

SUMMARY**PLAN- 2016-17**

DIRECTORATE OF SCHEDULED CASTE WELFARE , GANDHINAGAR.

EXPENDITURE REPORT OF PLAN SCHEME FEB /2017 ENDING

							Rs. In lakhs	
Sr. No.	GROUP	Provision	Grant Alloted	Expnd. JAN-17	% of Provision	% of Grant		
1	2	3	4	5	6	7		
1	EDUCATION	55150.68	50555.92	45081.92	81.74	89.17		
2	ECONOMIC UPLIFTMENT	7976.99	4563.72	3977.60	49.86	87.16		
3	HEALTH, HOUSING & OTHER SCHEMES	8168.70	6129.02	4759.80	58.27	77.66		
4	DIRECTION & ADMINISTRATION	1889.07	1548.29	1327.71	70.28	85.75		
5	POVERTY ALLEVIATION PROGRAMME	389.00	369.69	269.11	69.18	72.79		
	TOTAL :-	73574.44	63166.64	55416.15	75.32	87.73		
6	BCK-75 Rehabilitation of Scavengers (S.K.D.Corpn.)	1088.30	700.00	700.00	64.32	100.00		
	TOTAL :-	74662.74	63866.64	56116.15	75.16	87.86		
7	Other Department	19836.00	5041.28	5041.28	25.41	100.00		
	GRAND TOTAL :-	94498.74	68907.92	61157.43	64.72	88.75		

PLAN 2016-17

Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. JAN-17	Targets	Achievment	% age of Exp. Against Provision	% of grant
1	2		3	4	6	7	8	9	10
(1) EDUCATION									
1	BCK-2	Parixittal Majmudar Scholarship for Pre. SSC students .	800.00	790.49	716.82	123077	127466	89.60	90.68
2	BCK-2 B	Upgradation of Merit of SC Students Scholarship to S.C. Bright Students in Selected Secondary & Higher Secondary Schools.	45.00	37.50	20.52	200	136	45.60	54.72
3	BCK-3	Muni Metraj State Scholarship for Pre. S.S.C. students whose Parents are engaged in Unclean occupation. (Plan+css)	4.00	4.00	2.65	8	11	66.25	66.25
4	BCK-4	Bhagavan Buddh State Scholarship for post. S.S.C. Girls students not eligible because of income criteria service & Familysize.	5500.00	4925.89	4346.50	295000	235570	79.03	88.24
5	BCK-5	Free Cycles to S.C. Girls studying in Std. IX (Sarasvati Sadhana Yojana)	500.00	500.00	408.76	6900	7754	81.75	81.75
6	BCK-6	Govt. Of India Post Matric Scholarship(State Plan+css)	600.00	600.00	599.98	24000	17247	100.00	100.00
7	BCK-6.1	Coaching fees. to S.C.students studying in science stream .	25000.00	24276.09	21831.54	192000	140261	87.33	89.93
8	BCK-7	Coaching fees. to S.C.students studying in General stream .	300.00	210.95	154.79	1000	1101	51.60	73.38
9	BCK-8	F.A. For the Foodbill for SC Students getting Post Matric Scholarship & Residing Hostel attached with or Recognized by college.	7.00	7.00	2.53	75	48	36.14	36.14
10	BCK-10	F.A. to SC Students Maharaja Sayajirao Gayakvad Scholarship Scheme for Phd. & M.phil	405.00	405.00	300.99	3125	3106	74.32	74.32
11	BCK-11	F.A. to SC Students studing in Medical & Engineering degree/ Diploma courses, for purchase of Instruments.	20.00	20.00	16.88	70	68	84.40	84.40
