

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
	LABOUR & LABOUR WELFARE																		
I	LABOUR DEPARTMENT																		
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00				3.85		3.85	5.63		5.63	0.45		0.45				9.93
2	Dilli Swavalamban Yojna						72.87		72.87	56.91		56.91	98.48		98.48				228.26
	Total [Labour Deptt.]		3200.00				76.72		76.72	62.54		62.54	98.93		98.93				238.19
II	DTE. OF TRG. & TECH. EDUCATION																		
	[CRAFTSMEN & APPRENTICESHIP TRAINING]																		
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	1500.00	187.29		187.29	212.36		212.36	210.65		210.65		645.14	645.14		475.95	475.95	1731.39
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04		560.04	552.15		552.15	662.63		662.63	252.18		252.18	415.16		415.16	2442.16
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40		2.40	9.40		9.40	9.00		9.00	2.63		2.63				23.43
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31		22.31	25.27		25.27	27.81		27.81	29.84		29.84	39.71		39.71	144.94
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00		661.00	661.00		2441.06	2441.06		1284.49	1284.49		1282.24	1282.24		887.00	887.00	6555.79
6	World Class Skills Development Centre	C	23000.00	82.35	2228.65	2311.00	291.42	829.63	1121.05	143.57		143.57	77.15		77.15	85.19		85.19	3737.96
7	Entrepreneurship Development and Interfacing with		5.00																
8	Awards for Trainer of ITIs		5.00																
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62		7.62	5.42		5.42	5.74		5.74	5.13		5.13	4.22		4.22	28.13
10	Technical Education Community Outreach Seheme		150.00	25.80		25.80	43.15		43.15	46.92		46.92	43.44		43.44	39.66		39.66	198.97
11.a	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15		16.15	17.99		17.99	16.44		16.44	12.37		12.37				62.95
11.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP												1.28		1.28				1.28
12	GIA to Delhi Skills Mission		480.00	2.08		2.08													2.08
13	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)												30.18		30.18				30.18
14.a	World Bank Assisted Vocational Training Improvement - CSS									52.01		52.01	37.12		37.12				89.13
14.b	World Bank Assisted Vocational Training Improvement - SCSP -(CSS)												3.83		3.83				3.83
15	Skill Development Initiative Scheme -CSS												1500.00		1500.00	372.00		372.00	1872.00
16	GIA to Society for Self Employment															168.00		168.00	168.00
17	Training of Trainers															0.70		0.70	0.70
	TOTAL [DT&TE]		54200.00	906.04	2889.65	3795.69	1157.16	3270.69	4427.85	1174.77	1284.49	2459.26	1995.15	1927.38	3922.53	1124.64	1362.95	2487.59	17092.92
III	Dte. of Employment																		
1	Establishment of Model Career Centre -CSS												2.15		2.15	0.23		0.23	2.38
2	Organising of Job Fair															16.80		16.80	16.80
	Sub-Total (Dte.of Empl.)												2.15		2.15	17.03		17.03	19.18
	Total [Labour & Labour Welfare]		57400.00	906.04	2889.65	3795.69	1233.88	3270.69	4504.57	1237.31	1284.49	2521.80	2096.23	1927.38	4023.61	1141.67	1362.95	2504.62	17350.29