

**DIRECTORATE OF
DEVELOPING CASTE WELFARE DEPT.
GUJARAT STATE, GANDHINAGAR.**

MARCH.-2014

[Rs. in Lakh]

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
1	PLAN SCHEME	SEBC	44725.00	44713.06	41370.82	41370.35	92.50	92.52	100.00			
		EBC	3100.00	3456.89	3030.86	3030.81	97.77	87.67	100.00			
		MINO.	2550.00	2375.38	2267.46	2267.37	88.92	95.45	100.00			
		NT/DNT	4650.00	4135.25	3447.21	3447.09	74.13	83.36	100.00			
		TOTAL	55025.00	54680.58	50116.35	50115.62	91.08	91.65	100.00			
2	C . S . P	SEBC	700.00	550.00	545.58	545.57	77.94	99.19	100.00			
		MINO		600.00	1262.33	1261.96		210.33	99.97			
		TOTAL	700.00	1150.00	1807.91	1807.53	258.22	157.18	99.98			
	TOTAL (PLAN + CSP)	SEBC	45425.00	45263.06	41916.40	41915.92	92.28	92.61	100.00			
		EBC	3100.00	3456.89	3030.86	3030.81	97.77	87.67	100.00			
		MINO.	2550.00	2975.38	3529.79	3529.33	138.41	118.62	99.99			
		NT/DNT	4650.00	4135.25	3447.21	3447.09	74.13	83.36	100.00			
		TOTAL	55725.00	55830.58	51924.26	51923.15	93.18	93.00	100.00			
	OTHER DEPTS. (PLAN)		6275.00	6223.32	4839.11	4839.11	77.12	77.76	100.00			
	TOTAL PLAN		62000.00	62053.90	56763.37	56762.26	91.55	91.47	100.00			
	UNDISBURSED AMOUNT				167.06							
	GRAND TOTAL (PLAN)		62000.00	62053.90	56930.43	56762.26	91.55	91.47	99.70			
1	NON PLAN SCHEME	SEBC	2551.81	2471.72	2482.86	2482.85	97.30	100.45	100.00			
		EBC										
		MINO.	16.60	19.00	18.95	18.95	114.16	99.74	100.00			
		NT/DNT	263.90	244.80	233.71	233.70	88.56	95.47	100.00			
		TOTAL	2832.31	2735.52	2735.52	2735.50	96.58	100.00	100.00			
2	C.S.P (NON-PLAN)	SEBC	2300.00	3601.41	3669.50	3669.49	159.54	101.89	100.00			
		MINO.	3200.00	2668.35	6197.71	6197.67	193.68	232.27	100.00			
		TOTAL	5500.00	6269.76	9867.21	9867.16	179.40	157.38	100.00			
	TOTAL(NONPLAN+C.S.P.)	SEBC	4851.81	6073.13	6152.36	6152.34	126.81	101.30	100.00			
		EBC										
		MINO.	3216.60	2687.35	6216.66	6216.62	193.27	231.33	100.00			
		NT/DNT	263.90	244.80	233.71	233.70	88.56	95.47	100.00			
		TOTAL	8332.31	9005.28	12602.73	12602.66	151.25	139.95	100.00			
	OTHER DEPTS.(NON PLAN)		4118.19	3963.15	2729.78	2729.78	66.29	68.88	100.00			
	TOTAL NON-PLAN		12450.50	12968.43	15332.51	15332.44	123.15	118.23	100.00			
	UNDISBURSED AMOUNT											
	GRAND TOTAL (NON-PLAN)	TOTAL	12450.50	12968.43	15332.51	15332.44	123.15	118.23	100.00			
	TOTAL (PLAN+NON-PLAN)	SEBC	50276.81	51336.19	48068.76	48068.26	95.61	93.63	100.00			
		EBC	3100.00	3456.89	3030.86	3030.81	97.77	87.67	100.00			
		MINO.	5766.60	5662.73	9746.45	9745.95	169.01	172.11	99.99			
		NT/DNT	4913.90	4380.05	3680.92	3680.79	74.91	84.04	100.00			
		TOTAL	64057.31	64835.86	64526.99	64525.81	100.73	99.52	100.00			
	OTHER DEPTS.(PLAN+NON PLAN)		10393.19	10186.47	7568.89	7568.89	72.83	74.30	100.00			
	UNDISBURSED AMOUNT				167.06							
	GRAND TOTAL	TOTAL	74450.50	75022.33	72262.94	72094.70	96.84	96.10	99.77			