12	BCK-12	State Scholarship to S.C. students for Technical & Professional Cources	85.00	80.97	56.63	583	1598	66.62	69.94
13	BCK-13	Loan Assistant to SC Students for Commercial Pilot	775.00	774.44	763.61	15500	19071	98.53	98.60
14	BCK-14	Loan To SC Studetns for higher study in foreign countries	200.00	200.00	75.00	8	3	37.50	37.50
15	BCK-15	Uniform to SC Students in Std 1 to 8	2175.00	2138.50	2090.00	145	139	96.09	97.73
16	BCK-16	Special scholarship for Boys & Girls student belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo,Vankar Sadhu,DalitBava,Turibarot,Tiragar/Tirbanda ,Thori & Matang in Std. I to VII.	1500.00	1317.70	1111.26	500000	369316	74.08	84.33
17	BCK-17	Special scholarship for Boys & Girls student belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo,Vankar Sadhu,DalitBava,Turibarot,Tiragar/Tirbanda ,Thori & Matang in Std. VIII to X .	700.00	564.51	471.21	93333	55873	67.32	83.47
18	BCK-17 A	GIA to Subedar Ramji Ambedkar Backward Class hostel.	15.00	14.60	7.92	1467	847	52.80	54.25
19	BCK-19	GIA for building construction for Boys Hostels.	4425.00	3741.54	3360.64	579	579	75.95	89.82
20	BCK-20	GIA for building construction for Girls Hostels.	10.50	10.00	1.25	2	2	11.90	12.50
21	BCK-21	GIA to Additional Coaching Centre & Govt. Hostel	7.50	7.50	0.00	1	0	0.00	0.00
22	BCK-22	Establishment of new hostel & Development of Govt. Hostels for Boys & Girls+house master	5.00	0.00	0.00	1	0	0.00	0.00
23	BCK-24	Shri Jugat Ram Dave Ashram Schools Scheme	4296.86	3541.60	3116.06	74	74	72.52	87.98
24	BCK-27	Mamasahab Fadke Ideal Residential Schools	3234.00	2808.50	2490.91	88	88	77.02	88.69
25	BCK-28 *	Award and prizes at S.S.C. and H.S.C.level for S.C. student.	2035.32	1436.48	1259.63	20	20	61.89	87.69
26	BCK-29	Mahatma Gandhi award , Dr. Babasaheb Ambedkar Award & Dalit Sahitya Award ect.	18.00	10.12	4.66	350	77	25.89	46.05
27	BCK-30	Pre Matric Scholarship for student of IX & X. (CSS)	13.50	10.00	0.60	6	6	4.44	6.00
28	BCK-35(239)	Talentpool Scheme for SC Students	2062.00	2030.73	1801.07	72000	80586	87.35	88.69
29	BCK-356	Free tablet for S.C. students studying in std.12th	132.00	36.20	31.80	330	71	24.09	87.85
30	BCK-353	Training to SC Students for IIM,NIFT,CEPT etc Examination	60.00	28.92	22.04	667	234	36.73	76.21
31	BCK-355	Training to SC Students fo GUJCAT, PMT,NEET & JEE Examination	15.00	4.19	0.00	75	0	0.00	0.00
32	BCK-354	Dr.Babasaheb Ambedkar Chair	30.00	22.50	15.68	150	135	52.27	69.69
	BCK		175.00	0.00	0.00	0	0	0.00	0.00
TOTAL EDUCATION			55150.68	50555.92	45081.92	1330834	1061487	81.74	89.17

