

Social Wefare Department
Annual Report 2022-23

Social Welfare Department **Annual Report 2022-23**

OBJECTIVES OF THE DEPARTMENT

In Karnataka, the Department of Social Welfare is implementing various schemes for the development of Scheduled Castes. The several amelioration schemes are being implemented for the educational, social and economic advancement of scheduled castes.

ADMINISTRATIVE SET UP:

(a) STATE LEVEL

The Commissioner of Social Welfare is the head of the Department, assisted by two Additional Directors, five Joint Directors, six Deputy Directors, Chief Accounts Officer, four Assistant Director (Grade-1), Assistant Director (Research & Statistics) and Assistant Director (Legal Officer Deals with Court cases) are working in head quarters.

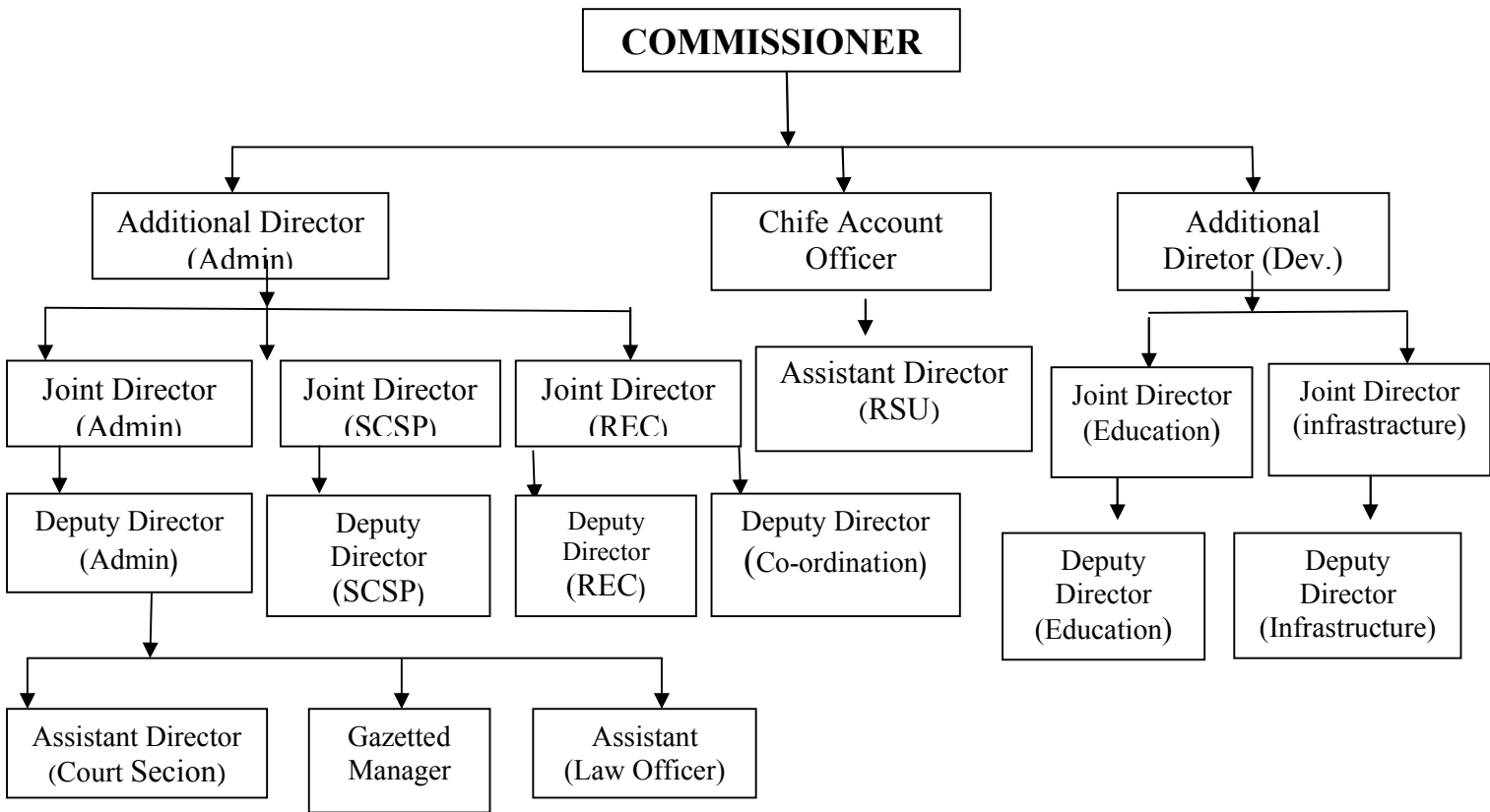
Pre-Examination Training Centre, at Bangalore, is imparting coaching to Scheduled Castes candidates who appear for the Civil Service Examinations and other competitive examinations conducted by Staff Selection Commission, Banking Service Recruitment Board, KPSC and other clerical examinations etc. This Centre is headed by a Chief Administrative Officer who is of the Deputy Director cadre.

(b) DISTRICT LEVEL

At District level, Joint Director/Deputy Director of Social Welfare Department is the head of the office and all the Programmes at the District level are being implemented by the Joint Director/Deputy Director, under the supervision of Chief Executive Officer of Zilla Panchayath and District Commissioner.

(c) TALUK LEVEL

At Taluk level, Assistant Director (Grade 1/Grade 2) is the head of Taluks and all the programmes at Taluk level are being implemented by Taluk Officers.