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
2	EDUCATION	SEBC	33285.00	34642.01	34840.04	34839.59	104.67	100.57	100.00			
	(With Csp plan)	EBC	2265.00	2577.55	2539.26	2539.22	112.11	98.51	100.00			
		MINO.	2167.00	2692.75	1984.56	1984.49	91.58	73.70	100.00			
		NT/DNT	2869.45	2875.75	2968.56	2968.46	103.45	103.22	100.00			
		TOTAL		40586.45	42788.06	42332.42	42331.76	104.30	98.93	100.00		
3	ECONOMIC UPLIFTMENT	SEBC	2086.00	2586.79	2672.90	2672.88	128.13	103.33	100.00			
		EBC	50.00	49.34	49.20	49.19	98.38	99.70	99.98			
		MINO.	372.00	275.93	275.99	275.98	74.19	100.02	100.00			
		NT/DNT	245.00	221.00	41.02	41.01	16.74	18.56	99.98			
		TOTAL		2753.00	3133.06	3039.11	3039.07	110.39	97.00	100.00		
4	HEALTH HOUSING & OTHER SCHEME	SEBC	9417.00	7622.71	4003.52	4003.51	42.51	52.52	100.00			
		EBC	785.00	830.00	442.40	442.40	56.36	53.30	100.00			
		MINO.						#DIV/0!				
		NT/DNT	1535.55	1038.50	437.63	437.61	28.50	42.14	100.00			
		TOTAL		11737.55	9491.21	4883.55	4883.52	41.61	51.45	100.00		
	DIRECTION & ADMINISTRATION	SEBC	637.00	411.55	399.94	399.94	62.79	97.18	100.00			
		MINO.	11.00	6.70	6.91	6.90	62.74	103.01	99.88			
		TOTAL		648.00	418.25	406.85	406.85	62.78	97.27	100.00		
	GRAND TOTAL(PLAN)	SEBC	45425.00	45263.06	41916.40	41915.92	92.28	92.61	100.00			
		EBC	3100.00	3456.89	3030.86	3030.81	97.77	87.67	100.00			
		MINO.	2550.00	2975.38	2267.46	2267.37	88.92	76.20	100.00			
		NT/DNT	4650.00	4135.25	3447.21	3447.09	74.13	83.36	100.00			
		TOTAL		55725.00	55830.58	50661.93	50661.19	90.91	90.74	100.00		
	OTHER DEPTS.	SEBC	6275.00	6223.32	4839.11	4839.11	77.12	77.76	100.00			
	GRAND TOTAL		62000.00	62053.90	55501.04	55500.30	89.52	89.44	100.00			
	UNDISBURSED BALANCE				167.06							
		TOTAL	62000.00	62053.90	55668.10	55500.30	89.52	89.44	99.70			

GROUPWISE SUMMARY STATEMENT OF NON-PLAN SCHEME

MARCH.-2014

[Rs. in Lakh]

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT	Ori. Outlay- (%)	Rev. Outlay- (%)	Grant- %	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
1	EDUCATION (With Csp +Non- plan)	SEBC	4065.61	5240.94	5307.42	5307.40	130.54	101.27	100.00			
		EBC						#DIV/0!				
		MINO.	3200.00	2668.35	9981.93	9981.89	311.93	374.08	100.00			
		NT/DNT	261.40	243.40	232.16	232.15	88.81	95.38	100.00			
		TOTAL	7527.01	8152.69	15521.51	15521.44	206.21	190.38	100.00			
	ECONOMIC	SEBC	20.34	15.34	16.98	16.98	83.48	110.69	100.00			
	UPLIFTMENT	MINO.										
		NT/DNT	2.50	1.40	1.55	1.55	62.00	110.71	100.00			
		TOTAL	22.84	16.74	18.53	18.53	81.13	110.69	100.00			
	HEALTH HOUSING & OTHER SCHEME	SEBC										
		MINO.										
		NT/DNT										
		TOTAL										
	DIRECTION & ADMINISTRATION	SEBC	765.86	816.85	827.96	827.96	108.11	101.36	100.00			
		MINO.	16.60	19.00	18.95	18.95	114.16	99.74	100.00			
		TOTAL	782.46	835.85	846.91	846.91	108.24	101.32	100.00			
	TOTAL	SEBC	4851.81	6073.13	6152.36	6152.34	126.81	101.30	100.00			
		EBC										
		MINO.	3216.60	2687.35	10000.88	10000.84	310.91	372.14	100.00			
		NT/DNT	263.90	244.80	233.71	233.70	88.56	95.47	100.00			
		TOTAL	8332.31	9005.28	16386.95	16386.88	196.67	181.97	100.00			
	OTHER DEPTS.		4118.19	3963.15	2729.78	2729.78	66.29	68.88	100.00			
	GRAND TOTAL		12450.50	12968.43	19116.73	19116.66	153.54	147.41	100.00			
	UNDISBURSED BALANCE	TOTAL	12450.50	12968.43	19116.73	19116.66	153.54	147.41	100.00			

