

MINISTRY OF LABOUR
Grant No. 60
PLAN SCHEME WISE EXPENDITURE

(Rs. In Lakhs)

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to April., 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
1	2	3	5	6	7	8
1	2230.01.004: Research & Statistics					
	02-Plan schemes under research & Statistics					
	02.01: Rural Labour Enquiry (Including construction of CPI Nos for Rural	200	10.66	0	10.66	5.33
	02.02: Collection of data on Employment and wages in respect of the un-organised sector Industries	85	10.28	0	10.28	12.09
	02.04 : Working class family income and expenditure survey 1992-93	200	10.89	0	10.89	5.45
	02.05: Collection of Annual Survey of Industries Extension of Sample Sector (Factories)	27	3.65	0	3.65	13.52
	02.07: Mordernisation of machine Tabulation Unit	92	7.49	0	7.49	8.14
	02.10: Fourth occupational wages Survey	35	4.73	0	4.73	13.51
	02.12: Fresh Working class family income and Expenditure Survey 1981-82	169	13.21	0	13.21	7.82
	02.16 Improvement in Labour Statistical System	25	0	0	0	0.00
	Research & Statistics	833	60.91	0	60.91	7.31

SI. No.	ITEM	B.E 2003-2004	EXP. Up to April, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
2	2230.01.101: Industrial Relations					
	08.03: Machinery for better conciliation Service and Preventive Mediation on	260	30.3	0	30.3	11.65
	08.08: Improving effectiveness by providing	60	0	0	0	0
	08.10: Augmentation and strenthenina of New Scheme-Improvement &Strenthenina Of Tra.	0	0	0	0	0
	05.02: Strengthening of Adjudication Machinery (CGIT, Bangalore, Ranchi, Noida, Bhopal)	2	0	0	0	0
	05.12 Hiring of Lok Adalat	237	7.61	0	7.61	3.21
	05.11: Scheme on education and Training to promote workers participation in management- Wrong booking due to misclassification	12	0	0	0	0
		4	0	0	0	0
			0.47	0	0.47	
	Industrial Relations	575	38.38	0	38.38	6.67

3	2230.01.102: Working condition & Safety DGFASLI					
	08.02: Improvement & Strengthening of enforcement and implementation system for safety and health of dock workers in major intermediate and minor ports	10	0.04	0	0.04	0.4
	08.07: Development of Safety & Health information svstem and Data Bank	20	0.16	0	0.16	0.80

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	08.10: Establishment of Regional Labour Institute near Delhi-	5	0.11	0	0.11	2.20
	08.21-Strengthening of Occ. Safety & Health Strategies	11	0	0	0	0.00
	08.22- Competence Building in Enforcement Agency	4	0	0	0	0.00
	08.23- Design & exectn.of National Aware Campaign	40	0	0	0	0.00
	Wrong booking due to misclassification		0.01	0	0.01	
	DGFASLI	90	0.32	0	0.32	0.36
	DGMS					
	03.02: Survey of Accidents prone mines and identification of corrective measures	65	5.57	0	5.57	8.57
	03.07: Augmentation of S&T support capabilities in DGMS (S&T support)	80	10.13	0	10.13	12.66
	03.09: Strengthening of Machinery for conduct of statutory examinations	32	0	0	0	0.00
	03.12: Improving Efficiency by providing infrastructural facilities in DGMS	123	0	0	0	0.00
	03.14-Mod.of Survey capabilities	35	0	0	0	0.00
	03.15-Mod.of Information Data Base	20	0	0	0	0.00
	DGMS	355	15.7	0	15.7	4.42
	Working condition & Safety	445	16.02	0	16.02	3.60
4	Welfare of Agricultural Labourers	0	0	0	0	0.00
		0	0	0	0	0.00
5	2230.01.277: Labour Education					
	01.00: Grants to central board for workers education	867	72.25	0	72.25	8.33
	02.00: Grants to V.V Giri National Labour Institute	265	15	0	15	5.66
	Labour Education	1132	87.25	0	87.25	7.71

