

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	WELFARE OF SC/ST/OBC *																			
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *																			
I	EDUCATIONAL DEVELOPMENT																			
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students		47800.00	5277.86	5124.51	5656.10		5656.10	6500.00		6500.00	6500.00		6500.00	5951.76		5951.76	7000.00		7000.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP			4012.31	4364.89	3264.10		3264.10	5500.00		5500.00	5500.00		5500.00	3835.68		3835.68	5800.00		5800.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		45300.00	4665.54	4900.81	4691.50		4691.50	6000.00		6000.00	6000.00		6000.00	4815.89		4815.89	6300.00		6300.00
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP			3288.32	3203.16	3064.10		3064.10	4400.00		4400.00	4400.00		4400.00	2845.86		2845.86	4700.00		4700.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		1670.00	109.91	259.93	299.91		299.91	350.00		350.00	350.00		350.00	295.97		295.97	400.00		400.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP			265.09	320.23	378.11		378.11	500.00		500.00	500.00		500.00	402.78		402.78	500.00		500.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		200.00	15.30	7.28	6.82		6.82	20.00		20.00	20.00		20.00	0.72		0.72	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP			17.40	7.05	6.94		6.94	20.00		20.00	20.00		20.00	1.20		1.20	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		460.00		37.00	130.45		130.45	140.00		140.00	140.00		140.00	13.49		13.49	200.00		200.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00	90.99	96.49		96.49	100.00		100.00	100.00		100.00	99.84		99.84	100.00		100.00
6.a	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden		80.00																	
6.b	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden - SCSP			18.03	21.15	15.12		15.12	30.00		30.00	46.00		46.00	41.80		41.80	34.00		34.00
7.a	Pre-Examination Coaching for SC/ST/OBC *		10.00						5.00		5.00	5.00		5.00				5.00		5.00
7.b	Pre-Examination Coaching for SC/ST/OBC - SCSP *								5.00		5.00	5.00		5.00				5.00		5.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students		35.00						2.00		2.00	2.00		2.00				2.00		2.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP								2.00		2.00	2.00		2.00				2.00		2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		4000.00	699.97	1379.98	2428.19		2428.19	2000.00		2000.00	2500.00		2500.00	2485.80		2485.80	2500.00		2500.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP			249.96	420.10	750.83		750.83	1000.00		1000.00	1200.00		1200.00	833.30		833.30	1200.00		1200.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00	179.53	40.60															
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share *		700.00	155.87	150.00	197.48		197.48	300.00		300.00	300.00		300.00	6.11		6.11			
	Sub-Total [1 - 11]		100405.00	19025.09	20327.68	20986.14		20986.14	26874.00		26874.00	27590.00		27590.00	21630.20		21630.20	28788.00		28788.00
	NEW SCHEME																			
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00						10.00		10.00	10.00		10.00				10.00		10.00
13	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C							75.00		75.00									
14(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society				250.00	186.69		186.69	240.00		240.00	240.00		240.00	132.44		132.44	240.00		240.00
14(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP								160.00		160.00	160.00		160.00	92.85		92.85	160.00		160.00
15(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C			633.64		58.00	58.00		435.00	435.00		100.00	100.00		35.00	35.00		50.00	50.00
15(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD- SCSP	C								290.00	290.00		100.00	100.00		39.02	39.02		50.00	50.00
	Total [Educational Development]		101355.00	19025.09	21211.32	21172.83	58.00	21230.83	27284.00	800.00	28084.00	28000.00	200.00	28200.00	21855.49	74.02	21929.51	29198.00	100.00	29298.00

