

PROPOSAL
FOR THE FORMATION OF
BACKWARD COMMUNITIES DEVELOPMENT
DEPARTMENT
Government of Kerala

Submitted by

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Additional Director

Scheduled Castes Development Department

&

Special Officer for the formation of

Backward Communities Development Department

**Report Submitted by Shri. V.R. Joshi, Addl. Director,
Scheduled Castes Development Department
& Special Officer for the formation of
Backward Communities Development Department**

IN KERALA, the major portion of population belongs to the Other Backward Communities. But to cater to the needs of the development/welfare activities of the Other Backward Communities there is no separate department in the state. The government as per GO(MS)93/99/SCSTDD, dated, 16.10.1999 accorded sanction to create a separate department for the welfare of the backward communities to be known as Backward Communities Development Department. Even though the government has literally formed the department, not a single step has been taken to implement the order. Sri. E. Ayyappan I.A.S., Joint Secretary to Government, (Planning and Economic Affairs Dept.) had submitted a proposal regarding the structure of the department. However the department did not materialise.

Recognising the necessity and importance of having a separate department and to claim and utilise the eligible central assistance for the implementation of various schemes for the development of backward communities, the Govt. as per G.O. (Rt) 709/2011/SCSTDD, dt, 29.7.2011 appointed Sri. V.R. Joshi, Addl. Director, Scheduled Caste Development Department as Special Officer to submit a proposal for the formation of Backward Communities Development Department. Subsequently Govt. as per G.O (MS) 92/11/SCSTDD, dt, 14.9.2011 decided in principle to create Directorate of Backward Communities Development Department.

At present, the Scheduled Castes Development Department is dealing with activities related to the backward communities in the state. But, SC Development Department is not able to cater to implement all these schemes and development activities for the backward communities for want of sufficient infrastructure facilities as well as manpower. Based on the Mandal Commission Judgement in 1992 Govt. of India has introduced various benefits for the educational development, economic development and reservation in services for the OBCs. The Govt. of India is releasing necessary funds for the development of backward communities by way of central assistance to all the states. Also ministries for the purpose were formed in centre as well as in the states for the implementation of developmental activities based on the Mandal Commission Report. In Kerala, no separate department was created. The State of Kerala is not able to tap these central assistances as the SC Development Dept. doesn't have the required infrastructure and manpower to deal with all these activities. Even though, a number of schemes and programmes for the development of backward communities are being implemented by the Government of India as well as other States, Kerala could not implement them or avail central assistance properly.

***Major schemes and programmes introduced by Govt. of India
for the welfare of OBCs are:***

Educational Development

Pre-Matric Scholarships to OBCs

The scholarships are awarded to the students belonging to OBCs whose parents' income from all sources doesn't exceed Rs. 44,500.00.

(Synopsis attached)

Post-Matric Scholarships to OBCs

The objective of the scheme is to provide financial assistance to the OBC students studying at post-matric levels or post-secondary stages to enable them to complete their studies (income limit now enhanced to 1 lakh). (Synopsis attached)

Hostel for OBC Boys and Girls

This scheme aims to provide better educational opportunities to students belonging to OBCs. (Synopsis attached)

Assistance to Voluntary Organisations for the welfare of OBCs

The objective of the scheme is to involve the voluntary sector for improving the educational and socio-economic conditions of the OBCs through skill upgradation and to enable them to start income generating activities on their own or get gainfully employed.

(Synopsis attached)

Economic Development Activities

National Backward Classes Finance and Development Corporation provides credit facilities to the beneficiaries whose annual income is less than double the poverty line for various income generating activities including implementation of Mahila Samridhi Yojana.

Reservation in Services

After Mandal judgement (1992), Govt. of India has provided 27% reservation to OBCs in the Central and State services. The same reservation policy has been extended by 93rd Amendment Act 2005 for the advancement of SEBC to their admission to the educational institutions whether aided or unaided by the State/Central.

