

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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/OBCS/Minorities														
	DEPTT. FOR THE WELFARE OF SC/ST/OBC/MINORITIES														
I	EDUCATIONAL DEVELOPMENT														
1	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students	5022.30	14523.71	2555.00	2649.08	9560.10	9319.63	47800.00			47800.00	9500.00			9500.00
2	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII)	2500.00	11596.40	1819.05	1935.74	8142.99	7841.61	45300.00			45300.00	8922.00			8922.00
3	Merit Scholarship for College & University Students for SC/ST	600.00	1015.43	470.65	244.86	300.00	299.92	1670.00			1670.00	320.00			320.00
4	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students	220.00	145.33	80.00	25.33	40.00	40.00	200.00			200.00	33.00			33.00
5	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden	300.00	340.59	146.64	83.98	109.99	109.97	460.00			460.00	88.00			88.00
6	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden	50.00	49.41	24.69	9.72	15.00	15.00	80.00			80.00	16.00			16.00
7	Pre-Examination Coaching for SC/ST/OBC/ Minorities	50.00						10.00			10.00	2.00			2.00
8	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students	30.00	6.64	4.72		1.84	1.92	35.00			35.00	7.00			7.00
9	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students	300.00	1540.28	290.34	449.98	800.00	799.96	4000.00			4000.00	800.00			800.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar)		88.71			246.54	88.71		150.00		150.00		150.00		150.00
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		251.31		71.25	470.00	180.06	700.00			700.00	500.00			500.00
	Sub-Total [1 - 11]	9072.30	29557.81	5391.09	5469.94	19686.46	18696.78	100255.00	150.00		100405.00	20188.00	150.00		20338.00
	NEW SCHEME					100.00									
12	Setting Up of Educational Hub for SCs at village Bakarwala							950.00			950.00	900.00			900.00
	Total [Educational Development]	9072.30	29557.81	5391.09	5469.94	19686.46	18696.78	101205.00	150.00		101355.00	21088.00	150.00		21238.00
II	ECONOMIC DEVELOPMENT														
13	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.	608.88	1963.91	1479.76	434.15	50.00	50.00	600.00			600.00	55.00			55.00
14	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities							10000.00			10000.00	5000.00			5000.00
	Total [Economic Development]	608.88	1963.91	1479.76	434.15	50.00	50.00	10600.00			10600.00	5055.00			5055.00
				[1479.76]											
III	HEALTH, HOUSING AND OTHERS														
15	Institution of Dr. Ambedkar Ratana Award	50.00	5.84	5.84				20.00			20.00	10.00			10.00
16	Improvement of SC Basties	14559.51	10539.05	6770.44	1111.40	3300.00	2657.21		20000.00		20000.00		3500.00		3500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
17	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP)	2500.00						25.00			25.00	5.00			5.00
	Sub-Total [15 - 17]	17109.51	10544.89	6776.28	1111.40	3300.00	2657.21	45.00	20000.00		20045.00	15.00	3500.00		3515.00
	NEW SCHEME														
18	Financial assistance to SC slum dwellers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB.		1800.00			1800.00	1800.00	18500.00			18500.00	700.00			700.00
19	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnancy							3500.00			3500.00	1000.00			1000.00
20	GIA to Delhi State Health Mission for providing Ante-natal Care Institutional delivery to SC Women							5000.00			5000.00	700.00			700.00
	Sub-Total [New Scheme]		1800.00			1800.00	1800.00	27000.00			27000.00	2400.00			2400.00
	Total [Health, Housing & Others]	17109.51	12344.89	6776.28	1111.40	5100.00	4457.21	27045.00	20000.00		47045.00	2415.00	3500.00		5915.00
IV	DIRECTION & ADMINISTRATION														
21	Department for the Welfare of SC/ST/OBC/Minorities	1217.76	712.04	453.37	96.57	163.54	162.10	1000.00			1000.00	192.00			192.00
V	MCD	547.99													
VI	NDMC	60.89													
	Total [Welfare of SC/ST/OBC/Minorities]	28617.33	44578.65	14100.50	7112.06	25000.00	23366.09	139850.00	20150.00		160000.00	28750.00	3650.00		32400.00