

WELFARE OF SCHEDULED TRIBES, SCHEDULED CASTES, OTHER BACKWARD CLASSES AND MINORITIES

FORMULATION OF PROGRAMME EXPENDITURE, 2023-24

1. The Scheduled Tribes (ST) and Scheduled Castes (SC) population together constitute nearly two fifths of Orissa's total population. According to 2011 census, the State has the Scheduled Tribe population of 95.91 lakh and Scheduled Caste population of 71.88 lakh constituting 22.85% and 17.13% respectively of the total population of the State.
2. The Scheduled Areas constitute 69,403 sq. kms out of the total geographical area of 1,55,707 sq.kms of the State. There are 119 blocks having more than 50% tribal concentration in 13 districts. Besides, there are 46 MADA and 14 Cluster pockets. There are 62 Scheduled Tribe communities in the State including 13 Particularly Vulnerable Tribal Groups (PVTG). The Scheduled Tribes of Orissa constitute 9.7% of the country's tribal population.
3. The State Government is increasingly concerned for all-round development of STs, SCs, Other Backward Classes (OBCs) and Minorities in the State and keen to implement the schemes meant for these vulnerable classes of the society for bringing them at par with the mainstream of development.

4. Broad Objectives

The broad objectives of welfare of ST, SC, OBC and Minority communities are as under:

- Raising socio-economic condition of the ST, SC and OBC & Minority communities.
- Reducing poverty of the target groups.
- Bringing to mainstream ST, SC, OBC & Minorities and enabling them to participate in the development process in an equitable manner.
- Developing critical infrastructure in Scheduled Areas.
- Increasing their access to education, health, housing and other services.
- Creating / increasing opportunities for their self-employment / wage employment.
- Securing their rights over forests and lands.

5. Thrust Area

The tribal areas of the State have a higher incidence of poverty than the rest of the State. Scheduled Tribe and Scheduled Caste people are relatively poor and constitute a substantial portion of the population below the poverty line. One of the main objectives of developmental planning of the State is to provide these poor and asset-less people access to resources to enhance their employment opportunities and bring their income levels above poverty line.

6. The survival, protection and development of the Particularly Vulnerable Tribal Groups (PVTGs) and bringing them at par with the rest of the tribal population is another important objective of planned development of this sector. The State Government continues to strive and secure forest rights and land rights to ST people and to promote development of forest dwellers.
7. Tribal areas also lack of adequate infrastructure to support developmental activities. An important objective, therefore, is to bridge the critical gaps in communication, roads and other economic infrastructures as well as the social infrastructure in the tribal areas need to be established.
8. Health and nutritional standard of ST and SC population are relatively poorer than those of the general population. Also, the quality of health services in tribal areas is inadequate. Provision of the basic health services and improvement in health and nutritional standards of the Scheduled Tribe and scheduled Caste population leading to an improvement in their health indicators, is also an important objective.
9. Low literacy adds to vulnerability of tribal population. The literacy levels among Scheduled Castes are also lower than that of the general population. It is heartening to note that the 2011 census has recorded a quantum jump in the literacy levels of STs and SCs in the State. The overall literacy rate and the literacy of STs and SCs in Orissa in 2001 census were 63.1%, 37.4% & 55.5% respectively and have increased to 72.87%, 52.24% & 69.02% respectively in 2011 census. Bridging the literacy gap between the Scheduled Tribes and Scheduled Castes and the general population will be an important objective during the programme period and thrust on literacy and primary education of the Scheduled Tribes and Scheduled Castes population will be continued. Special emphasis shall be on substantially augmenting female tribal literacy.

10. Sectoral Strategy

The TSP approach (now TSS) envisages integrated development of the Tribal Areas in which all developmental Programmes irrespective of their source of funding operate in unison for achieving the common goal of economically developing the area and improving the quality of life of tribal people living in the area.

11. The State Government has initiated a Programme for drawing up of a long term perspective plan on the basis of an analysis of the potentials of the area, strengths and opportunities available for tribal population and the State of the existing economic and social infrastructure for supporting development. Focus area development strategy with due emphasis on employment assured skill development training programme will be a major thrust for creating income generation activities among the unemployed youths of the targeted people. Critical infrastructure gaps are being identified in important sectors like health, education, communication and water harvesting structure, which are essential for development to take place in the area. The Sectoral Programmes will then be directed at filling these gaps. Wherever necessary, Special Central Assistance for TSS and grants received under Article 275(I) of the Constitution will be utilised to bridge these critical gaps.
12. In implementation of Income Generating Schemes, the strategy will be to take up activities which can be sustainable and which can be supported by resources available locally. The aptitude of local tribes and communities and their traditional skills will also be an important consideration. Emphasis will be laid on skill up-gradation and capacity building. All Income Generating Schemes will be market linked and only those activities producing goods and services, for which there is a ready or a developing market, will be encouraged.
13. The strategy relating to Information, Education and Communication (IEC) activities are designed to raise general awareness levels of ST and SC population about various developmental programmes undertaken for them in the area as well as to make them conscious of their rights and entitlements and to raise their level of awareness about health and hygiene, about the importance of child care, education and skill up-gradation.
14. A comprehensive Scheduled Caste Sub Scheme is formulated by coordinating different sectoral programmes to ensure adequate flow of funds to benefit SC households.

15. Self-Employment schemes for SCs will be implemented with arrangements for loan and subsidies to enable the targeted households to cross poverty line. Need based composite programmes will be implemented for the main occupational groups like weavers, leather workers, fisherman and Seri culturists etc., with emphasis on the supply of raw materials, developing market linkages for products, skill up-gradation and introduction of modern technology. Special attention will be given for the economic development of the specially vulnerable sections among the SCs. Basic amenities like provision of safe drinking water, link roads, electrification, house-sites and housing facilities in the SC concentrated villages/bastis will be accorded priority with a view to improve the quality of life of the SC families.

