

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>LABOUR &amp; LABOUR WELFARE</b>															
<b>I LABOUR DEPARTMENT</b>															
1	Reorganisation of Labour Deptt. [Competency Exam, Class I & II, EDP Cell, Training & Research and Information and Publicity]	150.00	226.97	23.92	24.25	45.03	55.34	55.00	82.50	78.43	685.00	145.00			145.00
2	Setting up of Holiday Homes for Industrial Workers		28.18		3.04	18.00	0.11	20.00	8.00	7.03	50.00	20.00			20.00
3	GIA to Delhi Labour Welfare Board	200.00	97.00	28.00	28.00	26.00	15.00	40.00			125.00	45.00			45.00
4	Construction / Renovation of New Office Complex and Labour Welfare Centres [Deptt.]	150.00	91.66	27.23	29.25	12.74	11.67	15.00	32.00	10.77	190.00		110.00		110.00
5	Rehabilitation of Child Labour	10.00	49.21	0.38		0.19	0.79	10.00	50.00	47.85	250.00	300.00			300.00
6	Training, Education and Skill Development of the Children of workers employed in organised and unorganised sectors		3.03		0.94		1.09	5.00	1.50	1.00		<b>Merged with Sl. No. 3</b>			
7	Scheme for Safety Awards	25.00	1.56	1.56				<b>DROPPED</b>							
8	Study Tours for Indl. Workers		1.03			1.03		<b>DROPPED</b>							
9	E.D.P.Cell [Computerization of Labour Deptt.]	50.00	61.02	9.24	4.23	18.90	17.65	15.00	11.00	11.00		<b>DROPPED</b>			
10	Training & Research in the field of Labour Relations	5.00	8.24	1.91	0.11	0.20	3.02	5.00	3.00	3.00		<b>DROPPED</b>			
11	Information & Publicity Cell	5.00	67.53	11.54	4.98	22.77	12.72	10.00	15.00	15.52		<b>DROPPED</b>			
12	Social Security for workers engaged in informal & unorganised sector	5.00	0.86	0.86				<b>DROPPED</b>							
<b>Total [Labour Deptt.]</b>		<b>600.00</b>	<b>636.29</b>	<b>104.64</b>	<b>94.80</b>	<b>144.86</b>	<b>117.39</b>	<b>175.00</b>	<b>203.00</b>	<b>174.60</b>	<b>1300.00</b>	<b>510.00</b>	<b>110.00</b>		<b>620.00</b>
<b>DTE. OF TRG. &amp; TECH. EDUCATION</b>															
<b>[CRAFTSMEN &amp; APPRENTICESHIP TRAINING]</b>															
1	Dte. HQ and staff apprenticeship advisor office	25.00	19.62	2.61	1.51	2.50	10.00	5.00	3.00	3.00	15.00	3.00			3.00
2	Modernisation & Replacement of Machinery and Equipment	400.00	489.13	93.35	96.42	74.89	75.00	75.00	150.00	149.47	500.00	300.00			300.00

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3	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for improving quality of training	450.00	612.17	135.35	91.33	38.44	141.90	230.00	220.00	205.15	1000.00	227.00			227.00
4	Expansion of Short-Term and past time evening courses for self employment in various ITI's	20.00	12.72	3.00		3.72	3.00	3.00	3.00	3.00	30.00	6.00			6.00
5	Welfare programme for SC/ST student [Training / coaching cum guidance] to SC/ST for self employment]	25.00	15.83	3.87	2.97	2.55	2.79	4.00	5.00	3.65	65.00	13.00			13.00
6	Additions / Alteration / Improvement in the Lab, workshop and campus of ITI's	150.00	73.49	13.75	20.92	15.30	8.84	150.00	50.00	14.68	1635.00		200.00		200.00
7	Setting up of New ITI's	700.00	1409.28	9.15	231.69	157.81	508.80	450.00	625.00	501.83	2000.00	265.00	785.00		1050.00
8	Restructring, consolidation & computerisation of ITI's / BTC	90.00	48.00			10.00	8.00	25.00	30.00	30.00	700.00	125.00			125.00
9	Entrepreneurship Development and Interfacing with Industries	5.00	3.06	0.06		1.00	1.00	1.00	1.00	1.00	5.00	1.00			1.00
10	Awards for Trainer of ITI [New Scheme]										50.00	10.00			10.00
11	Coaching-cum-Guidance Centre for SC/ST I.T.I. students	35.00	35.23	7.02	7.92	6.69	6.85	7.00	8.00	6.75		<b>Merged with Sl. No. 5</b>			
12	State App. Advisor's Office	10.00										<b>DROPPED</b>			
13	Const. of building of ITI at Jaffarpur village [IInd Phase]	75.00										<b>DROPPED</b>			
14	Library facilities & Book Bank	40.00	5.05	4.25	0.80							<b>DROPPED</b>			
15	Building of ITI at Narela	20.00	4.50	4.50								<b>DROPPED</b>			
16	Rationalisation of Part-Time Courses for Industrial Workers	10.00	0.04	0.04								<b>DROPPED</b>			
17	C/o ITI Subji Mandi at Dhirpur		777.50			500.00	277.50	25.00				<b>DROPPED</b>			
18	Board of Vocational Trades	25.00										<b>DROPPED</b>			
19	Students amenities	5.00	0.48	0.48								<b>DROPPED</b>			
20	C/o New Bldg., Addtl. Floors / Extension of Blocks in ITI's	200.00	106.77	96.00	10.77							<b>DROPPED</b>			
21	Expansion of Commercial & Sectt. Instd.	200.00										<b>DROPPED</b>			