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Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. JAN-17	Targets	Achievment	% age of Exp. Against Provision	% of grant
1	2		3	4	6	7	8	9	
(2) ECONOMIC UPLIFTMENT									
33	BCK-31	Manav Garima Yojana Sadhan Sahay	1000.00	750.00	750.00	22000	22300	75.00	100.00
34	BCK-31	S.C.A TO S.C.S.P	1000.00	334.00	334.00	18000	0	33.40	100.00
35	BCK-32	F.A. for Dr. P.G. Solanki Law /Doctor Students Stipeand scheme. BCK-32 2225 F.A.	97.20	76.44	58.42	645	1320	60.10	76.43
36	BCK-32 A	F.A. to P.G. Solanki M.S. / M.D. Post Graduates of SC Students to start Surgical / Nursing Home Clinic BCK-32A 2225 F.A.	0.50	0.50	0.50	1	1	100.00	100.00
37	BCK-32 c	LOAN to P.G. Solanki M.B.B.S.,B.A.S.M , B.M.A.M & M.S./ M.D. Students of SC (273) M.S./M.D. STUDENTS BCK-32A 6225	8.50	8.50	11.50	4	5	135.29	135.29
38	BCK-32 B	LOAN Assistant to Dr. P.G. Solanki Law /Doctorl Graduates. (272) / BCK-32 6225	2.80	2.80	2.00	23	13	71.43	71.43
39	BCK-33	Special Tailoring Center for women.	25.00	25.00	16.70	5	3	66.80	66.80
40	BCK-35 A	Coaching & Allied assistant / Professional Training for S.C.students. BCK-35	5.00	0.00	0.39	230	0	7.80	0.00
41	BCK-HS	HIGH Skill Traing /Skill Upgradation	2649.99	2246.35	2158.96	3000	6719	81.47	96.11
42	BCK-36	F.A. to 'Computer training classes for S.C. students. BCK-36 (102)	2.00	0.00	0.00	4	0	0.00	0.00
43	BCK-36	F.A. for Airhostess,Travel & Hospitality Management Carear for scheduled caste students. BCK-36 (277)	25.00	0.00	0.00	27	0	0.00	0.00
44	BCK-38	Stipend to Scheduled Castes students for IAS, IPS, courses & allied services .	25.00	0.00	0.00	35	0	0.00	0.00
45	BCK-39	Working Men Hostel	3.00	0.00	0.00	1	0	0.00	0.00
46	BCK-40	Gujarat Scheduled Caste Development Corporation, Gandhinagar. (Administrative expense)(2225)	624.00	624.00	500.00	1	1	80.13	80.13
47	BCK-40 A	Share Capitals for S.C. Corporation(4225)	125.00	125.00	0.00	0	0	0.00	0.00
48	BCK-41	Bechar Swami Most Backward Community Development Board.	225.00	225.00	40.00	1	1	17.78	17.78
49	BCK-42	Gujarat Safai Kamdar Development Corporation.	136.00	136.00	102.00	1	1	75.00	75.00
50	BCK-42 A	Share Capita for Safai Kamdar Dev.Corpn. (280)	0.00	0.00	0.00	0	0	0.00	0.00
51	BCK-43	F.A. to small enterprenures in Urban areas.	12.00	8.53	1.38	12	5	11.50	16.18
52	BCK-43 A	LOAN to small enterprenures in Urban areas.281	0.00	0.00	0.15	0	0	0.00	0.00
53	BCK-44	F.A. to backward classes(S.C.) Farmers for purchasing of Agricultural land.	10.00	1.60	1.60	5	0	16.00	100.00
54	BCK-44 A	F.A to s.c family for electrification	1.00	0.00	0.00	2000	0	0.00	0.00
	BCK	Loan for SC	2000.00	0.00	0.00	0	0	0.00	0.00
TOTAL ECONOMIC UPLIFTMENT			7976.99	4563.72	3977.60	45995	30369	49.86	87.16
(3) HEALTH, HOUSING & OTHER									
55	BCK-47	Kumar Rajratnaa Bhimrava DR.Aabedkara Free Medical aid.	250.00	250.00	25.48	25000	948	10.19	10.19
56	BCK-49A *	Maintance & Development of Dr.Babasaheb Ambedkar Bhavan . (282)	1201.20	189.81	91.60	-	18	7.63	48.26
57	BCK-50	F.A. for Housing on individual basis (Dr. Ambedkar Awas Yojana) 1st+2nd+3rd Installment	2450.00	1564.91	1302.46	3500	5259	53.16	83.23
58	BCK-51	F.A. for Housing in urban areas (Dr.Ambedkar Awas)	15.00	15.00	14.85	20	34	99.00	99.00
59	BCK-52	F.A. for Housing to Valmiki, Hadi, Nadiya, Senva, turi,Garo,VankarSadhu,DalitBava,Turibarot, Tiragar / Tirbanda ,Thori & Matang	875.00	436.64	270.15	1250	720	30.87	61.87
60	BCK-54	F.A. for Intercaste Marriages. (Dr.Savita Ambedkar)	500.00	321.00	258.75	1000	514	51.75	80.61
61	BCK-55	F.A. for Kunvarbainu Mameru to S.C Girls.	800.00	719.70	639.61	8000	5235	79.95	88.87
62	BCK-57	Incentive for community marriage Mai Ramabai Ambedkar (Sat Fera Samuhlagna)	150.00	150.00	131.25	1540	831	87.50	87.50
63	BCK-58	Social Education Camps for Sheduled Castes.	100.00	23.50	4.17	0	1	4.17	17.74
64	BCK-60	Nagrik Cell / Administrative & Atrocity(Plan+css+takedari)	1474.95	1904.29	1552.78	0	2352	105.28	81.54
65	BCK-60(A)	Contingency Plan for P.C.R. Act -1955 & Atrocity Act. 1989.	50.45	45.92	28.74	0	34	56.97	62.59
66	BCK-61	Research Unit for Sheduled Castes.	2.10	0.00	0.00	0	0	0.00	0.00
67	BCK-62	Raja harishcandra marnottar antyesti sahay+ 'Castes nuclous budget	300.00	508.25	439.96	4700	8521	146.65	86.56
TOTAL HEALTH, HOUSING & OTHER			8168.70	6129.02	4759.80	45010	24467.01	58.27	77.66

