

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	LABOUR & LABOUR WELFARE														
I	LABOUR DEPARTMENT														
1	Rescue, Repatriation & Rehabilitation of Child Labour	R		10.00		10.00	6.00		6.00				10.00		10.00
2	Delhi Unorganised Workers Social Security board	R		47.00		47.00									
3	GIA to Delhi Labour Welfare Board (GIA-Gen.)	R		6.00		6.00	2.00		2.00				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	5.00		5.00	100.00		100.00
5	Labour welfare Board for construction/renovation of Labour welfare centres (GIA- Capital Asset)	C			10.00	10.00		5.00	5.00					10.00	10.00
	Total [Labour Deptt.]			73.00	10.00	83.00	13.00	5.00	18.00	5.00		5.00	116.00	10.00	126.00
II	DTE. OF TRG. & TECH. EDUCATION [CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	433.33		950.00	950.00		544.00	544.00		327.86	327.86		950.00	950.00
2	Welfare programme for SC/ST Students - SCSP	R	47.61	60.00		60.00	47.00		47.00	43.74		43.74	61.00		61.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C	696.56		5000.00	5000.00		1000.00	1000.00		776.27	776.27		3000.00	3000.00
4	World Class Skills Development Centre	R/C	423.83	240.00	600.00	840.00	129.50	400.00	529.50	120.66	243.88	364.54			
5	Takniki Shiksha Sansthan Kalyan Samiti	R	2.88	10.00		10.00	10.00		10.00	0.17		0.17	10.00		10.00
6	Technical Education Community Outreach Seheme	R	12.95	60.00		60.00	55.00		55.00	3.94		3.94	60.00		60.00
7.a	World Bank Assisted Vocational Training Improvement (State Share)	R													
7.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP	R													
8a	GIA to Delhi Skills Mission -General	R		4.00		4.00	4.00		4.00				4.00		4.00
8b	GIA -salary	R		1.00		1.00	1.00		1.00				1.00		1.00
	Sub Total			5.00		5.00	5.00		5.00				5.00		5.00
9	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)	R		10.00		10.00	5.00		5.00				5.00		5.00
10.a	World Bank Assisted Vocational Training Improvement - CSS	R		60.00		60.00	55.00		55.00						
10.b	World Bank Assisted Vocational Training Improvement - SCSP -(CSS)	R													
11	GIA to Society for Self Employment		187.50												
	GIA -General	R		30.00		30.00							30.00		30.00
	GIA -capital	C			30.00	30.00								30.00	30.00
	GIA -salary	R		170.00		170.00	170.00		170.00	142.50		142.50	170.00		170.00
	Sub total			200.00	30.00	230.00	170.00		170.00	142.50		142.50	200.00	30.00	230.00
12	Training of Trainers	R		30.00		30.00	2.00		2.00				25.00		25.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C	2756.28	2000.00	3800.00	5800.00	125.00	1000.00	1125.00	82.12	329.67	411.79			
13 b	Machinery & Equipment	C			1900.00	1900.00		200.00	200.00						
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C			295.00	295.00		155.00	155.00					155.00	155.00
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C			127.00	127.00		67.00	67.00					67.00	67.00
15	Entrepreneurship Development Programme for Students	R		500.00		500.00	87.50		87.50				452.65		452.65

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16	Skills strengthening for industrial value enhancement (STRIVE) -CSS	R/C		66.00	84.00	150.00	66.00	84.00	150.00				66.00	84.00	150.00
	TOTAL [DT&TE]		4560.94	3241.00	12786.00	16027.00	757.00	3450.00	4207.00	393.13	1677.68	2070.81	884.65	4286.00	5170.65
III	Dte. of Employment														
1	Establishment of Model Career Centre -CSS	R	9.20	40.00		40.00	25.00		25.00				40.00		40.00
2	Organising of Job Fair	R	4.39	50.00		50.00	50.00		50.00	14.87		14.87	60.00		60.00
3	Special Employment exchange for physical handicapped (New scheme)-CSS	R											1.76		1.76
4	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana (New scheme)-CSS	R													
													1.59		1.59
5	Rozgar Bazar(New Scheme)	R/C											200.00	1000.00	1200.00
	Sub-Total (Dte.of Empl.)		13.59	90.00		90.00	75.00		75.00	14.87		14.87	303.35	1000.00	1303.35
	Total [Labour & Labour Welfare]		4574.53	3404.00	12796.00	16200.00	845.00	3455.00	4300.00	413.00	1677.68	2090.68	1304.00	5296.00	6600.00