

SUMMARY**PLAN-2016-17**

DIRECTORATE OF SCHEDULED CASTE WELFARE, GANDHINAGAR.

EXPENDITURE REPORT OF PLAN SCHEME JAN /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	44731.94	40704.27	73.81	91.00
2	ECONOMIC UPLIFTMENT	7976.99	4551.93	3356.20	42.07	73.73
3	HEALTH, HOUSING & OTHER SCHEMES	8168.70	5393.37	4161.98	50.95	77.17
4	DIRECTION & ADMINISTRATION	1889.07	1532.66	1258.07	66.60	82.08
5	POVERTY ALLEVIATION PROGRAMME	389.00	367.85	268.98	69.15	73.12
	TOTAL :-	73574.44	56577.75	49749.51	67.62	87.93
6	BCK-75 Rehabilitation of Scavengers (S.K.D.Corpn.)	1088.30	700.00	700.00	64.32	100.00
	TOTAL :-	74662.74	57277.75	50449.51	67.57	88.08
7	Other Department	19836.00	5041.28	5041.28	25.41	100.00
	GRAND TOTAL :-	94498.74	62319.03	55490.79	58.72	89.04

PLAN 2016-17

Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Exprd. JAN-17	Targets	Achievment	% age of Exp. Against Provision
1	2		3	4	6	7	8	9
(1) EDUCATION								
1	BCK-2	Parixittal Majmudar Scholarship for Pre-SSC students .	800.00	796.54	713.79	123077	128177	89.22
2	BCK-2 B	Upgradation of Merit of SC Students	45.00	24.14	18.10	200	119	40.22
3	BCK-3	Scholarship to S.C. Bright Students in Selected Secondary & Higher Secondary Schools.	4.00	4.00	2.65	8	11	66.25
4	BCK-4	Muni Metraj State Scholarship for Pre- S.S.C. students whose Parents are engaged in Unclean occupation. (Plan+css)	5500.00	4455.42	4332.93	295000	234871	78.78
5	BCK-5	Bhagavan Buddh State Scholarship for post. S.S.C. Girls students not eligible because of income criteria service & Family size.	500.00	500.00	386.91	6900	7424	77.38
6	BCK-6	Free Cycles to S.C. Girls studying in Std. IX (Sarasvati Sadhana Yojana)	600.00	600.00	599.98	24000	17247	100.00
7	BCK-6.1	Govt. Of India Post Matric Scholarship(State Plan+css)	25000.00	19277.46	18064.07	192000	116822	72.26
8	BCK-7	Coaching fees. to S.C.students studying in science stream .	300.00	210.95	149.55	1000	1105	49.85
9	BCK-8	Coaching fees. to S.C.students studying in General stream .	7.00	7.00	2.53	75	48	36.14
10	BCK-10	F.A. for the Foodbill for SC Students getting Post Matric Scholarship & Residing Hostel attached with or Recognized by college	405.00	405.00	284.39	3125	2968	70.22
11	BCK-11	F.A. to SC Students Maharaja Sayajirao Gayakvad Scholarship Scheme for Phd. & M.phil	20.00	20.00	16.88	70	66	84.40
12	BCK-12	F.A. to SC Students studing in Medical & Engineering degree/ Diploma courses, for purchase of Instruments.	85.00	80.97	55.93	583	1541	65.80
13	BCK-13	State Scholarship to S.C. students for Technical & Professional Cources	775.00	775.00	737.12	15500	18429	95.11
14	BCK-14	Loan Assistant to SC Students for Commercial Pilot	200.00	200.00	75.00	8	2	37.50
15	BCK-15	Loan To SC Studetns for higher study in foreign countries	2175.00	2138.50	2090.00	145	137	96.09
16	BCK-16	Uniform to SC Students in Std 1 to 8	1500.00	1330.70	1105.97	500000	367358	73.73
17	BCK-17	Special scholarship for Boys & Girls student belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo,Vankar Sadhu,DalitBava,Turibarot,Tiragar/Tirband a ,Thori & Matang in Std. I to VII .	700.00	564.51	468.18	93333	54880	66.88
18	BCK-17 A	Special scholarship for Boys & Girls student belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo,Vankar Sadhu,DalitBava,Turibarot,Tiragar/Tirband a ,Thori & Matang in Std. VIII to X .	15.00	14.70	7.87	1467	841	52.47
19	BCK-19	GIA to Subedar Ramji Ambedkar Backward Class hostel.	4425.00	3606.25	3262.26	579	579	73.72
20	BCK-20	GIA for building construction for Boys Hostels.	10.50	10.00	1.25	2	2	11.90
21	BCK-21	GIA for building construction for Girls Hostels.	7.50	7.50	0.00	1	0	0.00
22	BCK-22	GIA to Additional Coaching Centre & Govt. Hostel	5.00	0.00	0.00	1	0	0.00
23	BCK-24	Establishment of new hostel & Development of Govt. Hostels for Boys & Girls+house master	4296.86	3515.01	3007.72	74	74	70.00
24	BCK-27	Shri Jugat Ram Dave Ashram Schools Scheme	3234.00	2702.00	2267.86	88	88	70.13
25	BCK-28 *	Mamasahab Fadke Ideal Residential Schools	2035.32	1413.13	1211.82	20	20	59.54
26	BCK-29	Award and prizes at S.S.C. and H.S.C.level for S.C. student.	18.00	10.12	4.66	350	77	25.89
27	BCK-30	Mahatma Gandhi award , Dr. Babasaheb Ambedkar Award & Dalit Sahitya Award ect.	13.50	10.00	0.60	6	6	4.44
28	BCK-35(239)	Pre Matric Scholarship for student of IX & X. (CSS)	2062.00	1961.23	1768.94	72000	78762	85.79
29	BCK-356	Talentpool Scheme for SC Students	132.00	36.20	31.80	330	71	24.09
30	BCK-353	Free tablet for S.C. students studying in std.12th	60.00	28.92	19.84	667	210	33.07
31	BCK-355	Training to SC Students for IIM,NIFT,CEPT etc Examination	15.00	4.19	0.00	75	0	0.00
32	BCK-354	Training to SC Students fo GUJCAT, PMT,NEET & JEE Examination	30.00	22.50	15.68	150	135	52.27
	BCK	Dr.Babasaheb Ambedkar Chair	175.00	0.00	0.00	0	0	0.00
TOTAL EDUCATION			55150.68	44731.94	40704.27	1330834	1032070	73.81