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						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21			
II	ECONOMIC DEVELOPMENT																						
16a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.	R	600.00	30.00	76.00				44.00		44.00	80.00		80.00	44.00		44.00	44.00		44.00			
16b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.-SCSP	R							11.00		11.00	20.00		20.00	11.00		11.00	11.00		11.00			
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00	3000.00						300.00	300.00		300.00	300.00		300.00	300.00						
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L		2000.00						300.00	300.00		300.00	300.00		[300.00]	[300.00]						
																[300.00]	[300.00]						
	DSY-Total		10000.00	5000.00						600.00	600.00		600.00	600.00		600.00	600.00						
17.c	Delhi Scheduled Caste Fiancial & Development Corporation Ltd.-SCSP												480.00	480.00		480.00	480.00						
	Total [Economic Development]		10600.00	5030.00	76.00				55.00	600.00	655.00	100.00	1080.00	1180.00	55.00	1080.00	1135.00	55.00		55.00			
															[55.00]	[1080.00]	[1135.00]						
III	HEALTH, HOUSING AND OTHERS																						
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98					10.00		10.00	10.00		10.00				10.00		10.00			
19	Improvement of SC Basties - SCSP	C	20000.00	3499.99	3986.61		3763.00	3763.00		4500.00	4500.00		3700.00	3700.00		2947.07	2947.07		5000.00	5000.00			
20	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP		25.00						1.00		1.00							1.00		1.00			
	Sub-Total [18 - 20]		20045.00	3509.97	3986.61		3763.00	3763.00	11.00	4500.00	4511.00	10.00	3700.00	3710.00		2947.07	2947.07	11.00	5000.00	5011.00			
21	Financial assistance to SC slum dwlrs in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB- SCSP	c	18500.00							1.00	1.00	1.00		1.00				1.00		1.00			
22	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnancy - SCSP		3500.00						90.00		90.00	45.00		45.00				90.00		90.00			
23	GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP		5000.00						100.00		100.00	45.00		45.00				100.00		100.00			
24a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013								600.00		600.00	432.00		432.00				600.00		600.00			
24b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013- SCSP								400.00		400.00	288.00		288.00				400.00		400.00			
25	Society for Protection of Tribals								10.00		10.00	1.00		1.00				1.00		1.00			
26	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation								100.00		100.00	50.00		50.00				89.00		89.00			
27	Swachha Bharat Abhiyan								100.00		100.00	52.00		52.00				100.00		100.00			
28	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs) (New scheme)																	300.00		300.00			
	Sub-Total [New Scheme]		27000.00						1400.00	1.00	1401.00	914.00		914.00				1681.00		1681.00			
	Total [Health, Housing & Others]		47045.00	3509.97	3986.61		3763.00	3763.00	1411.00	4501.00	5912.00	924.00	3700.00	4624.00		2947.07	2947.07	1692.00	5000.00	6692.00			
IV	Direction and Administration																						
29	Department for the Welfare of SC/ST/OBC -SCSP * CSS Schemes		1000.00	205.56	202.61	302.27		302.27	349.00		349.00	550.00		550.00	379.17		379.17	550.00		550.00			
1	Multisectoral Development Programme for Minority concentration District - CSS					145.26		145.26	530.00		530.00	972.00		972.00	115.56		115.56						

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						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
2	Post-matric Scholarship for SC students- CSS					34.09		34.09	1700.00		1700.00	1700.00		1700.00	1740.68		1740.68	1000.00		1000.00
3	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989- CSS					1.74		1.74	50.00		50.00	50.00		50.00	6.64		6.64	50.00		50.00
4	Spl Central Assistance for SC Component Plan- CSS								50.00		50.00	50.00		50.00				50.00		50.00
5	Society for Protection of Tribals-CSS								100.00		100.00	100.00		100.00				100.00		100.00
6	Pre-matric Scholarship to OBC Students- CSS					45.26		45.26	150.00		150.00	150.00		150.00	53.75		53.75	100.00		100.00
7	Post-matric Scholarship for OBC students- CSS					48.77		48.77	200.00		200.00	200.00		200.00	94.41		94.41	100.00		100.00
8	Coaching and Allied Schemes -(Pre-exam Training) CSS								5.00		5.00	5.00		5.00				5.00		5.00
9	Post Matric Scholarship Scheme -CSS								5.00		5.00	2.00		2.00						
10	Pre-matric Scholarship Scheme- CSS					127.35		127.35	5.00		5.00	7.00		7.00	3.38		3.38			
11	Merit-cum-Means based Scholarships- CSS					2.80		2.80	5.00		5.00	10.00		10.00	7.90		7.90			
	Sub-Total CSS					405.27		405.27	2800.00		2800.00	3246.00		3246.00	2022.32		2022.32	1405.00		1405.00
	Total [Welfare of SC/ST/OBC *]		160000.00	27770.62	25476.54	21880.37	3821.00	25701.37	31899.00	5901.00	37800.00	32820.00	4980.00	37800.00	24311.98	4101.09	28413.07	32900.00	5100.00	38000.00
															[24004.67]	[4851.21]	[28855.88]			
	* The business related to Minorities has been transferred to Revenue Department from Annual Plan 2016-17																			