

DIRECTORATE OF
DEVELOPING CASTE WELFARE DEPT.
G.S., GANDHINAGAR.

YEAR :- 2012-13

GROUPWISE SUMMARY STATEMENT OF PLAN / NON PLAN / PAP

MARCH-2013

[Rs. in lakhs]

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
1	PLAN SCHEME	SEBC	39273.56	41122.47	39741.31	39738.17	101.18	99.99			
		EBC	2610.00	2668.47	2802.38	2802.30	107.37	100.00			
		MINO.	2270.00	2257.89	2308.99	2307.92	101.67	99.95			
		NT/DNT	3464.44	3834.19	3351.47	3344.28	96.53	99.79			
		TOTAL	47618.00	49883.02	48204.15	48192.68	101.21	99.98			
2	C . S . P	SEBC	600.00	605.38	576.03	575.32	95.89	99.88			
		MINO									
		TOTAL	600.00	605.38	576.03	575.32	95.89	99.88			
	TOTAL (PLAN + CSP)	SEBC	39873.56	41727.85	40317.34	40313.49	101.10	99.99			
		EBC	2610.00	2668.47	2802.38	2802.30	107.37	100.00			
		MINO.	2270.00	2257.89	2308.99	2307.92	101.67	99.95			
		NT/DNT	3464.44	3834.19	3351.47	3344.28	96.53	99.79			
		TOTAL	48218.00	50488.40	48780.18	48768.00	101.14	99.98			
	OTHER DEPTS. (PLAN)		4005.00	2214.34	1879.40	1876.35	46.85	99.84			
	TOTAL PLAN		52223.00	52702.74	50659.58	50644.35	96.98	99.97			
	UNDISBURSED AMOUNT				1708.22						
	GRAND TOTAL (PLAN)		52223.00	52702.74	52367.80	50644.35	96.98	96.71			
1	NON PLAN SCHEME	SEBC	2461.17	2519.56	2525.10	2524.93	102.59	99.99			
		EBC									
		MINO.	14.55	17.57	17.57	17.43	119.79	99.20			
		NT/DNT	261.75	262.50	256.96	256.92	98.16	99.99			
		TOTAL	2737.47	2799.63	2799.63	2799.29	102.26	99.99			
2	C.S.P (NON-PLAN)	SEBC	1600.00	1960.35	1907.99	1907.84	119.24	99.99			
		MINO.	1050.00	1635.00	1687.36	1686.23	160.59	99.93			
		TOTAL	2650.00	3595.35	3595.35	3594.07	135.63	99.96			
	TOTAL(NONPLAN+C.S.P.)	SEBC	4061.17	4479.91	4433.09	4432.77	109.15	99.99			
		EBC									
		MINO.	1064.55	1652.57	1704.93	1703.66	160.04	99.93			
		NT/DNT	261.75	262.50	256.96	256.92	98.16	99.99			
		TOTAL	5387.47	6394.98	6394.98	6393.35	118.67	99.97			
	OTHER DEPTS.(NON PLAN)		2142.65	1303.30	517.44	517.44	24.15	100.00			
	TOTAL NON-PLAN		7530.12	7698.28	6912.42	6910.79	91.78	99.98			
	UNDISBURSED AMOUNT										
	GRAND TOTAL (NON-PLAN)	TOTAL	7530.12	7698.28	6912.42	6910.79	91.78	99.98			
		SEBC	43934.73	46207.76	44750.43	44746.27	101.85	99.99			
		EBC	2610.00	2668.47	2802.38	2802.30	107.37	100.00			
		MINO.	3334.55	3910.46	4013.92	4011.58	120.30	99.94			
		NT/DNT	3726.19	4096.69	3608.43	3601.21	96.65	99.80			
		TOTAL	53605.47	56883.38	55175.16	55161.36	102.90	99.97			
	OTHER DEPTS.(PLAN+NON PLAN)		6147.65	3517.64	2396.84	2393.79	38.94	99.87			
	UNDISBURSED AMOUNT				1708.22						
	GRAND TOTAL	TOTAL	59753.12	60401.02	59280.22	57555.15	96.32	97.09			

GROUPWISE SUMMARY STATEMENT OF PLAN SCHEME

[Rs. in lakhs]

