00
7	ST	50.00
8	ST (Capital)	10.00
Grand Total		5715.68

- (ii) The Executive Council approved the Annual Action Plan for SIPDA for the year 2022-23 for a proposed budget of Rs.1331.82 lakh subject to availability of fund under SIPDA.
- (iii) The Executive Council approved the Annual Action Plan under ADIP Scheme for the year 2022-23 for a proposed budget of Rs. 995.00 lakh. The Action Plan under ADIP scheme is approved subject to availability of fund under the scheme.
- (iv) Grants released under for North East Activities to the Institute will be effectively coordinated through CRCSRE, Guwahati.
- (v) The Executive Council instructed the Director of the Institute to prioritize the new activities proposed, considering the immediate need. The new activities will be carried out subject to availability of funds.
- (vi) The Executive Council considered and approved the proposed budget of Rs. 253.07 lakh of CRCSRE, Ranchi for the Financial Year 2022-23 subject to availability of fund and allocation of grants by the Ministry.
- (vii) The Executive Council considered and approved the proposed budget of Rs.252.04 lakh of CRCSRE, Imphal for the Financial Year 2022-23 subject to availability of fund and allocation of grants by the Ministry.
- (viii) The Executive Council considered and approved the proposed budget of Rs.478.16 lakh of CRCSRE, Guwahati for the Financial Year 2022-23 subject to

availability of fund and allocation of grants by the Ministry.

- (ix) The Executive Council considered and approved the proposed budget of Rs.218.69 lakh of CRCSRE, Balangir for the Financial Year 2022-23 subject to availability of fund and allocation of grants by the Ministry.

Item No.115.2: Revised Budget Estimate for the year 2021-22 and proposed Budget Estimate for the year 2022-23:

- (i) The Executive Council approved the Revised Budget Estimate for the year 2021-22 and proposed budget estimate for the year 2022-23 of SVNIRTAR subject to availability of fund and allocation of grants by the Ministry. The Expenditure of General and Salary Head in excess of Grants-in-aid will be made from the Institute's Own Generation Fund.

The details of Revised Estimate for the year 2021-22 and proposed budget estimate for the year 2022-23 are indicated below:

(Rs. in lakh)									
Particulars	General	SC	SC-Cap	ST	ST-Cap	Salary	Capital	NE	Total
Budget for 2021-22	1100.00	40.00	9.00	50.00	5.00	2200.00	275.00	80.00	3759.00
Revised Estimate for 2021-22	1200.00	40.00	9.00	50.00	5.00	2512.00	275.00	80.00	4171.00
Proposed Budget for 2022-23	1899.45	50.00	10.00	50.00	10.00	2700.00	896.23	100.00	5715.68

- (ii) The Executive Council approved the Revised Budget Estimate for the year 2021-22 and proposed budget estimate for the year 2022-23 of CRCSRE, Ranchi, Balangir, Imphal and Guwahati subject to fund availability and allocation of grants by the Ministry. The details of Revised Estimate for the year 2021-22 and proposed budget estimate for the year 2022-23 are indicated below:

CRCSRE, RANCHI:

(Rs. in lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	30.00	80.00	40.00	150.00
Revised Estimate for 2021-22	30.00	80.00	40.00	150.00
Proposed Budget for 2022-23	51.00	96.87	105.20	253.07

CRCSRE, BALANGIR:

(Rs. in lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	30.00	30.00	10.00	70.00
Revised estimate for 2021-22	30.00	51.00	10.00	91.00
Proposed budget for 2022-23	27.50	98.19	93.00	218.69

CRCSRE, IMPHAL:

(Rs. in lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	50.00	10.00	20.00	80.00
Revised estimate for 2021-22	50.00	28.00	20.00	98.00
Proposed budget for 2022-23	35.00	110.04	107.00	252.04

CRCSRE, GUWAHATI:

(Rs. in lakh)

Particulars	Non-Recurring	Salary	Other than Salary	Total
Budget for 2021-22	50.00	100.00	50.00	200.00
Revised estimate for 2021-22	153.00	215.00	80.00	448.00
Proposed budget for 2022-23	159.00	160.00	159.16	478.16

Item No: 115.3: Budgetary proposal for setting up of CDEICs at CRCSRE, Balangir under SIPDA Sub-scheme for the financial year 2022-23:

The Executive Council approved the proposal for setting up of CDEICs at CRCSRE, Balangir under SIPDA Sub-Scheme for the financial year 2022-23 with an approximate Budget Estimate of Rs.47,38,970/- subject to availability of fund and allocation of grants by the Ministry.
