

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	WELFARE OF SC/ST/OBC/ MINORITIES														
	DEPTT. FOR THE WELFARE OF SC/ST/OBC/MINORITIES														
I	EDUCATIONAL DEVELOPMENT														
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students		47800.00	5277.86	5124.51	6000.00	6250.00		6250.00	5656.10		5656.10	6500.00		6500.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students - SCSP			4012.31	4364.89	5200.00	4200.00		4200.00	3264.10		3264.10	5500.00		5500.00
2.a	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII)		45300.00	4665.54	4900.81	6000.00	5150.00		5150.00	4691.50		4691.50	6000.00		6000.00
2.b	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII) - SCSP			3288.32	3203.16	4500.00	3400.00		3400.00	3064.10		3064.10	4400.00		4400.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities		1670.00	109.91	259.93	243.00	300.00		300.00	299.91		299.91	350.00		350.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities - SCSP			265.09	320.23	320.00	450.00		450.00	378.11		378.11	500.00		500.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students		200.00	15.30	7.28	20.00	17.00		17.00	6.82		6.82	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students - SCSP			17.40	7.05	20.00	20.00		20.00	6.94		6.94	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		460.00		37.00	117.00	210.00		210.00	130.45		130.45	140.00		140.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00	90.99	90.00	100.00		100.00	96.49		96.49	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	26.00	16.00		16.00	15.12		15.12	30.00		30.00
7.a	Pre-Examination Coaching for SC/ST/OBC/ Minorities		10.00			5.00	1.00		1.00				5.00		5.00
7.b	Pre-Examination Coaching for SC/ST/OBC/ Minorities - SCSP					5.00	1.00		1.00				5.00		5.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students		35.00			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 / Minorities Students - SCSP					2.00	2.00		2.00				2.00		2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students		4000.00	699.97	1379.98	1000.00	2500.00		2500.00	2428.19		2428.19	2000.00		2000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students - SCSP			249.96	420.10	400.00	900.00		900.00	750.83		750.83	1000.00		1000.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00	179.53	40.60	45.00		40.00	40.00						
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		700.00	155.87	150.00	250.00	250.00		250.00	197.48		197.48	300.00		300.00
	Sub-Total [1 - 11]		100405.00	19025.09	20327.68	24245.00	23769.00	40.00	23809.00	20986.14		20986.14	26874.00		26874.00

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	NEW SCHEME														
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00			100.00	100.00		100.00				10.00		10.00
13	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C				100.00		10.00	10.00					75.00	75.00
14	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society			250.00	500.00	500.00			500.00	186.69		186.69	400.00		400.00
15	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C		633.64	200.00			100.00	100.00		58.00	58.00		725.00	725.00
	Total [Educational Development]		101355.00	19025.09	21211.32	25145.00	24369.00	150.00	24519.00	21172.83	58.00	21230.83	27284.00	800.00	28084.00
II	ECONOMIC DEVELOPMENT														
16	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.		600.00	30.00	76.00	55.00	55.00		55.00				55.00		55.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00	3000.00		1900.00		800.00	800.00					300.00	300.00
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L		2000.00		1800.00		800.00	800.00					300.00	300.00
	Total [Economic Development]		10600.00	5030.00	76.00	3755.00	55.00	1600.00	1655.00				55.00	600.00	655.00
III	HEALTH, HOUSING AND OTHERS														
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98		5.00							10.00		10.00
19	Improvement of SC Basties - SCSP	C	20000.00	3499.99	3986.61	3500.00		4000.00	4000.00		3763.00	3763.00		4500.00	4500.00
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			10.00	1.00		1.00				1.00		1.00
	Sub-Total [18 - 20]		20045.00	3509.97	3986.61	3515.00	1.00	4000.00	4001.00		3763.00	3763.00	11.00	4500.00	4511.00
21	Financial assistance to SC slum dwellers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB- SCSP		18500.00			100.00	50.00		50.00					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			100.00	10.00		10.00				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	10.00		10.00				100.00		100.00
24	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 (New Scheme)					1000.00	850.00		850.00				1000.00		1000.00
25	Society for Protection of Tribals (New Scheme)												10.00		10.00

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
26	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation												100.00		100.00
27	Swachha Bharat Abhiyan												100.00		100.00
	Sub-Total [New Scheme]		27000.00			1300.00	920.00		920.00				1400.00	1.00	1401.00
	Total [Health, Housing & Others]		47045.00	3509.97	3986.61	4815.00	921.00	4000.00	4921.00		3763.00	3763.00	1411.00	4501.00	5912.00
IV	DIRECTION & ADMINISTRATION														
28	Department for the Welfare of SC/ST/OBC/Minorities - SCSP		1000.00	205.56	202.61	285.00	305.00		305.00	302.27		302.27	349.00		349.00
	CSS Schemes														
1	Multisectoral Development Programme for Minority concentration District - CSS					800.00	836.00		836.00	145.26		145.26	530.00		530.00
2	Post-matric Scholarship for SC students- CSS					1000.00	800.00		800.00	34.09		34.09	1700.00		1700.00
3	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 19889- CSS					50.00	50.00		50.00	1.74		1.74	50.00		50.00
4	Spl Central Assistance for SC Component Plan- CSS					50.00	35.00		35.00				50.00		50.00
5	Society for Protection of Tribals-CSS												100.00		100.00
6	Pre-matric Scholarship to OBC Students- CSS					60.00	100.00		100.00	45.26		45.26	150.00		150.00
7	Post-matric Scholarship for OBC students- CSS					90.00	93.00		93.00	48.77		48.77	200.00		200.00
8	Coaching and Allied Schemes -(Pre-exam Training) CSS					5.00	5.00		5.00				5.00		5.00
9	Post Matric Scholarship Scheme -CSS					300.00							5.00		5.00
10	Pre-matric Scholarship Scheme- CSS					850.00	250.00		250.00	127.35		127.35	5.00		5.00
11	Merit-cum-Means based Scholarships- CSS					400.00	76.00		76.00	2.80		2.80	5.00		5.00
	Sub-Total CSS					3605.00	2245.00		2245.00	405.27		405.27	2800.00		2800.00
	Total [Welfare of SC/ST/OBC/Minorities]		160000.00	27770.62	25476.54	37605.00	27895.00	5750.00	33645.00	21880.37	3821.00	25701.37	31899.00	5901.00	37800.00