DETAILS OF THE DEPARTMENTAL STAFF

For the implementation of Schedule Caste programmes department as created various posts and total staff strength as on 31-03-2023 is as follows:

SL.NO	GROUP	SANCTIONED POSTS	FILLED POSTS	VACANT POSTS
1	A	172	130	42
2	B	169	128	41
3	C	4340	2796	1544
4	D	9117	3888	5229
	TOTAL	13978	6942	6856

During 2022-23, total budget allocation was Rs. 5133.00 Crores and Rs.4941.81 Crores was booked as expenditure up to thse end of March-2023.

DEPARTMENTAL WORK PROGRESS

STATE SECTOR SCHEMES

During the year 2020-21, 2021-22 and 2022-23 the allocation and expenditure under the State sectors schemes are as follows

1.

1	Name of scheme	Direction and Administration
2	Head of Account	2225-01-001-0-01
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the scheme	Under this scheme, the salaries of the officers / staff working at the head office and the Administrative expenses are covered.
5	Number of beneficiaries with approximate result.	Beneficiary based programs are not initiated under this Head of Account.

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	1255.00	-	1224.00	-	1459.85

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	1113.20	-	1141.81	-	1263.45

8	Physical target	
2020-21	2021-22	2022-23
181	97	180

2.

1	Name of scheme	Machinery for enforcement of untouchability Act of 1955 (CSS)
2	Head of Account	2225-01-001-0-05
3	Percentage of the central share and State share of the scheme	50:50
4	Objective of the project	As Per Social Welfare Department proceeding order No.SWD/3/33/SSC/75, Dtd:27-12-1975, DCRE Cell is working under SWD department. 1) Violation of Government Orders pertaining to reservation of 18% posts, in govt. services including judiciary,

	<p>local bodies, public sectors undertakings, Universities and other Govt. Aided Institutions and undertakings, relating to SCs/STs.</p> <p>2) Violation of Government Order pertaining to earmarking and utilisation of funds; of all local bodies to be spent exclusively on schemes aided and the socio-economic betterment of SCs/STs.</p> <p>3) Violation of the provisions of Karnataka Land Grant Rules; pertaining to reservation of 50% of the Government lands, surplus lands and excess Gomal lands relating to SCs/STs.</p> <p>4) Violation of the directions, of Government relating to eviction of the marginal and sufficient holders from encroachments made by them on the Gomal lands confirming the rights of occupancy of the Gomal lands by the in sufficient holder and landless people belonging to SCs/STs.</p> <p>5) Violation of rules pertaining to grant of sites in so far as they relate to the claims of SCs/STs.</p> <p>6) Wrongful alienation of the grant/service inam lands and house sites granted to SCs/STs.</p> <p>7) Wrongful eviction of people belonging to SCs/STs by the landlords;</p> <p>8) Wrongful eviction of people belonging SC/STs from the govt./gomal/service inam lands by other communities and Government agencies;</p> <p>9) Cases of production of false caste certificates by people belonging to other communities for claiming the benefits that are extended to the SCs/STs.</p> <p>10) Offences committed against the provisions of the Bonded Labour System Ordinance 1975 concerning SCs/STs.</p> <p>11) Offences committed against the provisions of the Karnataka Debt Relief Ordinance 1975 concerning SCs/STs.</p> <p>12) All instances of mis-managements and misuse of grants in aid by the authorities of the Govt. added hostels pertaining to social Welfare Department;</p> <p>13) Any other matters pertaining to the violation of Constitutional Safeguards and protection extended to SCs/STs and;</p> <p>14) Any matter pertaining to the contravention or violation of any law or rule of executive order aimed at the Socio-economic upliftment and Welfare</p>
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		of the SCs/STs. This Directorate is functioning with 7 regional and 4 units pertaining to enquiry of SC/ST False Caste Certificates, petition enquiry of SC/STs, cases enquiry and disposals received from National SC/ST committee.
5	Number of beneficiaries with approximate result.	Beneficiary based programs are not initiated under this Head of Account. Expenditure towards Salary of officers and official and other allowances are borne under this Head of Account.

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	1994.00	-	2182.20	-	2410.88

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	1872.53	-	2026.23	-	2208.70

8 Physical target

2020-21	2021-22	2022-23
348	343	343

3.

1	Name of scheme	Dr.Ambedkar Research Institute
2	Head of Account	2225-01-001-0-06
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	<ol style="list-style-type: none"> 1. To conduct the socio-economic survey of the microscopic, nomadic and semi nomadic Castes among the Scheduled Castes. 2. To conduct the special research studies on the prevailing problems 3. Any other activities, study/survey of Schedule Caste which are instructed by the Government from time to time.

5	Number of beneficiaries with approximate result.	Beneficiary based programs are not initiated under this Head of Account. Expenditure towards Salary of officers and official and other allowances are borne under this Head of Account.
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6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	130.39	-	106.63	-	158.93

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	96.77	-	96.69	-	135.01

8 Physical target

2020-21	2021-22	2022-23
146	168	143

4.