16. Outlay under Programme Expenditure-

The proposed outlay under Programme Expenditure 2023-24 is TRs.3601,77,69. The programme expenditure includes State Sector Schemes of TRs.2245,97,45, Central Sector Schemes of TRs.140,00,00 and TRs.1215,80,24 under Centrally Sponsored Schemes. The entire allocation includes TRs.90,00,00 under Externally Aided Projects for implementation of programme of Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP). The break-up of the proposed outlay is as under:

<i>(Rs in TRs)</i>					
<i>Sl. No</i>	<i>Item</i>	Proposed outlay under Programme Expenditure 2023-24			
		<i>State Sector Schemes</i>	<i>Central Sector Schemes</i>	<i>Centrally Sponsored Schemes</i>	<i>Total</i>
1	Welfare of STs	1859,58,31	140,00,00	532,29,87	2531,88,18
2	Welfare of SCs	197,20,78	-	594,23,72	791,44,50
3	Welfare of OBCs	161,83,62	-	84,26,53	246,10,15
4	Welfare of Minorities	27,34,74	-	5,00,12	32,34,86
Total Programme Expenditure		2245,97,45	140,00,00	1215,80,24	3601,77,69
Total Administrative Expenditure Charged		-	-	-	1049,98,00
All Total					4651,77,69

17. A brief note on various Programme Expenditure Schemes proposed to be implemented for welfare of STs, SCs, OBCs and Minorities in BE 2023-24 is outlined below.

PROGRAMME EXPENDITURE
STATE SECTOR SCHEMES

1. Pre-matric Scholarship and Stipend for ST students (Rs. 52000.00 Lakh)
(Mukhyamantri Medhabi Chatra Protsahan Yojana)

In order to check the dropout rate, especially in transition of ST & SC Students from elementary to secondary stage of education Pre-matric Scholarship is paid to the ST Students. For implementation of the scheme a provision of Rs.52000.00 lakh is proposed in the B.E 2023-24.

2. Post Matric Scholarship and Stipend for ST students (Rs. 3000.00 lakh)
(Mukhyamantri Medhabi Chatra Protsahan Yojana)

Post Matric Scholarship are being awarded to scheduled tribe students for prosecuting their studies at Post Matric, Post-Secondary and post graduate stages to enable them to complete their studies in recognized educational institutions inside as well as outside the State. Scholarships are awarded as per the rates prescribed by Government of India from time to time. Provision of Rs.3000.00 lakh is proposed in BE 2023-24 to meet the expenditure as per the revised rates and increasing nos. of beneficiaries.

3. Pre-Matric Scholarship for SC (Rs. 4926.38 lakh)
(Mukhyamantri Medhabi Chatra Protsahan Yojana)

A provision of Rs.4926.38 lakh is proposed under the scheme in BE 2023-24 in the State Sector Scheme for SC students.

4. Post Matric Scholarship for SC (Rs. 3000.00 lakh)
(Mukhyamantri Medhabi Chatra Protsahan Yojana)

To provide the Post Matric Scholarship to SC students, a sum of Rs.3000.00 lakh is proposed in the Budget Estimate of 2023-24 under Programme Expenditure.

5. Construction, Completion and Repair of Educational Institutions including Staff Quarters with electrification (Rs.25000.00 Lakh)

To meet the critical inadequacies / gaps in the existing Schools, newly upgraded High Schools and Higher Secondary Schools under ST & SC Dev. Deptt. for infrastructure development of educational institutions relating to construction of additional Class rooms, Laboratory Rooms, Dining Hall, Kitchen, Toilets etc. (Non-Residential Buildings) and construction/ completion of staff quarters (Residential Buildings), the outlay will be utilized, including completion of the incomplete Kalinga Model Residential schools (KMRS) and newly proposed KMRS.

The proposed outlay Rs.25000.00 lakh will be utilized towards exclusive purpose for creation of capital assets is proposed in the BE 2023-24.

6. Construction of Buildings (Rs. 15000.00 lakh)

In order to complete the construction work of the hostel buildings and proposed new hostels, a sum of Rs.15000.00 lakh is proposed in the B.E 2023-24.

7. Scheme for providing quality education for ST/SC students in partnership with Urban Educational Institution (ANWESHA) (Rs. 12363.18 lakh)

In order to provide better education to the ST/SC students in the best English Medium Schools of different towns and cities of 17 districts of the State, a programme called ANWESHA has been introduced Urban Education Complex are to be set up in the Cities where in all supports including hostel facilities, reading and writing materials, beds utensils, transport and tuition fees etc. will be provided by the Govt. As such a sum of Rs.12363.18 lakh is proposed in the B.E of 2023-24.

8. Amenities for Schools and Hostels (HS / HSS / AS / SS / KMRS / BPAV)

(Rs.9800.00 lakh)

Amenities will be provided to Schools and hostels to improve and support infrastructures. As such an amount of Rs.9800.00 lakh is proposed in BE 2023-24.

9. Promotion of ICT Education and Smart Class Room in Schools –

(Rs.2000.00 lakh)

To provide Information-Communication-Technology (ICT) enabled education in High Schools, Higher Secondary Schools etc. Under the scheme, Smart Class Room facility to be provided in SSD Schools. A sum of Rs.2000.00 lakh is proposed for this purpose in BE 2023-24.

10. Special Development Council (SDC)- (Rs.17550.00 Lakh)

The Special Development Council has been constituted in 9 Tribal concentrated districts of Odisha covers 2022 Gram Panchayat in 117 Blocks in order to have active participation of the tribals in the process of the development. The councils have been formed in the 9 districts and for the establishment of such councils. Rs.17550.00 lakh is proposed in BE 2023-24.

11. Odisha Particularly Vulnerable Tribal Group Empowerment and livelihood Improvement Programme (OPELIP) (Rs. 9000.00 lakh)

This is an Externally Aided Project under State Sector Scheme supported by the International Fund for Agriculture Development (IFAD) for the all-round

development the Particularly Vulnerable Tribal Groups. Rs.9000.00 lakh is proposed in BE 2023-24.

12. Pre-Matric Scholarships for OBC (Rs. 600.00 lakh)
(Mukhyamantri Medhabi Chatra Protsahan Yojana)

A provision of Rs.600.00 lakh is proposed for payment of Pre Matric Scholarship to OBC students in BE 2023-24.