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL	REVISED	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
			OUTLAY	OUTLAY						(Unit)	
1	2	3	4		5	6	7	8	9	10	11
2	EDUCATION (With Csp plan)	SEBC	30821.36	32705.33	33192.60	33188.83	107.68	99.99			
		EBC	2180.00	2189.40	2175.37	2175.31	99.79	100.00			
		MINO.	1917.50	2055.39	2110.49	2109.43	110.01	99.95			
		NT/DNT	2284.94	2656.20	2494.28	2487.32	108.86	99.72			
		TOTAL	37203.80	39606.32	39972.74	39960.89	107.41	99.97			
3	ECONOMIC UPLIFTMENT	SEBC	1716.99	1796.14	1845.77	1845.76	107.50	100.00			
		EBC	50.00	50.39	51.75	51.74	103.47	99.97			
		MINO.	345.50	196.50	193.52	193.52	56.01	100.00			
		NT/DNT	144.00	142.48	41.57	41.55	28.86	99.96			
		TOTAL	2256.49	2185.51	2132.61	2132.56	94.51	100.00			
	HEALTH HOUSING & OTHER SCHEME	SEBC	6857.20	6748.56	4870.22	4870.19	71.02	100.00			
		EBC	380.00	428.68	575.26	575.25	151.38	100.00			
		MINO.									
		NT/DNT	1035.50	1035.51	815.62	815.41	78.75	99.97			
		TOTAL	8272.70	8212.75	6261.10	6260.85	75.68	100.00			
	DIRECTION & ADMINISTRATION	SEBC	478.00	477.82	408.75	408.72	85.51	99.99			
		MINO.	7.00	6.00	4.98	4.98	71.11	99.95			
		TOTAL	485.00	483.82	413.73	413.70	85.30	99.99			
	GRAND TOTAL (PLAN)	SEBC	39873.56	41727.85	40317.34	40313.49	101.10	99.99			
		EBC	2610.00	2668.47	2802.38	2802.30	107.37	100.00			
		MINO.	2270.00	2257.89	2308.99	2307.92	101.67	99.95			
		NT/DNT	3464.44	3834.19	3351.47	3344.28	96.53	99.79			
		TOTAL	48218.00	50488.40	48780.18	48768.00	101.14	99.98			
	OTHER DEPTS.	SEBC	4005.00	2214.34	1879.40	1876.35	46.85	99.84			
	GRAND TOTAL		52223.00	52702.74	50659.58	50644.35	96.98	99.97			
	UNDISBURSED BALANCE				1708.22						
		TOTAL	52223.00	52702.74	52367.80	50644.35	96.98	96.71			

GROUPWISE SUMMARY STATEMENT OF NON-PLAN SCHEME

[Rs. in lakhs]

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
1	EDUCATION (With Csp +Non- plan)	SEBC	3350.54	3745.76	3710.76	3710.57	110.75	99.99			
		EBC									
		MINO.	1050.00	1635.00	1687.36	1686.23	160.59	99.93			
		NT/DNT	260.25	261.00	255.46	255.43	98.15	99.99			
		TOTAL	4660.79	5641.76	5653.58	5652.23	121.27	99.98			
	ECONOMIC UPLIFTMENT	SEBC	15.60	15.60	15.60	15.59	99.94	99.94			
		MINO.									
		NT/DNT	1.50	1.50	1.50	1.49	99.33	99.33			
		TOTAL	17.10	17.10	17.10	17.08	99.88	99.88			
	HEALTH HOUSING & OTHER SCHEME	SEBC									
		MINO.									
		NT/DNT									
		TOTAL									
	DIRECTION & ADMINISTRATION	SEBC	695.03	718.55	706.73	706.61	101.67	99.98			
		MINO.	14.55	17.57	17.57	17.43	119.79	99.20			
		TOTAL	709.58	736.12	724.30	724.04	102.04	99.96			
	TOTAL	SEBC	4061.17	4479.91	4433.09	4432.77	109.15	99.99			
		EBC									
		MINO.	1064.55	1652.57	1704.93	1703.66	160.04	99.93			
		NT/DNT	261.75	262.50	256.96	256.92	98.16	99.99			
		TOTAL	5387.47	6394.98	6394.98	6393.35	118.67	99.97			
	OTHER DEPTS.		2142.65	1303.30	517.44	517.44	24.15	100.00			
	GRAND TOTAL		7530.12	7698.28	6912.42	6910.79	91.78	99.98			
	UNDISBURSED BALANCE										
	TOTAL		7530.12	7698.28	6912.42	6910.79	91.78	99.98			

(PLAN SCHEME)