**SCHEMewise PROGRESS
(PLAN SCHEME)**

MARCH.-2014

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
EDUCATION												
1	BCK-76	SEBC	6000.00	6075.00	6003.42	6003.42	100.06	98.82	100.00	1860000	Student	1929630
	MERIT SCHOLARSHIP	EBC	945.00	930.00	861.73	861.71	91.19	92.66	100.00	315000		295914
	FOR PRE.S.S.C.	MINO	880.00	820.00	723.03	723.02	82.16	88.17	100.00	250000		262429
	STUDENTS	TOTAL	7825.00	7825.00	7588.18	7588.15	96.97	96.97	100.00	2425000		2487973
2	BCK-77:											
	SCHOLARSHIP TO SEBC	SEBC	4525.00	4325.00	4325.93	4325.92	95.60	100.02	100.00	1810000	Student	1732110
	STUDENT STD. I TO IV											
3	BCK-78											
	STATE SCHOLARSHIP FOR	SEBC	1760.00	1660.00	1718.79	1718.75	97.66	103.54	100.00	176000	Student	116646
	POST SSC GIRLS STUDENTS											
	NOT ELLIGIBLE BECAUSE											
	OF INCOME CRITERIA											
4	BCK-79											
	INCREASING FOOD BILL	SEBC	45.00	36.50	35.66	35.66	79.24	97.70	100.00	650	Student	626
	FOR MEDICAL AND ENGG.											
5	BCK-80											
	F.A. FOR PURCHASE OF	SEBC	40.00	30.00	30.00	30.00	75.00	100.00	100.00	1333	Student	1092
	MEDICAL AND ENGG.											
	INSTRUMENTS											
6	BCK-81											
	SCHOLARSHIP FOR POST	SEBC	625.00	625.00	640.59	640.58	102.49	102.49	100.00	62500	Student	33191
	S.S.C. STUDENTS											
	(OTHER THAN SC/ST)											
	LIKE NT-DNT & SEBC											
	STUDENTS											
7	BCK-82											
	SCHOLARSHIP FOR	SEBC	485.00	500.50	516.73	516.71	106.54	103.24	100.00	75194	Student	78692
	STUDENTS STUDYING IN	EBC	90.00	90.00	88.00	87.99	97.77	97.77	99.99	20000		20280
	HIGHER SECONDARY	MINO	35.00	30.00	30.06	30.03	85.80	100.10	99.90	7778		10241
	STD. I.E. XI & XII	TOTAL	610.00	620.50	634.79	634.73	104.05	102.29	99.99	102972		109213
8	BCK-83											
	SCHOLARSHIP FOR	SEBC	925.00	1091.30	1214.06	1214.05	131.25	111.25	100.00	23125	Student	31294
	STUDENTS TECHNICAL	EBC	80.00	121.20	143.99	143.99	179.99	118.80	100.00	2000		3367
	AND PROFESSIONAL	MINO	25.00	47.50	46.29	46.28	185.12	97.43	99.98	625		1162
	COURSES	TOTAL	1030.00	1260.00	1404.34	1404.32	136.34	111.45	100.00	25750		35823
9	BCK-84											
	SCHOLARSHIP TO B.C	SEBC	100.00	60.00	20.00	20.00	20.00	33.33	100.00	6	Pilot	1
	STUDENTS FOR PILOT TRAINING											
10	BCK-85											
	FREE BOOKS & CLOTHES	SEBC	8600.00	8422.40	8393.34	8393.34	97.60	99.65	100.00	2866667	Student	2797780
	TO CHILDREN OF SC/ST	EBC	1125.00	1114.35	1091.87	1091.86	97.05	97.98	100.00	375000		363953
	NT-DNT LANDLESS LAB-	MINO.	1225.00	1193.25	1183.18	1183.16	96.58	99.15	100.00	408333		394387
	OURERS WHOSE PARENTS	TOTAL	10950.00	10730.00	10668.39	10668.36	97.43	99.43	100.00	3650000		3556120
	ANNUAL INCOME IS											
	RS. 15000/- & SEBC											
11	BCK-87											
	BOOK BANK FOR STUDENTS	SEBC	3.00	3.00	3.00	3.00	100.00	100.00	100.00	3	Student	7
	MEDICAL & ENGG. COLLEGES											
12	BCK-88											
	GIA TO BACKWARD	SEBC	3100.00	3148.00	3134.18	3134.16	101.10	99.56	100.00	708		626
	CLASS HOSTELS	MINO.	2.00	2.00	2.00	2.00	100.00	100.00				
	INCLUDING GENERAL HOSTE	TOTAL	3102.00	3150.00	3136.18	3136.16	101.10	99.56	100.00	708		626
	& ELECTRIC.(COSMOPOLITAN)											

SCHEMewise PROGRESS

MARCH.-2014

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
13	BCK-89 GIA FOR BUILDING CONSTRUCTION OF B.C. BOYS HOSTELS	SEBC	8.00	8.00	3.00	3.00	37.50	37.50	100.00		Hostels	3
14	BCK-90 GIA FOR BUILDING CONSTRUCTION OF B.C. GIRLS HOSTELS	SEBC	6.00	6.00	2.00	2.00	33.33	33.33	100.00		Hostels	1
15	BCK-91 ESTABLISHMENT & DEVELOPMENT OF GOVT. HOSTEL FOR BOYS & GIRLS	SEBC	850.00	885.90	912.66	912.35	107.34	102.99	99.97	63	Hostels Old Contd.	63
16	BCK-94 ASHRAM SCHOOLS	SEBC	3450.00	3560.71	3555.27	3555.26	103.05	99.85	100.00	170	Schools	164
17	BCK-95 RESIDENTIAL SCHOOLS FOR TALENTED STUDENTS	SEBC	1118.00	1028.00	1015.19	1015.19	90.80	98.75	100.00	28	Schools maintained	27
18	BCK-96 AWARD OF PRIZES TO STUDENTS SECURING HIGHER RANK IN PUBLIC EXAMS OF STD. X & XII	SEBC	2.00	2.00	1.25	1.25	62.50	62.50	100.00	6		0
19	BCK-97 FREE CYCLES TO SEBC GIRLS STUDENTS IN STD. VII	SEBC EBC	200.00 25.00	1875.13 322.00	2098.08 353.67	2098.07 353.67	1049.04 1414.68	111.89 109.84	100.00 100.00	20153 2121	Girls Girls	84702 14278
		TOTAL	225.00	2197.13	2451.75	2451.74	1089.66	111.59	100.00	22274		98980
20	BCK-98 FELLOSHIP TO M.PHIL & P.hd	SEBC	30.00	18.50	20.82	20.82	69.40	112.54	100.00	35		81
21	BCK-99 LOAN FOR HIGHER STUDIES IN FOREIGN COUNTRIES.	SEBC	375.00	419.00	459.00	459.00	122.40	109.55	100.00	96	Student	78
22	BCK-301 F.A. FOR TRAINING OF AIR HOSTESS	SEBC	120.00	120.00							Student	
23	BCK-131 RESIDENTIAL SCHOOL FOR AGARIYA COMMUNITIES	SEBC	218.00	192.07	191.49	191.49	87.84	99.70	100.00	5	Schools	5
	TOTAL: EDUCATION :	SEBC	32585.00	34092.01	34294.46	34294.02	105.24	100.59	100.00	6896741		6806819
		EBC	2265.00	2577.55	2539.26	2539.22	112.11	98.51	100.00	714121		697792
		MINO.	2167.00	2092.75	1984.56	1984.49	91.58	94.83	100.00	666736		668219
		TOTAL	37017.00	38762.31	38818.28	38817.73	104.86	100.14	100.00	8277599		8172830