13. Post-Matric Scholarships for OBC, EBC & DNT Students (Rs. 9000.00 lakh)
(Mukhyamantri Medhabi Chatra Protsahan Yojana)

The scheme of Post Matric Scholarship aims to encouraging the students belonging to OBCs, EBC & DNT Students to pursue their higher studies. Rs.9000.00 lakh is proposed for payment of Post-Matric Scholarship to OBC students in BE 2023-24.

14. Construction of Hostels for OBC students - (Rs. 2000.00 lakh)

A sum of Rs.2000.00 lakh is proposed for construction of hostels for OBC students in BE 2023-24.

15. Establishment Expenses of Hostels for OBC students (Rs.2225.00 lakh)

In order to provide funds for functionalization of newly constructed hostels for OBC / SEBC Boys and Girls, Rs.2225.00 lakh is proposed in BE 2023-24.

16. Extra-Curricular Activities in ST & SC Dev. Deptt. Schools (Rs.2617.55 lakh)

A provision of Rs.2617.55 lakh is proposed in BE 2023-24 for continuance of the scheme which will be utilized for different activities as follows.

		(Rs. in lakh)
1.	Promotion of Archery Training Centre in Nodal Schools of KBK districts (payment of remuneration to resource persons and requirements of sport kits)	20.00
2.	Promotion of Sports and Games & Participation in School and District Level Competition	1050.00
3.	Implementation NCC, Scouts and Red Cross in High Schools	84.00
4.	School Level, Zonal Level Science Exhibition and State Level Competition	54.00
5.	Supply of free Uniform to SC/ST students of Class IX to XII of High Schools and Higher Secondary Schools under ST & SC Dev. Department.	809.55
6.	Training Expenses	600.00
Total		2617.55

17. Construction of Hostel for Minority students (Rs. 1000.00 lakh)

Provision of Rs.1000.00 lakh for construction of hostels for Minority students is proposed in BE2023-24.

18. Amenities for Minority Hostels (Rs.1337.00 lakh)

To provide amenities for functionalization of 21 nos. of new post-matric minority hostels, an amount of Rs.1337.00 lakh is proposed for BE 2023-24.

19. Engagement of Nurse /ANM in the Hostels / Educational Institutions

(Rs. 465.86 lakh)

Under the scheme 336 nos. of post of ANM has been created in Health and Family Welfare Department and they are recruited by the CDMOs. After recruitment, the ANMs have been deputed to the ST & SC Development Department to look after the health care, sanitation and hygiene requirements in the Hostels where a large number of ST& SC boarders are residing.

A provision of Rs.465.86 lakh is proposed towards salary component in BE 2023-24.

20. Operationalization of Urban Hostel Complexes (AKANKSHYA)

(Rs.368.60 lakh)

Mega Urban Hostel Complexes have been set up at Bhubaneswar where in the ST/SC students can avail hostel facilities along with all other supported incidental infrastructures to continue their studies. Rs.368.60 lakh is proposed in BE 2023-24.

21. GIA to Ashram Schools (Rs. 495.15 lakh)

GIA of Rs.495.15 lakh is proposed to meet the recurring cost of R.K. Mission Ashram School established in Hatamuniguda, Dist-Rayagada in BE 2023-24 out of which Rs.223.16 Lakh is earmarked towards salary component and Rs.271.99 Lakh for Non-Salary.

22. Managerial Subsidy to Scheduled Caste Finance Cooperative Corporation (SCFCC)

(Rs.578.86 lakh)

OSFDC is a State channelizing and State Nodal Agency for implementation of various SC and ST welfare schemes of Central as well as State Govt. for operation of the Corporation. Managerial Subsidy is being provided. An amount of Rs.578.86 lakh is proposed in BE 2023-24 to meet the establishment cost and salary of the staff at headquarters and district offices.

23. Preservation and Promotion of Tribal Culture & Craft (Rs.587.50 Lakh)

(Rs.472.50 lakh for Non-Salary and 115.00 lakh for Salary)

One of the special programmes undertaken under the scheme is the publication of special bilingual primers in Oriya and tribal dialects. Grant-in-Aid is provided to the academy of tribal dialects and culture for carrying out its activities including cost of publication of special primers and Adivasi Mela / Sargiful.

Financial support to the tune of Rs.200.00 lakh for the Annual State Level Adivasi Exhibition and Awards and Prizes connected with Tribal Development Activities and improvement of Adivasi Exhibition Ground are provided under this Scheme.

Outlay of Rs. 587.50 lakh out of which Rs.472.50 lakh is earmarked for non-salary (Rs.200.00 lakh for Adivasi Mela, Surgiful and felicitation) and Rs.115.00 lakh for salary component provided in BE 2023-24.

24. Development and Marketing of Tribal Products / Produce (Rs.500.00 lakh)

Grant-in-aid of Rs.500.00 lakh is proposed for TDCC for development of Tribal Forest Products and Produce.

25. Information, Education & Communication (IEC) (Rs. 1100.00 lakh)

In order to raise the general awareness among the tribal population for successful implementation of various developmental programmes for bringing improvement in their quality of life, there is need for systematic and sustained IEC activities in the Scheduled Areas targeted at the ST population.

As such a provision Rs.1100.00 lakh is proposed to meet the media charges, advertisement tariff of department sponsored activities and to meet the emergent contingent expenditure for formulation of Annual Plan document, Outcome Budget and other Budget related activities of the Department in BE 2023-24.

26. Establishment of Scholarship Management Unit (Rs. 222.70 lakh)

For effective management of the scholarship Schemes under the Department and to roll out centralized payments to the beneficiaries into their bank-accounts, Department set up a technical team in form of scholarship Management Unit to exclusively manage all aspects of Scholarship programme. Provision of Rs.222.70 lakh is proposed in BE 2023-24.

27. Residential Education of Konda Reddy Community (Rs. 90.30 lakh)

To provide residential education to Konda Reddy Community, an amount of Rs.90.30 lakh is proposed in BE 2023-24.

28. Implementation of Income Generating Scheme for Other Backward Classes / SEBC youths (GIA-General-Non Salary) (Rs. 135.00 lakh)

This scheme is meant for economic development of Other Backward Classes in the state for financing various income generating schemes. Under this scheme, the Other Backward Classes Finance and Development Co-operative Corporation (OBCFDCC) is supported by providing the matching contribution of the State Govt. @ 10% to avail finance from National Backward Classes Finance Development Corporation (NBCFDC) for the development of OBCs. The State Govt. provides matching share against funds released by NBCFDC. The scheme is executed by the OBCFDCC. A provision of Rs.135.00 lakh is proposed in BE 2023-24 for continuance of this scheme.