1	Name of scheme.	Karnataka State SC's and ST's commission.
2	Head of Account	2225-01-001-0-07
3	Ratio of the State share and central share of the scheme	100:00
4	Objective of the project.	<p>1. To investigate and examine the working of various safeguards provided in the Constitution of India or under any other law for the time being in force or under any order of the Government for the welfare and protection of the Scheduled Castes and the Scheduled Tribes of Karnataka.</p> <p>2. To inquire into specific complaints with respect to the deprivation of rights and safeguards of the SCs and STs of Karnataka and to take up such matter with the appropriate authorities.</p> <p>3. To participate and advice on the planning process of socio-economic development of the SCs and STs and to evaluate the progress of their</p>

		<p>development in the State.</p> <p>4. To make recommendations as to the measures that should be taken by the State for the effective implementation of safeguards and other measures for the protection, welfare and socio-economic development of the SCs and STs and to report to the State Government annually and at such other time as the Commission may deem fit.</p> <p>5. To discharge such other functions in relation to the protection, welfare, development and advancement of the SCs and STs as may be prescribed.</p> <p>6. Summoning and enforcing the attendance of any person from any part of the State and examining him on oath.</p> <p>7. Requiring the discovery and production of any document.</p> <p>8. Receiving evidence on affidavits</p> <p>9. Requisitioning any public record or copy thereof from any Court or office.</p> <p>10. Issuing Commissions for the examination of witnesses and documents.</p> <p>11. Any other matter, which may be prescribed.</p>
5	Number of beneficiaries with approximate result.	It has been utilized towards salary and other expenses of the Officer/Staffs, Building Rent, Water Charges, Telephone Charges, General Expenses, Chairman and Members Allowance, Travelling Expenses, Staffs Medical Reimbursement, Transport and other expenses.

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	289.00	-	339.00	-	353.99

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	236.37	-	300.35	-	345.42

8	Physical target		
	2020-21	2021-22	2022-23
	30	30	30

5.

1	Name of scheme.	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013
2	Head of Account	2225-01-001-0-08
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	The Karnataka Scheduled Caste Sub allocation and Tribal sub allocation (Planning, Distribution and Utilization of Financial Resources) Act, 2013 includes the allocation of funds for a specific fiscal year. In case that a particular financial year has not been expensed as exploratory accounting, the amount must be allocated to the Social Welfare Department. Allocation shall be in the manner prescribed for the financial year immediately following the following year.
5	Number of beneficiaries with approximate result.	As per the approved Action Plan of the State Development Council, SC beneficiaries will be benefitted in each of the Schemes under this Head of Account. Estimated beneficiaries No. 10024

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	7275.00	-	3781.41	-	14887.07

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	7275.00	-	3781.41	-	14887.07

8	Physical target		
	2020-21	2021-22	2022-23
	-	-	10024

6.

1	Name of scheme	Dr. B.R. Ambedkar Birthday Celebration.
2	Head of Account	2225-01-102-0-09
3	Ratio of the State share and Central share of the scheme	100:0
4	Objective of the project.	Under this scheme, expenditure towards celebration of birthdays and Death memorials of Dr.B.R. Ambedkar and Dr.Babu Jagajeevan Ram are being incurred every year.
5	Number of beneficiaries with approximate result.	During the financial year these four programmes are celebrated.

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	3.00	-	3.00	-	3.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	3.00	-	2.88	-	2.62

8	Physical target		
	2020-21	2021-22	2022-23
	4	4	4

7.

1	Name of the scheme	Community Irrigation Schemes - Ganga Kalyana
2	Head of Account	2225-01-102-0-11
3	Percentage of the State share and Central share of the scheme	100: 0
4	Objective of the project.	The Ganga kalyana scheme is being implemented from the year 1984. Under this scheme SC marginal small farmer holding land between 1.5 acres to 5 acres are provided with drilling of Borewells, installation of pumpset and electrification work is initiated to provide water facility. Initial amount of Rs.3.5 lakhs is given, out of it, Rs 3.00 lakhs subsidy is

		given to small farmers to cultivate their land with proper irrigation facility.
5	Number of beneficiaries with approximate result.	Programme implementation is in progress, Estimated beneficiaries No. 8432

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2500.00	-	3000.00	-	6000.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2500.00	-	3000.00	-	6000.00

8	Physical target			
	Purpose	2020-21	2021-22	2022-23
	Borehole drilling.	5930	1734	8432
	Electrification	4475	3495	8432

8.

1	Name of scheme.	Self Employment Scheme (Assistance)
2	Head of Account	2225-01-190-2-01
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	Under self employment scheme, unemployed scheduled caste prospective beneficiaries are being assisted with subsidy & Loan to start self employment activities such as vegetables & fruit street vending activity etc. The Unit cost is Rs.,100,000/-. The corporation sanctions maximum subsidy of Rs. 50,000/- & remaining amount of Rs.50,000/- will be provided as loan. The scheme will be implemented in conjunction with the corporation's subsidy and bank loan for setting up of small industrial, service and business units and to start a vehicular model of self-employment with three-wheeler,

		four-wheeler freight vehicles. Under this scheme, for setting up of small industrial, service and business units the maximum unit cost will be of Rs.5.00 lakhs with subsidy of 50% of unit cost not exceeding Rs.2.00 lakhs. For the vehicular model self-employment maximum unit cost will be of Rs.10.00 lakhs with subsidy of 50% of unit cost not exceeding Rs.3.50 lakhs.
5	Number of beneficiaries with approximate result.	Programme implementation is in progress, Estimated beneficiaries No: 12314

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2500.00	-	5000.00	-	10000.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2500.00	-	5000.00	-	10000.00

8	Physical target		
	2020-21	2021-22	2022-23
	21606	5864	12314

9.

1	Name of scheme	Micro Credit Scheme (Prerana)
2	Head of Account	2225-01-190-2-09
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	The Corporation aims to empower SC women and make them independent through the implementation of Prerana Scheme. The scheme grants loan and subsidies to the eligible urban and rural unemployed women to take up productive group activities to earn their livelihood. Under this Scheme, minimum 10 women are given Rs.2.50 lakhs financial assistance out of it 1.50 lakhs subsidy and Rs.1.00 lakhs loan facility is given to self employment group activities.

