

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
LABOUR & LABOUR WELFARE											
I LABOUR DEPARTMENT											
1	Reorganisation of Labour Deptt.	150.00	226.97	685.00	145.00	140.00	131.88	85.00			85.00
2	Setting up of Holiday Homes for Industrial Workers		28.18	50.00	20.00	15.00	1.61	20.00			20.00
3	GIA to Delhi Labour Welfare Board	200.00	97.00	125.00	45.00	25.00	17.32	15.00			15.00
4	Construction / Renovation of New Office Complex and Labour Welfare Centres [Deptt.]	150.00	91.66	190.00	110.00	7.00			30.00		30.00
5	Rehabilitation of Child Labour	10.00	49.21	250.00	300.00	194.00	33.26	300.00			300.00
6	Training, Education and Skill Development of the Children of workers employed in organised and unorganised sectors		3.03								
7	Scheme for Safety Awards	25.00	1.56								
8	Study Tours for Indl. Workers										
9	E.D.P.Cell	50.00	9.24								
10	Training & Research in the field of Labour Relations	5.00	1.91								
11	Information & Publicity Cell	5.00	11.54								
12	Social Security for workers engaged in informal & unorganised sector	5.00	0.86								
13	Rastriya Swasthya Bima Yojana (State Share) [New Scheme]					663.00	662.90	880.00			880.00
	Total [Labour Deptt.]	600.00	521.16	1300.00	620.00	1044.00	846.97	1300.00	30.00		1330.00

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1	2	3	4	5	6	7	8	9	10	11	12
II DTE. OF TRG. & TECH. EDUCATION											
[CRAFTSMEN & APPRENTICESHIP TRAINING]											
1	HQ and staff apprenticeship advisor office	25.00	19.62	15.00	3.00	3.00	2.80	5.00			5.00
2	Modernisation & Replacement of Machinery and Equipments	400.00	489.13	500.00	300.00	350.00	299.45	225.00			225.00
3	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for improving quality of training	450.00	612.17	1000.00	227.00	340.00	307.62	325.00			325.00
4	Expansion of Short-Term and part time evening courses for self employment in various ITI's	20.00	12.72	30.00	6.00	11.00	7.50	17.00			17.00
5	Welfare programme for SC/ST student	25.00	15.83	65.00	13.00	14.50	9.35	16.00			16.00
6	Additions / Alteration / Improvement in the Lab, workshop and campus of ITI's	150.00	73.49	1635.00	200.00	200.00	73.57		200.00		200.00
7	Setting up of New ITI's	700.00	1409.28	2000.00	1050.00	55.50	242.08	125.00	200.00		325.00
8	Restructring, consolidation & computerisation of ITI's / BTC	90.00	48.00	700.00	125.00	50.00	49.36	50.00			50.00
9	Entrepreneurship Development and Interfacing with Industries	5.00	3.06	5.00	1.00	1.00	1.00	2.00			2.00
10	Awards for Trainer of ITI			50.00	10.00			10.00			10.00

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1	2	3	4	5	6	7	8	9	10	11	12	
11	Coaching-cum-Guidance Centre for SC/ST I.T.I. students	35.00	35.23									
					Merged with Sl. No. 5							
12	State App. Advisor's Office	10.00										
13	Const. of building of ITI at Jaffarpur village [IInd Phase]	75.00			DROPPED							
14	Library facilities & Book Bank	40.00	5.05									
15	Building of ITI at Narela	20.00	4.50									
16	Rationalisation of Part-Time Courses for Industrial Workers	10.00	0.04									
17	C/o ITI Subji Mandi at Dhirpur		0.80									
18	Board of Vocational Trades	25.00										
19	Students amenities	5.00	0.48									
20	C/o New Bldg., Addtl. Floors / Extension of Blocks in ITI's	200.00	96.00									
21	Expansion of Commercial & Sectt. Instt.	200.00										
22	Privatisation of Security & Sanitation in the Institutions under the Directorate	115.00										
23	Computer Labs in all the ITIs for IT Primer Training	400.00	34.46									
24	ITI at Hastal **											
25	Information & Technology											
26	Takniki Shiksha Sansthan Kalyan Samiti					7.50	1.08	10.00				10.00
27	Technical Education Community out reach Scheme					13.70	1.80	15.00				15.00

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29	World Bank Assisted Vocational Training improvement (State Share)					60.00		100.00	100.00		200.00
	TOTAL [DT&TE]	3000.00	2859.86	6000.00	1935.00	1106.20	995.61	900.00	500.00		1400.00
	** Transferred from Dte. of Employment										
	III Dte. of Employment										
	A. Capital Works										
1.	C/o bldg. of Emp. Exchange Darya Ganj	265.00		75.00	20.00	7.00	47.00		45.00		45.00
2	Renovation/Repair of existing bldg. of Emp. Exchanges	105.00	66.38	25.00	5.00				10.00		10.00
	B. General Employment Exchange										
3	Computerisation of Working of Employment Exchanges	250.00	23.42	95.00	19.00	30.00	4.96	7.00	10.00		17.00
4	Carrier-cum-Vocational Carrier Guidance	10.00	2.74	5.00	1.00	1.00	0.95	1.00			1.00
5	Const. of Building of Employment Exchange at Naraina	15.00									DROPPED
6	Special Employment Exchange for Physically Handicapped persons in Trans Yamuna Area	55.00	30.47								DROPPED
7	Shifting of District (W) Employment Exchange from Pusa to Hastal ***		47.27								DROPPED
	Sub-Total (Dte. of Empl.)	700.00	170.28	200.00	45.00	38.00	52.91	8.00	65.00		73.00
			9.44								

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	*** Transferred to Dte. of Training & Technical Education										
IV	<u>N.D.M.C.</u>										
	Technical Training Institute for Woman at Netaji Nagar	25.00	6.25								
			[1.25]								
	Total [Labour & Labour Welfare]	4325.00	3557.55	7500.00	2600.00	2188.20	1895.49	2208.00	595.00		2803.00
			[4534.83]								
	Figures in bracket - Expenditure as per Fund Released										