

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
				Expenditure				Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>WELFARE OF SC/ST/OBCS/Minorities</u>															
	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		5277.86	6550.00	7050.00		7050.00	5124.51		5124.51	6000.00		6000.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students - SCSP			4012.31		4012.31	4628.00	5520.00		5520.00	4364.89		4364.89	5200.00		5200.00
2.a	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII)		45300.00	4665.54		4665.54	5101.00	6920.00		6920.00	4900.81		4900.81	6000.00		6000.00
2.b	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII) - SCSP			3288.32		3288.32	3360.00	4380.00		4380.00	3203.16		3203.16	4500.00		4500.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities		1670.00	109.91		109.91	110.00	260.00		260.00	259.93		259.93	243.00		243.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities - SCSP			265.09		265.09	240.00	340.00		340.00	320.23		320.23	320.00		320.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students		200.00	15.30		15.30	20.00	20.00		20.00	7.28		7.28	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students - SCSP			17.40		17.40	20.00	20.00		20.00	7.05		7.05	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		460.00				30.00	37.00		37.00	37.00		37.00	117.00		117.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00		70.00	75.00	91.00		91.00	90.99		90.99	90.00		90.00
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		18.03	24.00	22.00		22.00	21.15		21.15	26.00		26.00
7.a	Pre-Examination Coaching for SC/ST/OBC/ Minorities		10.00				1.00							5.00		5.00

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7.b	Pre-Examination Coaching for SC/ST/OBC/ Minorities - SCSP						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		699.97	690.00	1380.00		1380.00	1379.98		1379.98	1000.00		1000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students - SCSP			249.96		249.96	250.00	450.00		450.00	420.10		420.10	400.00		400.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00		179.53	179.53	50.00		95.00	95.00		40.60	40.60		45.00	45.00
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		700.00	155.87		155.87	500.00	150.00		150.00	150.00		150.00	250.00		250.00
	Sub-Total [1 - 11]		100405.00	18845.56	179.53	19025.09	21654.00	26644.00	95.00	26739.00	20287.08	40.60	20327.68	24200.00	45.00	24245.00
	NEW SCHEME															
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00				100.00	100.00		100.00				100.00		100.00
13	Setting upEducational Hub for SCs at village Bakarwala - SCSP (PWD)	C					900.00								100.00	100.00
14	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society						200.00	250.00		250.00	250.00		250.00	500.00		500.00
15	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C					1000.00		660.00	660.00		633.64	633.64		200.00	200.00

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	Total [Educational Development]		101355.00	18845.56	179.53	19025.09	23854.00	26994.00	755.00	27749.00	20537.08	674.24	21211.32	24800.00	345.00	25145.00
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		30.00	55.00	55.00	25.00	80.00	51.00	25.00	76.00	55.00		55.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00		3000.00	3000.00	3000.00		400.00	400.00					1900.00	1900.00
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L			2000.00	2000.00	2000.00		400.00	400.00					1800.00	1800.00
	Total [Economic Development]		10600.00	30.00	5000.00	5030.00	5055.00	55.00	825.00	880.00	51.00	25.00	76.00	55.00	3700.00	3755.00
III	HEALTH, HOUSING AND OTHERS															
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98		9.98	2.00	2.00		2.00				5.00		5.00
19	Improvement of SC Basties - SCSP	C	20000.00		3499.99	3499.99	3500.00		4000.00	4000.00		3986.61	3986.61		3500.00	3500.00
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	10.00		10.00				10.00		10.00
	Sub-Total [18 - 20]		20045.00	9.98	3499.99	3509.97	3512.00	12.00	4000.00	4012.00		3986.61	3986.61	15.00	3500.00	3515.00
21	Financial assistance to SC slum dwllers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB- SCSP		18500.00				101.00	101.00		101.00				100.00		100.00
22	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnance - SCSP		3500.00				100.00	5.00		5.00				100.00		100.00

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23	GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP		5000.00				100.00							100.00		100.00
24	Prohibition of employment of Mannual Scavengers and their Rehabilitation (New Scheme)													1000.00		1000.00
	Sub-Total [New Scheme]		27000.00				301.00	106.00		106.00				1300.00		1300.00
	Total [Health, Housing & Others]		47045.00	9.98	3499.99	3509.97	3813.00	118.00	4000.00	4118.00		3986.61	3986.61	1315.00	3500.00	4815.00
IV	DIRECTION & ADMINISTRATION															
25	Department for the Welfare of SC/ST/OBC/Minorities - SCSP		1000.00	205.56		205.56	278.00	253.00		253.00	202.61		202.61	285.00		285.00
	Total [Welfare of SC/ST/OBC/Minorities]		160000.00	19091.10	8679.52	27770.62	33000.00	27420.00	5580.00	33000.00	20790.69	4685.85	25476.54	26455.00	7545.00	34000.00