

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	LABOUR & LABOUR WELFARE																			
I	LABOUR DEPARTMENT																			
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00		3.85	5.63		5.63	40.00		40.00	10.00		10.00	0.45		0.45	40.00		40.00
2	Dilli Swavalamban Yojna				72.87	56.91		56.91	200.00		200.00	100.00		100.00	98.48		98.48	160.00		160.00
3	Delhi Unorganised Workers Social Security Scheme								100.00		100.00	10.00		10.00				100.00		100.00
4	Strenthening of District HQ (New Scheme)																	30.00		30.00
	Total [Labour Deptt.]		3200.00		76.72	62.54		62.54	340.00		340.00	120.00		120.00	98.93		98.93	330.00		330.00
II	DTE. OF TRG. & TECH. EDUCATION																			
	[CRAFTSMEN & APPRENTICESHIP TRAINING]																			
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	1500.00	187.29	212.36	210.65		210.65		960.00	960.00		960.00	960.00		645.14	645.14		1500.00	1500.00
2	Diversifcation & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04	552.15	662.63		662.63	530.00		530.00	340.00		340.00	252.18		252.18	760.00		760.00
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40	9.40	9.00		9.00	10.00		10.00	10.00		10.00	2.63		2.63	10.00		10.00
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31	25.27	27.81		27.81	31.00		31.00	31.00		31.00	29.84		29.84	40.00		40.00
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00	661.00	2441.06		1284.49	1284.49		2000.00	2000.00		1600.00	1600.00		1282.24	1282.24		6500.00	6500.00
6	World Class Skills Development Centre	C	23000.00	2311.00	1121.05	143.57		143.57	500.00	3000.00	3500.00	200.00		200.00	77.15		77.15	300.00		300.00
7	Entrepreneurship Development and Interfacing with Industries		5.00						1.00		1.00	1.00		1.00				2.00		2.00
8	Awards for Trainer of ITIs		5.00						1.00		1.00	1.00		1.00				2.00		2.00
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62	5.42	5.74		5.74	10.00		10.00	10.00		10.00	5.13		5.13	10.00		10.00
10	Technical Education Community Outreach Seheme		150.00	25.80	43.15	46.92		46.92	60.00		60.00	50.00		50.00	43.44		43.44	50.00		50.00
11.a	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15	17.99	16.44		16.44	42.00		42.00	44.00		44.00	12.37		12.37	60.00		60.00
11.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP								5.00		5.00	5.00		5.00	1.28		1.28	6.00		6.00
12	Upgradation of training infrastructure in Govt ITI's(CSS)																			
13	Upgradation of ITI's into cetre of excellence -equipment procurement for broad based training in existing ITI's(CSS)																			
14	GIA to Delhi Skills Mission		480.00	2.08					10.00		10.00	3.00		3.00				10.00		10.00
15	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)								7600.00		7600.00	500.00		500.00	30.18		30.18	5000.00		5000.00
16.a	Vocational Training Improvement Project- World Bank Share -CSS					52.01		52.01	131.00		131.00	131.00		131.00	37.12		37.12	185.00		185.00
16.b	World Bank Share -SCSP -(CSS)								19.00		19.00	19.00		19.00	3.83		3.83	15.00		15.00
17	Skill Development Initiative Scheme -CSS								1500.00		1500.00	1850.00		1850.00	1500.00		1500.00	1500.00		1500.00
18	GIA to Society for Self Employment																	170.00	30.00	200.00
19	Training of Trainers-New Scheme																	50.00		50.00
	TOTAL [DT&TE]		54200.00	3795.69	4427.85	1174.77	1284.49	2459.26	10450.00	5960.00	16410.00	3195.00	2560.00	5755.00	1995.15	1927.38	3922.53	8170.00	8030.00	16200.00
III	Dte. of Employment																			
1	Establishment of Model Career Centre-CSS (New Scheme)											25.00		25.00	2.15		2.15	50.00		50.00
2	Organising of Job Fair (New Scheme)																	20.00		20.00
	Sub-Total (Dte.of Empl.)											25.00		25.00	2.15		2.15	70.00		70.00
	Total [Labour & Labour Welfare]		57400.00	3795.69	4504.57	1237.31	1284.49	2521.80	10790.00	5960.00	16750.00	3340.00	2560.00	5900.00	2096.23	1927.38	4023.61	8570.00	8030.00	16600.00