

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	WELFARE OF SC/ST/OBCS/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	5022.30	13309.89	8105.81	47800.00	5500.00	5615.00			5615.00	6550.00			6550.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students - SCSP					4000.00	4628.00			4628.00	4628.00			4628.00
2.a	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII)	2500.00	10445.90	6691.11	45300.00	5462.00	5075.90			5075.90	5101.00			5101.00
2.b	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII) - SCSP					3460.00	3360.00			3360.00	3360.00			3360.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities	600.00	1015.44	299.93	1670.00	80.00	110.00			110.00	110.00			110.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities - SCSP					240.00	265.10			265.10	240.00			240.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students	220.00	128.04	22.71	200.00	17.00	20.00			20.00	20.00			20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students - SCSP					16.00	20.00			20.00	20.00			20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden	300.00	340.60	109.98	460.00	32.00	32.00			32.00	30.00			30.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP					56.00	70.00			70.00	75.00			75.00
6.a	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden	50.00	49.41	15.00	80.00									
6.b	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden - SCSP					16.00	20.00			20.00	24.00			24.00
7.a	Pre-Examination Coaching for SC/ST/OBC/ Minorities	50.00			10.00	1.00					1.00			1.00

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7.b	Pre-Examination Coaching for SC/ST/OBC/ Minorities - SCSP					1.00					1.00			1.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students	30.00	6.64	1.92	35.00	3.00	1.00			1.00	2.00			2.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students - SCSP					4.00	1.00			1.00	2.00			2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students	300.00	1540.28	799.96	4000.00	600.00	700.00			700.00	690.00			690.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students - SCSP					200.00	250.00			250.00	250.00			250.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP		88.71	88.71	150.00	150.00	27.00	273.00		300.00		50.00		50.00
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		251.31	180.06	700.00	500.00	500.00			500.00	500.00			500.00
	Sub-Total [1 - 11]	9072.30	27176.22	16315.19	100405.00	20338.00	20695.00	273.00		20968.00	21604.00	50.00		21654.00
	NEW SCHEME													
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP				950.00	900.00	1000.00			1000.00	100.00			100.00
13	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)											900.00		900.00
14	Setting up of residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society										200.00			200.00
15	Construction of residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD											1000.00		1000.00
	Total [Educational Development]	9072.30	27176.22	16315.19	101355.00	21238.00	21695.00	273.00		21968.00	21904.00	1950.00		23854.00

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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.	608.88	1963.91	50.00	600.00	55.00	55.00			55.00	55.00			55.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities				10000.00	3000.00			3000.00	3000.00			3000.00	3000.00
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP					2000.00			2000.00	2000.00			2000.00	2000.00
	Total [Economic Development]	608.88	1963.91	50.00	10600.00	5055.00	55.00		5000.00	5055.00	55.00		5000.00	5055.00
III	HEALTH, HOUSING AND OTHERS													
18	Institution of Dr. Ambedkar Ratana Award SCSP	50.00	5.84		20.00	10.00	10.00			10.00	2.00			2.00
19	Improvement of SC Basties - SCSP	14559.51	9831.32	1949.48	20000.00	3500.00		3500.00		3500.00		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	2500.00			25.00	5.00					10.00			10.00
	Sub-Total [18 - 20]	17109.51	9837.16	1949.48	20045.00	3515.00	10.00	3500.00		3510.00	12.00	3500.00		3512.00
	NEW SCHEME													
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		1800.00	1800.00	18500.00	700.00	570.00			570.00	101.00			101.00
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	1000.00	603.00			603.00	100.00			100.00
23	GIA to Delhi State Health Mission for providing Ante- natal Care Institutional delivery to SC Women - SCSP				5000.00	700.00	539.00			539.00	100.00			100.00
	Sub-Total [New Scheme]		1800.00	1800.00	27000.00	2400.00	1712.00			1712.00	301.00			301.00
	Total [Health, Housing & Others]	17109.51	11637.16	3749.48	47045.00	5915.00	1722.00	3500.00		5222.00	313.00	3500.00		3813.00

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IV	DIRECTION & ADMINISTRATION													
24	Department for the Welfare of SC/ST/OBC/Minorities - SCSP	1217.76	712.03	162.09	1000.00	192.00	255.00			255.00	278.00			278.00
V	MCD	547.99												
VI	NDMC	60.89												
	Total [Welfare of SC/ST/OBC/Minorities]	28617.33	41489.32	20276.76	160000.00	32400.00	23727.00	3773.00	5000.00	32500.00	22550.00	5450.00	5000.00	33000.00