29. Odisha Tribal Empowerment and Livelihoods Programme (OTELP PLUS) (Rs. 3020.10 lakh)

The scheme has been implemented during 2011-12 for a period of 7 years initially in the extended area to another 312 Micro Watersheds under Programme Expenditure and by way of convergence of ongoing schemes. The upscaled OTELP Plus is now operating in 312 watershed areas of 5 districts namely Rayagada, Malkangiri, Keonjhar, Sundargarh & Sambalpur. An outlay of Rs.3020.10 lakh is proposed in B.E 2023-24.

30. Grants to Haj Committee (GIA-General-Non Salary) (Rs. 140.20 lakh)

An amount of Rs.140.20 Lakh is proposed in BE 2023-24 to meet the Administrative Expenses of State Haj Committee.

31. Grants to Wakf Board (GIA- General -Non Salary) (Rs. 162.50 lakh)

An amount of Rs.162.50 Lakh is proposed in BE 2023-24 to meet the Administrative Expenses of Odisha Board of Wakf.

32. Grants to Wakf Institution (GIA- General-Non Salary) (Rs. 50.00 lakh)

An amount of Rs.50.00 Lakh is proposed in BE 2023-24 for repair and renovation of Wakf Institutions in the State.

33. Financial Assistance to ST / SC Students for pursuing studies in National Level Institutes / Colleges and State Level Govt. Institutes / Colleges (Rs.300.00 Lakh)

Post Matric Scholarship are being awarded to scheduled tribe students for prosecuting their studies in National Institutes. Budget provision of Rs.300.00 lakh is proposed in BE 2023-24.

34. Establishment of Education Management Unit-Other Charges (Rs.80.90 lakh)

The SSD Department runs 1738 Educational Institutions to provide Primary, Upper Primary, Secondary and Higher Secondary Education to the children of ST, SC & OBC communities. Most of the schools run by the department have residential facilities. Department also runs more than 5568 Hostels in the state out of 7288 hostels sanctioned for construction providing residential facility to more than 4.24 lakh students. Ensuring well-being and safety & security of the boarders, especially girls are one of the significant challenges in front of the Department. Strengthening the education system in these schools and bringing in innovative programmes are the priorities of the Department.

Department, therefore proposes to have a dedicated Education management Unit for technical assistance in implementation of some of the innovative projects and for steering the monitoring activities in the schools and hostels under the administration of the Department.

A provision of Rs.80.90 lakh is proposed for Education Management Unit in BE 2023-24.

35. Construction of Building (Rs.50.00 Lakh)

A sum of Rs.50.00 lakh is proposed in BE 2023-24. The funds shall be utilized through SCSTRTI for creation of Capital Assets.

36. Economic Development of Minorities (Rs. 45.00 lakh)

The scheme was introduced with a view to provide loan at a concessional rate of interest to the members of the Minority communities living below the poverty line for setting up self-employment ventures. An outlay of Rs.45.00 lakh is proposed in BE 2023-24.

37. Managerial Subsidy to Finance Cooperative Corporation for Other Backward Classes (Rs. 32.00 lakh)

The Odisha Backward Classes Finance and Development Cooperative Corporation (OBCFDCC) is a special purpose vehicle established for providing loans to OBC beneficiaries for taking up income generating activities. The Corporation is supported under this scheme by providing managerial subsidy. A provision of Rs.32.00 lakh is proposed towards salary component of the corporation personnel in BE 2023-24.

38. Research -cum- Training-Other Charges (Rs. 100.00 lakh)

Provision of Rs.100.00 lakh is proposed under the scheme for beautification and maintenance of Tribal Museum in BE 2023-24.

39. Payment of Ex-gratia to the next of kins of SC & ST students of SSD Schools

(Rs.25.00 lakh)

It has been decided to pay Ex-gratia to the next of kins of the deceased in the case of death due to diseases and accidents of the boarders of SSD Department Hostels as per the ratio approved by the department. In this regard, a provision of Rs.25.00 lakh is proposed under the Scheme in BE 2023-24.

40. Exemption of Tuition Fees for SC / ST students studying in Sainik School

(Rs 7.00 lakh)

Special Merit Scholarship to ST/SC students studying in Sainik School has been implemented in accordance with modalities prescribed in this department Resolution No.12388 dated 15/4/2011. The Director of Secondary Education under S & ME Department is the nodal authority for utilization of the funds.

For this purpose, a provision of Rs.7.00 lakh is proposed for continuation of the scheme in BE 2023-24.

41. Supply of writing materials, HSC Examination Fees and Text Books to the ST / SC students (Class-IX & X) (Rs 5600.00 lakh)

To provide text books, enrollment fees, examination fees, reading / writing materials for ST / SC students of SSD Schools Rs.5600.00 lakh is proposed in BE 2023-24.

42. Provision of Text Books for Science and Commerce Students studying in Higher Secondary Schools. (Rs. 263.68 lakh)

To provide text Books for Science and Commerce Students studying in Higher Secondary Schools for ST / SC students of SSD Schools Rs.263.68 lakh is proposed in BE 2023-24.

43. Computerization of Pre and Post Matric Scholarship (Rs. 200.00 lakh)

Pre Matric Scholarship system has been implemented under Odisha State Scholarship Portal. It has been decided to computerize the distribution of Post Matric Scholarship to students. A sum of Rs.200.00 lakh is proposed in B.E 2023-24.

44. Managerial Subsidy to Tribal Dev. Co-Operative Corporation (Rs. 500.00 lakh)

For restructuring of staff of Tribal Development Co-operative Corporation, an amount of Rs.500.00 lakh is proposed for BE 2023-24.