PLAN 2016-17

Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Exprd. JAN-17	Targets	Achievment	% age of Exp. Against Provision
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	13000	75.00
34	BCK-31	S.C.A TO S.C.S.P	1000.00	334.00	0.00	18000	0	0.00
35	BCK-32	F.A. for Dr. P.G. Solanki Law /Doctor Students Stipeand scheme. BCK-32 2225 F.A.	97.20	67.30	50.28	645	795	51.73
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
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	8.50	4	4	100.00
38	BCK-32 B	LOAN Assistant to Dr. P.G. Solanki Law /Doctorl Graduates. (272) / BCK-32 6225	2.80	2.80	1.57	23	13	56.07
39	BCK-33	Special Tailoring Center for women.	25.00	25.00	24.73	5	4	98.92
40	BCK-35 A	Coaching & Allied assistant / Professional Training for S.C.students. BCK-35	5.00	0.00	0.00	230	0	0.00
41	BCK-HS	HIGH Skill Traing /Skill Upgradation	2649.99	2243.35	1875.49	3000	6453	70.77
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
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
44	BCK-38	Stipend to Scheduled Castes students for IAS, IPS, courses & allied services .	25.00	0.00	0.00	35	0	0.00
45	BCK-39	Working Men Hostel	3.00	0.00	0.00	1	0	0.00
46	BCK-40	Gujarat Scheduled Caste Development Corporation, Gandhinagar. (Administrative expense)(2225)	624.00	624.00	500.00	1	1	80.13
47	BCK-40 A	Share Capitals for S.C. Corporation(4225)	125.00	125.00	0.00	0	0	0.00
48	BCK-41	Bechar Swami Most Backward Community Development Board.	225.00	225.00	40.00	1	1	17.78
49	BCK-42	Gujarat Safai Kamdar Development Corporation.	136.00	136.00	102.00	1	1	75.00
50	BCK-42 A	Share Capita for Safai Kamdar Dev.Corp. (280)	0.00	0.00	0.00	0	0	0.00
51	BCK-43	F.A. to small enterprenures in Urban areas.	12.00	8.88	1.38	12	5	11.50
52	BCK-43 A	LOAN to small enterprenures in Urban areas.281	0.00	0.00	0.15	0	0	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
54	BCK-44 A	F.A to s.c family for electrification	1.00	0.00	0.00	2000	0	0.00
	BCK	Loan for SC	2000.00	0.00	0.00	0	0	0.00
TOTAL ECONOMIC UPLIFTMENT			7976.99	4551.93	3356.20	45995	20278	42.07
(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
56	BCK-49A *	Maintance & Development of Dr.Babasaheb Ambedkar Bhavan .(282)	1201.20	170.40	77.69	-	18	6.47
57	BCK-50	F.A. for Housing on individual basis (Dr. Ambedkar Awas Yojana) 1st+2nd+3rd Installment	2450.00	1455.00	1115.64	3500	4511	45.54
58	BCK-51	F.A. for Housing in urban areas (Dr.Ambedkar Awas)	15.00	15.00	14.85	20	33	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	414.42	280.72	1250	744	32.08
60	BCK-54	F.A. for Intercaste Marriages. (Dr.Savita Ambedkar)	500.00	303.75	255.75	1000	510	51.15
61	BCK-55	F.A. for Kunvarbainu Mameru to S.C Girls.	800.00	702.90	604.50	8000	4989	75.56
62	BCK-57	Incentive for community marriage Mai Ramabai Ambedkar (Sat Fera Samuhlagna)	150.00	150.00	114.42	1540	784	76.28
63	BCK-58	Social Education Camps for Sheduled Castes.	100.00	25.00	1.00	0	0	1.00
64	BCK-60	Nagrik Cell / Administrative & Atrocity(Plan+css+takedari)	1474.95	1420.99	1260.88	0	1341	85.49
65	BCK-60(A)	Contingency Plan for P.C.R. Act -1955 & Atrocity Act. 1989.	50.45	31.54	21.74	0	29	43.09
66	BCK-61	Research Unit for Sheduled Castes.	2.10	0.00	0.00	0	0	0.00
67	BCK-62	Raja harishcandra marnottar antyesti sahay+ *Castes nuclous budget	300.00	454.37	389.31	4700	7471	129.77
TOTAL HEALTH, HOUSING & OTHER			8168.70	5393.37	4161.98	45010	21378.01	50.95