SCHEMewise PROGRESS

MARCH.-2014

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											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
	ECONOMIC UPLIFTMENT											
24	BCK-100 BANKABLE SUBSIDY	SEBC	550.00	519.29	556.24	556.23	101.13	107.11	100.00	18333	Persons	18541
		EBC	5.00	4.34	4.20	4.20	84.00	96.77	100.00	167		140
		MINO.	5.00	3.87	3.87	3.87	77.40	100.00	100.00	167		129
		TOTAL	560.00	527.50	564.31	564.30	100.77	106.98	100.00	18667		18810
25	BCK-100 F.A FOR SELF EMPLOY- MENT IN COTTAGE IND- USTRIES,TRADITIONAL OCCUPATION MANAV GARIMA	SEBC	600.00	870.00	917.89	917.89	152.98	105.50	100.00	6500	Persons	30596
		EBC	45.00	45.00	45.00	44.99	99.98	99.98	99.98	1667		1500
		MINO.	55.00	55.00	55.00	54.99	99.99	99.99	99.99	1867		1833
		TOTAL	700.00	970.00	1017.89	1017.87	145.41	104.94	100.00	10034		33929
26	BCK-101 - A F.A. HERITAGE ARTISAN	SEBC	10.00	8.35	8.40	8.30	83.00	99.40	98.81	200	Persons	156
27	BCK-102 F.A.AUTHORS / POETS FOR THEIR PUBLICATION	SEBC	1.50	0.30	0.20	0.30	20.00	100.00	150.00	15		4
28	BCK-103 (LOAN+SAHAY) TO LAW AND MEDICAL GRADUATES	SEBC	3.00	1.17	0.25	0.25	8.33	21.37	100.00	2	Doctors	1
		SEBC	2.00	0.80	0.40	0.40	20.00	50.00	100.00	30	Lawyers	1
29	BCK-104 TAILORING CENTRE FOR WOMEN.	SEBC	70.00	70.00	72.64	72.63	103.76	103.76	99.99	19		38
		MINO.	1.00	0.06	0.12	0.12	12.00	200.00	100.00		maintained	2
		TOTAL	71.00	70.06	72.76	72.75	102.46	103.84	99.99			40
30	BCK-105 PRE-EXAMINATION TRAIN- ING CENTRE AND SHORT HAND TRAINING CLASSES.	SEBC	2.00	2.88	2.88	2.88	144.00	100.00	100.00			1
31	BCK-106 F.A. TO B.C. STUDENTS FOR COMPUTER TRAINING	SEBC	45.00	45.00	45.00	45.00	100.00	100.00	100.00	21111	Students	
32	BCK-107 STIPEND TO B.C.STUD- ENT FOR I.A.S./I.P.S. AND ALLIED SERVICES	SEBC	1.00							34	Students	
33	BCK-108 (2225) SEBC Corp. Admin Grant	SEBC	75.00	77.00	77.00	77.00	102.67	100.00	100.00	1	corpo.	
34	BCK-285 GOP. NIGAM Admin Grant (2225)	SEBC	43.00	58.00	58.00	58.00	134.88	100.00	100.00	1		
35	BCK-296 (2225) Guj.Takore & Koli vikas nigam- Admin Grant	SEBC	62.00	64.00	64.00	64.00	103.23	100.00	100.00	1		
36	BCK-294 (4225) Reinvestment in Gopalak Cooperative	SEBC								1		
37	BCK-295 (4225) Share Capital-SEBC Nigam	SEBC	75.00	75.00	75.00	75.00	100.00	100.00	100.00			
38	BCK-292 Guj.Takore & 4225 Koli vikas nigam- Share Capital	SEBC	85.00	85.00	85.00	85.00	100.00	100.00	100.00			
		TOTAL	340.00	359.00	359.00	359.00	105.59	100.00	100.00			
39	BCK-108 -Mino. Nigam Admin. Grant (2225)	MINO.	56.00	66.00	66.00	66.00	117.86	100.00	100.00			
40	BCK-293 -(4225) Mino. Nigam Share Capital (NMFDC)	MINO.	100.00									
		TOTAL	156.00	66.00	66.00	66.00	42.31	100.00	100.00			
41	BCK-108 C-Loan to Guj. Takore & Koli Vikas Nigam - 6225(Nbcfdc)	SEBC	60.00	60.00	60.00	60.00	100.00	100.00	100.00			
42	BCK-109 (4225) Guj Min., Fin. & Dev. Corpn. Share Capital (GMFDC)	MINO.	3.00									

