

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
	<u>LABOUR & LABOUR WELFARE</u>														
I	LABOUR DEPARTMENT														
1	Reorganisation of Labour Deptt.	685.00	209.50	209.50											
2	Setting up of Holiday Homes for Industrial Workers	50.00	4.38	4.38											
3	GIA to Delhi Labour Welfare Board	125.00	11.16	11.16											
4	Construction / Renovation of New Office Complex and Labour Welfare Centres [Deptt.]	190.00	9.37	9.37											
5	Rehabilitation of Child Labour	533.09	331.70	331.70											
6	Rastriya Swasthya Bima Yojana (State Share)		662.90	662.90											
	Total (Ongoing Schemes)	1583.09	1229.01	1229.01											
	New Scheme														
7	Rescue, Repatriation & Rehabilitation of Child Labour							2500.00	700.00		3200.00	500.00			500.00
	Total [Labour Deptt.]	1583.09	1229.01	1229.01				2500.00	700.00		3200.00	500.00			500.00
II	DTE. OF TRG. & TECH. EDUCATION														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	HQ and State Apprenticeship Advisor Office	15.00	7.82	5.87	0.98	1.00	0.97								
2	Modernisation & Restructring of ITI's / BTC (Earlier named as Modernisation & Replacement of Machinery and Equipments upto March 2012)	1100.00	1058.76	726.76	119.00	319.00	213.00	1500.00			1500.00	263.00			263.00
3	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training	1686.55	2073.50	1154.79	381.39	600.00	537.32	3500.00			3500.00	600.00			600.00
4	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's	50.00	93.50	48.50	35.00	10.00	10.00	60.00			60.00	10.00			10.00
5	Welfare programme for SC/ST Students	65.00	72.06	35.91	16.15	25.00	20.00	150.00			150.00	30.00			30.00
6	Setting up of new ITIs and Renovation of ITIs (PWD) (Earlier named as Additions / Alteration / Improvement in the Lab, Workshop and Campus of ITI's (PWD) upto March 2012)	1635.00	1291.07	566.21	109.37	200.00	615.49	5000.00	20000.00		25000.00		800.00		800.00
7	World Class Skill Centre					1200.00		8000.00	15000.00		23000.00		1000.00		1000.00
8	Setting up of New ITI's (PWD) (Merged with scheme at sr.no.6 w.e.f. AP 2012-13)	2000.00	1231.48	720.88	510.60										
9	Restructring, Consolidation & Computerisation of ITI's / BTC (Merged with scheme at sr.no.2 w.e.f. AP 2012-13)	700.00	83.67	75.87	6.19	5.00	1.61								
10	Entrepreneurship Development and Interfacing with Industries	5.00	3.50	3.00		1.00	0.50	5.00			5.00	1.00			1.00
11	Awards for Trainer of ITIs	50.00				1.00		5.00			5.00	1.00			1.00
12	Takniki Shiksha Sansthan Kalyan Samiti		16.60	4.57	6.77	10.00	5.26	50.00			50.00	10.00			10.00
13	Technical Education Community Out Reach Scheme		109.55	72.06	20.27	25.00	17.22	150.00			150.00	25.00			25.00
14	World Bank Assisted Vocational Training Improvement (State Share)		116.86	105.07	3.86	60.00	7.93	200.00	100.00		300.00	50.00	10.00		60.00
15	GIA to Delhi Skills Mission		104.80	25.00	79.50	1.00	0.30	480.00			480.00	200.00			200.00
				[100.00]											
	TOTAL [DT&TE]	7306.55	6263.17	3544.49	1289.08	2458.00	1429.60	19100.00	35100.00		54200.00	1190.00	1810.00		3000.00
			[6338.17]	[3619.49]											

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III	Dte. of Employment														
1.	C/o Bldg. of Emp. Exchange, Darya Ganj	118.55	74.82	74.82											
2	Renovation/Repair of existing bldg. of Emp. Exchanges	25.00													
3	Computerisation of Working of Employment Exchanges		5.66	5.66											
4	Carrier-cum-Vocational Carrier Guidance		0.95	0.95											
	Sub-Total (Dte.of Empl.)	143.55	81.43	81.43											
IV	General Employment Exchange														
1	Computerization of working of Employment Exchanges	95.00													
2	Career cum Vocational career guidance	5.00													
	Sub Total (IV)	100.00													
	Total [Labour & Labour Welfare]	9133.19	7573.61	4854.93	1289.08	2458.00	1429.60	21600.00	35800.00		57400.00	1690.00	1810.00		3500.00
			7648.61	4929.93											