PLAN 2016-17								
Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. JAN-17	Targets	Achievment	% age of Exp. Against Provision
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	381.77	316.18	0	45	68.82
69	BCK-65	Scheduled Caste Sub-Plan Special Pracharak for Valmikis Welfare.	1.38	1.24	0.56	22	22	40.58
70	BCK-66	Strengthening of Administration machinery at all level.	520.29	434.74	319.14	0	0	61.34
71	BCK-68	Strengthening of Staff for S.C.P. inclusive special central assistance	895.00	712.16	621.47	67	46	69.44
72	BCK-69	F.A. for purchase & hiring of vehicles.	8.00	1.50	0.72	0	0	9.00
73	BCK-70	Evaluation, Planning & Monitoring Cell/Survey.	5.00	1.25	0.00	0	0	0.00
TOTAL DIRECTION & ADMIN.			1889.07	1532.66	1258.07	89	113	66.60
(5) POVERTY ALLEVIATION PROGRAMME								
74	BCK-71	Scholarship for Pre. S.S.C. Students (PAP)	275.00	269.85	246.61	54000	43901	89.68
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
76	BCK-73	F.A. to small enterprenures in urban areas	2.00	0.00	0.00	4	0	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
78	BCK-74	Kumar Rajratnaa Bhimrava DR.Aabedkara free Medical aid.	75.00	75.00	0.18	1365	22	0.24
TOTAL POVERTY ALLEVIATION PROGRAMME			389.00	367.85	268.98	55379	43925	69.15
TOTAL of DSCW (Plan)			73574.44	56577.75	49749.51	1477307	1117764	67.62
79	BCK-75.	Rehabilitation of scavengers & their dependents	1088.30	700.00	700.00	16500	0	64.32
GRAND TOTAL DIR SCW. (Plan)			74662.74	57277.75	50449.51	1493807	1117764	67.57
(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
2	BCK-25 A*	Upgradation & Modernisation of Govt. hostel Building. (271)	300.00	0.00	0.00	1	0	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
4	BCK-28a *	Construction of Adarsh Nivasi School (new-ahd,gandhinagar)	3605.00	295.35	295.35	8	0	8.19
5	BCK-49 *	Construction of Dr.Babasaheb Ambedkar Bhavan	300.00	127.96	127.96	4	4	42.65
6	BCK-49 B*	State level Dr. Ambedkar Foundation at A-bad (271)	400.00	0.00	0.00	1	1	0.00
Total (R. & B.) 4225			19705.00	4994.87	4994.87	36	5	25.35
7	BCK-34	Setting up and running of training cum production centre. 2225	0.00	0.00	0.00	0	0	0.00
8	BCK-67	information & Techology. 2251	80.00	23.88	23.88	0	0	29.85
9	BCK	SCA for Monitoring of SCSP	51.00	22.53	22.53	0	0	44.18
Total OTHER DEPTTS.			131.00	46.41	46.41	0	0	35.43
Total R&B and Other			19836.00	5041.28	5041.28	36	5	25.41
GRAND TOTAL (Plan + R&B and Other Depart.)			94498.74	62319.03	55490.79	1493843	1117769	58.72