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SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
43	BCK-110B(6225) Guj. Mino.	MINO.	150.00	150.00	150.00	150.00	100.00	100.00	100.00			
44	bck-111 (4225) Share Capital to Gujarat Gopalak Dev. Board	SEBC	100.00	350.00	350.00	350.00	350.00	100.00	100.00			
45	BCK-112 F.A TO SMALL ENTER- PRENURES IN URBAN AREAS	SEBC	1.50							2	Persons	
46	BCK-113 (6225) Loan to Guj. B.C. Corpn Matching Share in NBCFDC	SEBC	200.00	200.00	200.00	200.00	100.00	100.00	100.00			
47	BCK-297 - (113) Loan to Guj. Gop. Dev. Corpn Matching Share in NBCFDC	SEBC	100.00	100.00	100.00	100.00	100.00	100.00	100.00			
48	BCK-132 F.A. TO COTTAGE INDUSTRIES	MINO	1.00									
49	BCK-133 F.A.TO B.C. ARTISANS AT APPROVED WOEKSHOP	MINO	1.00	1.00	1.00	1.00	100.00	100.00	100.00			
	TOTAL :ECONOMIC	SEBC	2086.00	2586.79	2672.90	2672.88	128.13	103.33	100.00	46250		49338
	UPLIFTMENT	EBC	50.00	49.34	49.20	49.19	98.38	99.70	99.98	1834		1640
		MINO.	372.00	275.93	275.99	275.98	74.19	100.02	100.00	2034		1964
		TOTAL	2508.00	2912.06	2998.09	2998.05	119.54	102.95	100.00	50118		52942

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SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
	HEALTH, HOUSING & OTHER SCHEMES											
50	BCK-116	SEBC	400.00	408.50	442.69	442.69	110.67	108.37	100.00	12976	Persons	10589
	FREE MEDICAL AID	EBC	150.00	195.00	210.31	210.31	140.21	107.85	100.00	4325	Persons	5818
	TOTAL		550.00	603.50	653.00	653.00	118.73	108.20	100.00	17301		16407
51	BCK-298	SEBC	7775.00	5869.90	2165.36	2165.35	27.85	36.89	100.00	12589	Persons	8829
	F.A. TO HOUSING ON INDIVIDUAL BASIS	EBC	550.00	550.00	138.04	138.04	25.10	25.10	100.00	389	Persons	516
	TOTAL		8325.00	6419.90	2303.40	2303.39	27.67	35.88	100.00	12978		9345
52	BCK-298A (widow)	SEBC									Widow	
	FINANCIAL ASSISTANCE TO WIDOWS FOR HOUSING											
53	BCK-121											
	SOCIAL EDUCATION CAMP.	SEBC	15.00	10.35	10.05	10.05	67.00	97.10	100.00	100	Camps	63
54	BCK-317 /121A											
	INFORMATION, EDUCATION, COMMUNICATION INCLUDING SURVEY OF NT/DNT	SEBC	50.00	50.00	8.28	8.28	16.56	16.56	99.97			
55	BCK-122											
	SPECIAL PLAN FOR SEBC	SEBC	675.00	675.00	675.00	675.00	100.00	100.00	100.00	135	Talukas	135
56	BCK-290 (123)	SEBC	400.00	489.25	546.15	546.15	136.54	111.63	100.00	3700	Girls	5462
	F.A. FOR MAMERU / MANGALSUTRA	EBC	85.00	85.00	94.05	94.05	110.65	110.65	100.00	800	Girls	941
	TOTAL		485.00	574.25	640.20	640.20	132.00	111.48	100.00	4500		6402
57	BCK-125	SEBC	100.00	119.71	155.99	155.99	155.99	130.31	100.00	1000	Couples	1353
	SATH FERA SAMUH LAGAN											
58	BCK-299											
	RAVISHANKAR MAHARAJ AWARD TO PERSON FOR SEBC WELFARE	SEBC	1.00							1	Person	
59	BCK - 300											
	NALANDA AWARD TO NGO FOR WELFARE ACTIVITIES OF SEBC	SEBC	1.00							1	NGO	
	TOTAL : HEALTH, HOUSING & OTHER, SCHEMES	SEBC	9417.00	7622.71	4003.52	4003.51	42.51	52.52	100.00	30502		26431
		EBC	785.00	830.00	442.40	442.40	56.36	53.30	100.00	5514		7275
	TOTAL		10202.00	8452.71	4445.92	4445.91	43.58	52.60	100.00	36016		33705

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SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
	DIRECTION & ADMINISTRATION											
60	BCK-126 F.A. TO VOLUNTARY AGENCIES PROPAGANDA	SEBC	2.00	1.55	1.65	1.65	82.70	106.71	100.24	75	Prachara	52
61	BCK-127 (Bck- 291 Mino) STRENGTHENING OF ADMINISTRATIVE MACH- INERY AT ALL LEVEL	SEBC MINO. TOTAL	635.00 11.00 646.00	410.00 6.70 416.70	398.29 6.91 405.20	398.29 6.90 405.19	62.72 62.74 62.72	97.14 103.01 97.24	100.00 99.88 100.00			36 0 36
	TOTAL : DIRECTION & ADMINISTRATION	SEBC MINO. TOTAL	637.00 11.00 648.00	411.55 6.70 418.25	399.94 6.91 406.85	399.94 6.90 406.85	62.79 62.74 62.78	97.18 103.01 97.27	100.00 99.88 100.00			88 0 88
	GRAND TOTAL	SEBC EBC MINO. TOTAL	44725.00 3100.00 2550.00 50375.00	44713.06 3456.89 2375.38 50545.33	##### 3030.86 2267.46 #####	41370.35 3030.81 2267.37 46668.54	92.50 97.77 88.92 92.64	92.52 87.67 95.45 92.33	100.00 100.00 100.00 100.00	6973494 721469 668770 8363732		6882676 706707 670183 8259565

