

S U M M A R Y**PLAN- 2015-2016****DIRECTORATE OF SCHEDULED CASTE WELFARE , GANDHINAGAR.**
EXPENDITURE REPORT OF PLAN SCHEME MARCH-2016 ENDING

(Rs. in Lakhs)

Sr. No.	GROUP	Provision	Grant Alloted	Expnd. MARCH-16	% of Provision	% of Grant
1	2	3	4	5	6	7
1	EDUCATION	39235.92	40249.88	39782.68	101.39	98.84
2	ECONOMIC UPLIFTMENT	7921.60	7333.25	6792.16	85.74	92.62
3	HEALTH, HOUSING & OTHER SCHEMES	4717.82	4291.65	3916.07	83.01	91.25
4	DIRECTION & ADMINISTRATION	1638.66	1277.77	1141.79	69.68	89.36
5	POVERTY ALLEVIATION PROGRAMME	344.40	350.10	332.81	96.63	95.06
6	TOTAL :-	53858.40	53502.65	51965.52	96.49	97.13
7	BCK-75 Rehabilitation of Scavengers (S.K.D.Corpn.)	1021.60	670.19	670.19	65.60	100.00
8	TOTAL :-	54880.00	54172.84	52635.71	95.91	97.16
9	Other Department	24634.60	16415.11	16415.11	66.63	100.00
10	GRAND TOTAL :-	79514.60	70587.95	69050.82	86.84	97.82

P-MARCH-2016

PLAN 2015-2016							
Sr. No.	NO. & NAME OF THE SCHEME	Provision	(Rs.in lakhs)			Targets	Achi-ment.
			Grant Alloted	Expnd. MARCH-16			
1	2	3	4	5	6	7	
(1)	EDUCATION						
1	BCK-2	Parixital Majmudar Scholarship for Pre. SSC students .	752.00	750.95	731.09	125334	141570
2	BCK-2 B	Upgradation of Merit of SC Students	25.00	25.00	23.73	180	130
3	BCK-3	Scholarship to S.C. Bright Students in Selected Secondary & Higher Secondary Schools.	2.00	2.00	2.00	3	4
4	BCK-4	Muni Metraj State Scholarship for Pre. S.S.C. students whose Parents are engaged in Unclean occupation. (50%CSP)	6300.00	5628.05	5537.36	315000	298047
5	BCK-5	Bhagavan Buddh State Scholarship for post. S.S.C. Girls students not eligible because of income criteria service & Familysize.	150.00	290.00	286.82	3600	5829
6	BCK-6	Free Cycles to S.C. Girls studying in Std. VIII (Sarasvati Sadhana Yojana)	550.00	550.00	550.00	23000	19784
7	BCK-6.1	Govt. Of India Post Matric Scholarship	18004.50	18004.33	18118.96	148000	134856
8	BCK-7	Coaching fees. to S.C.students studying in science stream .	300.00	275.16	257.88	1000	860
9	BCK-8	Coaching fees. to S.C.students studying in General stream .	10.00	3.56	3.55	100	64
10	BCK-10	F.A. for increse in food bill of Engineering & Medical students of S.C.	80.00	130.00	128.36	1350	1391
11	BCK-11	F.A. to Maharaja Sayajirao Gayakvad M.phil & Phd. Scholarship Scheme to S.C. student.	20.00	19.50	18.55	70	79
12	BCK-12	F.A. to Students studing in Medical & Engineering degree/ Diploma courses, for purchase of	35.00	35.00	34.33	583	819
13	BCK-13	State Scholarship to S.C. students for Technical & Professional Cources	195.00	292.50	293.05	2051	2019
14	BCK-14	Scholarship to S.C. students for pilot training.	145.00	50.00	50.00	7	2
15	BCK-15	Loan for higher study in foreing countries	950.00	1750.00	1750.00	64	118
16	BCK-16	Free clothes to S.C. student in std.I to VII whose parents annual income is up to Rs.15000/-	700.00	1457.37	1297.19	233330	421060
17	BCK-17	Special scholarship for Boys & Girls student belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo,VankarSadhu,DalitBava,Turibarot,Tiragar/Tirbanda ,Thori & Matang in Std. I to VII .	550.00	604.63	586.36	73661	79244
18	BCK-17 A	Special scholarship for Boys & Girls student belonging to Valmiki, Hadi, Nadiya, Senva, Turi, Garo,VankarSadhu,DalitBava,Turibarot,Tiragar/Tirbanda ,Thori & Matang in Std. VIII to X .	10.00	17.59	15.00	1000	1022
19	BCK-19	GIA to Subedar Ramji Ambedkar Backward Class hostel.	3206.35	3016.38	3018.07	564	564
20	BCK-20	GIA for building construction for Boys Hostels.	10.50	4.41	4.40	2	1
21	BCK-21	GIA for building construction for Girls Hostels.	7.50	0.00	0.00	1	0
22	BCK-22	GIA to'Additional Coaching Centre	5.00	4.22	3.45	1	0
23	BCK-24 +24A	Establishment of new hostel & Development of Govt. Hostels for Boys & Girls.+ 24A HOUSE MASTER	1570.00	1960.34	1733.53	73	73
24	BCK-27	Shri Jugat Ram Dave Ashram Schools Scheme.	1966.50	2414.78	2476.67	88	88
25	BCK-28 *	Mamasahab Fadke Ideal Residential Schools	1814.82	1261.46	1203.29	20	20
26	BCK-29	Award and prizes at S.S.C. and H.S.C.level for S.C. student. Std X & XII.	29.75	17.18	16.60	510	239
27	BCK-30	Mahatma Gandhi award , Dr. Babasaheb Ambedkar Award & Dalit Sahitya Award ect.	10.00	5.70	5.30	6	7
28	BCK-35(239)	premetric Scholarship for student of IX & X.	1600.00	1600.00	1567.86	70000	69227
29	BCK-356	Talentpool	132.00	20.80	16.80	330	42
30	BCK-353	Free tablet for S.C. students studying in std.12th	60.00	58.97	52.48	1000	583
31	BCK-355	IIM,NIFT,NLU, & CEPT By institute set by Gov.	15.00	0.00	0.00	100	0
32	BCK-354	GUJCAT, GSET,PMT,PET,SLET,NEET & JEE By institute set by Gov.	30.00	0.00	0.00	100	0
TOTAL EDUCATION		39235.92	40249.88	39782.68	1001128	1177742	