The schemes implemented at present through the SC Development Dept.:

At present the SC Development Dept. is implementing only very few schemes for welfare of the OBCs. These are mainly educational concessions sanctioned on the basis of K.P.C.R. (Kumara Pillai Commission Report) subject to the income limits. Certain communities under OBCs are classified as Other Eligible Communities. These OEC students are getting educational concessions similar to Scheduled Caste communities. These groups consist of less than 10% of the total OBCs.

From 2009-10 onwards the OBC students who are studying for higher secondary courses are getting Government of India scholarships @ Rs. 90/- per month for 10 months.

Apart from above, the dept. constructs hostels for OBC students (boys and girls) with the assistance of Govt. of India.

Kerala State Backward Classes Development Corporation

The Corporation implements economic development activities for the OBCs.

Kerala State Development Corporation for Christian Converts and Other Recommended Communities

This Corporation implements schemes for uplift of the people converted from Scheduled Caste communities and other recommended communities.

Kerala State Commission for Backward Classes

This commission is constituted on the basis of the judgement in Mandal Case (1992) (AIR 1993 SC 477) and they are mainly concentrated in suggesting inclusion and exclusion of communities in the OBC list.

Perusal of records and documents revealed that Govt. of Kerala has not implemented the scheme for post-matric scholarships and pre-matric scholarships which results in lapse of central assistance received. Under the scheme for construction of girls hostel for OBCs (50% CSS) an amount of Rs. 1443 lakhs could not be utilised for the last 10 years. In the case of boys hostel also similar lapsing of funds have been noticed. The state could not implement several schemes for the OBCs like free coaching for pre examination training and coaching for Civil Service Examinations. Due to the non implementation of Govt. of India schemes, several chances were denied to many qualified and aspiring students for their studies in

highend courses in and outside Kerala in IIT, IIM, and Commercial Pilot Licence (CPL) course etc.

Similarly grant-in-aid eligible for many NGOs (Non Government Organizations) could not be claimed. The Govt. of India from time to time releases additional central assistance for the implementation of specific programmes in selected areas benefiting the backward community people. The backward communities could not benefit from these central assistances because the department did not exist.

I have examined the functioning of Departments of OBCs in the nearby states and found that Karnataka is one of the best state where Department for Backward Classes is established and functioning effectively. The Govt. of Karnataka has taken several measures for the educational and economic advancement of backward classes. I had discussions with higher officers of OBC Department, OBC Commission and OBC Corporation of Karnataka. The State Commission for OBCs is monitoring all the schemes implemented by the Department.

In view of all the above facts and details collected in this regard and considering future prospects of implementation of various programmes and schemes for the welfare of backward communities, I am submitting the proposal for the formation of separate department with its structure - state level and field level.

Schemes to be implemented by Backward Communities

Development Department

All the schemes except the schemes for the development of Scheduled Castes which are implemented by the SC Development Dept. can be transferred to the proposed Backward Communities Development Department. In addition to this the following schemes are to be implemented for the development of backward communities in the state.

Education

1. Scheme of Post-Matric Scholarships to OBCs introduced by the Govt. of India

At present under the above scheme students under Group E (i.e., Plus one and Plus two) alone are getting scholarships. Scholarships can be extended to all the other groups A to D including Commercial Pilot Licence course etc. (as per synopsis attached).

2. *Scheme for Pre-matric scholarships*

The scheme has not yet been implemented in the state which resulted in non receipt of Govt. of India assistance eligible for the backward class community students. The scheme can be implemented as per synopsis attached.

3. *Pre-Examination Training Centres*

The scheme envisages providing pre-examination training to various competitive examinations conducted by UPSC, SSC, KPSC, Banking Recruitment Boards, Railways and other Public Sector Undertakings. Centres can be started in all 14 districts. It may be noted that the representation of OBC in central services is still 4.7% which is far behind the eligible representation. (See the statement given below). The gap can be bridged by the implementation of this scheme.