SUMMARY
NON-PLAN - 2016-17

DIRECTORATE OF SCHEDULED CASTE WELFARE , GANDHINAGAR.
EXPENDITURE REPORT OF **NON-PLAN** SCHEME **JAN /2017** ENDING

Rs. In lakhs

Sr .N o.	GROUP	Provisi on	Grant Alloted	Expnd. JAN-17	% of Provision	% of Grant
1	2	3	4	5	6	7
1	EDUCATION	801.88	441.25	237.63	29.63	53.85
2	ECONOMIC UPLIFTMENT	4.95	4.30	3.22	65.05	74.88
3	HEALTH, HOUSING & OTHER SCHEMES	0.00	0.00	0.00	0.00	0.00
4	DIRECTION & ADMINISTRATION	950.65	690.25	616.48	64.85	89.31
	TOTAL	1757.48	1135.80	857.33	48.78	75.48
5	Other Department	215.75	92.31	92.31	42.79	100.00
	GRANT TOTAL	1973.23	1228.11	949.64	48.13	77.33

Non PLAN 2016-17								
Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. JAN-17	Targets	Achievement	% age of Exp. Against Provision
1	2		3	4	6	7	8	9
(1) EDUCATION								
1	BCK-10	F.A. For the Foodbill for SC Students getting Post Matric Scholarship & Residing Hostel attached with or Recognized by college	12.00	12.00	0.00	0	0	0.00
2	BCK-19	GIA for Backward class hostel including genral (Cosmopolition) Hostels.	160.00	150.00	87.83	0	22	54.89
3	BCK-24	Establishment & Devlopment of Govt. Hostels for Boys and Girls.	150.88	141.00	56.72	0	10	37.59
4	BCK-27	Shri jugat Ram Dave Ashram Schools Scheme.	250.00	0.00	0.00	0	0	0.00
5	BCK-28	Mamasaheb Fadke ideal Residential Schools.	229.00	138.25	93.08	0	7	40.65
TOTAL EDUCATION :-			801.88	441.25	237.63	0	39	29.63
(2) ECONOMIC UPLIFTMENT								
6	BCK-33	Tailoring centre for women.	4.95	4.30	3.22	0	1	65.05
TOTAL ECONOMIC UPLIFTMEN			4.95	4.30	3.22	0	1	65.05
(3) HEALTH, HOUSING & OTHER								
7	BCK-48	BALWADI	0.00	0.00	0.00	0	0	0.00
TOTAL HEALTH, HOUSING & OTHER			0.00	0.00	0.00	0	0	0.00
(4) DIRECTION & ADMINISTRATION								
8	BCK-63	Staff for Scheme of civil Procetion	48.40	24.00	12.68	0	14	26.20
9	BCK-66	Strengthening of Administrative machinery at all leval.	31.20	8.00	8.45	0	0	27.08
10	BCK-68	Strengthening of staff for Special Component Plan.	123.80	121.25	0.00	0	8	0.00
11	00-1	Directorate of Social Welfare	747.25	537.00	595.35	0	139	79.67
TOTAL DIRECTION & ADMINISTRATION			950.65	690.25	616.48	0	161	64.85
TOTAL DSCW (NP)			1757.48	1135.80	857.33	0	201	48.78
(5) Other Department								
12	BCK-34	Setting up and running of Training cum production Centre.	215.75	92.31	92.31	0	0	42.79
TOTAL Other Department			215.75	92.31	92.31	0	0	42.79
GRAND TOTAL (NP + Other)			1973.23	1228.11	949.64	0	201	48.13