P-MARCH-2016

Sr. No.	NO. & NAME OF THE SCHEME		Provision	Grant Alloted	Expnd. MARCH-16	Targets	Achi-ment.
1	2		3	4	5	6	7
(2) ECONOMIC UPLIFTMENT							
33	BCK-31	F.A. for cottage Industries under Manavgarima Yojana.	825.00	786.73	786.73	17000	16773
34	BCK-31	S.C.A TO S.C.P	1000.00	1000.00	1000.00	20000	6666
35	BCK-32	F.A. for Dr. P.G. Solanki Law /Doctor Students Stipeand scheme. BCK-32 2225 F.A.	97.20	77.04	71.51	660	1247
36	BCK-32 c	F.A. 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 LOAN	5.50	6.00	6.00	3	1
37	BCK-32 B	LOAN Assistant to Dr. P.G. Solanki Law /Doctorl Graduates. (272) / BCK-32 6225 LOAN	2.80	2.80	2.50	20	1
38	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	0.00	2	0
39	BCK-33	Special Tailoring Center for women.	25.00	25.00	20.79	5	2
40	BCK-35 A	Coaching & Allied assistant / Professional Training for S.C.students. BCK-35	5.00	4.00	3.98	41	0
41	BCK-HS	HIGHSKILL Traing	2300.00	2253.52	1725.00	2500	1082
42	BCK-36	F.A. to Computer training classes for S.C. students. BCK-36 (102)	20.00	0.00	0.00	20	0
43	BCK-36	F.A. for Airhostess,Travel & Hospitality Management Carear for scheduled caste students. BCK-36 (277)	50.00	0.00	0.00	40	0
44	BCK-38	Stipend to Scheduled Castes students for IAS, IPS, courses & allied services .	32.00	15.40	15.40	40	15
45	BCK-39	Staff of Working Men Hostel	3.00	0.00	0.00	1	0
46	BCK-40	Gujarat Scheduled Caste Development Corporation, Gandhinagar. (Administrative expense)(2225)	624.00	573.00	573.00	1	1
47	BCK-40 A	Share Capitals for S.C. Corporation(4225)	2610.00	2347.35	2347.35	1	1
48	BCK-41	Bechar Swami Most B.C. Development Board.	205.00	153.61	153.60	1	1
49	BCK-42	Gujarat Safai Kamdar Development Corporation.	110.00	80.00	80.00	1	1
50	BCK-42 A	Share Capita for Safai Kamdar Dev.Corpn. (280)	0.00	0.00	0.00	0	0
51	BCK-43	F.A. to small enterprenures in Urban areas.	3.60	0.30	0.30	12	2
52	BCK-43 A	LOAN to small enterprenures in Urban areas.281	0.00	0.00	0.00	0	0
53	BCK-44	F.A. to S.C. Farmers for purchasing of Agricultural land.	2.00	8.00	6.00	1	16
54	BCK-44 A	F.A to s.c family for electrification	1.00	0.00	0.00	2000	0
TOTAL ECONOMIC UPLIFTMENT			7921.60	7333.25	6792.16	42349	25809
(3) HEALTH, HOUSING & OTHER							
55	BCK-47	kumar rajratnaa bhimrava DR.Aabedkara free madikal aid.	215.39	210.50	205.11	5000	5641
56	BCK-49A *	Maintance & Development of Dr.Babasaheb Ambedkar Bhavan .(282)	1580.00	1200.00	941.81	15	15
57	BCK-50	F.A. for Housing on individual basis (Dr. Ambedkar Awas Yojana)	600.00	600.00	579.80	857	1520
58	BCK-51	F.A. for Housing in urban areas (Dr.Ambedkar Awas)	15.00	15.00	14.85	20	330
59	BCK-52	F.A. for Housing to Valmiki, Hadi, Nadiya, Senva, Turi,Garo,VankarSadhu,DalitBava,Turibarot,Tiragar / Tirbanda ,Thori & Matang	100.00	100.00	94.51	142	213
60	BCK-54	F.A. to encourage of Dr.Savita Ambedkar Intercaste Marriages.	250.00	248.00	245.50	500	491
61	BCK-55	F.A. to for Kunvarbainu Mameru to S.C Girls.	450.00	509.80	503.05	4500	5466
62	BCK-57	Incentive for community marriage Mai Ramabai Ambedkar (Sat Fera Samuhlagna)	50.00	54.00	49.57	500	376
63	BCK-58	Social Education Camps for Sheduled Castes.	50.00	1.32	1.31	0	0
64	BCK-60+TKDF	Nagrik Cell / Administrative & Atrocity + TAKEDARI	1180.00	1086.05	1020.43	0	1100
65	BCK-60(A)	Contingency Plan for P.C.R. Act -1955 & Atrocity Act. 1989.	50.43	28.48	22.39	0	77
66	BCK-61	Research Unit for Sheduled Castes.	2.00	0.00	0.00	0	0
67	BCK-62	Raja harishcandra marnottar antyesti sahay	175.00	238.50	237.74	3500	4742
TOTAL HEALTH, HOUSING & OTHER			4717.82	4291.65	3916.07	15034	19971