OBC Representation in Govt. of India Service (as per Mandal Report 1980)				Representation as 1.1.2005 (as per INDIA 2010)			
Group	Total	OBC	%	Group	Total	OBC	%
A	174026	8169	4.69	A	80589	3791	4.7
B	912925	97063	10.63	B	139958	3252	2.3
C & D	484687	91975	18.98	C	2036103	119968	5.9
				D	767224	32973	4.3

4. *Coaching Centres for Civil Service Examinations*

This scheme envisages establishment of three coaching centres for Civil Service Examinations for the candidates from the backward communities at regional levels.

5. *Model Residential Schools*

The department intends to start Model Residential schools in all the districts. These schools will be having classes from 5 to 12th standard.

6. *Special incentives to talented backward community students*

The schemes aims at providing special facilities to all outstanding performers in SSLC, Plus Two, Degree and PG and professional courses.

7. Vocational institutions

The scheme envisages establishment of vocational institutions for providing training in the field of driving, tailoring, plumbing, wiring, automobile, welding etc.

8. Apprenticeship trainees

The scheme envisages providing apprenticeship training for those who have passed ITI, Diploma or Engineering courses.

9. Study tour for backward community students

The scheme aims at providing financial assistance for the pre-matric and post-matric students under BPL for conducting study tours.

10. Financial assistance for study outside state and abroad

Financial assistance will be provided to those students who secure admissions in reputed universities or colleges outside state and foreign countries including nursing colleges.

11. Subsidised hostels

The students who reside in subsidised hostels will be provided the actual boarding and lodging fee for the entire period of the course.

12. Providing laptops for Engineering and Management students

Financial assistance will be provided for the purchase of laptops for the students of Engineering and Management courses.

Economic Development Schemes

1. Micro enterprises & Self employment

Financial assistance will be provided for those who wish to start micro enterprises in the state. Subsidy will be provided to those who wish to start new ventures in the state.

2. Pooled fund for Backward Communities

A pooled fund will be provided for undertaking various schemes for the development in educational, economic and social sectors.

3. Assistance to Cooperatives

Financial assistance will be provided to the cooperative societies whose members belongs to the backward communities, for undertaking various development activities.

4. Assistance to Traditional Artisans and Occupational Groups

Scheme intends to provide assistance for the rehabilitation as well as development of traditional artisans and occupational groups including rehabilitation of retrenched people from coir, cashew, and handloom sectors. Assistance will be provided to people belonging to Viswakarma and those engaged in traditional occupations and fisheries related activities.

5. Assistance to Professionally Qualified Candidates

Financial assistance will be provided for professionally qualified candidates from Diploma/Engineering or Medical field for starting self employment ventures.

6. Assistance for Self Help Groups

Assistance will be provided to eligible Self Help Groups for undertaking various economic developmental activities.

7. Financial assistance for job abroad

Financial assistance will be provided for the candidates who secure job opportunities abroad (Preparatory expenses including travel charges).

8. Advocate grant

Advocate grant will be provided for newly enrolled law graduates for setting up of offices.

9. Purchase of land for agricultural labourers

Financial grant will be provided to the agricultural labourers for the purchase of agricultural land.

10. Providing Infrastructure facilities to generate employment opportunities

The dept. aims to provide land on lease or infrastructure for starting professional educational institutions or skill development centres to eligible competent NGOs.

11. Assistance to Development Corporations

Distribution of funds to Kerala State Backward Classes Development Corporation, Kerala State Corporation for Christian Converts and other recommended communities etc.

Welfare Activities

1. Development of most backward group among backward communities

Financial assistance will be provided to the most backward people for construction of houses as well as purchase of land for the construction of houses.

2. Upgradation of performance level of students in arts, sports and games

Financial assistance will be given to the students who excel in the field of arts, sports and games for participating in the district, state and national level events. The outstanding performers in the district, state, national and international levels will be given cash awards under this scheme.