OTHER DEPARTMENTS (PLAN & NON-PLAN)

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SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
	(PLAN)											
	<u>ECONOMIC UPLIFTMENT</u>											
1	BCK-286 : OBC Punch	SEBC	60.00	26.32	30.77	30.77	51.28	116.91	100.00			
2	BCK-115: SETTING UP AND RUNNING OF TRAINING CUM PROD- DUCTION CENTRE.	SEBC	25.00	7.00	8.34	8.34	33.36	119.14	100.00			
	TOTAL		85.00	33.32	39.11	39.11	46.01	117.38	100.00			
	<u>DIRECTION & ADMIN</u>											
3	BCK-128B INFORMATION TECHNOLOGY	SEBC	100.00	100.00					0.00	2251	head	
	<u>EDUCATION</u>											
	<u>ROADS & BUILDINGS</u>											
4	BCK-92: CONSTRUCTION OF GOVT. HOSTELS FOR BOYS	SEBC	2685.00	2685.00					0.00	7,	HOSTELS	
5	BCK-93: CONSTRUCTION OF GOVT. HOSTELS FOR GIRLS	SEBC	850.00	850.00	4800.00	4800.00	78.82	78.82	100.00	3	Hostels	
6	BCK-95: RESIDENTIAL SCHOOLS FOR TALENTED STUDENTS	SEBC	2205.00	2205.00					0.00		Old to be	
7	BCK-95 - A: REFRESHING OF GOVT. BUILDING FOR O.B.C.	SEBC	200.00	200.00								
8	BCK-131 : RESI. SCHOOLS FOR AGARIA STUDENTS	SEBC	150.00	150.00					0.00			
	R & B TOTAL	SEBC	6090.00	6090.00	4800.00	4800.00	78.82	78.82	100.00			
	TOTAL OF OTHER DEPT. (PLAN)		6275.00	6223.32	4839.11	4839.11	77.12	77.76	100.00			
	<u>NON PLAN</u>											
9	BCK-92: CONSTRUCTION OF GOVT. HOSTELS FOR BOYS	SEBC	2685.00	2685.00	2300.00	2300.00	65.06	100.00	0.00			
10	BCK-93: CONSTRUCTION OF GOVT. HOSTELS FOR GIRLS	SEBC	850.00	850.00					0.00			
	TOTAL OF OTHER DEPT. (N.PLAN)	TOTAL	3535.00	3535.00	2300.00	2300.00	65.06	65.06	100.00			
	(NON-PLAN)											
	<u>ECONOMIC UPLIFTMENT</u>											
11	BCK-115 TRAINING CUM PRODUCTION CENTRE. (TCPC)	SEBC	535.70	390.70	393.32	393.32	73.42	100.67	100.00			
12	BCK-30 : T.C.P.C	NTDNT	15.46	12.67	11.65	11.65	75.36	91.95	100.00			
	TCPC TOTAL		551.16	403.37	404.97	404.97	73.48	100.40	100.00			
13	BCK-286 O.B.C. PUNCH	SEBC	32.03	24.78	24.81	24.81	77.46	100.12	100.00			
	TOTAL OF OTHER DEPT NON-PLAN		4118.19	3963.15	2729.78	2729.78	66.29	68.88	100.00			
	TOTAL OF OTHER DEPTS (plan+n.plan)		10393.19	10186.47	7568.89	7568.89	72.83	74.30	100.00			
	PLAN & NON-PLAN											

PROGRESS REPORT ON NON-PLAN SCHEMES

MARCH.-2014

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
1	BCK-88 GRANT IN AID HOSTELS	SEBC MINO TOTAL	645.00 645.00 645.00	645.00 645.00 645.00	644.74 644.74 644.74	644.73 644.73 644.73	99.96 99.96 99.96	99.96 99.96 99.96	100.00 100.00 100.00		Hostels Hostels	502 0 502
2	BCK-91 GOVT. HOSTELS	SEBC	23.21	3.53	23.21	23.21	100.00	657.51	100.00		Hostels	21
3	BCK-94 ASHRAM SCHOOLS	SEBC	900.00	900.00	880.52	880.52	97.84	97.84	100.00		Schools	141
4	BCK-95 RESIDENTIAL SCHOOLS	SEBC	197.40	91.00	89.45	89.45	45.31	98.30	100.00		Schools	18
	<u>TOTAL OF EDUCATION</u>	SEBC EBC MINO TOTAL	1765.61 1765.61 1765.61 1765.61	1639.53 1639.53 1639.53 1639.53	1637.92 1637.92 1637.92 1637.92	1637.91 1637.91 1637.91 1637.91	92.77 92.77 92.77 92.77	99.90 99.90 99.90 99.90	100.00 100.00 100.00 100.00			682 682 682 682
	<u>ECONOMIC UPLIFTMENT</u>											
5	BCK-104 TAILORING CENTRE FOR WOMEN.	SEBC MINO TOTAL	20.34 20.34 20.34	15.34 15.34 15.34	16.98 16.98 16.98	16.98 16.98 16.98	83.48 83.48 83.48	110.69 110.69 110.69	100.00 100.00 100.00		Centers	10 10 10
6	BCK-105 PRE-EXAMINATION TRAINING CENTRE	SEBC										0
	TOTAL OF ECONOMIC UPLIFTMENT	SEBC MINO TOTAL	20.34 20.34 20.34	15.34 15.34 15.34	16.98 16.98 16.98	16.98 16.98 16.98	83.48 83.48 83.48	110.69 110.69 110.69	100.00 100.00 100.00	0 0 0		10 10 10
	<u>HEALTH & HOUSING</u> DIRECTION & ADMINISTRATION.											
7	BCK-127 (BCK-291 MINO) TOTAL: DIRECTION & ADMINISTRATION.	SEBC MINO TOTAL	13.00 16.60 29.60	13.00 19.00 32.00	13.00 18.95 31.95	13.00 18.95 31.95	100.00 114.16 107.94	100.00 99.74 99.84	100.00 100.00 100.00			0
8	BCK-128 ADMINISTRATIVE MACHINERY AT ALL LEVEL	SEBC	752.86	803.85	814.96	814.96	108.25	101.38	100.00			
	TOTAL OF DIRECTION & ADMINISTRATION	SEBC MINO TOTAL	765.86 16.60 782.46	816.85 19.00 835.85	827.96 18.95 846.91	827.96 18.95 846.91	108.11 114.16 108.24	101.36 99.74 101.32	100.00 100.00 100.00			0 0 0
	GRAND TOTAL	SEBC EBC MINO TOTAL	2551.81 2551.81 16.60 2568.41	2471.72 2471.72 19.00 2490.72	2482.86 2482.86 18.95 2501.81	2482.85 2482.85 18.95 2501.80	97.30 97.30 114.16 97.41	100.45 100.45 99.74 100.44	100.00 100.00 100.00 100.00			692 692 692 692