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
EDUCATION											
1	BCK-76	SEBC	5860.00	5898.91	5934.39	5934.38	101.27	100.00	1860000	stud.	1946784
	MERIT SCHOLARSHIP	EBC	975.00	904.13	854.78	854.77	87.67	100.00	315000		269750
	FOR PRE.S.S.C.	MINO	825.00	858.00	858.24	858.21	104.03	100.00	250000		287555
	STUDENTS	TOTAL	7660.00	7661.04	7647.41	7647.36	99.83	100.00	2425000		2504089
2	BCK-77:										
	SCHOLARSHIP TO SEBC	SEBC	4350.00	4507.54	4512.80	4512.78	103.74	100.00	1740000	stud.	1814460
	STUDENT STD. I TO IV										
3	BCK-78										
	STATE SCHOLARSHIP FOR	SEBC	1300.00	1697.97	1836.04	1836.01	141.23	100.00	130000	stud.	138175
	POST SSC GIRLS STUDENTS										
	NOT ELLIGIBLE BECAUSE										
	OF INCOME CRITERIA										
4	BCK-79										
	INCREASING FOOD BILL	SEBC	35.00	35.00	19.23	19.23	54.94	100.00	583	stud.	358
	FOR MEDICAL AND ENGG.										
5	BCK-80										
	F.A. FOR PURCHASE OF	SEBC	35.00	35.00	35.18	35.17	100.49	99.97	1167	stud.	1249
	MEDICAL AND ENGG.										
	INSTRUMENTS										
6	BCK-81										
	SCHOLARSHIP FOR POST	SEBC	550.00	605.00	637.98	637.97	115.99	100.00	55000	stud.	40366
	S.S.C. STUDENTS										
	(OTHER THAN SC/ST)										
	LIKE NT-DNT & SEBC										
	STUDENTS										
7	BCK-82										
	SCHOLARSHIP FOR	SEBC	425.00	471.69	491.44	491.42	115.63	100.00	65891	stud.	74060
	STUDENTS STUDYING IN	EBC	85.00	85.30	75.64	75.62	88.96	99.97	18889		18674
	HIGHER SECONDARY	MINO	28.00	31.64	31.82	31.81	113.61	99.97	6222		7397
	STD. I.E. XI & XII	TOTAL	538.00	588.63	598.90	598.85	111.31	99.99	91003		100131
8	BCK-83										
	SCHOLARSHIP FOR	SEBC	760.00	835.00	1142.85	1142.84	150.37	100.00	19000	stud.	45989
	STUDENTS TECHNICAL	EBC	45.00	49.00	93.53	93.53	207.84	100.00	1125		2835
	AND PROFESSIONAL	MINO	12.50	13.75	26.63	26.62	212.96	99.96	313		767
	COURSES	TOTAL	817.50	897.75	1263.01	1262.99	154.49	100.00	20438		49591
9	BCK-84										
	SCHOLARSHIP TO B.C	SEBC	120.00	120.00	20.00	20.00	16.67	100.00	6	Pilot	1
	STUDENTS FOR PILOT TRAINING										
10	BCK-85										
	FREE BOOKS & CLOTHES	SEBC	7725.00	8546.45	8581.99	8581.98	111.09	100.00	2575000	stud.	2860660
	TO CHILDREN OF SC/ST	EBC	1025.00	1100.97	1101.43	1101.41	107.45	100.00	341666		367137
	NT-DNT LANDLESS LAB-	MINO.	1050.00	1150.00	1191.80	1190.79	113.41	99.92	350000		396930
	OURERS WHOSE PARENTS	TOTAL	9800.00	10797.42	10875.22	10874.18	110.96	99.99	3266666		3624727
	ANNUAL INCOME IS										
	RS. 15000/- & SEBC										
11	BCK-87										
	BOOK BANK FOR STUDENTS	SEBC	3.00	0.84	0.74	0.74	24.67	100.00	3	stud.	2
	MEDICAL & ENGG. COLLEGES										
12	BCK-88										
	GIA TO BACKWARD	SEBC	2988.56	3015.07	3108.07	3108.06	104.00	100.00	708		665
	CLASS HOSTELS	MINO.	2.00	2.00	2.00	2.00	100.00				1
	INCLUDING GENERAL HOSTEL	TOTAL	2990.56	3017.07	3110.07	3110.06	104.00	100.00	708		666
	& ELECTRIC.(COSMOPOLITAN)										

SCHEMewise PROGRESS

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
13	BCK-89 GIA FOR BUILDING CONSTRUCTION OF B.C. BOYS HOSTELS	SEBC	8.00	8.00	4.00	4.00	50.00	100.00		Hostels	3
14	BCK-90 GIA FOR BUILDING CONSTRUCTION OF B.C. GIRLS HOSTELS	SEBC	5.00	5.00						Hostels	
15	BCK-91 ESTABLISHMENT & DEVELOPMENT OF GOVT. HOSTEL FOR BOYS & GIRLS	SEBC	700.00	755.81	798.06	798.04	114.01	100.00	63	Hostels Old Contd.	63
16	BCK-94 ASHRAM SCHOOLS	SEBC	3414.00	3414.00	3314.00	3313.98	97.07	100.00	170	Schools	168
17	BCK-95 RESIDENTIAL SCHOOLS FOR TALENTED STUDENTS	SEBC	740.80	941.67	911.51	908.63	122.66	99.68	28	Schools maintained	28
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	100.00	6		0
19	BCK-97 FREE CYCLES TO SEBC GIRLS STUDENTS IN STD. VIII.	SEBC EBC TOTAL	475.00 50.00 525.00	500.00 50.00 550.00	603.18 49.99 653.17	603.18 49.98 653.16	126.98 99.97 124.41	100.00 99.99 100.00	20153 2121 22274	Girls Girls	24497 2030 26527
20	BCK-98 FELLOSHIP TO M.PHIL & P.hd.	SEBC	25.00	25.00	13.77	13.77	55.08	100.00	35		55
21	BCK-99 LOAN FOR HIGHER STUDIES IN FOREIGN COUNTRIES.	SEBC	350.00	380.00	482.00	482.00	137.71	100.00	96	stud.	61
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	230.00	180.00	168.09	168.08	73.08	99.99	5	Schools	5
TOTAL: EDUCATION :		SEBC	30221.36	32099.95	32616.57	32613.51	107.92	99.99	6467914		6947644
		EBC	2180.00	2189.40	2175.37	2175.31	99.79	100.00	678801		660426
		MINO.	1917.50	2055.39	2110.49	2109.43	110.01	99.95	606535		692650
		TOTAL	34318.86	36344.74	36902.43	36898.25	107.52	99.99	7753251		8300720