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total	
																9
22	Privatisation of Security & Sanitation in the Institutions under the Directorate	115.00						DROPPED								
23	Computer Labs in all the ITIs for IT Primer Training	400.00	70.23	34.46	35.77			DROPPED								
24	ITI at Hastal **		1.97				1.97	DROPPED								
25	Information & Technology		7.22						5.00	7.22	DROPPED					
<b>TOTAL [DT&amp;TE]</b>		<b>3000.00</b>	<b>3692.29</b>	<b>407.89</b>	<b>500.10</b>	<b>812.90</b>	<b>1045.65</b>	<b>975.00</b>	<b>1100.00</b>	<b>925.75</b>	<b>6000.00</b>	<b>950.00</b>	<b>985.00</b>			<b>1935.00</b>
<b>** Transferred from Dte. of Employment</b>																
<b>III Dte. of Employment</b>																
<b>A. Capital Works</b>																
1.	C/o bldg. of Emp. Exchange Darya Ganj	265.00							1.00	20.00		75.00		20.00		20.00
2	Renovation/Repair of existing bldg. of Emp. Exchanges	105.00	66.38	18.75	7.58	17.68	12.37	5.00	3.00	10.00	25.00		5.00			5.00
<b>B. General Employment Exchange</b>																
3	Computerisation of Working of Employment Exchanges	250.00	23.42	3.18	2.29	3.61	8.70	19.00	7.00	5.64	95.00	5.00	14.00			19.00
4	Carrier-cum-Vocational Carrier Guidance	10.00	2.74	1.70		0.34	0.36	1.00	0.45	0.34	5.00	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	65.19	8.97	8.33	13.17	9.44	14.00	25.29	25.28	DROPPED					
7	Shifting of District (W) Employment Exchange from Pusa to Hastal ***		47.27	11.96	32.12	3.19		DROPPED								
<b>Sub-Total (Dte. of Empl.)</b>		<b>700.00</b>	<b>205.00</b>	<b>44.56</b>	<b>50.32</b>	<b>37.99</b>	<b>30.87</b>	<b>40.00</b>	<b>55.74</b>	<b>41.26</b>	<b>200.00</b>	<b>6.00</b>	<b>39.00</b>			<b>45.00</b>
<b>*** Transferred to Dte. of Training &amp; Technical Education</b>																

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																9	10
IV	<b>N.D.M.C.</b>																
	Technical Training Institute for Woman at Netaji Nagar	25.00	6.25	5.00	1.25												
			[1.25]		[1.25]												
	<b>Total (Labour &amp; Labour Welfare)</b>	<b>4325.00</b>	<b>4539.83</b>	<b>562.09</b>	<b>646.47</b>	<b>995.75</b>	<b>1193.91</b>	<b>1190.00</b>	<b>1358.74</b>	<b>1141.61</b>	<b>7500.00</b>	<b>1466.00</b>	<b>1134.00</b>				<b>2600.00</b>
			[4534.83]	[557.09]	[646.47]												
	<b>Figures in bracket - Expenditure as per Fund Released</b>																