3. Assistance for marriage

Financial assistance will be given for the marriage of backward communities girls who belong to BPL category.

4. Inter-caste marriage grant

Financial assistance will be provided by way of grant for those couples, any of whom belongs to the backward community.

5. Treatment grant to critical diseases

Treatment grant will be provided to the people under BPL for the treatment of critical diseases related to heart, lungs, liver, kidney, spinal cord and brain etc. and which requires lifelong treatment incorporating insurance.

6. National trade and arts festival

Trade and arts festival will be conducted by the department at the district, state and national level to promote their cultural activity and marketing of produces from the people belonging to the backward community.

7. State Advisory Committee

A State Advisory Committee will be constituted for monitoring the implementation of the scheme by the department.

The above are not exhaustive but merely an illustrative.

For the implementation of the schemes and programmes mentioned above the following structure is suggested for the formation of Backward Communities Development Department at the State, District and Taluk level.

GOVT. SECRETARIAT LEVEL

The following administrative set up is required at Secretariat level.

Sl. No.	Name of Post	No. of Post	Scale of Pay
1	Secretary	1	IAS
2	Addl. Secretary	1	44640 – 59840
3	Deputy Secretary	1	36140 – 49740
4	Section Officers	2	18740 – 33680
5	Asst. Grade II	4	13900 – 24040
6	CA	1	10480 – 18300
7	Typist	2	10480 – 18300
8	Peon	2	8500 - 13210

The present Secretary to Govt. SC/ST Department can be re-designated and put in charge of Secretary to Govt. Backward Communities Development Department.

The man power existing at secretariat at present is as follows:

Asst. Grade II - 1

Since only one Asst. Grade II is working at present in the secretariat, all the other manpower required as above may be sanctioned.

The recurring expenditure for the above manpower at secretariat level is worked out as follows:

Sl. No.	Name of Post	No. of Post	Scale of Pay	Pay	Special Pay	DA	HRA	CCA	Total	Leave Surrender	Total Exp. For 1 year
1	Secretary	1	IAS								
2	Addl. Secy.	1	44640 – 59840	44640		10714	1680	350	57384	57034	745642
3	Deputy Secy.	1	36140 – 49740	36140		8674	1680	350	46844	46494	608622
4	Section Officers	2	18740 – 33680	18740		4498	840	350	24428 x 2 = 48856	24078 x 2 = 48156	634428
5	Asst. Gr. II	4	13900 – 24040	13900		3336	840	300	18376 x 4 = 73504	18076 x 4 = 72304	954352
6	CA	1	10480 – 18300	10480		2515	560	250	13805	13555	179215
6	Typist	2	10480 – 18300	10480		2515	560	250	13805 x 2 = 27610	13555 x 2 = 27110	358430
6	Peon	2	8500 – 13210	8500		2040	350	200	11090 x 2 = 22180	10890 x 2 = 21780	287940
Total											3768629

The total financial commitment to the government for the secretariat level man power will be **Rs. 3768629**, in addition to the pay and allowance for the Secretary who is an IAS officer.

DIRECTORATE

The following staff pattern is proposed at Directorate level.

Sl. No.	Name of Post	No. of Post	Scale of Pay
1	Director	1	44640 – 58640
2	Addl. Director	1	40640 – 57440
3	Senior Finance Officer	1	36140 – 49740
4	Senior Administrative Officer	1	36140 – 49740
5	Joint Director (Education)	1	36140 – 49740
6	Joint Director (Planning & Development)	1	36140 – 49740
7	Deputy Director (Information & Publicity)	1	24040 - 38840
8	Senior Superintendent	4	18740 – 33680
9	Junior Superintendent	4	16180 – 29180
10	Upper Division Clerk	11	13210 – 22360
11	Lower Division Clerk	10	9940 – 16580
12	Confidential Assistant	6	10480 – 18300
13	Fair Copy Superintendent	1	16180 – 29180
14	Typist	5	9940 – 16580
15	Driver	4	9190 – 15780
16	Attender	2	8730 – 13540
17	Peon (including night watchman)	10	8500 – 13210
18	P.T. Sweeper	2	4850
19	P.T. Sanitation Worker	1	4850