SCHEMewise PROGRESS

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
	<u>ECONOMIC UPLIFTMENT</u>										
24	BCK-100										
	BANKABLE SUBSIDY	SEBC	500.00	500.00	504.49	504.49	100.90	100.00	8875	Persons	16816
		EBC	5.00	5.39	6.78	6.77	135.40	99.85	1125		226
		MINO.	6.00	6.00	3.94	3.94	65.67	100.00	1250		131
		TOTAL	511.00	511.39	515.21	515.20	100.82	100.00	11250		17173
25	BCK-100										
	F.A FOR SELF EMPLOY- MENT IN COTTAGE IND- USTRIES,TRADITIONAL OCCUPATION MANAV GARIMA	SEBC	350.00	435.00	483.57	483.57	138.16	100.00		Persons	
		EBC	45.00	45.00	44.97	44.97	99.93	99.99			
		MINO.	50.00	50.00	49.99	49.99	99.97	99.99			
		TOTAL	445.00	530.00	578.53	578.52	130.00	100.00			
26	BCK-101 - A										
	F.A. HERITAGE ARTISAN	SEBC	10.00	10.00	7.80	7.80	78.00	100.00	200	Persons	156
27	BCK-102										
	F.A.AUTHORS / POETS FOR THEIR PUBLICATION	SEBC	1.50	0.20	0.20	0.20	13.33	100.00	15		2
28	BCK-103										
	(LOAN+SAHAY) TO LAW AND MEDICAL GRADUATES	SEBC	2.00	2.00	0.40	0.40	20.00	100.00	2	Doctors	7
		SEBC	2.99	3.00	0.56	0.56	18.73	100.00	30	Lawyers	7
29	BCK-104										
	TAILORING CENTRE FOR WOMEN.	SEBC	50.00	63.89	64.96	64.95	129.90	99.98	19		43
		MINO.	1.00	1.00	0.09	0.09	9.00	100.00		maintained	5
		TOTAL	51.00	64.89	65.05	65.04	127.53	99.98			48
30	BCK-105										
	PRE-EXAMINATION TRAIN- ING CENTRE AND SHORT HAND TRAINING CLASSES.	SEBC	2.00	2.04	3.78	3.78	189.00	100.00			1
31	BCK-106										
	F.A. TO B.C. STUDENTS FOR COMPUTER TRAINING	SEBC	41.00	41.00	41.00	41.00	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	50.00	55.00	55.00	55.00	110.00	100.00	1	corpo.	
34	BCK-285 GOP. NIGAM										
	Admin Grant (2225)	SEBC	43.00	43.00	43.00	43.00	100.00	100.00	1		
35	BCK-296 (2225) Guj.Takore & Koli vikas nigam- Admin Grant	SEBC	42.00	61.01	61.01	61.01	145.26	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			
38	BCK-292 Guj.Takore & 4225 Koli vikas nigam- Share Capital	SEBC	85.00	85.00	85.00	85.00	100.00	100.00			
		TOTAL	295.00	319.01	319.01	319.01	108.14	100.00			
39	BCK-108 -Mino. Nigam Admin. Grant (2225)	MINO.	35.00	38.50	38.50	38.50	110.00	100.00			
40	BCK-293 -(4225) Mino. Nigam Share Capital (NMFDC)	MINO.	100.00	100.00	100.00	100.00	100.00	100.00			
		TOTAL	135.00	138.50	138.50	138.50	102.59	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			
42	BCK-109 (4225) Guj Min., Fin. & Dev. Corpn. Share Capital (GMFDC)	MINO.	1.50								

