

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
24	LABOUR & LABOUR WELFARE													
I	LABOUR DEPARTMENT													
1	Reorganisation of Labour Deptt.	685.00	209.50											
2	Setting up of Holiday Homes for Industrial Workers	50.00	4.38											
3	GIA to Delhi Labour Welfare Board	125.00	11.16											
4	Construction / Renovation of New Office Complex and Labour Welfare Centres [Deptt.]	190.00	9.37											
5	Rehabilitation of Child Labour	533.09	331.70											
6	Rastriya Swasthya Bima Yojana (State Share)		662.90											
	Total (Ongoing Schemes)	1583.09	1229.01											
7	Rescue, Repatriation & Rehabilitation of Child Labour				3200.00	500.00	100.00			100.00	200.00			200.00
	New Scheme													
8	Dilli Swavalamban Yojna										300.00			300.00
	Total [Labour Deptt.]	1583.09	1229.01		3200.00	500.00	100.00			100.00	500.00			500.00
II	DTE. OF TRG. & TECH. EDUCATION													
	[CRAFTSMEN & APPRENTICESHIP TRAINING]													
1	HQ and State Apprenticeship Advisor Office	15.00	7.82	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	213.00	1500.00	263.00	344.48			344.48	380.00			380.00
3	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training	1686.55	2075.40	539.22	3500.00	600.00	615.52			615.52	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	10.00	60.00	10.00	5.00			5.00	10.00			10.00
5	Welfare programme for SC/ST Students - SCSP	65.00	71.85	19.79	150.00	30.00	30.00			30.00	30.00			30.00

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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	615.49	25000.00	800.00		661.00		661.00		1000.00		1000.00
7	Green Field World Class Skill Upgradation Centre				23000.00	1000.00	300.00	2439.00		2739.00	500.00	4500.00		5000.00
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											
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	1.61										
10	Entrepreneurship Development and Interfacing with Industries	5.00	3.50	0.50	5.00	1.00	1.00			1.00	1.00			1.00
11	Awards for Trainer of ITIs	50.00			5.00	1.00	1.00			1.00	1.00			1.00
12	Takniki Shiksha Sansthan Kalyan Samiti		18.32	6.98	50.00	10.00	22.00			22.00	28.00			28.00
13	Technical Education Community Out Reach Scheme		107.83	15.50	150.00	25.00	25.00			25.00	25.00			25.00
14	World Bank Assisted Vocational Training Improvement (State Share)		116.81	7.88	300.00	60.00	50.00	5.00		55.00	25.00			25.00
15	GIA to Delhi Skills Mission		104.80	0.30	480.00	200.00	1.00			1.00	100.00			100.00
			[179.80]											
	TOTAL [DT&TE]	7306.55	6264.81	1431.24	54200.00	3000.00	1395.00	3105.00		4500.00	1700.00	5500.00		7200.00
			[6339.81]											
III	Dte. of Employment													
1.	C/o Bldg. of Emp. Exchange, Darya Ganj	118.55	74.82											
2	Renovation/Repair of existing bldg. of Emp. Exchanges	25.00												
3	Computerisation of Working of Employment Exchanges		5.66											
4	Carrier-cum-Vocational Carrier Guidance		0.95											
	Sub-Total (Dte.of Empl.)	143.55	81.43											

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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	7575.25	1431.24	57400.00	3500.00	1495.00	3105.00		4600.00	2200.00	5500.00		7700.00
			17650.25											