45. Odisha Girls Incentive Programme (OGIP) for Pre-Matric Scholarship to ST Girls students (Mukhyamantri Medhabi Chatra Protsahan Yojana)
(Rs. 1009.60 lakh for ST)

Odisha Girls Incentive Programme (OGIP) is an ungoing State Sector Scheme in which the ST & SC girls student studying in Class-IX & X are being paid an additional amount of Rs.950/-per annum over and above the Pre-matric Scholarship for greater enrollment and reduction of dropout rates. Initially, the Scheme continued from 2013 to 2016 with the assistance of DFID and thereafter it has been continuing from 2016-17 to 2020-21 with funds from the State Plan. Under the programme Rs.1009.60 lakh is proposed for ST Girls students in BE 2023-24.

46. Odisha Girls Incentive Programme (OGIP) for Pre-Matric Scholarship to SC Girls students (Mukhyamantri Medhabi Chatra Protsahan Yojana)
(Rs. 846.94 lakh for SC)

Odisha Girls Incentive Programme (OGIP) is an ungoing State Sector Scheme in which the ST & SC girls student studying in Class-IX & X are being paid an additional amount of Rs.950/-per annum over and above the Pre-matric Scholarship for greater enrollment and reduction of dropout rates. Initially, the Scheme continued from 2013 to 2016 with the assistance of DFID and thereafter it has been continuing from 2016-17 to 2020-21 with funds from the State Plan. Under the programme Rs.846.94 lakh is proposed for SC girls students in BE 2023-24.

47. ST Livelihood and Income Generating Programme (Mission Jeevika Plus)
(Mukhyamantri Janajati Jeebika Mission)

(Rs.12000.00 lakh)

For ST Livelihood and Income Generating Programme, an amount of Rs.12000.00 lakh is proposed in BE 2023-24.

48. High School Transformation Programme (Rs.8500.00 lakh)

For High School Transformation Programme, an amount of Rs.8500.00 lakh is proposed in BE 2023-24.

49. Support to Odisha Tribal Development Society (OTDS) for Monitoring & Evaluation (Rs.0.02 lakh)

For Support to Odisha Tribal Development Society (OTDS) for Monitoring & Evaluation, an amount of Rs.0.02 lakh is proposed in BE 2023-24.

50. Implementation of FRA, 2006 in Odisha (Mo Jungle Jami Yojana)**(Rs.2600.00 lakh)**

For Implementation of FRA, 2006 in Odisha, an amount of Rs.2600.00 lakh is proposed in BE 2023-24.

51. Odisha State Commission for Backward Classes (OSCBC) (Rs.2101.30 lakh)

An amount of Rs.2101.30 lakh is proposed in BE 2023-24 for OSCBC.

52. Development of Action Plan of Scheduled Castes (DAPSC-AJAY)**(Rs.10000.00 lakh)**

For Development of Action Plan of Scheduled Castes (DAPSC-AJAY), an amount of Rs.2101.30 lakh is proposed in BE 2023-24.

In the following State Sector Schemes, token provision has been taken for BE 2023-24. After due appraisal and approval of the new schemes the token provision shall be augmented in Supplementary Budget, 2023-24.

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|---|-----------------|
| (i) Skill Development for STs | (Rs.0.01 lakh) |
| (ii) E-Governance Initiative | (Rs.0.01 lakh) |
| (iii) Dr. Ambedkar Post-matric Scholarship for EBCs | (Rs.0.01 lakh) |
| (iv) Construction of Non Residential Building for OBCs | (Rs.0.01 lakh) |
| (v) Construction of Building for Minorities | (Rs.0.01 lakh) |
| (vi) Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price (MSP) and development of Value Chain for MFP in the State. | (Rs.0.01 lakh) |
| (vii) Construction of Staff Quarters for Residential Schools | (Rs.0.01 lakh) |
| (viii) Functioning of Haj House | (Rs.0.01 Lakh) |
| (ix) Share Capital Investment in Tribal Dev. Co-operative Corporation Ltd. (TDCCOL) | (Rs. 0.01 lakh) |
| (x) OPELIP Plus | (Rs. 0.01 lakh) |
| (xi) Pre-matric Scholarship for Minority Students. | (Rs.0.01 Lakh) |
| (xii) Post-matric Scholarship for Minority Students. | (Rs.0.01 Lakh) |
| (xiii) Loans & Advances to Cooperatives | (Rs.0.01 Lakh) |

Total State Sector Schemes Rs. 2245,97.45 Lakh

CENTRAL SECTOR SCHEMES

1. Grants under Article 275(I) of the Constitution of India (Rs.140,00.00 lakh)

The Ministry of Tribal Affairs, Government of India provides Grant-in-Aid to the State under 1st proviso to Article 275(I) of the Constitution for creation of infrastructure in TSP area and for setting up of Model Schools. A sum of Rs.140,00.00 lakh is proposed in BE 2023-24 which includes creation of infrastructure in TSP area and Grants to Ekalabya Model Residential Schools.

TOTAL CENTRAL SECTOR SCHEMES – Rs. 140,00.00 LAKH

CENTRALLY SPONSORED SCHEMES

UMBRELLA SCHEME FOR EDUCATION OF ST STUDENTS

1. Special Central Assistance (SCA) for Scheduled Caste Component Plan

(PM-AJAY)

(Rs. 5286.05 lakh)

Special Central Assistance is being released by Government of India towards implementation of various SCs Component Plan such as Bankable Income Generating Scheme i.e. Subsidy is being provided to the SC beneficiaries on the loans sponsored by the bank like agriculture, horticulture, land reforms, minor irrigation, soil conservation, animal husbandry, forestry, fisheries, village and small industries, cooperatives, education etc. and in skill development training programme eligible SC youths are being trained under various short term training process like electrician, mobile repairing, carpentry, plumbing, nursing and etc. A provision of Rs.5286.05 lakh is proposed in BE 2023-24. Out of which Central Share of CSS is Rs.5286.04 lakh and State Share of CSS is Rs.0.01 lakh.

2. Development of Particularly Vulnerable Tribal Groups (PVTGs)

(Rs.3580.01 lakh)

The Ministry of Tribal Affairs, Govt. of India provides funds to the State for socio economic development of PVTGs. Under this scheme funds have been utilized in 17 Micro Projects. The perspective plans have been prepared on the basis of detailed base-line surveys taken up by SCSTRTI by taking into on account of the specific problems identified during the survey, the prospects for agriculture and horticultural development in the given agro-climate conditions, the health and educational needs and critical gaps in the existing economic and social infrastructure. Annual action plans have been prepared keeping eye on the 5 year perspective plans in respect of each micro project. A provision of Rs.3580.01isproposed in the BE 2023-24. Out of

which Central Share of CSS is Rs.3580.00 lakh and State Share of CSS is Rs.0.01 lakh.