SCHEMEWISE PROGRESS

MARCH-2013

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										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
43	BCK-110B(6225) Guj. Mino. Finance & Dev. Corporation Maching Share	MINO.	150.00	0.00	0.00	0.00					
44	bck-111 (4225) Share Capital to Gujarat Gopalak Dev. Board	SEBC	100.00	100.00	100.00	100.00	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			
47	BCK-297 - (113) Loan to Guj. Gop. Dev. Corpn Matching Share in NBCFDC	SEBC	100.00	60.00	60.00	60.00	60.00	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			
	TOTAL :ECONOMIC UPLIFTMENT	SEBC	1716.99	1796.14	1845.77	1845.76	107.50	100.00	30292		17032
		EBC	50.00	50.39	51.75	51.74	103.47	99.97	1125		226
		MINO.	345.50	196.50	193.52	193.52	56.01	100.00	1250		136
		TOTAL	2112.49	2043.03	2091.04	2091.01	98.98	100.00	32667		17394

SCHEMEWISE PROGRESS

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
	HEALTH, HOUSING & OTHER SCHEMES										
50	BCK-116	SEBC	375.00	381.05	351.72	351.71	93.79	100.00	12976	Persons	9370
	FREE MEDICAL AID	EBC	125.00	147.68	155.57	155.56	124.45	99.99	4325	Persons	4408
	TOTAL		500.00	528.73	507.29	507.27	101.45	100.00	17301		13778
51	BCK-298	SEBC	5665.20	5582.51	3840.89	3813.47	67.31	99.29	12589	Persons	13913
	F.A. TO HOUSING ON INDIVIDUAL BASIS	EBC	175.00	200.00	368.14	368.14	210.37	100.00	389	Persons	946
	TOTAL		5840.20	5782.51	4209.03	4181.61	71.60	99.35	12978		14859
52	BCK-298A (widow)	SEBC				27.41				Widow	125
	FINANCIAL ASSISTANCE TO WIDOWS FOR HOUSING										
53	BCK-121										
	SOCIAL EDUCATION CAMP.	SEBC	15.00	15.00	11.70	11.70	78.00	100.00	100	Camps	68
54	BCK-317 /121A										
	INFORMATION, EDUCATION, COMMUNICATION INCLUDING SURVEY OF T/DNT	SEBC	50.00	50.00	3.33	3.32	6.63	99.62			
55	BCK-122										
	SPECIAL PLAN FOR SEBC	SEBC	270.00	270.00	270.00	270.00	100.00	100.00	135	Talukas	91
56	BCK-290 (123)	SEBC	370.00	380.00	328.25	328.25	88.72	100.00	3700	girls	6565
	F.A. FOR MAMERU / MANGALSUTRA	EBC	80.00	81.00	51.55	51.55	64.44	100.00	800	girls	1031
	TOTAL		450.00	461.00	379.80	379.80	84.40	100.00	4500		7596
57	BCK-125	SEBC	110.00	70.00	64.33	64.33	58.48	100.00	1000	Couples	678
	SATH FERA SAMUH LAGAN										
58	BCK-125 -A										
	RAVISHANKAR MAHARAJ AWARD TO PERSON FOR SEBC WELFARE	SEBC	1.00						1	Person	
59	BCK-125 - C										
	NALANDA AWARD TO NGO FOR WELFARE ACTIVITIES OF SEBC	SEBC	1.00						1	NGO	
	TOTAL : HEALTH, HOUSING & OTHER, SCHEMES	SEBC	6857.20	6748.56	4870.22	4870.19	71.02	100.00	30502		30810
		EBC	380.00	428.68	575.26	575.25	151.38	100.00	5514		6385
	TOTAL		7237.20	7177.24	5445.48	5445.44	75.24	100.00	36016		37195

SCHEMEWISE PROGRESS

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
	DIRECTION & ADMINISTRATION										
60	BCK-126 F.A. TO VOLUNTARY AGENCIES PROPAGANDA	SEBC	2.00	1.82	1.83	1.83	91.50	100.00	75	prachara	55
61	BCK-127 (Bck- 291 Mino) STRENGTHENING OF ADMINISTRATIVE MACH- INERY AT ALL LEVEL	SEBC	476.00	476.00	406.92	406.89	85.48	99.99			39
		MINO.	7.00	6.00	4.98	4.98	71.11	99.95			0
		TOTAL	483.00	482.00	411.90	411.87	85.27	99.99			39
	TOTAL : DIRECTION & ADMINISTRATION	SEBC	478.00	477.82	408.75	408.72	85.51	99.99			94
		MINO.	7.00	6.00	4.98	4.98	71.11	99.95			0
		TOTAL	485.00	483.82	413.73	413.70	85.30	99.99			94
	GRAND TOTAL	SEBC	39273.56	41122.47	39741.31	39738.17	101.18	99.99	6528708		6995580
		EBC	2610.00	2668.47	2802.38	2802.30	107.37	100.00	685440		667036
		MINO.	2270.00	2257.89	2308.99	2307.92	101.67	99.95	607785		692786
		TOTAL	44153.56	46048.83	44852.68	44848.40	101.57	99.99	7821934		8355403

