

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	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		5277.86	5124.51		5124.51	5656.10		5656.10	5951.76		5951.76	2562.22		2562.22	24572.45
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP			4012.31		4012.31	4364.89		4364.89	3264.10		3264.10	3835.68		3835.68	1715.51		1715.51	17192.49
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		45300.00	4665.54		4665.54	4900.81		4900.81	4691.50		4691.50	4815.89		4815.89	2061.57		2061.57	21135.31
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP			3288.32		3288.32	3203.16		3203.16	3064.10		3064.10	2845.86		2845.86	1231.69		1231.69	13633.13
3.a	Merit Scholarship for College & University students for SC/ST/OBC		1670.00	109.91		109.91	259.93		259.93	299.91		299.91	295.97		295.97	160.28		160.28	1126.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP			265.09		265.09	320.23		320.23	378.11		378.11	402.78		402.78	132.74		132.74	1498.95
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		200.00	15.30		15.30	7.28		7.28	6.82		6.82	0.72		0.72				30.12
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP			17.40		17.40	7.05		7.05	6.94		6.94	1.20		1.20	0.28		0.28	32.87
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		460.00				37.00		37.00	130.45		130.45	13.49		13.49	21.15		21.15	202.09
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00		70.00	90.99		90.99	96.49		96.49	99.84		99.84	99.99		99.99	457.31
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	21.15		21.15	15.12		15.12	41.80		41.80	32.12		32.12	128.22
7.a	Pre-Examination Coaching for SC/ST/OBC *		10.00																
7.b	Pre-Examination Coaching for SC/ST/OBC* - SCSP																		
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students		35.00																
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students - SCSP																		
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		4000.00	699.97		699.97	1379.98		1379.98	2428.19		2428.19	2485.80		2485.80	436.63		436.63	7430.57
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP			249.96		249.96	420.10		420.10	750.83		750.83	833.30		833.30	81.25		81.25	2335.44
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00		179.53	179.53		40.60	40.60										220.13
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share *		700.00	155.87		155.87	150.00		150.00	197.48		197.48	6.11		6.11				509.46
	Sub-Total [1 - 11]		100405.00	18845.56	179.53	19025.09	20287.08	40.60	20327.68	20986.14		20986.14	21630.20		21630.20	8535.43		8535.43	90504.54
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00																
13	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C																	
14.a	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society						250.00		250.00	186.69		186.69	132.44		132.44	169.42		169.42	738.55
14.b	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP												92.85		92.85	112.95		112.95	205.80
15.a	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C						633.64	633.64		58.00	58.00		35.00	35.00				726.64

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
15.b	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD - SCSP	C												39.02	39.02				39.02
	Total [Educational Development]		101355.00	18845.56	179.53	19025.09	20537.08	674.24	21211.32	21172.83	58.00	21230.83	21855.49	74.02	21929.51	8817.80		8817.80	92214.55
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		30.00	51.00	25.00	76.00				44.00		44.00	36.00		36.00	186.00
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	9.00		9.00	20.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00		3000.00	3000.00								300.00	300.00				3300.00
														[300.00]	[300.00]				
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L			2000.00	2000.00								300.00	300.00				2300.00
														[300.00]	[300.00]				
17.c	Delhi Scheduled Caste Fiancial & Development Corporation Ltd. -SCSP													480.00	480.00				480.00
	Total [Economic Development]		10600.00	30.00	5000.00	5030.00	51.00	25.00	76.00				55.00	1080.00	1135.00	45.00		45.00	6286.00
													[55.00]	[1080.00]	[1135.00]				
III	HEALTH, HOUSING AND OTHERS																		
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98		9.98													9.98
19	Improvement of SC Basties - SCSP	C	20000.00		3499.99	3499.99		3986.61	3986.61		3763.00	3763.00		2947.07	2947.07		2516.37	2516.37	16713.04
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																
	Sub-Total [18 - 20]		20045.00	9.98	3499.99	3509.97		3986.61	3986.61		3763.00	3763.00		2947.07	2947.07		2516.37	2516.37	16723.02
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	c	18500.00																
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																
23	GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP		5000.00																
24.a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013																		
24.b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 - SCSP																		
25	Society for Protection of Tribals																		
26	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation																		
27	Swachha Bharat Abhiyan																		
28	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)																		
	Sub-Total		27000.00																

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	Total [Health, Housing & Others]		47045.00	9.98	3499.99	3509.97		3986.61	3986.61		3763.00	3763.00		2947.07	2947.07		2516.37	2516.37	16723.02
IV	Direction and Administration																		
29	Department for the Welfare of SC/ST/OBC -SCSP *		1000.00	205.56		205.56	202.61		202.61	302.27		302.27	379.17		379.17	224.03		224.03	1313.64
	CSS Schemes																		
1	Multisectoral Development Programme for Minority concentration District - CSS									145.26		145.26	115.56		115.56				260.82
2	Post-matric Scholarship for SC students - CSS									34.09		34.09	1740.68		1740.68	0.39		0.39	1775.16
3	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS									1.74		1.74	6.64		6.64	4.15		4.15	12.53
4	Spl Central Assistance for SC Component Plan - CSS																		
5	Society for Protection of Tribals -CSS																		
6	Pre-matric Scholarship to OBC Students - CSS									45.26		45.26	53.75		53.75	0.20		0.20	99.21
7	Post-matric Scholarship for OBC students - CSS									48.77		48.77	94.41		94.41				143.18
8	Coaching and Allied Schemes -(Pre-exam Training) CSS																		
9	Post Matric Scholarship Scheme -CSS																		
10	Pre-matric Scholarship Scheme - CSS									127.35		127.35	3.38		3.38				130.73
11	Merit-cum-Means based Scholarships - CSS									2.80		2.80	7.90		7.90				10.70
	Sub-Total CSS									405.27		405.27	2022.32		2022.32	4.74		4.74	2432.33
	Total [Welfare of SC/ST/OBC *1]		160000.00	19091.10	8679.52	27770.62	20790.69	4685.85	25476.54	21880.37	3821.00	25701.37	24311.98	4101.09	28413.07	9091.57	2516.37	11607.94	118969.54
													[24004.67]	[4851.21]	[28855.88]				
	* The business related to Minorities has been transferred to Revenue Department from Annual Plan 2016-17																		