**The recurring expenditure for the proposed manpower at Directorate level
is worked out as follows:**

Sl. No.	Name of Post	No. of Post	Scale of Pay	Pay	Special Pay	DA	HRA	CCA	Total	Leave Surrender	Total Exp. For 1 year
1	Director	1	44640 – 58640	44640		10714	1680	350	57384	57034	745642
2	Addl. Director	1	40640 – 57440	40640		9754	1680	350	52424	52074	681162
3	Senior Finance Officer	1	36140 – 49740	36140		8674	1680	350	46844	46494	608622
4	Senior Administrative Officer	1	36140 – 49740	36140		8674	1680	350	46844	46494	608622
5	Joint Director (Education)	1	36140 – 49740	36140		8674	1680	350	46844	46494	608622
6	Joint Director (Planning & Development)	1	36140 – 49740	36140		8674	1680	350	46844	46494	608622
7	Deputy Director (Information & Publicity)	1	24040 - 38840	24040		5770	1400	350	31560	31210	409930
8	Senior Superintendent	4	18740 – 33680	18740		4498	840	350	24428 x 4 = 97712	24078 x 4 = 96312	1268856
9	Junior Superintendent	4	16180 – 29180	16180		3883	840	300	21203 x 4 = 84812	20903 x 4 = 83612	1101356
10	Upper Division Clerk	11	13210 – 22360	13210		3170	560	250	17190 x 11 = 189090	16940 x 11 = 186340	2455420
11	Lower Division Clerk	10	9940 – 16580	9940		2386	560	250	13136 x 10 = 131360	12886 x 10 = 128860	1705180
12	Confidential Assistant	6	10480 – 18300	10480		2515	560	250	13805 x 6 = 82830	13555 x 6 = 81330	1075290

13	Fair Copy Superintendent	1	16180 – 29180	16180		3883	840	300	21203	20903	275339
14	Typist	5	9940 – 16580	9940		2386	560	250	13136 x 5 = 65680	12886 x 5 = 64430	852590
15	Driver	4	9190 – 15780	9190		2206	560	250	12206 x 4 = 48824	11956 x 4 = 47824	633712
16	Attender	2	8730 – 13540	8730		2183	350	200	11463 x 2 = 22926	11263 x 2 = 22526	297638
17	Peon (including night watchman)	10	8500 – 13210	8500		2040	350	200	11090 x 10 = 110900	10890 x 10 = 108900	1439700
18	P.T. Sweeper	2	4850	4850		1164		50	6064 x 2 = 12128	6014 x 2 = 12028	157564
19	P.T. Sanitation Worker	1	4850	4850		1164		50	6064	6014	78782
Total											15612349

Hence the anticipated expenditure for the manpower at the directorate will be **Rs. 15612349.**

DISTRICT LEVEL

The following staff pattern is proposed for District offices (14 nos.)

Sl. No.	Name of Post	No. of Post		Scale of Pay
1	Deputy Director(one in each district)	14		24040 - 38840
2	Asst. Director(one in each district)	14		22360 - 37940
3	Junior Superintendent(one in each district)	14		16180 – 29180
4	Upper Division Clerk(42)	TVPM	4	13210 – 22360
		KOLM	3	
		PTA	3	
		ALPY	2	
		KTM	3	
		IDKI	2	
		EKLM	4	
		TCHR	4	
		PLGT	3	
		MLPRM	3	
		WYND	2	
		KOKD	4	
		KNR	3	
		KGD	2	