OTHER DEPARTMENTS (PLAN & NON-PLAN)

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
	(PLAN)										
	<u>ECONOMIC UPLIFTMENT</u>										
1	BCK-286 : OBC Punch	SEBC	57.00	28.02	28.02	24.97	43.81	89.11			
2	BCK-115: SETTING UP AND RUNNING OF TRAINING CUM PROD- UCTION CENTRE.	SEBC	13.00	13.00	7.00	7.00	53.85	100.00			
		TOTAL	70.00	41.02	35.02	31.97	45.67	91.29			
	<u>DIRECTION & ADMIN</u>										
3	BCK-128B INFORMATION TECHNOLOGY	SEBC	50.00	50.00	50.00	50.00	100.00	100.00	2251	head	
	<u>EDUCATION</u>										
	<u>ROADS & BUILDINGS</u>										
4	BCK-92: CONSTRUCTION OF GOVT. HOSTELS FOR BOYS	SEBC	1455.00	700.00	301.84	301.84	20.75	100.00	7,	HOSTELS	
5	BCK-93: CONSTRUCTION OF GOVT. HOSTELS FOR GIRLS	SEBC	300.00	223.32	5.12	5.12	1.71	100.00	3	hostels	
6	BCK-95: RESIDENTIAL SCHOOLS FOR TALENTED STUDENTS	SEBC	1930.00	1000.00	1413.90	1413.90	73.26	100.00	Old to be m		
7	BCK-95 - A: REFRESHING OF GOVT. BUILDING FOR O.B.C.	SEBC	50.00	50.00							
8	BCK-131 : RESI. SCHOOLS FOR AGARIA STUDENTS	SEBC	150.00	150.00	73.52	73.52	49.01	100.00			
	R & B TOTAL	SEBC	3885.00	2123.32	1794.38	1794.38	46.19	100.00			
	TOTAL OF OTHER DEPT. (PLAN)		4005.00	2214.34	1879.40	1876.35	46.85	99.84			
	<u>NON PLAN</u>										
9	BCK-92: CONSTRUCTION OF GOVT. HOSTELS FOR BOYS	SEBC	1434.70	350.00	5.36	5.36	0.37	100.00			
10	BCK-93: CONSTRUCTION OF GOVT. HOSTELS FOR GIRLS	SEBC	91.00	350.00	5.12	5.12	5.63	100.00			
	TOTAL OF OTHER DEPT. (N.PLAN)	TOTAL	1525.70	700.00	10.48	10.48	0.69	100.00			
	(NON-PLAN)										
	<u>ECONOMIC UPLIFTMENT</u>										
11	BCK-115 TRAINING CUM PRODUCTION CENTRE. (TCPC)	SEBC	565.20	565.20	470.00	470.00	83.16	100.00			
12	BCK-30 : T.C.P.C	NTDNT	14.35	14.35	13.21	13.21	92.06	100.00			
	TCPC TOTAL		579.55	579.55	483.21	483.21	83.38	100.00			
13	BCK-286 O.B.C. PUNCH	SEBC	37.40	23.75	23.75	23.75	63.50	100.00			
	TOTAL OF OTHER DEPT NON-PLAN		2142.65	1303.30	517.44	517.44	24.15	100.00			
	TOTAL OF OTHER DEPTS (plan+n.plan)		6147.65	3517.64	2396.84	2393.79	38.94	99.87			
	PLAN & NON-PLAN										