PLAN 2016-17									
Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. JAN-17	Targets	Achievment	%age of Exp. Against Provision	% of grant
1	2		3	4	6	7	8	9	
(4) DIRECTION & ADMINISTRATION									
68	BCK-63	Scheduled Caste Sub-Plan Staff for Scheme of Civil Protection (State Plan+css)	459.40	382.05	333.15	0	48	72.52	87.20
69	BCK-65	Scheduled Caste Sub-Plan Special Pracharak for Valmikis Welfare.	1.38	1.24	0.56	22	22	40.58	45.16
70	BCK-66	Strengthening of Administration machinery at all level.	520.29	434.84	344.40	0	0	66.19	79.20
71	BCK-68	Strengthening of Staff for S.C.P. inclusive special central assistance	895.00	727.41	648.88	67	46	72.50	89.20
72	BCK-69	F.A. for purchase & hiring of vehicles.	8.00	1.50	0.72	0	0	9.00	48.00
73	BCK-70	Evaluation, Planning & Monitoring Cell/Survey.	5.00	1.25	0.00	0	0	0.00	0.00
TOTAL DIRECTION & ADMN.			1889.07	1548.29	1327.71	89	116	70.28	85.75
(5) POVERTY ALLEVIATION PROGRAMME									
74	BCK-71	Scholarship for Pre. S.S.C. Students (PAP)	275.00	271.69	246.74	54000	43927	89.72	90.82
75	BCK-72	GIA to Subedar Ramji Ambedkar for building constction of Hostel For Std.XI to XII	37.00	23.00	22.19	10	2	59.97	96.48
76	BCK-73	F.A. to small enterprenures in urban areas	2.00	0.00	0.00	4	0	0.00	0.00
77	BCK-73-A	F.A. to small enterprenures in urban areas (284)	0.00	0.00	0.00	0	0	0.00	0.00
78	BCK-74	Kumar Rajratnaa Bhimrava DR.Aabedkara free Medical aid.	75.00	75.00	0.18	1365	22	0.24	0.24
TOTAL POVERTY ALLEVIATION PROGRAMME			389.00	369.69	269.11	55379	43951	69.18	72.79
TOTAL of DSCW (Plan)			73574.44	63166.64	55416.15	1477307	1160390	75.32	87.73
79	BCK-75.	Rehabilitation of scavengers & their dependents	1088.30	700.00	700.00	16500	0	64.32	100.00
GRAND TOTAL DIR SCW. (Plan)			74662.74	63866.64	56116.15	1493807	1160390	75.16	87.86
(6) OTHER DEPARTMENT & OFFICE									
1	BCK-25 *	Construction of Govt. Hostels for Boys (samaras-bhuj,jamanagar,himmatnagar) (govt-idar,bayad)	8200.00	3577.11	3577.11	12	0	43.62	100.00
2	BCK-25 A*	Upgradation & Modernisation of Govt. hostel Building. (271)	300.00	0.00	0.00	1	0	0.00	0.00
3	BCK-26 *	Construction of Govt. Hostel for Girls (samaras-bhuj,jamanagar,himmatnagar) (govt-amareli)	6900.00	994.45	994.45	10	0	14.41	100.00
4	BCK-28a *	Construction of Adarsh Nivasi School (new-ahd,gandhinagar)	3605.00	295.35	295.35	8	0	8.19	100.00
5	BCK-49 *	Construction of Dr.Babasaheb Ambedkar Bhavan	300.00	127.96	127.96	4	4	42.65	100.00
6	BCK-49 B*	State level Dr. Ambedkar Foundation at A-bad (271)	400.00	0.00	0.00	1	1	0.00	0.00
Total (R. & B.) 4225			19705.00	4994.87	4994.87	36	5	25.35	100.00
7	BCK-34	Setting up and running of training cum production centre. 2225	0.00	0.00	0.00	0	0	0.00	0.00
8	BCK-67	information & Techology. 2251	80.00	23.88	23.88	0	0	29.85	100.00
9	BCK	SCA for Monitoring of SCSP	51.00	22.53	22.53	0	0	44.18	100.00
Total OTHER DEPTTS.			131.00	46.41	46.41	0	0	35.43	100.00
Total R&B and Other			19836.00	5041.28	5041.28	36	5	25.41	100.00
GRAND TOTAL (Plan + R&B and Other Depart.)			94498.74	68907.92	61157.43	1493843	1160395	64.72	88.75