5	Lower Division Clerk	TVPM	4	9940 – 16580
		KOLM	3	
		PTA	3	
		ALPY	2	
		KTYM	3	
		IDKI	2	
		EKLM	4	
		TCHR	4	
		PLGT	3	
		MLPRM	3	
		WYND	2	
		KOKD	4	
		KNR	3	
		KGD	2	
6	Typist(one in each district)	14	9940 – 16580	
7	Driver(one in each district)	14	9190 – 15780	
8	Attender-cum-record keeper(one in each district)	14	8730 – 13540	
9	Last Grade(two in each district)	28	8500 – 13210	
10	P.T. Sweeper(one in each district)	14	4250	

The recurring expenditure for the staff at District level is worked out as follows:

Sl. No.	Name of Post	No. of Post	Scale of Pay	Pay	Special Pay	DA	HRA	CCA	Total	Leave Surrender	Total Exp. For 1 year
1	Deputy Director	14	4040 - 38840	24040		5770	1400	350	31560 x 14 = 441840	31210 x 14 = 436940	5739020
2	Asst. Director	14	22360 - 37940	22360		5366	1050	350	29126 x 14 = 407764	28776 x 14 = 402864	5296032
3	Junior Superintendent	14	16180 - 29180	16180		3883	840	300	21203 x 14 = 296842	20903 x 14 = 292642	3854746
4	Upper Division Clerk	42	13210 - 22360	13210		3170	560	250	17190 x 42 = 721980	16940 x 42 = 711480	9375240
5	Lower Division Clerk	42	9940 - 16580	9940		2386	560	250	13136 x 42 = 551712	12886 x 42 = 541212	7161756
6	Typist	14	9940 - 16580	9940		2386	560	250	13136 x 14 = 183904	12886 x 14 = 180404	2387252
7	Driver	14	9190 - 15780	9190		2206	560	250	12206 x 14 = 170884	11956 x 14 = 167384	2217992
8	Attender-cum-record keeper	14	8730 - 13540	8730		2183	350	200	11463 x 14 = 160482	11263 x 14 = 157682	2083466
9	P.T. Sweeper	14	4850	4850		1164		50	6064 x 14 = 84896	6014 x 14 = 84196	1102948
10	P.T. Sanitation Worker	14	4850	4850		1164		50	6064 x 14 = 84896	6014 x 14 = 84196	1102948
Total											40321400

The total anticipated expenditure for the district office staff will be **Rs. 40321400.**

TALUK LEVEL

The recurring expenditure for the Taluk level staff is worked out as follows:

Sl. No.	Name of Post	No. of Post	Scale of Pay
1	Taluk Dev. Officer	63	18740 - 33680
2	Lower Division Clerk	63	9940 – 16580

The recurring expenditure for the Taluk level staff is worked out as follows:

Sl. No.	Name of Post	No. of Post	Scale of Pay	Pay	Special Pay	DA	HRA	CCA	Total	Leave Surrender	Total Exp. For 1 year
1	Taluk Dev. Officer	63	18740 - 33680	18740		4498	840	350	24428 x 63 = 1538964	24078 x 63 = 1516914	19984482
2	Lower Division Clerk	63	9940 – 16580	9940		2386	560	250	13136 x 63 = 827568	12886 x 63 = 811818	10742634
Total											30727116

The total commitment to the government for the taluk level man power will be **Rs. 30727116.**

Total anticipated recurring expenditure

(Except Secretariat level)

Directorate = Rs. 15612349 + 432000 (stamp, fuel etc.)

District office = Rs. 40321400 + 5628000 (stamp, fuel etc.)

Taluk office = Rs. 30727116

Total anticipated recurring expenditure = Rs. 92720865/-

(Rupees Nine Crores Twenty Seven Lakhs Twenty Thousand Eight Hundred and Sixty Five only)

Following posts were sanctioned to Scheduled Caste Development Department as per GO(MS)159/72/dated 21.07.1972 for implementing works related to SEBC.