5	Number of beneficiaries with approximate result.	Programme implementation is in progress, Estimated beneficiaries No.8520
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6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	500.00	-	300.00	-	4000.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	500.00	-	300.00	-	4000.00

8	Physical target		
	2020-21	2021-22	2022-23
	16666	6047	8520

10.

1	Name of the scheme	Development of Banjaras community
2	Head of Account	2225-01-190-2-10
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	Initially, Karnataka Thanda Development Corporation concentrated on providing basic civic amenities and Sevalal Community halls for the Thanda people from 2010-11. However, gradually from 2013-14 onwards, it widened its scope to bring the Thanda people into the mainstream by providing Approach Roads, Anganwadi Centres, School building repairs, Health camps in co-ordination with Health Department for the Thanda people who are suffering from various ailments, Skill development programmes for youth and also awareness programmes. From the year 2019-20 onwards, it is implementing various individual beneficiary schemes Direct Loan, Industries and Services Business. Microcredit, Ganga kalyana, Land Purchase Scheme for economic upliftment and empowerment of Banjaras.

5	Number of beneficiaries with approximate result.	Programme implementation is in progress, Estimated beneficiaries No. 12591
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6	Budget				(Rs in Lakhs)	
2020-21		2021-22		2022-23		
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	
-	2500.00	-	2500.00	-	11000.00	

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2500.00	-	2500.00	-	11000.00

8	Physical target		
2020-21	2021-22	2022-23	
5778	5711	12591	

11.	1	Name of the scheme	Karnataka Adi Jambava Development Corporation & Karnataka Adi Jambava Development Corporation (Investment)
	2	Head of Account	2225-01-190-3-01 4225-01-190-0-09
	3	Percentage of the State share and Central share of the scheme	100:0
	4	Objective of the project.	In this Program fund is utilized for Skill Development and Employment Generation, they are: 1. Ganga Kalyana 2. Self Employment Scheme Direct Loan 3. Land Purchase Scheme 4. Micro Credit Scheme 5. Implementing welfare Schemes 6. Two wheeler cargo vehicle Scheme
	5	Number of beneficiaries with approximate result.	Programme implementation is in progress, Estimated beneficiaries No. 7984

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
2000.00	2500.00	1000.00	2500.00	-	10000.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
2000.00	2500.00	1000.00	2500.00	-	10000.000

8	Physical target		
	2020-21	2021-22	2022-23
	8537	4586	7984

12.

1	Name of the scheme	Bhovi Development Corporation
2	Head of Account	2225-01-190-4-01 and 4225-01-190-0-07
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project	In this Program fund is utilized for Skill Development and Employment Generation, they are: 1. Ganga Kalyana 2. Self Employment Scheme Direct Loan 3. Land Purchase Scheme 4. Micro Credit Scheme 5. Implementing welfare Schemes 6. Two wheeler cargo vehicle Scheme
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No.8870

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
1000.00	2000.00	1000.00	2500.00	-	9500.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
500.00	2000.00	1000.00	2500.00	-	9500.00

8	Physical target		
	2020-21	2021-22	2022-23
	3722	-	8870

13.

1	Name of scheme :	Coaching and allied schemes.
2	Head of Account:	2225-01-277-0-02
3	Ratio of the State share and central share of the scheme:	100:0
4	Objective of the project.	The objective of the scheme is to provide pre-examination coaching for exams conducted by competitive authorities to get employment opportunities for various posts like UPSC, KAS, Banking, RRB, SSC and Group-C.
5	Number of beneficiaries with approximate result.	Approximate result 95%. 6% to 8% of Trained Students are Selecting to various Government jobs, Estimated beneficiaries No: 850

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	470.27	-	1006.81	-	763.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	453.61	-	997.53	-	750.28

8	Physical target		
	2020-21	2021-22	2022-23
	2785	2570	850

14.

1	Name of the scheme	Repairs to hostels and Residential Schools (KREIS)
2	Head of Account	2225-01-277-0-19
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	Repair and upgradation in Government SC hostels run by the Social Welfare Department.
5	Number of beneficiaries with approximate result.	Approximate result 95%.

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	1500.00	-	2000.00	-	4500.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	1500.00	-	2000.00	-	4500.00

8 Physical target

2020-21	2021-22	2022-23
28	22	25

15.

1	Name of scheme :	Karnataka Residential Educational Institutions Society
2	Head of Account	2225-01-277-0-53
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	Karnataka Residential Educational Institution Society has been established. The funds under this Head of account is utilised for salary and administration expenses.
5	Number of beneficiaries with approximate result.	Beneficiary based programs are not initiated under this Head of Account.

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	500.00	-	500.00	-	500.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	500.00	-	500.00	-	500.00

8	Physical target		
	2020-21	2021-22	2022-23
	1	1	1

16.

1	Name of scheme :	Residential schools (MDRS) : Maintenance and other expenses
2	Head of Account	2225-01-277-0-65
3	Ratio of the State share and central share of the scheme	100:0
	Objective of the project.	Maintenance of Residential Schools/ Colleges. Residential schools is being started in the Rural areas of the State to provide good quality education to the talented students of Scheduled Caste, Scheduled Tribes and Backward Classes. Providing staff salaries, electricity bills, rent, food, infrastructure and other facilities for the maintenance of residential school/Colleges.
5	Number of beneficiaries with approximate result.	Providing free food and good quality education for 123512 students in 503 residential schools / colleges of Scheduled Castes. SSLC exam result in 2022-23 is 98.33% and PUC result is 95.35%

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	31500.00	-	51500.00	-	53953.67

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	31500.00	-	51500.00	-	53953.67

8	Physical target		
	2020-21	2021-22	2022-23
	112063	121997	123512

17.