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
	PLAN	SEBC										
1	BCK-289 (76 A)	PLAN	700.00	550.00	545.58	545.57	77.94	99.19	100.00	76670		73998
	CENTRAL SCHOLARSHIP	N-PLAN	800.00	510.00	497.63	497.62	62.20	97.57	100.00			47717
	PRE SSC STUDENTS	TOTAL	1500.00	1060.00	1043.21	1043.19	69.55	98.41	100.00	76670		121715
	CENTRAL SCHOLARSHIP											
	PRE SSC STUDENTS											
2	BCK-289 E	MINO										
	SCHEME FOR PRE-MATRIC	PLAN		600.00	1262.33	1261.96		210.33	99.97	270769		89451
	SCHOLARSHIP FOR STUDENT	N-PLAN		958.35	3784.22	3784.22		394.87	100.00	100		269704
	BELONGING TO THE MINORITY	TOTAL		1558.35	5046.55	5046.18		323.82	99.99	270869		359155
	COMMUNITY											
	NON-PLAN											
3	BCK-81A	SEBC	1500.00	3091.41	3171.87	3171.87	211.46	102.60	100.00	13000		76467
	MERIT SCHOLARSHIP											
	FOR POST-S.S.C.STUDENTS											
4	BCK-81 E	MINO	2500.00	1010.00	1781.25	1781.25	71.25	176.36	100.00	13723		29083
	POST S.S.C. SCHOLARSHIP											
	MINORITY STUDENTS											
5	BCK-82A	MINO	700.00	700.00	632.24	632.20	90.31	90.31	99.99	523		6756
	MERIT CUM MEANS											
	SCHOLARSHIP											
		PLAN SEBC	700.00	550.00	545.58	545.57	289.40	99.19	100.00	76670		73998
		PLAN MINO		600.00	1262.33	1261.96			99.97	270769		89451
		PLAN TOTAL	700.00	1150.00	1807.91	1807.53	258.22	157.18	99.98			
		NON PLAN- SEBC	2300.00	3601.41	3669.50	3669.49	161.56	101.89	100.00			47717
		NON PLAN- MINO	3200.00	2668.35	6197.71	6197.67	193.68	232.27	100.00	14346		305543
		NON PLAN- TOTAL	5500.00	6269.76	9867.21	9867.16	179.40	157.38	100.00	14346		353260
	C.S.P. TOTAL PLAN+NON-PLAN	TOTAL	6200.00	7419.76	#####	11674.69	188.30	157.35	100.00	14346		353260