3. Umbrella Scheme for Education of ST students (Pre-Matric Scholarship)

(Rs. 8856.51 Lakh)

In order to check the dropout rate, especially in transition of ST & SC Students from Elementary to Secondary Stage of Education, Ministry of Tribal Affairs, Government of India have launched a new Central assisted Scheme towards Pre-Matric Scholarship for ST Students studying in Class-IX & X w.e.f. 01.07.2012. That for implementation of the scheme a provision of Rs.8856.51 lakh is proposed in BE 2023-24. Out of which Central share of CSS is Rs.6642.38 lakh and State Share of CSS is Rs.2214.13 lakh.

4. Umbrella Scheme for Education of ST Students (Post-matric Scholarship)

(Rs.27740.63 lakh)

Post Matric Scholarship are being awarded to scheduled tribe students for prosecuting their studies at Post Matric, Post-secondary and post graduate stages to enable them to complete their studies in recognized educational institutions inside as well as outside the State. Scholarships are awarded as per the rates prescribed by Government of India from time to time. A provision of Rs.27740.63 lakh is proposed in BE 2023-24 to meet the expenditure as per increasing nos. of beneficiaries. Out of which Central Share of CSS is Rs.20805.53 lakh and State Share of CSS is Rs.6935.10 lakh.

5. Pradhan Mantri Adi Adarsh Grama Yojana (PMAAGY) (Rs. 12000.01 Lakh)

The Scheme SCA to TD has been revamped as **Pradhan Mantri Adi Adarsha Gram Yojana (PMAAGY)** by Govt. of India and 100% Central Assistance. The funds to be utilized for Notified STs for development and welfare of tribal people to bridge the gap in sectors like education, health, agriculture, skill development, Employment-cum-Income Generation etc. An amount of Rs.12000.01 lakh is proposed in BE 2023-24 for implementation of various programmes. Out of which Central Share to CSS is Rs.12000.00 lakh and State Share to CSS is Rs.0.01 lakh.

6. Scheme for development of SCs (Pre-matric Scholarship) (Rs.6412.00 lakh)

Payment of Pre-matric Scholarship to SC students, an amount of Rs.6412.00 lakh is proposed in BE 2023-24. Out of which Central Share of CSS Rs.3847.20 lakh and State Share of CSS is Rs.2564.80 lakh.

7. Scheme for development of SCs (Post Matric Scholarship) (Rs. 14958.27 lakh)

Post Matric Scholarship is being awarded to SC students for prosecuting studies at Post Matric, Post-Secondary and Post Graduate stages to enable them to complete their studies in recognized Educational Institutions inside as well as outside the State. The Scholarships are sanctioned as per the rates prescribed from time to time. An assistance of Rs.14958.27 lakh is proposed in BE 2023-24 to meet the expenditure arising out of the revision of rates and increasing nos. of beneficiaries under the Scheme. Out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.14958.26 lakh.

8. Pradhan Matri Adarsh Gram Yojana (PMAGY) (Rs. 21420.00 lakh)

The Central Govt. have promulgated PMAGY for integrated development of selected villages having 50% or more SCs and having total population more than 500 by way of implementing different welfare schemes in convergent manner and to provide gap filling funds for further development of these villages by providing adequate infrastructure facilities for socio economic development as per needs of the villages. The Central Govt. and State Govt. provide gap filling funds on 50:50 basis @Rs.40 lakh per village.

An amount of Rs.21420.00 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.10920.00 lakh and State Share of CSS is Rs.10500.00 lakh.

9. Protection / Enforcement of PCR Act, 1989 (Rs.10088.50 lakh)

The State Government has been assigned special responsibility to implement provisions of the Protection of Civil Rights Act, 1955 and Scheduled Caste and Scheduled Tribes (Prevention of Atrocities) Act, 1989. Cash awards to couples getting into inter-caste marriage and grant-in aid to non-officials Organizations engaged in creating awareness are given under this scheme. An outlay of Rs.10088.50 lakh is proposed under the scheme in BE 2023-24. Out of which Central share of CSS is Rs.5044.25 lakh and State Share of CSS is Rs.5044.25 lakh.

10. Enforcement of PCR Act (Establishment of Special Courts) (Rs. 0.02 Lakh)

An outlay of Rs.0.02 lakh is proposed under the scheme in BE 2023-24. Out of which Central share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

11. Pradhan Mantri Jan Vikas Karyakram for Minority (Rs. 500.00 Lakh)

The Pradhan Mantri Jan Vikash Karyakram (PMJVK) aims at improving socio-economic conditions of minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified

minority concentrated districts (Gajapati, Rayagada, Kandhamal, Sundergarh and Bhadrak Municipality of Bhadrak District). The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development. Besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment areas. An outlay of Rs.500.00 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.300.00 lakh and State Share of CSS is Rs.200.00 lakh.

12. Post Matric Scholarship for OBC, EBC & DNT students (PM YASASVI)

(Rs. 5658.34 lakh)

The scheme of Post-matric Scholarship sponsored by the Government of India aims at encouraging the students belonging to OBCs / SEBCs / EBC to pursue their higher studies.

- The OBCs / SEBCs student who is continuing his / her Post Matriculation studies successfully in any General or Technical / Professional courses in any Govt. institute or Recognized Private institute is eligible to get the scholarship.
- The annual income of the parent / guardian of the students should not exceed Rs. 2,50,000/- per annum.