P-MARCH-2016

Sr. No.	NO. & NAME OF THE SCHEME		Provision	Grant Alloted	Expnd. MARCH-16	Targets	Achi-ment.
1	2		3	4	5	6	7
(4) DIRECTION & ADMINISTRATION							
68	BCK-63	Staff for scheme of protection of Civil Right Act.1955	340.41	344.94	319.01	48	51
69	BCK-65	Special Pracharak for Valmiki Welfare.	1.25	0.69	0.65	22	22
70	BCK-66	Strengthening of Administration machinery at all level.	400.00	299.39	277.44	0	198
71	BCK-68	Strengthening of Staff for S.C.P.(B.C.W.O)	798.00	547.50	542.42	67	67
72	BCK-69	F.A. for 'purchase & hiring of vehicles.	94.00	84.00	1.02	16	0
73	BCK-70	Evaluation, Planning & Monitoring Cell/Survey.	5.00	1.25	1.25	2	0
TOTAL DIRECTION & ADMN.			1638.66	1277.77	1141.79	155	338
(5) POVERTY ALLEVIATION PROGRAMME							
74	BCK-71	Parixital Majmudar Scholarship for Pre. S.S.C. (PAP)	270.00	270.00	260.03	54000	49912
75	BCK-72	GIA to Subedar Ramji Ambedkar for building constction of Hostel For Std.XI to XII .	15.00	22.00	15.83	10	10
76	BCK-73	F.A. to small enterprenures in urban areas	0.60	0.00	0.00	2	0
77	BCK-73-A	F.A. to small enterprenures in urban areas (284)	0.00	0.00	0.00	0	0
78	BCK-74	kumar rajratnaa bhimrava DR.Aabedkara free madikal aid.	58.80	58.10	56.95	1365	1603
TOTAL POVERTY ALLEVIATION PROGRAMME			344.40	350.10	332.81	55377	51525
TOTAL			53858.40	53502.65	51965.52	1114043	1275385
79	BCK-75.	Rehabilitation of scavengers & their dependents	1021.60	670.19	670.19	16500	1458
GRAND TOTAL DIR SCW.			54880.00	54172.84	52635.71	1130543	1276843
(6) OTHER DEPARTMENT & OFFICE							
1	BCK-25 *	Construction of Govt. Hostels for Boys (samaras-bhuj,jamanagar,himmatnagar)(govt-idar,bayad)	10160.00	8373.80	8373.80	14	6
2	BCK-25 A*	Upgradation & Modernisation of Govt. hostel Building. (271)	300.00	0.00	0.00	1	0
3	BCK-26 *	Construction of Govt. Hostel for Girls (samaras-bhuj,jamanagar,himmatnagar)(govt-amareli)	10140.55	6537.67	6537.67	12	7
4	BCK-28a *	Construction of Adarsh Nivasi School (new-ahd,gandhinagar)	3204.05	824.11	824.11	10	5
5	BCK-49 *	Construction of Dr.Babasaheb Ambedkar Bhavan	300.00	570.37	570.37	8	3
6	BCK-49 B*	State level Dr. Ambedkar Foundation at A-bad (271)	400.00	0.00	0.00	1	0
Total (R. & B.) 4225			24504.60	16305.95	16305.95	46	21
7	BCK-34	Setting up and running of training cum production centre. 2225	0.00	0.00	0.00	0	0
8	BCK-67	information & Technology. 2251	80.00	78.93	78.93	0	0
9	BCK	SCA for Monitoring of SCSP	50.00	30.23	30.23	0	0
OTHER DEPTTS.& OFFICE TOTAL(+)			24634.60	16415.11	16415.11	46	21
GRAND TOTAL			79514.60	70587.95	69050.82	1130589	1276864
* Grant is alloted to Others Deptt / Offices by SJ & E Deptt.							

