

S U M M A R Y**PLAN- 2016-17**

DIRECTORATE OF SCHEDULED CASTE WELFARE , GANDHINAGAR.

EXPENDITURE REPORT OF PLAN SCHEME MARCH/2017 ENDING

Rs. In lakhs

Sr.No.	GROUP	Provision	Grant Alloted	Expnd. MARCH-17	% of Provision	% of Grant
1	2	3	4	5	6	7
1	EDUCATION	55150.68	59103.69	58124.09	105.39	98.34
2	ECONOMIC UPLIFTMENT	7976.99	7941.32	7818.39	98.01	98.45
3	HEALTH, HOUSING & OTHER SCHEMES	8168.70	6919.63	6570.46	80.43	94.95
4	DIRECTION & ADMINISTRATION	1889.07	1616.13	1558.89	82.52	96.46
5	POVERTY ALLEVIATION PROGRAMME	389.00	412.42	303.71	78.07	73.64
	TOTAL :-	73574.44	75993.19	74375.54	101.09	97.87
6	BCK-75 Rehabilitation of Scavengers (S.K.D.Corpn.)	1088.30	1088.30	1088.30	100.00	100.00
	TOTAL :-	74662.74	77081.49	75463.84	101.07	97.90
7	Other Department	19836.00	7322.71	7322.71	36.92	100.00
	GRAND TOTAL :-	94498.74	84404.20	82786.55	87.61	98.08

PLAN 2016-17								
Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. MARCH-17	Targets	Achievment	% age of Exp. Against Provision
1	2		3	4	6	7	8	9
(1) EDUCATION								
1	BCK-2	Parixital Majmudar Scholarship for Pre. SSC students .	800.00	823.54	778.65	123077	140039	97.33
2	BCK-2 B	Upgradation of Merit of SC Students	45.00	38.61	36.90	200	136	82.00
3	BCK-3	Scholarship to S.C. Bright Students in Selected Secondary & Higher Secondary Schools.	4.00	3.32	3.32	8	11	83.00
4	BCK-4	Muni Metraj State Scholarship for Pre. S.S.C. students whose Parents are engaged in Unclean occupation. (Plan+css)	5500.00	5184.21	5082.77	295000	273165	92.41
5	BCK-5	Bhagavan Buddh State Scholarship for post. S.S.C. Girls students not eligible because of income criteria service & Familysize.	500.00	500.00	480.71	6900	9142	96.14
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	29536.35	29511.35	192000	166582	118.05
8	BCK-7	Coaching fees. to S.C.students studying in science stream .	300.00	250.00	227.96	1000	1490	75.99
9	BCK-8	Coaching fees. to S.C.students studying in General stream .	7.00	3.00	2.61	75	49	37.29
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	500.00	462.72	3125	4277	114.25
11	BCK-11	F.A. to SC Students Maharaja Sayajirao Gayakvad Scholarship Scheme for Phd. & M.phil	20.00	20.00	19.85	70	78	99.25
12	BCK-12	F.A. to SC Students studing in Medical & Engineering degree/ Diploma courses, for purchase of Instruments.	85.00	98.72	87.69	583	2702	103.16
13	BCK-13	State Scholarship to S.C. students for Technical & Professional Cources	775.00	1100.00	1094.69	15500	26462	141.25
14	BCK-14	Loan Assistant to SC Students for Commercial Pilot	200.00	75.00	75.00	8	3	37.50
15	BCK-15	Loan To SC Studetns for higher study in foreign countries	2175.00	2600.00	2600.00	145	175	119.54
16	BCK-16	Uniform to SC Students in Std 1 to 8	1500.00	1325.14	1207.96	500000	401934	80.53
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	669.63	553.82	93333	72303	79.12
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	15.31	11.35	1467	1193	75.67
19	BCK-19	GIA to Subedar Ramji Ambedkar Backward Class hostel.	4425.00	4617.70	4538.17	579	579	102.56
20	BCK-20	GIA for building construction for Boys Hostels.	10.50	1.25	1.25	2	2	11.90
21	BCK-21	GIA for building construction for Girls Hostels.	7.50	0.00	0.00	1	0	0.00
22	BCK-22	GIA to Additional Coaching Centre & Govt. Hostel	5.00	4.44	3.74	1	21	74.80
23	BCK-24	Establishment of new hostel & Development of Govt. Hostels for Boys & Girls+house master	4296.86	3704.80	3478.07	74	74	80.94
24	BCK-27	Shri Jugat Ram Dave Ashram Schools Scheme	3234.00	3206.38	3150.26	88	88	97.41
25	BCK-28 *	Mamasaheb Fadke Ideal Residential Schools	2035.32	1625.35	1576.75	20	20	77.47
26	BCK-29	Award and prizes at S.S.C. and H.S.C.level for S.C. student.	18.00	17.10	15.20	350	224	84.44
27	BCK-30	Mahatma Gandhi award , Dr. Babasaheb Ambedkar Award & Dalit Sahitya Award ect.	13.50	13.50	7.60	6	6	56.30
28	BCK-35(239)	Pre Matric Scholarship for student of IX & X. (CSS)	2062.00	2275.57	2231.20	72000	100677	108.21
29	BCK-356	Talentpool Scheme for SC Students	132.00	36.60	32.60	330	72	24.70
30	BCK-353	Free tablet for S.C. students studying in std.12th	60.00	60.00	55.02	667	609	91.70
31	BCK-355	Training to SC Students for IIM,NIFT,CEPT etc Examination	15.00	0.00	0.00	75	0	0.00
32	BCK-354	Training to SC Students fo GUJCAT, PMT,NEET & JEE Examination	30.00	23.17	21.91	150	135	73.03
	BCK	Dr.Babasaheb Ambedkar Chair	175.00	175.00	175.00	0	5	100.00
TOTAL EDUCATION			55150.68	59103.69	58124.09	1330834	1219501	105.39