1. Asst. Director - 1
2. Senior Supdt - 1
3. Junior Supdt - 1
4. L.D.Clerks - 7
5. U.D.Clerks - 3
6. Typist - 1
7. Peon - 1

On verification, it is seen that 32 clerks are at present attending the works related to OEC, OBC, KPCR and SEBC. Hence the following posts from the Scheduled Caste Development Department may be shifted to the Backward Communities Development Department.

1. Asst. Director - 1
2. Senior Supdt - 1
3. Junior Supdt - 1
4. L.D.Clerks - 16
5. U.D.Clerks - 16
6. Typist - 1
7. Peon - 1

The reduction in the recurring expenditure due to the shifting of the above posts from Scheduled Caste Development Department to the Backward Communities Development Department is worked out as shown below:-

Sl. No.	Designation	No. of Posts	Scale of Pay	Pay	DA	HRA	CCA	Total	Leave Surrender	Total Exp. For 1 year
1	Joint Director	01	36140 – 49740	36140	8674	1680	350	46844 x 12 = 562128	46494	608622
2	Senior Superintendent	1	18740 – 33680	18740	4498	840	350	24428 x 12 = 293136	24078	317214
3	Junior Superintendent	2	16180 – 29180	16180	3883	840	300	21203 x 2 x 12 = 508872	20903 x 2 = 41806	550678
4	Upper Division Clerk	16	13210 – 22360	13210	3170	560	250	17190 x 16 x 12 = 3300480	16940 x 16 = 271040	3571520
5	Lower Division Clerk	16	9940 – 16580	9940	2386	560	250	13136 x 16 x 12 = 2522112	12886 x 16 = 206176	2728288
6	Typist	2	9940 – 16580	9940	2386	560	250	13136 x 2 x 12 = 315264	12886 x 2 = 25772	341036
7	Peon	3	8500 – 13210	8500	2040	350	200	11090 x 3 x 12 = 399240	10890 x 3 = 32670	431910
Total										8549268

Hence, an amount of **Rs. 85,49,268/-** may be deducted from the anticipated recurring expenditure.

The recurring expenditure will become Rs. 92720865 – Rs. 8549268

= Rs. 84171597/-

Anticipated expenditure

Directorate

Sl. No.	Item	Rate	Quantity	Amount
1.	Telephone charges	10000/month	12 months	120000
2.	Diesel Charges	15000/month	12 months	180000
3.	Service postage stamps	5000	12 months	60000
4.	Electricity, water charges and miscellaneous expenditure	6000	12 months	72000
Total				432000
Anticipated non-recurring expenditure				
5.	Furniture	-	-	500000
6.	Furnishing	-	-	100000
7.	Car	625000	4	2500000
8.	Computer & Accessories	40000	10	400000
9.	Photo copier	65000	2	130000
Total				3630000

District Offices

Sl. No.	Item	Rate	Quantity	Amount required for 14 districts.
1.	Rent	20000/month	12 months	240000 x 14 = 3360000
2.	Telephone charges	5000/month	12 months	5000 x 12 x 14 = 840000
3.	Service postage stamps	5000/month	12 months	5000 x 12 x 14 = 840000
4.	Diesel Charges	3500/month	12 months	3500 x 12 x 14 = 588000
Total				5628000
5.	Furniture	200000	-	200000 x 14 = 2800000
6.	Computer & Accessories	40000	2 /dist.	40000 x 2 x 14 = 1120000
7.	Photo copier	65000	1/dist.	65000 x 14 = 910000
8.	Vehicle	625000	1/dist.	625000 x 14 = 8750000
Total				13580000

Taluk Office

An amount of Rs. 1 lakh is proposed for meeting office equipment and furniture for each taluk.