1	Name of scheme	Conducting Seminars and Workshops
2	Head of Account	2225-01-277-0-66 (Central Share) 2225-01-277-0-70 (State Share)
3	Ratio of the State share and central share of the scheme:	50:50
4	Objective of the project.	To bring awareness among the people about the provisions of PCR 1955 Act and POA Act 1989 rules etc. Seminars and workshops are being conducted at State, District and Taluk level.
5	Number of beneficiaries with approximate result.	During the year 2022-23, plan to conduct 638 awareness Programmes.

5 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	300.00	-	200.00	-	200.00

6 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	299.58	-	199.51	-	125.00

8	Physical target		
	2020-21	2021-22	2022-23
	1270	850	638

18.

1	Name of scheme and implementing Year.	Eradication of Untouchability (CSS)
2	Head of Account	2225-01-277-0-67(Central Share) 2225-01-277-0-71 (State Share)
3	Ratio of the State share and central share of the scheme	50:50
4	Objective of the project.	This scheme is a Centrally sponsored scheme. In order to encourage removal of untouchability, financial assistance is provided to Hindu SC couples for intercaste and intracaste marriages.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No: 2012

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	6896.00	-	6503.00	-	7000.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	6879.00	-	6487.72	-	5462.32

8 Physical target

2020-21	2021-22	2022-23
2170	2360	2012

19.

1	Name of the scheme	Karnataka State Safai Karmachari Commission
2	Head of Account	2225-01-277-0-69
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	As per Prohibition of employment manual Scavengers Act, 2013 the Commission's main aim is for the all round development of Safai Karmacharies and Poura Karmikas.
5	Number of beneficiaries with approximate result.	Beneficiaries based programmes are not initiated under this head of Account.

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	196.08	-	260.00	-	316.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	168.33	-	244.97	-	302.32

8	Physical target		
	2020-21	2021-22	2022-23
	-	-	-

20.

1	Name of the scheme	Dr.B.R.Ambedkar Housing Scheme (Through R.G.H.C.L)
2	Head of Account	2225-01-283-0-10
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	As per Dr. B.R.Ambedkar Housing scheme, the construction of houses are undertaken through RGHCL.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No:27767

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	20000.00	-	20000.00	-	20000.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	20000.00	-	20000.00	-	20000.00

8	Physical target		
	2020-21	2021-22	2022-23
	27014	29670	27767

21.

1	Name of scheme :	Schemes implemented under - Special Central Assistance for Schedule caste component plan
2	Head of Account :	2225-01-793-0-01
3	Ratio of the State share and central share of the scheme	0:100
4	Objective of the project.	As per the Govt of India guidelines, Land purchase scheme, Ganga kalyana Scheme and other self employment programmes implemented by corporations/ NRLM/NULM. Skill Development programmes implemented by corporations/ Skill development dept and development of the infrastructure

		in SC colonies/ Hostels/PAMGY Villages are implemented for the financial development of SC community.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No:27004

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	10000.00	-	13669.60	-	16605.33

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	9567.44	-	13669.60	-	2377.49

8	Physical target		
	2019-20	2020-21	2021-22
	-	-	27004

22.

1	Name of scheme.	Compensation to the victims of atrocities (CSS)
2	Head of Account	2225-01-796-0-01 (Central Share) 2225-01-796-0-03 (State Share)
3	Ratio of the State share and central share of the scheme:	50:50
4	Objective of the project.	Under this scheme the amount is released to the Deputy Commissioners for providing compensation to the victims of atrocities depending upon the intensity of loss sustained in atrocities.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No:3090

6 Budget (Rs in Lakhs)

2019-20		2020-21		2021-22	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	3000.00	-	3000.00	-	3000.00

7 Expenditure

(Rs in Lakhs)

2019-20		2020-21		2021-22	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	3000.00	-	3000.00	-	2611.19

8	Physical target		
	2019-20	2020-21	2021-22
	2483	2812	3090

23.

1	Name of scheme	Various Development Programmes for Scheduled Caste
2	Head of Account	2225-01-796-0-02
3	Ratio of the State share and Central share of the scheme.	100:0
4	Objective of the project.	<p>As per the Karnataka Scheduled Caste Sub allocation and Tribal sub allocation (Planning, Distribution and Utilization of Financial Resources) Act 2013, the allocation of funds for a specified fiscal year, will be provided under various development schemes.</p> <ol style="list-style-type: none"> 1. Incentives given to Scheduled Caste students who have passed SSLC/Bachelor's Degree/Post Graduate and Professional Courses with a first class in their first attempt. 2. Incentives given to couples under the scheme of widow remarriage / Inter caste and intra caste Marriage / Simple Marriage & also for the marriage of Devadasi children. 3. Safai Karmacharis Development Corporation. 4. LIDKAR- Economic Development Programs. 5. Dr. Babu Jagajivan Ram Research Institute 6. P.E.T.C Prabuddha Scheme 7. Prestigious Schools fee remittance 8. Awareness Programme regarding atrocities and eradication of untouchability against SC/ST community.