Grouping

Category	Course
Group 1	Degree and Post Graduate level professional courses" shall mean: all Professional courses in Medicine, Engineering, Technology, Planning, Architecture , Design, Fashion Technology, Agriculture, Veterinary & Allied Sciences, Management, Business Finance /Administration, Computer Science/ Applications (ii) Post Graduate Diploma courses in various branches of Management & Medicine(iii) C.A./I.C.W.A./C.S./I.C.F.A. etc. (iv) M.Phil., Ph.D. and Post-Doctoral Programmes (D.Lit., D.Sc. etc.) of Group I, Group II and Group III courses .(v) L.L.B, Integrated LL B, L.L.M (vi) Commercial Pilot License Courses from GoI institutes (including helicopter pilot and multiengine) (maximum 20 slots per annum)

Group 2	Other Professional Courses leading to Degree, Diploma, Certificate" shall mean all Professional Courses leading to Degree, M Ed. / M. Pharma., Diploma, Certificate in areas like Pharmacy (B Pharma.), Nursing(B Nursing), BFS, other paramedical branches like rehabilitation, diagnostics etc., Mass Communication, Hotel Management & Catering, Travel/Tourism/Hospitality Management, Interior Decoration, Nutrition& Dietetics, Commercial Art, Financial Services (e.g. Banking, Insurance, Taxation etc.) for which entrance qualification is minimum Sr. Secondary (10+2) and Vocational stream , ITI courses and Polytechnic where entrance qualification is Class XII or above.
Group 3	Graduate and Post Graduate course" shall mean: courses not covered under Group 1 & Group 2 e.g. BA / B.Sc. / B.Com etc. M.A/ M. Sc./ M.Com etc.
Group 4	All post-matriculation (Post Class X level) non-degree courses" shall mean: All post-matriculation level non-degree courses for which entrance qualification is High School (Class X), e.g. Senior secondary certificate (class XI and XII); both general and vocational stream , ITI courses , 3 year diploma courses in Polytechnics, etc.

Rate of scholarship under New Umbrella Scheme of PM YASASVI (Annual income Rs.2.5 lakh) -

1. Pre-Matric Scholarship for OBC,EBC and DNT student -Rs.4000/- per students Annually (only Govt. school students studying X & IX)
2. Rate of Post-Matric Scholarship for OBC, EBC & DNTs.

Category of courses	Yearly (Amount in Rs.)		
	Academic Allowances	Tuition fee	Total
Group 1:Degree and Post Graduate Level professional courses	10000	10000	20000
Group 2: Other Professional courses leading to Degree, Diploma ,Certificate	8000	5000	13000
Group 3:Graduate and Post-Graduate courses not covered under Group I & Group II	6000	2000	8000
Group 4:All post-matriculation (Post- Class X level) non degree courses	5000	0	5000

An assistance of Rs.5658.34 lakh is proposed in BE 2023-24 under the scheme for implementation. Out of which Central Share of CSS is Rs.3395.00 lakh and State Share of CSS is Rs.2263.34 lakh.

13. Pre Matric Scholarships for OBC, EBC & DNT students (PM YASASVI)**(Rs. 2528.34 lakh)**

A provision of Rs.2528.34 lakh is proposed for payment of Pre Matric Scholarship to OBC / SEBC / EBC students in BE 2023-24. The rate of Scholarship is Rs.4000/- per students per year. Out of proposed BE 2023-24 Central Share of CSS is Rs.1517.00 lakh and State Share of CSS is Rs.1011.34 lakh.

14. Multi Sector Development Programme for Minorities**(Rs. 0.02 lakh)**

Various Centrally Sponsored Multi Sector Development Programme have been implemented in the districts of Gajapati, Rayagada, Kandhamal, Sundargarh and Bhadrak Municipality of Bhadrak district. An amount of Rs.0.02 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

15. Research-cum-Training**(Rs1052.63 lakh)**

The State Scheduled Caste, Scheduled Tribes Research and Training Institute (SCSTRTI) is supported under this scheme with 100 % Central Assistance. The Institute functions as a premiere research center in the traditions, culture and art & crafts of the tribal communities and also as a repository of data on the State's tribal economy and society. The Institute has set up a high class tribal museum and is now developing a tribal Art gallery. A documentation center and a resources center are also being set up. The Institute also organizes both national and State level training programmes for various categories of officers of different departments of the State and Central Government. National Training Programmes are sponsored by the Training division of the Department of Personnel and training and the Department of Environment, Forest and Wild life of the Government of India. The programmes cover a wide range of subjects such as (1) Research methodology, (2) Health concerns (3) Role of women and gender issues in tribal development, (4) Project planning, implementation, monitoring and evaluation (5) Education and culture and (6) Forestry issues in tribal development etc. An outlay of Rs.1052.63lakh is proposed for the year 2023-24. Out of which Central Share of CSS is Rs.1052.62 lakh and State Share of CSS is Rs.0.01 lakh.

16. Construction of hostels for OBC boys and girls**(Rs. 239.81 lakh)**

Under this scheme, hostel facilities are provided to the OBC students pursuing higher studies. An outlay of Rs.239.81 lakh is proposed towards this scheme in BE 2023-24. Out of which Central Share of CSS is Rs.239.80 lakh and State Share of

CSS is Rs.0.01 lakh. The entire amount will be utilized towards creation of capital assets.

17. Construction of SC Hostels under Babu Jagjivan Ram Chhatrabas Yojana (BJRCY) (Rs. 1248.01 lakh)

Rs.1248.01 lakh is proposed in BE 2023-24 for the purpose. Out of which Central Share of CSS is Rs.1248.00 lakh and State Share of CSS is Rs.0.01 lakh.

18. Pre Matric Scholarship for Minority Students (Rs.0.02 lakh)

A provision of Rs.0.02 lakh towards Central Share for payment of Pre Matric Scholarship to Minority students is proposed in BE 2023-24 for implementation of the scheme. Out of which, Central Share is Rs.0.01 lakh and State Share is Rs.0.01 lakh.

19. Post-matric Scholarship for Minority Students (Rs. 0.02 lakh)

The Govt. of India in the Ministry of Minority Affairs has been implementing the scheme of Post Matric Scholarship for Minority students from class XI to PhD (except Professional / Technical Courses in Degree & PG.) in the minority communities:- under the Prime Minister's 15 point programme for the Welfare of Minorities announced in June 2006.

A provision Rs.0.02lakh is proposed in BE 2023-24 towards Scholarship for students of Minority communities. Out of which Central Share is Rs.0.01 lakh and State Share is Rs.0.01 lakh.