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Sr.	NO. & NAME OF THE SCHEME		Provision	Grant	Expnd. MARCH-17	Targets	Achievment	% Exp. Against Provision
1	2		3	4	6	7	8	9
(2) ECONOMIC UPLIFTMENT								
33	BCK-31	Manav Garima Yojana Sadhan Sahay	1000.00	912.75	912.75	22000	13000	91.28
34	BCK-31	S.C.A TO S.C.S.P	1000.00	1000.00	1000.00	18000	18000	100.00
35	BCK-32	F.A. for Dr. P.G. Solanki Law /Doctor Students Stipeand scheme. BCK-32 2225 F.A.	97.20	75.98	71.53	645	877	73.59
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	5	100.00
38	BCK-32 B	LOAN Assistant to Dr. P.G. Solanki Law /Doctorl Graduates. (272) / BCK-32 6225	2.80	10.00	7.48	23	2	267.14
39	BCK-33	Special Tailoring Centrer for women.	25.00	30.68	29.88	5	5	119.52
40	BCK-35 A	Coaching & Allied assistant / Professional Training for S.C.students.	5.00	0.00	0.00	230	0	0.00
41	BCK-HS	HIGH Skill Traing /Skill Upgradation	2649.99	3275.24	3187.60	3000	7251	120.29
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	25.00	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	500.00	500.00	1	1	80.13
47	BCK-40 A	Share Capitals for S.C. Corporation(4225)	125.00	0.00	0.00	0	0	0.00
48	BCK-41	Bechar Swami Most Backward Community Development Board.	225.00	170.00	170.00	1	1	75.56
49	BCK-42	Gujarat Safai Kamdar Development Corporation.	136.00	103.00	102.00	1	1	75.00
50	BCK-42 A	Share Capita for Safai Kamdar Dev.Corpn. (280)	0.00	0.00	0.00	0	0	0.00
51	BCK-43	F.A. to small enterprenures in Urban areas.	12.00	3.26	1.74	12	5	14.50
52	BCK-43 A	LOAN to small enterprenures in Urban areas.281	0.00	0.00	0.00	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	1824.81	1824.81	0	0	91.24
TOTAL ECONOMIC UPLIFTMENT			7976.99	7941.32	7818.39	45995	39149	98.01
(3) HEALTH, HOUSING & OTHER								
55	BCK-47	Kumar Rajratnaa Bhimrava DR.Aabedkara Free Medical aid.	250.00	250.00	250.00	25000	948	100.00
56	BCK-49A *	Maintance & Development of Dr.Babasaheb Ambedkar Bhavan (282)	1201.20	194.95	142.14	-	18	11.83
57	BCK-50	F.A. for Housing on individual basis (Dr. Ambedkar Awas Yojana) 1st+2nd+3rd Installment	2450.00	1710.88	1626.23	3500	6151	66.38
58	BCK-51	F.A. for Housing in urban areas (Dr.Ambedkar Awas)	15.00	25.00	22.95	20	51	153.00
59	BCK-52	F.A. for Housing to Valmiki, Hadi, Nadiya, Senva, turi,Garo,VankarSadhu, DalitBava,Turibarot,Tiragar / Tirbanda ,Thori & Matang	875.00	492.08	435.11	1250	1224	49.73
60	BCK-54	F.A. for Intercaste Marriages. (Dr.Savita Ambedkar)	500.00	339.25	336.25	1000	667	67.25
61	BCK-55	F.A. for Kunvarbainu Mameru to S.C Girls.	800.00	849.80	821.00	8000	8210	102.63
62	BCK-57	Incentive for community mariage Mai Ramabai Ambedkar (Sat Fera Samuhlagna)	150.00	174.87	158.11	1540	1125	105.41