		<p>9. Compensation for Schedule caste /tribes Victims of Atrocities</p> <p>10. Grants to construction of school building / community halls for SC religious, education and other institutions</p> <p>11. Entrepreneurship training for SC women's (through IIM)</p> <p>12. To provide free electricity up to 75 units per month to sc/st below poverty line in all rural and urban areas of the state.</p> <p>13. Student stipend for PHD students of various universities.</p> <p>14. Dr. B.R Ambedkar and Babu jagjivan Ram birth anniversary celebration and death memorials.</p>
5	Number of beneficiaries with approximate result.	As per the approved Action Plan of the State Development Council, SC beneficiaries will be benefitted in each of the Schemes under this Head of Account. Estimated beneficiaries No:195146

6 Budget

(Rs in Lakhs)

2019-20		2020-21		2021-22	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	26834.21	-	43250.00	-	51025.25

7 Expenditure

(Rs in Lakhs)

2019-20		2020-21		2021-22	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	25859.24	-	43230.54	-	51002.90

8	Physical target		
	2019-20	2020-21	2021-22
	-	-	195146

24.

1	Name of the scheme	Dr. Babu Jagjeevan Ram Leather Industries Development Corporation
2	Head of Account	4225-01-190-0-05
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	Dr. Jagjivan Ram leather industries development corporation LTD. Was

		established by the government of Karnataka during the year 1976. The main objectives of the corporation are –overall development of leather industry in Karnataka and upliftment of socio-Economic conditions of the Schedule caste leather artisans. Training programmes, self employment schemes, infrastructure and commercial activities are being implemented in the organization.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No:3823

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
3000.00	-	2000.00	-	5000.00	-

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
3000.00	-	2000.00	-	5000.00	-

8	Physical target		
	2019-20	2020-21	2021-22
	16030	21528	3823

25.

1	Name of scheme.	Various Development programmes for SCs
2	Head of Account	4225-01-190-0-06 Unspent amount
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	As per the Karnataka Scheduled Caste Sub allocation and Tribal sub allocation (Planning, Distribution and Utilization of Financial Resources) Act 2013, the allocation of funds for a specified fiscal year, will be provided under various development schemes.
5	Number of beneficiaries with approximate result.	As per the approved Action Plan of the State Development Council, SC beneficiaries will be benefitted in each of the Schemes under this Head of Account. Estimated beneficiaries No:164

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
11624.00	-	12837.47	-	2318.68	-

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
11624.00	-	12837.47	-	2318.68	-

8	Physical target		
	2020-21	2021-22	2022-23
	-	-	164

26.

1	Name of scheme.	Karnataka State Safai Karmachari Development Corporation
2	Head of Account	4225-01-190-0-10
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	<p>The objectives of the corporation are:</p> <ol style="list-style-type: none"> 1.To provide financial assistance for the development of safai workers and citizens by providing government subsidy and bank loans and empowering them financially. 2.Develop the projects that will be benefit to Safai workers. 3.Providing financial assistance for the self employed in the profession after training the Safai workshop. 4.Providing necessary infrastructure in places where Safai workers live. 5.Providing skills development training to their dependents of Safai workers.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No:2723

6 Budgets (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	-	500.00	-	2500.00	-

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	-	500.00	-	2500.00	-

8	Physical target		
	2020-21	2021-22	2022-23
	2000	1000	2723

27.

1	Name of scheme.	Bubu Jagajivan Ram Chhatrawas Yojane
2	Head of Account	4225-01-277-2-01 (Central Share) 4225-01-277-2-07 (State Share)
3	Ratio of the State share and central share of the scheme	50:50
4	Objective of the project.	The State Government is running its own pre-matric and post-matric hostels to help the SC students to continue their education.
5	Number of beneficiaries with approximate result.	Under this scheme, Construction of 08 hostels has been taken up at the estimated cost of Rs. 2000.00 lakhs Expenditure.

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
500.00	-	500.00	-	2000.00	-

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	-	500.00	-	1650.00	-

8	Physical target		
	2020-21	2021-22	2022-23
	-	26	08

28.

1	Name of scheme.	Construction of hostel buildings (State Sector)
2	Head of Account	4225-01-277-2-03
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	The allocation is made for construction of hostel buildings in the State. Construction of Social Welfare Department Hostel Buildings and to complete 124 ongoing residential school building works of KREIS.
5	Number of beneficiaries with approximate result.	Out of 30, 27 Kreis Hostels buildings construction completed

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
16000.00	-	36893.73	-	84000.00	-

7 Expenditure (Rs in Lakhs)

2019-20		2020-21		2021-22	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
16000.00	-	36893.73	-	84000.00	-

8	Physical target		
	2020-21	2021-22	2022-23
	45	26	30

29.

1	Name of scheme.	Various Development programmes for SCs
2	Head of Account	4225-01-796-0-01
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	<ol style="list-style-type: none"> 1. Construction of Residential Schools/Colleges maintained by the KRIES 2. Implementation of the Pragati Thanda Scheme & facilitating loans from Karnataka Thanda Development Corporation. 3. Loan facility for Safai Karmachari Development Corporation 4. Development of the cemetery land of the Scheduled Castes. 5. Complete development of selected SC colonies and Colonies located at the State border under "Pragathi

		Colony” scheme. 6. Construction of Dr. B.R Ambedkar, Dr. Babu Jagajivanram community Bhavans. 7. Development Of visted places by Dr. B.R . Ambedkar at Karnataka. 8. Adijambava Development corporation (in order to loan for land ownership Scheme) 9. Allemari Cell (in order to loan for economic Development programs) 10. Other Schemes.
5	Number of beneficiaries with approximate result.	As per the approved Action Plan of the State Development Council, SC beneficiaries will be benefitted in each of the Schemes under this Head of Account. Estimated beneficiaries No:6582

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
26375.00	-	38000.00	-	40500.00	-

7 Expenditure

(Rs in Lakhs)

2019-20		2020-21		2021-22	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
26375.00	-	38000.00	-	40500.00	-

