

## Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b><u>LABOUR &amp; LABOUR WELFARE</u></b>											
	<b><u>I LABOUR DEPARTMENT</u></b>											
1	Reorganisation of Labour Deptt.	150.00	23.92	24.25	45.03	50.00	57.85	55.34	55.00			55.00
2	Scheme for Safety Awards	25.00	1.56									
3	Study Tours for Inld. Workers				1.03							
4	Holiday Homes for Industrial Workers			3.04	18.00	30.00	9.00	0.11	20.00			20.00
5	E.D.P.Cell	50.00	9.24	4.23	18.90	20.00	20.00	17.65	15.00			15.00
6	Training, Education and Skill Development of the Children of workers employed in organised and unorganised sectors			0.94		5.00	1.10	1.09	5.00			5.00
7	GIA to Delhi Labour Welfare Board - Labour Welfare Fund Act	200.00	28.00	28.00	26.00	40.00	40.00	15.00	40.00			40.00
8	Construction / Renovation of New Office Complex and Renovation of Labour Welfare Centres	150.00	27.23	29.25	12.74	15.00	12.00	11.67		15.00		15.00
9	Rehabilitation of Child Labour	10.00	0.38		0.19	15.00	2.00	0.79	10.00			10.00
10	Training & Research in the field of Labour Relations	5.00	1.91	0.11	0.20	5.00	4.75	3.02	5.00			5.00
11	Information & Publicity Cell	5.00	11.54	4.98	22.77	10.00	12.75	12.72	10.00			10.00
12	Social Security for workers engaged in informal & unorganised sector	5.00	0.86									
	<b>Total [Labour Deptt.]</b>	<b>600.00</b>	<b>104.64</b>	<b>94.80</b>	<b>144.86</b>	<b>190.00</b>	<b>159.45</b>	<b>117.39</b>	<b>160.00</b>	<b>15.00</b>		<b>175.00</b>
	<b><u>II. DTE. OF TRG. &amp; TECH. EDUCATION</u></b>											
	<b>[CRAFTSMEN &amp; APPRENTICESHIP TRAINING]</b>											
1	Strengthening of Dte.	25.00	2.61	1.51	2.50	5.00	10.00	10.00	5.00			5.00
2	State App. Advisor's Office (dropped)	10.00										

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1	2	3	4	5	6	7	8	9	10	11	12	13
3	Const. of building of ITI at Jaffarpur village (IInd Phase)	75.00										
4	Modernisation & Replacement of Machinery and Equipment	400.00	93.35	96.42	74.89	75.00	75.00	75.00	75.00			75.00
5	Diversification of New Courses in Emerging Skills / Disciplines	450.00	135.35	91.33	38.44	150.00	150.00	141.90	230.00			230.00
6	Library facilities & Book Bank	40.00	4.25	0.80								
7	Building of ITI at Narela	20.00	4.50									
8	Expansion of Short-Term Courses for self employment in various ITI's	20.00	3.00		3.72	3.00	3.00	3.00	3.00			3.00
9	Training to SC/ST for self employment	25.00	3.87	2.97	2.55	4.00	4.00	2.79	4.00			4.00
10	Coaching-cum-Guidance Centre for SC/ST I.T.I. students	35.00	7.02	7.92	6.69	7.00	7.00	6.85	7.00			7.00
11	Rationalisation of Part-Time Courses for Industrial Workers	10.00	0.04									
12	Additions / Alteration / Improvement in the Lab, workshop and campus of ITI's	150.00	13.75	20.92	15.30	70.00	130.00	8.84		150.00		150.00
13	Setting up of New ITI's	700.00	9.15	231.69	157.81	414.00	550.00	508.80	50.00	400.00		450.00
14	C/o ITI Subji Mandi at Dhirpur				500.00	191.00	300.00	277.50		25.00		25.00
15	Restructring and consolidation of ITI's & computerisation of Academic activities in ITI's / BTC	90.00			10.00	10.00	8.00	8.00	25.00			25.00
16	Entrepreneurship Development and Interfacing with Industries	5.00	0.06		1.00	1.00	1.00	1.00	1.00			1.00
17	Board of Vocational Trades <b>(Dropped)</b>	25.00										
18	Students amenities <b>(Dropped)</b>	5.00	0.48									
19	C/o New Bldg., Addll. Floors / Extension of Blocks in ITI's	200.00	96.00	10.77								
20	Expansion of Commercial & Sectt. Instt <b>(Dropped)</b>	200.00										

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21	Privatisation of Security & Sanitation in the Institutions under the Directorate	115.00				20.00	17.00					
22	Computer Labs in all the ITIs for IT Primer Training	400.00	34.46	35.77								
23	ITI at Hastals **						1.00	1.97				
	<b>TOTAL [DT&amp;TE]</b>	<b>3000.00</b>	<b>407.89</b>	<b>500.10</b>	<b>812.90</b>	<b>950.00</b>	<b>1256.00</b>	<b>1045.65</b>	<b>400.00</b>	<b>575.00</b>		<b>975.00</b>
	** Transferred from Dte. of Employment											
<b>III</b>	<b><u>N.D.M.C.</u></b>											
	Technical Training Institute for Woman at Netaji Nagar	25.00	5.00	1.25								
<b>IV.</b>	<b><u>Dte. of Employment</u></b>											
<b>A.</b>	<b><u>Capital Works</u></b>											
1.	Const.of bldg.of Emp. Exchange Darya Ganj	265.00				3.00				1.00		1.00
2.	Const. of Building of Employment Exchange at Naraina	15.00										
<b>B.</b>	<b><u>General Employment Exchange</u></b>											
3	Computerisation of Working of Employment Exchanges	250.00	3.18	2.29	3.61	33.00	20.03	13.61	10.00	9.00		19.00
4	Carrier-cum-Vocational Carrier Guidance	10.00	1.70		0.34	1.00	0.40	0.36	1.00			1.00
5	Special Employment Exchange for Physically Handicapped persons in Trans Yamuna Area	55.00	8.97	8.33	13.17	16.00	9.60	9.44	14.00			14.00

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6	Renovation/Repair of existing bldg. of Emp. Exchanges	105.00	18.75	7.58	17.68	17.00	24.00	12.37		5.00		5.00
7	Shifting of District (W) Employment Exchange from Pusa to Hastal ***		11.96	32.12	3.19	5.00						
	<b>Sub-Total (Dte.of Empl.)</b>	<b>700.00</b>	<b>44.56</b>	<b>50.32</b>	<b>37.99</b>	<b>75.00</b>	<b>54.03</b>	<b>35.78</b>	<b>25.00</b>	<b>15.00</b>		<b>40.00</b>
	*** Transferred to Dte. of Training & Technical Education											
	<b>Total (Labour &amp; Labour Welfare)</b>	<b>4325.00</b>	<b>562.09</b>	<b>646.47</b>	<b>995.75</b>	<b>1215.00</b>	<b>1469.48</b>	<b>1198.82</b>	<b>585.00</b>	<b>605.00</b>		<b>1190.00</b>
			(557.09)					(1198.82)				
<b>Figures in bracket - Expenditure as per Fund Released</b>												