Total anticipated expenditure = 63 x 1 lakh = **Rs. 63,00,000.00**

Total anticipated non-recurring expenditure

Directorate	=	Rs.	3630000	}	
District office	=	Rs.	13580000	}	= Rs. 23510000/-
Taluk office	=	Rs.	6300000	}	

In order to establish the proposed Backward Community Development Department certain immediate steps have to be taken as mentioned below:

1. Formulation of budget for the year 2012-2013 suggesting separate head of account.
2. Preparation of Approach paper for the 12th Five Year Plan.
3. Preparation of Guidelines and strategies for the implementation of various schemes and programmes.
4. Preparation and submission of proposals for obtaining central assistance for various schemes.
5. Preparation and submission of proposals for obtaining additional central assistance for specific programmes.
6. Initial administrative arrangements for setting up of offices for the proposed Backward Community Development Department in full swing.

To carry out the above functions the proposed Directorate as ordered in GO(MS)92/11/SCSTDD, dtd. 14.9.2011 has to be established as on 01.11.2011. The present Special Officer may be designated as Director and posted as such. The following skeletal structure may be created immediately as mentioned below:

Sl. No.	Name of Post	No. of Post	Scale of Pay	Pay	Special Pay	DA	HRA	CCA	Total	Total Exp. For the current financial year
1	Director	1	44640 – 58640	44640		10714	1680	350	57384	286920
2	Senior Finance Officer	1	36140 – 49740	36140		8674	1680	350	46844	234220
3	Senior Superintendent	1	18740 – 33680	18740		4498	840	350	24428	122140
4	Confidential Assistant	1	10480 – 18300	10480		2515	560	250	13805	69025
5	Data Entry Operator / UDC	1	13210 – 22360	13210		3170	560	250	17190	85950
6	Lower Division Clerk	2	9940 – 16580	9940		2386	560	250	13136 x 2 = 26272	131360
7	Driver	1	9190 – 15780	9190		2206	560	250	12206	61030
8	Peon	1	8500 – 13210	8500		2040	350	200	11090	55450
9	P.T. Sweeper	1	4850	4850		1164		50	6064	30320
Total										1076415

Hence the anticipated expenditure for the above proposed staff at the Directorate will be Rs. 1076415. This amount can be met from this year's budget provision under head of account 2225-01-001-99-01-salaries (NP).

**The non-recurring expenditure for the basic infrastructure
is calculated as follows:**

Furniture	-	Rs.	2,00,000.00
Computer & Accessories (Five systems and accessories)	-	Rs.	2,00,000.00
Photocopier	-	Rs.	70,000.00
Telephone	-	Rs.	10,000.00
Vehicle	-	Rs.	6,25,000.00
Total	-	Rs.	11,05,000.00

This amount can be met from the current year's budget provision under the head of account 2225-01-001-95 (plan).

The Directorate may be housed in the space available at the Ayyankali Bhavan, Vellayambalam.

Necessary orders in this regard may kindly be issued at the earliest so as to start functioning of the Department as on 01.11.2011.

Concluding Recommendations

The implementation can be done in a phased manner.

- 1. The above 10 post for the skeletal structure of the Directorate may be created immediately and ordered to be implemented with effect from 01.11.2011.**
- 2. Remaining part of the Directorate and District offices can be started with effect from 01.04.2012 by implementing educational schemes already in existence and all OBC post-matric scholarships and other schemes proposed.**
- 3. The new Department will need experienced staff and personnel to begin with. At present Scheduled Castes Development Department is implementing programmes, schemes similar to the new Department proposed. Moreover several posts are proposed to be transferred/shifted from the Scheduled Castes Development Department. Hence considering the process as a bifurcation the officers and staff from the Scheduled Castes Development Department may be given preference and chance to exercise option to work in the new Department. Thereafter personnel from other departments may be considered.**
- 4. Taluk level offices can be started after formulating all schemes.**

Thiruvananthapuram,
28-10-2011.

V.R. JOSHI
Additional Director
Scheduled Castes Development Department