8	Physical target		
	2020-21	2021-22	2022-23
	-	-	6582

1	Name of scheme.	Maintenance of new 50 Post Matric Hostels
2	Head of Account	2225-01-277-0-09
3	Ratio of the State share and central share of the scheme	100:0
4	Objective of the project.	2022-23 newly started program for maintenance of new 50 post matric student hostels and staff salaries and other expenses
5	Number of beneficiaries with approximate result.	Program implementation is in progress Estimated beneficiaries No:25

6	2022-23	
	Capital Budget	Revenue Budget
	-	2000.00

7 Expenditure

(Rs in Lakhs)

2022-23	
Capital Budget	Revenue Budget
-	2000.00

8	Physical target
2022-23	
50	

DISTRICT SECTOR SCHEMES
(Zilla Panchayat)

DEPARTMENTAL WORK PROGRESS

During the year 2020-20, 2021-22 and 2022-23 the allocation & expenditure under the plan and non plan schemes (District sector) are as follows.

1.

1	Name of the scheme	Scholarships to Post-Matric SC Students.
2	Head of Account	2225-00-101-0-27
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	To facilitate the SC students to continue their education after matriculation, Government of India is providing post-matric scholarship.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Approximate result 90% Estimated beneficiaries No:350000

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	23000.00	-	23000.00	-	23100.99

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	22999.96	-	23000.00	-	22999.61

8 Physical target		
2020-21	2021-22	2022-23
312665	328205	350000

2.

1	Name of the scheme	Maintainance of Post Matric SC Hostels
2	Head of Account	2225-00-101-0-29
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	Around 671 Government post matric hostel are maintained by Social Welfare Department. The expenses towards rent, electricity bill, water supply and other expenses are met under this scheme and around 4438 officers and officials salaries are also borne under this scheme.
5	Number of beneficiaries with approximate result.	Program implementation is in progress Approximate result 90% Estimated beneficiaries No:90601

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6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	15781.17	-	15492.94	-	21851.07

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	15781.17	-	15227.81	-	21851.07

8 Physical target		
2020-21	2021-22	2022-23
85999 Students	86899 Students	90601 Students

3.

1	Name of the scheme	Direction and Administration
2	Head of Account	2225-00-101-0-30
3	Percentage of the State share and Central share of the scheme	100: 0
4	Objective of the project.	In order to implement the SC welfare programmes, District and Taluk Social Welfare offices have been established in all the districts. The salary of the officers and staff, office expenditure and other miscellaneous expenditure will be incurred under this head of account.
5	Number of beneficiaries with approximate result.	Beneficiary based programmes are not initiated under this head of account.

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	10315.18	-	10230.49	-	10886.45

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	9477.28	-	9954.63	-	10886.45

8 Physical target

2020-21	2021-22	2022-23
1647 Staff	1432 Staff	1432 Staff

4.

1	Name of the scheme	Residential Schools for SCs
2	Head of Account	2225-00-101-0-32
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	Under this HOA Social Welfare Department spends for maintenance of 68 Government Residential Schools all over Karnataka including staff salary, student's food expenditure, uniform, hostel building rent, electricity, water bill & other expenditures.

5	Number of beneficiaries with approximate result.	Approximate result 95% Estimated beneficiaries No:6576
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6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2222.62	-	2593.54	-	2801.94

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	2195.45	-	2462.88	-	2801.94

8	Physical target		
	2020-21	2021-22	2022-23
	68	68	6576

5.	1	Name of the scheme	Assistance to college students/ other concessions/ Assistance to Meritorious SC Students
	2	Head of Account	2225-00-101-0-37
	3	Percentage of the State share and Central share of the scheme.	100:0
	4	Objective of the project.	Prize money is awarded to SC students who has secured 1 st class in First attempt in various post matric courses.
	5	Number of beneficiaries with approximate result.	Approximate result 85% Approximate beneficiaries 110000

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	10400.00	-	10500.00	-	10500.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	10047.45	-	10419.88	-	10496.66

8	Physical target		
	2020-21	2021-22	2022-23
	111622	110356	110000

6.	1	Name of the scheme	Grant In Aid to Private Hostels
	2	Head of Account	2225-00-101-0-42
	3	Percentage of the State share and Central share of the scheme	100:0
	4	Objective of the project.	Various Voluntary organization recognized by the Government run an aided post/pre matric hostels and the hosteller's food charges are borne under this head of account.
	5	Number of beneficiaries with approximate result.	Around hostellers in 153 private aided pre-matric hostels and around 10184 hostellers in 42 post matric hostels whose food charges 3839 expenditure are incurred under this head of account.

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	735.00	-	1050.00	-	1050.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	93.45	-	497.95	-	699.52

8	Physical target		
	2020-21	2021-22	2022-23
	194	194	194

7.	1	Name of the scheme	Training Centres for Women.
	2	Head of Account	2225-00-101-0-47
	3	Percentage of the State share and Central share of the scheme	0:100
	4	Objective of the project.	In order to provide self employment to the SC widows, divorcees and orphan ladies training in tailoring was being provided up to the year 2010-11.

5	Number of beneficiaries with approximate result.	-
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6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	31.72	-	25.75	-	7.18

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	28.48	-	14.31	-	0.00

8	Physical target		
	2019-20	2020-21	2021-22
	-	-	-

TALUK PANCHAYAT SCHEMES

DEPARTMENTAL WORK PROGRESS

During the year 2020-21, 2021-22 and 2022-23 the allocation & expenditure under the plan and Non Plan schemes (Taluk sector) are as follows.

