

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	<u>LABOUR & LABOUR WELFARE</u>														
I	LABOUR DEPARTMENT														
1	Rescue, Repatriation & Rehabilitation of Child Labour	R		20.00		20.00	5.00		5.00				10.00		10.00
2	Delhi Unorganised Workers Social Security board	R		70.00		70.00	5.00		5.00				47.00		47.00
3	GIA to Delhi Labour Welfare Board (GIA-Gen.)	R		10.00		10.00	5.00		5.00				6.00		6.00
4	GIA to Delhi Labour Welfare Board for running of Holiday Home (GIA-Gen.)	R		10.00		10.00	5.00		5.00				10.00		10.00
5	Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset)	C			10.00	10.00		10.00	10.00					10.00	10.00
	Total [Labour Deptt.]			110.00	10.00	120.00	20.00	10.00	30.00				73.00	10.00	83.00
II	DTE. OF TRG. & TECH. EDUCATION														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	549.93		1000.00	1000.00		900.00	900.00		433.33	433.33		950.00	950.00
2	Welfare programme for SC/ST Students - SCSP	R	40.13	50.00		50.00	58.00		58.00	47.61		47.61	60.00		60.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C	1179.75		2800.00	2800.00		1300.00	1300.00		696.56	696.56		5000.00	5000.00
4	World Class Skills Development Centre	R/C	237.27	250.00	10000.00	10250.00	230.00	500.00	730.00	129.94	293.89	423.83	240.00	600.00	840.00
5	Takniki Shiksha Sansthan Kalyan Samiti	R	3.76	10.00		10.00	9.00		9.00	2.88		2.88	10.00		10.00
6	Technical Education Community Outreach Scheme	R	56.63	70.00		70.00	60.00		60.00	12.95		12.95	60.00		60.00
7.a	World Bank Assisted Vocational Training Improvement (State Share)	R		25.00		25.00									
7.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP	R		3.00		3.00									
8a	GIA to Delhi Skills Mission -General	R		10.00		10.00							4.00		4.00
8b	GIA -salary	R											1.00		1.00
	Sub Total												5.00		5.00
9	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)	R		50.00		50.00							10.00		10.00
10.a	World Bank Assisted Vocational Training Improvement -CSS	R		90.00		90.00	55.00		55.00				60.00		60.00
10.b	World Bank Assisted Vocational Training Improvement -SCSP -(CSS)	R		10.00		10.00									
11	GIA to Society for Self Employment		142.56	170.00	30.00	200.00	180.00	8.00	188.00	180.00	7.50	187.50			
	GIA -General	R											30.00		30.00
	GIA -capital	C												30.00	30.00
	GIA -salary	R											170.00		170.00
	Sub total												200.00	30.00	230.00
12	Training of Trainers	R	0.49	50.00		50.00	10.00		10.00				30.00		30.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C	5026.51	2300.00	10000.00	12300.00	70.00	3900.00	3970.00	46.40	2709.88	2756.28	2000.00	3800.00	5800.00
13 b	Machinery & Equipment	C	580.47		4000.00	4000.00								1900.00	1900.00
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C	140.00		295.00	295.00								295.00	295.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C	60.00		127.00	127.00								127.00	127.00
15	Entrepreneurship Development Programme for Students	R		500.00		500.00	10.00		10.00				500.00		500.00
16	Skills strengthening for industrial value enhancement (STRIVE) -CSS	R/C					22.00	28.00	50.00				66.00	84.00	150.00
	TOTAL [DT&TE]		8017.50	3588.00	28252.00	31840.00	704.00	6636.00	7340.00	419.78	4141.16	4560.94	3241.00	12786.00	16027.00
III	Dte. of Employment														
1	Establishment of Model Career Centre -CSS	R	18.00	40.00		40.00	16.00		16.00	9.20		9.20	40.00		40.00
2	Organising of Job Fair	R	4.52	100.00		100.00	14.00		14.00	4.39		4.39	50.00		50.00
	Sub-Total (Dte.of Empl.)		22.52	140.00		140.00	30.00		30.00	13.59		13.59	90.00		90.00
	Total [Labour & Labour Welfare]		8040.02	3838.00	28262.00	32100.00	754.00	6646.00	7400.00	433.37	4141.16	4574.53	3404.00	12796.00	16200.00