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 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
				Revenue	Capital / Loan	Total	Approved Plan Outlay	Revised Plan Outlay: Revenue	Revised Plan Outlay: Capital / Loan	Revised Plan Outlay: Total	Expenditure (Provisional): Revenue	Expenditure (Provisional): Capital / Loan	Expenditure (Provisional): Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	LABOUR & LABOUR WELFARE															
I	**LABOUR DEPARTMENT**															
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00				200.00	10.00		10.00	3.85		3.85	200.00		200.00
2	Dilli Swavalamban Yojna						300.00	73.00		73.00	72.87		72.87	500.00		500.00
	Total [Labour Deptt.]		**3200.00**				**500.00**	**83.00**		**83.00**	**76.72**		**76.72**	**700.00**		**700.00**
II	**DTE. OF TRG. & TECH. EDUCATION**															
	[CRAFTSMEN & APPRENTICESHIP TRAINING]															
1	Modernisation & Restructring of ITI's / BTC		1500.00	187.29		187.29	380.00	366.00		366.00	212.36		212.36	350.00		350.00
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04		560.04	600.00	610.00		610.00	552.15		552.15	588.00		588.00
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40		2.40	10.00	10.00		10.00	9.40		9.40	10.00		10.00
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31		22.31	30.00	31.00		31.00	25.27		25.27	30.00		30.00
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00		661.00	661.00	1000.00		2600.00	2600.00		2441.06	2441.06		2500.00	2500.00
6	World Class Skills Development Centre	C	23000.00	82.35	2228.65	2311.00	5000.00	300.00	1200.00	1500.00	291.42	829.63	1121.05	600.00	5000.00	5600.00
7	Entrepreneurship Development and Interfacing with Industries		5.00				1.00	1.00		1.00				1.00		1.00
8	Awards for Trainer of ITIs		5.00				1.00	1.00		1.00				1.00		1.00
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62		7.62	28.00	8.00		8.00	5.42		5.42	10.00		10.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	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**
10	Technical Education Community Outreach Seheme		150.00	25.80		25.80	25.00	65.00		65.00	43.15		43.15	50.00		50.00
11	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15		16.15	25.00	24.00		24.00	17.99		17.99	30.00	10.00	40.00
12	GIA to Delhi Skills Mission		480.00	2.08		2.08	100.00	1.00		1.00				20.00		20.00
	TOTAL [DT&TE]		**54200.00**	**906.04**	**2889.65**	**3795.69**	**7200.00**	**1417.00**	**3800.00**	**5217.00**	**1157.16**	**3270.69**	**4427.85**	**1690.00**	**7510.00**	**9200.00**
	Total [Labour & Labour Welfare]		**57400.00**	**906.04**	**2889.65**	**3795.69**	**7700.00**	**1500.00**	**3800.00**	**5300.00**	**1233.88**	**3270.69**	**4504.57**	**2390.00**	**7510.00**	**9900.00**