1.	1	Name of the scheme	Maintanance of Pre-Matric Hostels
	2	Head of Account	2225-00-101-0-61
	3	Percentage of the State share and Central share of the scheme	100:0
	4	Objective of the project.	Under this head of account, around 1231 pre matric hostels are maintained.
	5	Number of beneficiaries with approximate result.	Approximate result 90%, Approximate beneficiaries 90601

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	25676.78	-	32824.09	-	39420.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	25676.78	-	34251.04	-	39420.00

8 Physical target		
2020-21	2021-22	2022-23
56654	71725	90601

2.	1	Name of the scheme	Payment of Extra Boarding & Lodging Charges (Plan)
	2	Head of Account	2225-00-101-0-65
	3	Percentage of the State share and Central share of the scheme	100:0
	4	Objective of the project.	Post-matric scholarships are sanctioned at hosteller rate as per Government of India post-matric scholarship sanction guidelines. The differential rate of food charges as fixed by the State Government will be drawn under this scheme.
	5	Number of beneficiaries with approximate result.	Approximate result 89%, Approximate beneficiaries 98897

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	7306.11	-	7085.51	-	13346.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	3112.09	-	6311.31	-	12993.72

8 Physical target		
2020-21	2021-22	2019-20
-	83537	98897

3.	1	Name of the scheme	Pre-matric Scholarship to SC students.
	2	Head of Account	2225-00-101-0-68 2225-00-101-0-69
	3	Percentage of the State share and Central share of the scheme	0:100

4	Objective of the project.	Under this scheme SC students from class 9 to 10 are sanctioned with pre matric scholarship to inculcate the habit of learning and to decrease the dropout rates and also to encourage the parents to pursue there children education.
5	Number of beneficiaries with approximate result.	Approximate result 85%, Approximate beneficiaries 202131 students

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	17419.01	-	22019.00	-	12000.00

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	17419.01	-	22019.00	-	9225.00

8	Physical target	
2020-21	2021-22	2022-23
950148	923729	202131

4.	1	Name of the scheme	Pre-matric Scholarship to SC students. (1-8 Student)
	2	Head of Account	2225-00-101-0-70
	3	Percentage of the State share and Central share of the scheme	0:100
	4	Objective of the project.	Under this scheme SC students from class 1 to 8 are sanctioned with pre matric scholarship to inculcate the habit of learning and to decrease the dropout rates and also to encourage the parents to pursue there children education.
	5	Number of beneficiaries with approximate result.	Approximate result 89%, Approximate beneficiaries 563051 students

6 Budget

(Rs in Lakhs)

2022-23	
Capital Budget	Revenue Budget
-	11356.22

7 Expenditure

(Rs in Lakhs)

2022-23	
Capital Budget	Revenue Budget
-	11178.48

8	Physical target
2022-23	
563051	

5.

1	Name of the scheme	Nursery-cum-women welfare centres.
2	Head of Account	2225-00-101-0-75
3	Percentage of the State share and Central share of the scheme	100:0
4	Objective of the project.	In this programme Social Welfare Department facilitate and provide funds to inculcate school going habits in SC children at an early age, mid-meals is provided for the children between 3 to 5 years.
5	Number of beneficiaries with approximate result.	Approximate result 90%

6 Budget

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	82.39	-	83.30	-	79.99

7 Expenditure

(Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	78.44	-	79.54	-	64.98

8	Physical target	
2020-21	2021-22	2022-23
-	31	-

6.	1	Name of the scheme	Assistance to Law graduates.
	2	Head of Account	2225-00-101-0-80
	3	Percentage of the State share and Central share of the scheme	100:0
	4	Objective of the project.	In this programme Social Welfare Department provide scholarship to SC Law graduates and also provide financial assistance in order to make them self employed by practicing law on their own. Financial assistance is given to law graduates upto Rs. 2.5 lakhs annually and stipend of Rs.10,000/- is given to law practioners for 2 years
	5	Number of beneficiaries with approximate result.	Approximate result Approximate beneficiaries 1850

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	500.02	-	500.02	-	1134.56

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	475.75	-	481.39	-	1087.82

8	Physical target		
	2020-21	2021-22	2022-23
	1118	1232	1850

7.	1	Name of the scheme	Residential schools transfered from education Department to Social Welfare Department.
	2	Head of Account	2225-00-101-0-82
	3	Percentage of the State share and Central share of the scheme	100:0
	4	Objective of the project.	Two residential schools transferred by the Education Department are being maintained under this scheme. Hostellers food charges, staff salary and maintenance expenses will be covered under this scheme.
	5	Number of beneficiaries with approximate result.	Approximate result 65%, Approximate beneficiaries 200

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital budget	Revenue budget	Capital budget	Revenue budget	Capital budget	Revenue budget
-	309.00	-	378.03	-	287.89

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital budget	Revenue budget	Capital budget	Revenue budget	Capital budget	Revenue budget
-	258.64	-	249.82	-	270.22

8	Physical target		
	2020-21	2021-22	2022-23
	-	56	200

8

1	Name of the scheme	Post-matric Scholarships to SC students (CSS).
2	Head of Account	2225-00-101-0-02
3	Percentage of the State share and Central share of the scheme	0:100
4	Objective of the project.	Grants will be released under the said account for administrative expenditure
5	Number of beneficiaries with	Program implementation is in progress

6 Budget (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	29819.91	-	19754.00	-	310.00

7 Expenditure (Rs in Lakhs)

2020-21		2021-22		2022-23	
Capital Budget	Revenue Budget	Capital Budget	Revenue Budget	Capital Budget	Revenue Budget
-	29819.91	-	13611.00	-	310.00

8	Physical target		
	2020-21	2021-22	2022-23
	312977	356277	-