SCHEMEWISE PROGRESS
NT- DNT, PLAN / NONPLAN

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SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAMME	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Ori. Outlay-(%)	Rev. Outlay-(%)	Grant-%	TARGET		ACHIV.
											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
EDUCATION												
1	BCK-136											
	MERIT SCHOLARSHIP FOR PRE.S.S.C. STUDENTS	PLAN	750.00	690.00	684.21	684.19	91.23	99.16	100.00	230769	Students	237055
		N-PLAN										
		TOTAL	750.00	690.00	684.21	684.19	91.23	99.16	100.00	230769		237055
2	BCK-137											
	MERIT SCHOLARSHIP FOR POST-S.S.C. GIRLS STUDENTS NOT ELGIBLE BECAUSE OF INCOME CRITERIA	PLAN	50.00	42.00	43.86	43.86	87.72	104.43	100.00	5000	Students	4750
		N-PLAN										
		TOTAL	50.00	42.00	43.86	43.86	87.72	104.43	100.00	5000		4750
3	BCK-138											
	SCHOLARSHIP FOR POST POST-S.S.C. STUDENTS	PLAN	75.00	75.00	78.22	78.20	104.27	104.27	99.97	7500	Students	5345
		N-PLAN	9.30	9.30	9.30	9.30	100.00	100.00	100.00		Students	
		TOTAL	84.30	84.30	87.52	87.50	103.80	103.80	99.98	7500		5345
3	BCK-138A											
	SCHOLARSHIP TO STUDENT IN FELF FINANCE COLLEGES	PLAN	400.00	415.00	487.44	487.41	121.85	117.45	99.99	50	Students	2110
4	BCK-139											
	SCHOLARSHIP FOR STUDENTS FOR TECHNICAL & PROF. COURSES.	PLAN	38.00	30.00	36.90	36.89	97.08	122.97	99.97	950	Students	872
		N-PLAN										
		TOTAL	38.00	30.00	36.90	36.89	97.08	122.97	99.97	950		872
5	BCK-140											
	FREE BOOKS & CLOTHES TO CHILDREN OF SC/ST NT/DNT LANDLESS WHOSE PARENTS' ANNUAL INCOME IS RS.15000/- & S.E.B.C.	PLAN	1360.00	1430.00	1417.48	1417.46	104.23	99.12	100.00	453333	Students	472487
		N-PLAN										
		TOTAL	1360.00	1430.00	1417.48	1417.46	104.23	99.12	100.00	453333		472487
6	BCK-141											
	SPECIAL INCENTIVE SCHOLARSHIP.	PLAN	0.95							235	Students	
		N-PLAN									Students	
		TOTAL	0.95							235		
7	BCK-142											
	BOOK BANK FOR STUDENTS MED. & ENGG. COLLEGE	PLAN	0.25	0.25							Old to be maintain	
8	BCK-143											
	GIA TO BACKWARD CLASS HOSTELS INCLUDING GENERAL (COSMOPOLITAN) HOSTELS & ELECTRIFICATION.	PLAN	10.00	8.50	8.41	8.41	84.14	98.99	100.05	5	Old to be maintain	3
		N-PLAN	2.10	2.10	1.68	1.67	79.52	79.52	99.40			496
		TOTAL	12.10	10.60	10.09	10.08	83.34	95.13	99.94	5		499
9	BCK-144											
	GIA FOR BUILDING CONSTRUCTION OF B.C. BOYS HOSTEL	PLAN	0.25									
10	BCK-145											
	ASHRAM SCHOOLS	PLAN	185.00	185.00	212.04	212.04	114.62	114.62	100.00	2	Old to be maintain	16
		N-PLAN	250.00	232.00	221.18	221.18	88.47	95.34	100.00			17
		TOTAL	435.00	417.00	433.22	433.22	99.59	103.89	100.00	2		33
	TOTAL OF EDUCATION :-	PLAN	2869.45	2875.75	2968.56	2968.46	103.45	103.22	100.00	697795		720528
		N-PLAN	261.40	243.40	232.16	232.15	88.81	95.38	100.00			513
		TOTAL	3130.85	3119.15	3200.72	3200.61	102.23	102.61	100.00	697795		721041
ECONOMIC UPLIFTMENT												
11	BCK-146 (SAHAY) MANAV GARIMA	PLAN	30.00	30.00	30.00	29.99	99.98	99.98	99.98	750	persons	
12	BCK-147 F.A. TO LAW & MEDICAL GRADUATES.	PLAN	1.20							1	Doctor	
										8	Lawyer	

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											(Unit)	
1	2	3	4		5	6	7	7	8	9	10	11
12A	BCK-147 LOAN TO LAW & MEDICAL GRADUATES.	PLAN	0.80							12	Students	
13	BCK-148 TAILORING CENTRE FOR WOMEN.	PLAN N-PLAN TOTAL	13.00 2.50 15.50	11.00 1.40 12.40	11.02 1.55 12.57	11.02 1.55 12.57	84.77 62.00 81.10	100.18 110.71 101.37	100.00 100.00 100.00	4 maintained 4	Centers	
13	BCK-148A TRAINING TO NT/DNT CANDI. FOR ART AND DIRECTION	PLAN	200.00	180.00							Centers	
	TOTAL OF ECONOMIC UPLIFTMENT	PLAN N-PLAN TOTAL	245.00 2.50 247.50	221.00 1.40 222.40	41.02 1.55 42.57	41.01 1.55 42.56	16.74 62.00 17.20	18.56 110.71 19.14	99.98 99.98 99.98	775 775		2 2
	<u>HEALTH & HOUSING</u>											
15	BCK-149 FREE MEDICAL TREATMENT	PLAN	35.00	38.50	42.56	42.55	121.57	110.52	99.98	614	Patient	1200
17	BCK-151 F.A. TO HOUSING ON INDIVIDUAL BASIS.	PLAN	1500.00	1000.00	395.07	395.06	26.34	39.51	100.00	3400	Person	1781
18	BCK-151 (widow) F.A. TO HOUSING ON INDIVIDUAL BASIS.	PLAN									Widow	
19	BCK-152 F.A. TO CO.OP.HOUSING SOCIETIES.(P.W.R - 219)	PLAN	0.55									
	TOTAL OF HEALTH HOUSING & OTHER SCHEME	PLAN N-PLAN TOTAL	1535.55 263.90 1535.55	1038.50 244.80 1038.50	437.63 233.71 437.63	437.61 233.70 437.61	28.50 88.56 28.50	42.14 95.47 42.14	100.00 100.00 100.00	4014 4014		2981 513 2981
	GRAND TOTAL	PLAN N-PLAN TOTAL	4650.00 263.90 4913.90	4135.25 244.80 4380.05	3447.21 233.71 3680.92	3447.09 233.70 3680.79	74.13 88.56 74.91	83.36 95.47 84.04	100.00 100.00 100.00	702584 702584		723511 513 724024