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6	<i>2230.01.112: Rehabilitation of bonded labour</i>					
	3601.04.324.01: Rehabilitation of Bonded Labour (Grants-in-aid)	300	0	0	0	0.00
	<i>Rehabilitation of bonded labour</i>	300	0	0	0	0.00
7	<i>2230.01.113: Improvement in Working Conditions of Child/Women labour</i>					
	<i>02: Child Labour</i>					
	02.01: Strengthening of Child Labour cell	5	0.36	0	0.36	7.20
	02.02: Grants-In-Aid to Voluntary agencies	150	0	0	0	0.00
	02.03: National Child Labour Policy	6588	3.72	0	3.72	0.06
	Indo-US Match Grant	500	0	0	0	0.00
	Child Labour	7243	4.08	0	4.08	0.06
	<i>01: Women Cell</i>					
	01.01: Strengthening of Women Cell	1	0.15	0	0.15	15.00
	01.06: Grants-In-Aid to Voluntary agencies	45	0	0	0	0.00
	Women Cell	46	0.15	0	0.15	0.33
	<i>Improvement in Working Conditions of Child/Women labour</i>	7289	4.23	0	4.23	0.06
8	<i>2230.02: Employment</i>					
	<i>001: Direction & Administration</i>					
	03.02: Revision of NCO	0	0	0	0	0.00
	Direction & Administration	0	0	0	0	0.00

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	<i>02.004: Research Survey and Statistics</i>					
	<i>01.01: Vocational Rehabilitation centres</i>	100	7.15	0	7.15	7.15
	<i>03.03- Conduct of Live Registered Survey</i>	9	0	0	0	0
	<i>Research Survey and Statistics</i>	109	7.15	0	7.15	6.56
	<i>02.101: Employment Services</i>					
	<i>03.03: Computerisation of Central Employment</i>	0	0	0	0	0
	<i>03.05 - Modernization of Select F Exchange</i>	0	0	0	0	0
	<i>Employment Services</i>	0	0	0	0	0
	<i>3601-Research and Statistics Improvement in Labour and Employment Statistical System in States(New Scheme)</i>	1	0	0	0	0
	<i>Employment</i>	110	7.15	0	7.15	6.5
9	<i>2230.03: Training</i>					
	<i>02: Training of Crafts Instructors</i>					
	<i>02.02: Development of Vocational Training</i>	67	3.65	0	3.65	5.45
	<i>02.03: Mordernisation & Extension of instructor training programme of New Scheme-Introduction of New</i>	55	0	0	0	0.00
	<i>Courses/Upgradation of 7 ITI's</i>	0	0	0	0	0.00
	<i>Wrong Booking as expenditure pertains to Non-Plan head</i>		0	0	0	0.00
	<i>Training of Craft Instructors</i>	122	3.65	0	3.65	2.99

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<i>04: Training of Highly Skilled</i>						
	04.02: Foreman Training Institute Bangalore	94	7.27	0	7.27	7.73
	04.03: Advance Training Institutes for Electronics and process Instrumentation	75	10.42	0	10.42	13.89
	04.04: Advanced Vocational Training System	61	8.48	0	8.48	13.90
<i>Training of Highly Skilled</i>		230	26.17	0	26.17	11.38
<i>07: Vocational Training Programme for Women</i>						
	07.01: National/Regional Vocational Training Institutes	0	0	0	0	0.00
	07.02: Diversification & Extension of Training Programme for women	32	3.97	0	3.97	12.41
	07.04: Strengthening of NVTI and RVTIs including diversificational activities	125	8.18	0	8.18	6.54
	07.05: Establishment of additional RVTI	180	16.47	0	16.47	9.15
	07.06: Placement at cells NVTI/RVTIs	10	0.49	0	0.49	4.90
	07.09: Setting up of Production cum Training Centres	2	0	0	0	0.00
	07.14-Setting up of 4	0	0	0	0	0.00
	07.15-Modernization of NVTI & RVTI	0	0	0	0	0.00
<i>Vocational Training Programme for Women</i>		349	29.11	0	29.11	8.34
Total Training of Craftsmen and Supervisors		701	58.93	0	58.93	8.41

