

Manual 11

**Particulars of Organization, functions and duties
[Section 4(1)(b)(xi)]**

Non-Plan Budget

Major Head	Activities to be performed	Sanctioned Budget (T Rs.)	Budget estimate	Revised Budget estimate	Expenditure for the last year (T Rs.)
2225- Welfare of SC ST & OBCs	Functioning of Sevashrasms	2,52,17	2,52,17	Not been allocated	25,189
	Functioning of High Schools	19,51	19,51	-do-	1890
	Other Educational facilities	9,69,82	9,69,82	-do-	444486
	For Sevashrams	25,78,34	25,78,34	-do-	24,59,12
	Functioning of Ashram Schools	7,46,59	7,46,59	-do-	8,03,52
	High Schools establishment	31,59,44	31,59,44	-do-	30,23,13
	Training School Establishment	14,52	14,52	-do-	14,55
	Other Educational Facilities like Pre-matric & Post-matric Scholarship	20,01,93	20,01,93	-do-	170561
	Hostels	36,64	36,64	-do-	37,52
	Research-cum- Training	1,04,09	1,04,09	-do-	1,03,39
	Inspection	89,73	89,73	-do-	75,82
	Training of candidates in ITI	6,00	6,00	-do-	6,00
	Legal Aid to STs	34	34	-do-	32
	Monetary Relief to victims of atrocities on ST people	10	10	-do-	10
	Denotified Tribes	81,75	81,75	-do-	80,30
	Merit-cum- Poverty Scholarship (Pre- matric)	30,00	30,00	-do-	20,48

	The Orissa State Commission for Backward Classes	20,00	20,00	-do-	28,27
	Directorate Establishment	30,05	30,05	-do-	29,18
	District Establishment	9,24,33	9,24,33	-do-	8,44,21
	Tribal Advisory Council	20	20	-do-	19
	Inspection Cell	4,22	4,22	-do-	3,99
	Special Employment Exchange	8,33	8,33	-do-	7,60
	Total General	9,68,01	9,68,01	-do-	8,85,17
	Total (Non-Plan)	110,87,08	110,87,08	-do-	99,67,51
	S.T. & S.C. Development Department	2,98,81	2,58,81	-do-	2,76,71
	Minority and Other Backward Classes	10	Nil	-do-	
	Total Demand No. 11 (Non-Plan)	1,13,85,99	113,45,89	-do-	102,44,22

Plan Budget

Sl	Name of the Plan Scheme	Activities to be undertaken	Date of commencement	Expected date for completion	Amount sanctioned (Recurring) (in Thousand Rs)	Amount sanctioned (Non-Recurring) (in Thousand Rs)	Amount disbursed/ spent
	<u>State Plan</u>						
1		Managerial Subsidy to Orissa Scheduled Caste Scheduled Tribe Finance Development Coop Corporation	1.4.2005	31.3.2006	1,40		
2		Pre-Examination Training for Civil Services for SCs	-do-	-do-	3,10		
3		Monetary relief to victims of atrocity belonging to SCs			4,50	1,20	1,20
4		Liberation and Rehabilitation of Scavengers and their dependants			1,10		
5		Legal Aid to Scheduled Castes			50		
6		IFAD-DFID-WFP assisted OTELP				60,22,00	
7		Managerial Subsidy to TDCC Ltd.			15,00		
8		Research -cum- Training				11,65	
9		Pre-Examination Training for Civil Services for STs (State share of expenditure)			3,50		

10		Pre-Examination Training for SCs and STs or recruitment in Armed Forces (GIA)			1,00	1,00	1,00
11		Preservation and promotion of Tribal Dialect and Culture				20,00	20,00
12		TASP Monitoring and Evaluation (S.C.A.)				20,00	20,00
13		ITDP Cooperation GIA (S.C.A.)			50,00		
14		Creation of Infrastructure in TASP area under Article 275(1) of the Constitution of India			2,00,00	26,27,00	1,43,900
15		TASP Special Educational Infrastructure			6,00,00	40,00	
16		Establishment cost of monitoring and evaluation scheme			51,30	28,49	28,49
17		Establishment cost of Inspection scheme			37,16	20,18	20,18
18		Legal Aid to STs			5		
19		Monetary Relief for rehabilitation of the victims of atrocities on ST people			3,95	20	20
20		Information Education & Communication			3,00		