20. Pre-matric Scholarship to Children of those engaged in occupation of cleaning and prone to health hazards (Rs. 10.85 lakh)

Pre-Matric Scholarship to Children of those engaged in occupation of cleaning and prone to health hazards is proposed at Rs.10.85 lakh in BE2023-24. Out of which Central Share is Rs.6.51 lakh and State Share is Rs.4.34 lakh.

21. Skill Development and Livelihoods of Minority (Rs. 0.02 Lakh)

Rs.0.02 lakh is proposed in BE 2023-24 for this Scheme. Out of which Central Share is Rs.0.01 lakh and State Share is Rs.0.01 lakh.

22. Construction of Hostels for ST Students (Rs. 0.02 lakh)

A provision of Rs.0.02 lakh is proposed in BE 2023-24 for construction of hostels for ST students. Out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

23. Construction of Ashram School (Rs.0.02 Lakh)

Rs.0.01 lakh is proposed for Central Share of CSS and Rs.0.01 lakh is proposed for State Share of CSS for the Scheme on the purpose of construction of hostels and Schools in BE 2023-24.

24. Mechanism for Marketing of Minor Forest Produce (MFP) through Minimum Support Price(MSP) and development of value chain for MFP in the State

(Rs 0.02 lakh)

Mechanism for Marketing of Minor Forest Produce through Minimum Support Price and development of value chain in the State Plan Scheme and is implemented through TDCC. An amount of Rs.0.02 lakh is proposed for BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

25. Pradhan Mantri Anusuchita Jati Abhyudaya Yojana (PMAJAY)(Rs.0.02 lakh)

An amount of Rs.0.02 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

26. Institutional Support for Development and Marketing of Tribal Products / Produce (Rs.0.02 lakh)

An amount of Rs.0.02 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

27. Pradhan Mantri Jan Vikash Karyakram (PMJKV) (Rs.0.02 lakh)

An amount of Rs.0.02 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

28. Multi Sector Development Programme for Minorities (Rs. 0.02 lakh)

An amount of Rs.0.02 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

29. Top Class School Education for OBC / EBC and DNT Students

(PM YASASVI) (Rs.0.01 lakh)

An amount of Rs.0.01 lakh is proposed as **Central Share** in BE 2023-24.

30. Top Class College Education for OBC / EBC and DNT Students

(PM YASASVI) (Rs.0.01 lakh)

An amount of Rs.0.01 lakh is proposed as **Central Share** in BE 2023-24.

31. Construction of Hostels for OBC Boys and Girls (Rs.0.02 lakh)

An amount of Rs.0.02 lakh is proposed in BE 2023-24 out of which Central Share of CSS is Rs.0.01 lakh and State Share of CSS is Rs.0.01 lakh.

TOTAL CENTRALLY SPONSORED SCHEMES - Rs. 1215,80.24 LAKH

ALL TOTAL PROGRAMME EXPENDITURE (SSS+CS+CSS) DURING 2023-24

Rs. 3601,77.69 LAKH (3601 Crore 77 Lakh 69 Thousand)

**COMPARATIVE STATEMENT SHOWING THE BUDGET PROVISION FOR
2021-22, 2022-23 & 2023-24 RELATING TO ST & SC DEVELOPMENT,
MINORITIES & BACKWARD CLASSES WELFARE DEPARTMENT**

(Rs in TRs.)

Sl. No.	Source	B.E / RE for 2021-22	BE / RE for 2022-23	BE for 2023-24
	<u>State Sector Schemes</u>			
1	Managerial Subsidy to OSFDCC	30000	62000	57886
2	Scholarship for SC students (Mukhyamantri Medhabi Chatra Protsahan Yojana)	2601767	959780	877332
3	O TELP Plus	350000	241966	302010
4	Scholarship for ST students (Mukhyamantri Medhabi Chatra Protsahan Yojana)	5037771	6237746	5640960
5	Information, Education & Communication	25500	20000	110000
6	Scholarship for OBC students (Mukhyamantri Medhabi Chatra Protsahan Yojana)	378500	1082848	969030
7	Scholarship for Minority Students (Mukhyamantri Medhabi Chatra Protsahan Yojana)	2	02	2
8	Operationalisation of Urban Hostel Complexes (AKANKSHA)	31197	34253	36860
9	Odisha PVTG Empowerment and Livelihood Improvement Programme (OPELIP)	600000	1162800	900000
10	Providing quality education for ST&SC students in partnership with Urban Educational Institutions (ANWESHA)	1039669	1134741	1236318
11	Construction, Completion and Repair of Educational Institutions including Staff Qrs. With Electrification	1454204	2920900	2500000
12	Construction of Hostel buildings	650328	920000	1500000
13	Construction of OBC Hostel (Mukhyamantri Medhabi Chatra Protsahan Yojana)	319320	320000	200000
14	Development of Action Plan of Scheduled Castes (DAPSC-AJAY)			1000000
15	Others	2753880	3275827	6129347
	Total	15272138	18372863	22459745
	<u>Centrally Sponsored Schemes</u>			
1	Scholarship for SC students	1962663	2355264	2138112
2	Scholarship for ST students	2905863	4738276	3659714
3	Scholarship for OBC students	750804	866787	818670
4	Scholarship for Minority students	3005	04	04
5	Dr. Ambedkar Post MS for EBC	33463	02	0
6	Article 275 (1)	2100002	Transferred to CS	Transferred to CS
7	PM Adi Adarsh Gram Yojana	1400002	1167775	1200001
8	Enforcement of PCR Act	900503	1018702	1008850
9	PMAGY	1550350	1045420	2142000
10	PMJVK	618402	219600	50002

11	SCA to SCSP	—	299999	528605
12	Establishment of Micro Project for PVTG	—	510004	358001
13	Others		273288	254065
	Total	11937885	12495121	12158024
	<u>Central Sector Schemes</u>			
1	Article 275 (1)	—	1367470	1400000
2	SCA to SCSP	743154	Transferred to CSS	Transferred to CSS
3	Establishment of Micro Project for PVTG	500001	Transferred to CSS	Transferred to CSS
4	Others	0	0	0
	Total	1243155	1367470	1400000
	Grand Total	28453178	32235454	36017769
	Expenditure	22139998 (77.81%)	14800427 (45.91%) (Upto Jan, 2023)	