SUMMARY
NON-PLAN - 2015-2016

DIRECTORATE OF SCHEDULED CASTE WELFARE , GANDHINAGAR.
EXPENDITURE REPORT OF **NON-PLAN** SCHEME MARCH-2016 ENDING

(Rs. in Lakhs)						
Sr. No.	GROUP	Provision	Grant Alloted	Expnd. MARCH-16	% of Provi-sion	% of Grant
1	2	3	4	5	6	7
1	Education	724.35	697.42	631.36	87.16	90.53
2	Economic Upliftments	4.28	4.28	3.20	74.77	74.77
3	Health Housing and Other	1.00	0.00	0.00	0.00	0.00
4	Direction & Administration	1030.98	799.39	786.03	76.24	98.33
	TOTAL NON PLAN STATE	1760.61	1501.09	1420.59	80.69	94.64
	OTHER DEPARTMENT	241.05	176.19	176.00	73.01	99.89
	TOTAL NON PLAN STATE	2001.66	1677.28	1596.59	79.76	95.19

NP-MARCH-2016

N.P-2015-2016						(Rs. In lakh)	
Sr. No.	NO. & NAME OF THE SCHEME		Provision	Grant Alloted	Expnd. MARCH-16	Targets	Achi-ment.
1	BCK-10	Increase in food bill of Engineering & Medical students.	10.00	10.00	10.00	0	100
2	BCK-19	GIA for Backward class hostel including genral (Cosmopolition) Hostels.	150.00	180.00	179.83	0	67
3	BCK-24	Establishment & Devlopment of Govt. Hostels for Boys and Girls.	121.95	109.52	63.30	0	7
4	BCK-27	Shri jugat Ram Dave Ashram Schools Scheme.	225.00	225.00	230.27	0	55
5	BCK-28	Mamasaheb Fadke ideal Residential Schools.	217.40	172.90	147.96	0	30
TOTAL EDUCATION :-			724.35	697.42	631.36	0	259
(2) ~ ECONOMIC UPLIFTMENT ~							
6	BCK-33	Tailoring centre for women.	4.28	4.28	3.20	0	1
TOTAL ECONOMIC UPLIFTMENT : ~			4.28	4.28	3.20	0	1
(3) 'TOTAL HEALTH HOUSING & OTHER							
	BCK-48	BALWADI	1.00		0.00	0	0
(4) ~ DIRECTION & ADMINISTRATION ~							
7	BCK-63	Staff for Scheme of civil Procetion	52.50	24.30	23.66	0	15
8	BCK-66	Strengthening of Administrative machinery at all leval.	35.97	6.26	15.90	0	3
9	BCK-68	Strengthening of staff for Special Component Plan.	121.86	113.20	117.17	0	72
10	00-1	Directorate of Social Welfare	820.65	655.63	629.30	0	206
TOTAL DIRECTION & ADMINISTRATION : -			1030.98	799.39	786.03	0	296
TOTAL :-			1760.61	1501.09	1420.59	0	556
Other Department							
11	BCK-34	Setting up and running of Training cum production Centre.	241.05	176.19	176.00	0	58
TOTAL Other Department			241.05	176.19	176.00	0	0
GRAND TOTAL			2001.66	1677.28	1596.59	0	556