63	BCK-58	Social Education Camps for Sheduled Castes.	100.00	23.17	3.17	0	1	3.17
64	BCK-60	Nagrik Cell / Administrative & Atrocity(Plan+css+takedari)	1474.95	2244.45	2197.85	0	2099	149.01
65	BCK-60(A)	Contingency Plan for P.C.R. Act -1955 & Atrocity Act. 1989.	50.45	44.53	36.09	0	31	71.54
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	570.65	541.56	4700	10733	180.52
TOTAL HEALTH, HOUSING & OTHER			8168.70	6919.63	6570.46	45010	31258	80.43
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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	383.30	361.18	0.00	46	78.62
69	BCK-65	Scheduled Caste Sub-Plan Special Pracharak for Valmikis Welfare.	1.38	9.93	7.55	22.00	22	547.10
70	BCK-66	Strengthening of Administration machinery at all level.	520.29	433.82	436.74	0.00	0	83.94
71	BCK-68	Strengthening of Staff for S.C.P. inclusive special central assistance	895.00	701.13	671.95	67.00	51	75.08
72	BCK-69	F.A. for 'purchase & hiring of vehicles.	8.00	87.95	81.47	0.00	14	1018.38
73	BCK-70	Evaluation, Planning & Monitoring Cell/Survey.	5.00	0.00	0.00	0.00	0	0.00
TOTAL DIRECTION & ADMN.			1889.07	1616.13	1558.89	89	133	82.52
(5) POVERTY ALLEVIATION PROGRAMME								
74	BCK-71	Scholarship for Pre. S.S.C. Students (PAP)	275.00	286.53	271.33	54000	48682	98.67
75	BCK-72	GIA to Subedar Ramji Ambedkar for building constction of Hostel For Std.XI to XII .	37.00	50.89	32.20	10	4	87.03
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	412.42	303.71	55379	48708	78.07
TOTAL of DSCW (Plan)			73574.44	75993.19	74375.54	1477307	1338749	101.09
79	BCK-75.	Rehabilitation of scavengers & their dependents	1088.30	1088.30	1088.30	16500	0	100.00
GRAND TOTAL DIR SCW. (Plan)			74662.74	77081.49	75463.84	1493807	1338749	101.07
(6) OTHER DEPARTMENT & OFFICE								
1	BCK-25 *	Construction of Govt. Hostels for Boys (samaras-bhuj,jamanagar,himmatnagar) (govt-idar,bayad)	8200.00	4357.31	4357.31	12	12	53.14
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-amarell)	6900.00	2162.57	2162.57	10	10	31.34
4	BCK-28a *	Construction of Adarsh Nivasi School (new-ahd,gandhinagar)	3605.00	550.06	550.06	8	8	15.26
5	BCK-49 *	Construction of Dr.Babasaheb Ambedkar Bhavan	300.00	147.28	147.28	4	4	49.09
6	BCK-49 B*	State level Dr. Ambedkar Foundation at A-bad (271)	400.00	0.00	0.00	1	0	0.00
Total (R. & B.) 4225			19705.00	7217.22	7217.22	36	34	36.63
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	65.69	65.69	0	0	82.11
9	BCK	SCA for Monitoring of SCSP	51.00	39.80	39.80	0	0	78.04
Total OTHER DEPTTS.			131.00	105.49	105.49	0	0	80.53
Total R&B and Other			19836.00	7322.71	7322.71	36	34	36.92
GRAND TOTAL (Plan + R&B and Other Depart.)			94498.74	84404.20	82786.55	1493843	1338783	87.61