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
1	BCK-88 GRANT IN AID HOSTELS	SEBC MINO TOTAL	645.00 645.00	675.18 675.18	698.59 698.59	698.59 698.59	108.31 108.31	100.00 100.00		Hostels Hostels	570 0 570
2	BCK-91 GOVT. HOSTELS	SEBC	21.24	25.93	25.93	25.92	99.96	99.96		Hostels	0
3	BCK-94 ASHRAM SCHOOLS	SEBC	900.00	900.00	893.95	893.93	99.33	100.00		Schools	140
4	BCK-95 RESIDENTIAL SCHOOLS <u>TOTAL OF EDUCATION</u>	SEBC SEBC EBC MINO TOTAL	184.30 1750.54 1750.54	184.30 1785.41 1785.41	184.30 1802.77 1802.77	184.29 1802.73 1802.73	99.99 102.98 102.98	99.99 100.00 100.00		Schools Schools	18 728 728
	<u>ECONOMIC UPLIFTMENT</u>										
5	BCK-104 TAILORING CENTRE FOR WOMEN.	SEBC MINO TOTAL	15.60 15.60	15.60 15.60	15.60 15.60	15.59 15.59	99.94 99.94	99.94 99.94		Centers	 0
6	BCK-105 PRE-EXAMINATION TRAINING CENTRE TOTAL OF ECONOMIC UPLIFTMENT -----	SEBC MINO TOTAL	15.60 15.60	15.60 15.60	15.60 15.60	15.59 15.59	99.94 99.94	99.94 99.94	0 0		 0
	<u>HEALTH & HOUSING</u>										
	DIRECTION & ADMIN-ISTRATION.										
7	BCK-127 (BCK-291 MINO) TOTAL: DIRECTION & ADMINISTRATION.	SEBC MINO TOTAL	13.00 14.55 27.55	13.00 17.57 30.57	13.00 17.57 30.57	12.99 17.43 30.42	99.93 119.79 110.42	99.93 99.20 99.51			
8	BCK-128 ADMINISTRATIVE MACHINERY AT ALL LEVEL TOTAL OF DIRECTION & ADMINISTRATION GRAND TOTAL	SEBC MINO TOTAL SEBC EBC MINO TOTAL	682.03 709.58 2461.17 14.55 709.58 2475.72	705.55 736.12 2519.56 17.57 736.12 2537.13	693.73 724.30 2525.10 17.57 724.30 2542.67	693.62 724.04 2524.93 17.43 724.04 2542.36	101.70 102.04 102.59 119.79 102.69	99.98 99.96 99.99 99.20 99.99			

PROGRESS REPORT ON C.S.P. SCHEMES

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
									9	10 (Unit)	
1	2	3	4		5	6	7	8	9	10	11
	<u>PLAN</u>										
1	BCK-289 (76 A) CENTRAL SCHOLARSHIP PRE SSC STUDENTS CENTRAL SCHOLARSHIP PRE SSC STUDENTS	SEBC	600.00	605.38	576.03	575.32	95.89	99.88	50000		77479
	<u>NON-PLAN</u>										
1	BCK- 289 (76 A) CENTRAL SCHOLARSHIP PRE SSC STUDENTS CENTRAL SCHOLARSHIP PRE SSC STUDENTS	SEBC	600.00	600.00	509.77	509.74	84.96	99.99			68022
2	BCK-81A MERIT SCHOLARSHIP FOR POST-S.S.C.STUDENTS	SEBC	1000.00	1360.35	1398.22	1398.10	139.81	99.99	13000		36745
3	BCK-81 E POST S.S.C. SCHOLARSHIP MINORITY STUDENTS	MINO	800.00	1125.00	1171.70	1170.57	146.32	99.90	13723		21747
4	BCK-82A MERIT CUM MEANS SCHOLARSHIP	Mino	250.00	510.00	515.66	515.65	206.26	100.00	523		2137
	PLAN	SEBC	600.00	605.38	576.03	575.32	235.70	99.88	50000		77479
	NON PLAN-	SEBC	1600.00	1960.35	1907.99	1907.84	352.58	99.99	13000		104767
	NON PLAN-	MINO	1050.00	1635.00	1687.36	1686.23	160.59	99.93	14246		23884
	NON PLAN-	TOTAL	2650.00	3595.35	3595.35	3594.07	135.63	99.96	27246		128651
	C.S.P. TOTAL PLAN+NON-PLAN	TOTAL	3250.00	4200.73	4171.38	4169.39	128.29	99.95	77246		206130