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	<i>004: Research Survey & Statistics</i>					
	01.00: Central Staff Training and Research Institute, Calcutta	25	1.25	0	1.25	5
	<i>Research Survey & Statistics</i>	25	1.25	0	1.25	5
	<i>101: Industrial Training Institutes</i>					
	01.00: Model Industrial Training Institutes	114	10.3	0	10.3	9.04
	<i>Industrial Training Institutes</i>	114	10.3	0	10.3	9.04
	<i>102: Aprentiship Training</i>					
	01.00: Development of Apprenticeship Training under the Apprentices Act 1961- Quantitative etc :	108	8.15	0	8.15	7.55
	02.00: Central Instructional Media Institute, Madras	250	0	0	0	0.00
	04.00: Enhancement of Related Instructions	38	0	0	0	0.00
	Charges on Apperntices-					
	03.00 - Externally Aided Project for Restructing of Central Instructional Media	0	0	0	0	0.00
	<i>Aprentiship Training</i>	396	8.15	0	8.15	0.02
	<i>800: Other Expdr (New Schmes)</i>					
	01.00: Providing of Foreign Assistance for the Expansion and Development of Supervisory Training at FTI, Bangalore	0	0	0	0	0.00

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	03.00: Introduction of population Education in I.T.Is with UNFPA Assistance-					
	07.00: Strengthening of National Vocational Training System and formation of All India Council for vocational Training- New Scheme-	7	0	0	0	0.00
	Modernization of Trade Testing Cell at (HQ)	0	0	0	0	0.00
	10.00 - Setting up of Skill Development Fund	5	0	0	0	0.00
	<i>Other Expdr (New Schmes)</i>	12	0	0	0	0.00
			0	0	0	
		1248	78.63	0	78.63	6.30
	<i>World Bank Asst VT Project</i>					
	05.13: Central Project Implementation Unit (CPIU)	43	4.58	0	4.58	10.65
	05.12: Equipment maintenance - System	16	2.19	0	2.19	13.69
	05.11: Media Resource Centres	33	4.39	0	4.39	13.30
	05.10: Basic Training Centres-	8	1.05	0	1.05	13.13
	05.16 -Building &Equipment for Approx High-Tech Instt Banglore	10	0	0	0	0.00
	05.08: High Tech Training	378	10	0	10	2.65
	05.15 -Establishment of Directorate of certification,standarisdatio n and quality control	0	0	0	0	0.00
	05.06: Strengthening of CSTARI	0	0.58	0	0.58	0.00
	05.05: Technical Assistance-	40	0.74	0	0.74	1.85
	05.04: Trade Testing & Certification	13	1.73	0	1.73	13.31
	05.01: Women cell at	35	2.8	0	2.8	8.00
	05.14: Estblishment of MIS	20	0	0	0	0.00
	<i>World Bank Asst VT Project</i>	596	28.06	0	28.06	4.71
		1844	106.69	0	106.69	5.79

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<i>3601-Grants-in-aid</i>						
	03.03: Modernisation and Strengthening of ITI's in the State of Jammu & Kashnir-	100	0	0	0	0.00
	03.04 -Upgradating Trg. Infrastrure strcture in 100 Govt.ITI.	0.5	0	0	0	0.00
	03.05 - Estt. Of Instructor Trg. Institute in States	0.5	0	0	0	0.00
	03.06 - Certification of skills for workers in the informal	20	0	0	0	0.00
	3601-Total	121	0	0	0	0.00
	Training	1965	106.69	0	106.69	5.43
10	<i>01.800: Others</i>					
	09: Plan Scheme for development of Information	100	0	0	0	0.00
	03: Grants-in-aid to Research/Academic	20	0	0	0	0.00
	10: Training Scheme for	10	0	0	0	0.00
	11: Modernization of	0	0	0	0	0.00
	12: Awareness Generation	0	0	0	0	0.00
	Others	130	0	0	0	0.00
11	<i>2225: Welfare of SC/ST & Other Backward Classes</i>					
	03.01: Coaching-Cum-Guidance Centres for	50	1.3	0	1.3	2.60
	03.02 - Introduction of New Courses in CGC's and Estt of New Cgc-	20	0	0	0	0.00
		70	1.3	0	1.3	0.02
12	<i>Lump sum Provision for Schemes on North Eastern States(*)</i>	1700	0	0	0	0.00
	Totals	14549	321.93	0	321.93	2.21