21		Managerial Subsidy to Finance Cooperative Corporation OBCs				4,00	
22		Implementation of Economic development schemes for minorities – GIA				10,00	
23		Implementation of Economic Development programmes for OBCs – GIA				50,00	
24		Infrastructure support for programme implementation- Directorate			11,00	410	410
25.		Infrastructure support for programme implementation- Dist. Establishment			10,00	101	101
26.		Infrastructure support for programme implementation- Dist. Establishment			1,00		
26		Training in District Establishment			1,00		
27		RLTAP for KBK district			11,64,54	35,485	35,485
		TOTAL STATE SECTOR (2225)			109,44,75		
28		Other Educational facilities and scholarship for SCs			4,33,40	13,996	13,996
		Other Educational facilities including scholarship for			18,44,00	14,00,53	14,00,53

		STs					
29.		Implementation of income generating and infrastructure development programme			40,16,00		
30.		Establishment of Micro Projects for Primitive Tribal Groups			1,70,00		
31.		Development of Dispersed Tribals (MADA)			5,50,00		
32.		Poverty Eradication programme for tribals outside I.T.D.A. and MADA			3,50,00		
33.		Development of dispersed tribes outside project areas in Cluster			50,00		
34.		Total ITDP			51,36,00		
35.		Establishment expenditure for ITDP			5,43,50	3,91,49	3,91,49
36.		Development of Dispersed Tribal Dev. Programme (MADA)			8,00	5,34	5,34
37.		Total establishment charges of Micro Projects			78.50	53,51	53,51
38.		Total 02 Welfare of ST			76,10,00		
39.		Total District Sector (2225)			80,43,40		
40.		2251- Secretariat Social Services (enforcement of PCR Act)			5,50	1,88	1,88
41		Investment in Public Sector and other undertakings			1,10		

42		Research-cum Training			27,15		
43		Sharecapital contribution to S.C.F.C.C for S.Ts			2,00		
		Total-02- welfare of S.Ts			29,15		
		Total-State Sector (4225)			30,25		
44		State Plan Dist. sector welfare of S.Ts(construction , completion and repair of educational institution)			43,10	29,00	29,00
45		Welfare of Backward classes			100		
		Total Dist. Sector (4225)			56,10		
		Total-D.No- (State Plan)			190,80,00		
46	Central Plan	S.C.A. for S.Cs component Plan (Directorate establishment)			13,50		
47		Implementation of income generating scheme for S.Cs			39,86,50		
48		Liberation and rehabilitation of scavengers and their Dependants (GIA)			3,52,87		
		Total-01- welfare of S.C			43,52,87		
49		Research-cum training(welfare of S.Ts)			4,00		
50		Welfare of Backward Classes			1,00,00		
		Total state sector (2225)			44,56,87	69,70	69,70

51		Postmatric Scholarship to SCs			1,37,00		
52		Other educational facilities for STs			1,81,00	10082	10082
53		Vocational training Institute For STs			1,15,00		
54		Grant-In-Aid for ITDP			8,00,00		
		Total-02- welfare of STs			10,96,00		
		Total Dist. Sector-(2225)			12,33,00		
		Total-Central Plan (2225)			56,89,87		
55		Share capital investment in TDCC for minor forest produce operation			4,00,00		
		TOTAL-d.No.11(Central plan)			60,89,87		
56	Centrally Sponsored plan	Managerial Subsidy to S.C.F.C.C			1,40		
57		P.E.T for Civil services			7,90		
58		Liberation and rehabilitation of scavengers and their dependants			1,05		
		Total-01- welfare of S.Cs			10,35		
59		Research-cum training(welfare of STs)			11,65		
60		P.E.T for civil services (welfare of STs)			7,50		
		Total-02- welfare for STs			19,15		
		Total state sector			29,50		
61		Prematric scholarship for SCs			4,40		
		Total-CSP(2225)			33,90		

62		Enforcement of PCR-Act			5,50		
		Total CSP.(2251)			5,50	1,88	1,88
63		Share capital contribution to Finance co-operative corporation for SCs			1,05		
64		Research-cum training for welfare of STs			27,15		
		Total state sector			28,20		
65		GIA for Hostels(welfare of SCs			12,00		
66		GIA for Ashram schools(welfare of STs)			10		
67		GIA for Hostel(welfare of STs)			13,00		
68		Hostels (welfare of Backward Classes)			1,00		
		Total District sector			26,10		
		Total-C.S.P(4225)			54,30		
		Total C.S.P.(D.N011)			93,70		