SCHEMEWISE PROGRESS

NT- DNT, PLAN / NONPLAN

MARCH-2013

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
EDUCATION											
1	BCK-136										
	MERIT SCHOLARSHIP FOR PRE.S.S.C. STUDENTS	PLAN	595.00	729.77	641.76	641.76	107.86	100.00	170000	stud.	232669
		N-PLAN									
		TOTAL	595.00	729.77	641.76	641.76	107.86	100.00	170000		232669
2	BCK-137										
	MERIT SCHOLARSHIP FOR POST-S.S.C. GIRLS STUDENTS NOT ELGIBLE BECAUSE OF INCOME CRITERIA	PLAN	40.00	40.00	39.36	39.35	98.38	99.97	4000	stud.	3419
		N-PLAN									
		TOTAL	40.00	40.00	39.36	39.35	98.38	99.97	4000		3419
3	BCK-138										
	SCHOLARSHIP FOR POST POST-S.S.C. STUDENTS	PLAN	59.00	72.18	72.47	65.58	111.15	90.49	5900	stud.	5378
		N-PLAN	8.25	9.00	9.00	9.00	109.14	100.04		stud.	
		TOTAL	67.25	81.18	81.47	74.58	110.91	91.55	5900		5378
3	BCK-138A										
	SCHOLARSHIP TO STUDENT IN FELF FINANCE COLLEGES	PLAN	250.00	250.00	194.14	194.12	77.65	99.99		stud.	1069
4	BCK-139										
	SCHOLARSHIP FOR STUDENTS FOR TECHNICAL & PROF. COURSES.	PLAN	27.00	29.70	29.36	29.34	108.67	99.93	675	stud.	853
		N-PLAN									
		TOTAL	27.00	29.70	29.36	29.34	108.67	99.93	675		853
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	1120.00	1344.93	1350.19	1350.17	120.55	100.00	373333	stud.	450057
		N-PLAN									
		TOTAL	1120.00	1344.93	1350.19	1350.17	120.55	100.00	373333		450057
6	BCK-141										
	SPECIAL INCENTIVE SCHOLARSHIP.	PLAN	1.00						235	stud.	
		N-PLAN								stud.	
		TOTAL	1.00						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 INCLUDINGGENERAL (COSMOPOLITAN) HOSTELS & ELECTRIFICATION.	PLAN	12.04	8.97	8.43	8.43	70.02	100.00	5	Old to b	4
		N-PLAN	2.00	2.00	1.33	1.33	66.50	100.00		maintained	
		TOTAL	14.04	10.97	9.76	9.76	69.52	100.00	5		4
9	BCK-144										
	GIA FOR BUILDING CONSTRUCTION OF B.C. BOYS HOSTEL	PLAN	0.25								
10	BCK-145										
	ASHRAM SCHOOLS	PLAN	180.40	180.40	158.57	158.57	87.90	100.00	2	Old to b	29
		N-PLAN	250.00	250.00	245.13	245.10	98.04	99.99		maintain	18
		TOTAL	430.40	430.40	403.70	403.67	93.79	99.99	2		47
	TOTAL OF EDUCATION :-	PLAN	2284.94	2656.20	2494.28	2487.32	108.86	99.72	554150		692409
		N-PLAN	260.25	261.00	255.46	255.43	98.15	99.99			18
		TOTAL	2545.19	2917.20	2749.74	2742.75	107.76	99.75	554150		692427
ECONOMIC UPLIFTMENT											
11	BCK-146 (SAHAY) MANAV GARIMA	PLAN	30.00	30.00	29.99	29.98	99.95	99.98	750	persons	
12	BCK-147 F.A. TO LAW & MEDICAL GRADUATES.	PLAN	1.20	0.20	0.15	0.15	12.50	100.00	1	Doctor	
									8	Lawyer	

SR. NO.	SECTOR/SUBSECTOR OF DEVELOPMENT PROGRAM	CATE-GORY	ORIGINAL OUTLAY	REVISED OUTLAY	GRANT	EXPENDT.	Outlay-%	Grant-%	TARGET		ACHIV.
										(Unit)	
1	2	3	4		5	6	7	8	9	10	11
12A	BCK-147 LOAN TO LAW & MEDICAL GRADUATES.	PLAN	0.80	0.28	0.21	0.21	26.25	100.00	12	stud.	
13	BCK-148 TAILORING CENTRE FOR WOMEN.	PLAN N-PLAN TOTAL	12.00 1.50 13.50	12.00 1.50 13.50	11.22 1.50 12.72	11.21 1.49 12.70	93.42 99.33 94.07	99.91 99.33 99.84	4 maintained 4	Centers	3 3
13	BCK-148A TRAINING TO NT/DNT CANDI. FOR ART AND DIRECTION	PLAN	100.00	100.00						Centers	
	TOTAL OF ECONOMIC UPLIFTMENT	PLAN N-PLAN TOTAL	144.00 1.50 145.50	142.48 1.50 143.98	41.57 1.50 43.07	41.55 1.49 43.04	28.86 99.33 29.58	99.96	775		5
	HEALTH & HOUSING										
15	BCK-149 FREE MEDICAL TREATMENT	PLAN	35.00	35.51	33.83	33.83	96.66	100.00	2200	Patient	926
17	BCK-151 F.A. TO HOUSING ON INDIVIDUAL BASIS.	PLAN	1000.00	1000.00	781.79	779.27	77.93	99.68	3397	Person	2726
18	BCK-151 (widow) F.A. TO HOUSING ON INDIVIDUAL BASIS.	PLAN				2.31				Widow	10
19	BCK-152 F.A. TO CO.OP.HOUSING SOCIETIES.(P.W.R - 219)	PLAN	0.50								
	TOTAL OF HEALTH HOUSING & OTHER SCHEME	PLAN N-PLAN TOTAL	1035.50 1035.50	1035.51 1035.51	815.62 815.62	815.41 815.41	78.75 78.75	99.97	5597		3662
	GRAND TOTAL	PLAN N-PLAN TOTAL	3464.44 261.75 3726.19	3834.19 262.50 4096.69	3351.47 256.96 3608.43	3344.28 256.92 3601.21	96.53 98.16 96.65	99.79	560522		696076 18 696094