

**MINISTRY OF LABOUR**  
**Demand No. 56**  
**NON - PLAN SCHEME WISE EXPENDITURE**

(Rs. In Lakhs)

Sl. No.	ITEM	B.E. 2002-2003	R.E. 2002-2003	Exp. Upto March, 2003	Expdr by Agent Ministries	Total Expenditure	% of upto date Exp. Over B.E.	% of upto date Exp. Over R.E.
1	2	3	4	5	6	7	8	9
<b>1</b>	<b>2251: SECRETARIAT - SOCIAL SERVICES</b>							
	00.090 Secretariat	1300	1400	1161.41	15.33	1176.74	90.52	84.05
	<b>SECRETARIAT - SOCIAL SERVICES</b>	<b>1300</b>	<b>1400</b>	<b>1161.41</b>	<b>15.33</b>	<b>1176.74</b>	<b>90.52</b>	<b>84.05</b>
<b>2</b>	<b>2230.01.004: Research &amp; Statistics</b>							
	01: Labour Bureau-	380	400	388.49	0.48	388.97	102.36	97.24
	<b>Research &amp; Statistics</b>	<b>380</b>	<b>400</b>	<b>388.49</b>	<b>0.48</b>	<b>388.97</b>	<b>102.36</b>	<b>97.24</b>
<b>3</b>	<b>2230.01.101: Industrial Relations</b>							
	07: Chief Labour Commissioner (Central) and Regional Labour Commissioners-	1580	1580	1389.5	0.49	1389.99	87.97	87.97
	06: Labour Tribunals Courts of Enquiry and Conciliation Boards-	167	178	146.49	0	146.49	87.72	82.30
	05.06: Boards of Arbitration	18	18	17.32	0	17.32	96.22	96.22
	05.05: National Commission on Labour-	20	140	74.63	0	74.63	373.15	53.31
	05.04: Wage Cell	1	4	0.94	0	0.94	94.00	23.50
	<b>Industrial Relations</b>	<b>1786</b>	<b>1920</b>	<b>1628.88</b>	<b>0.49</b>	<b>1629.37</b>	<b>91.23</b>	<b>84.86</b>
<b>4</b>	<b>01.102: Working condition &amp; Safety</b>							
	<b>DGFASLI</b>							
	10: Director General Factory Advice Service and Inspectorates of Dock Safety (Main)-	241.90	242	224.9	5	229.9	95.04	95.00
	12: Research and Training - Central and Regional Labour Institutes	533.10	532	497.05	34.16	531.21	99.65	99.85
	<b>DGFASLI</b>	<b>775.00</b>	<b>858</b>	<b>721.95</b>	<b>39.16</b>	<b>761.11</b>	<b>98.21</b>	<b>88.71</b>

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<b>DGMS</b>								
<b>09: Director General Mines Safety (Main)</b>								
		1612	1613	1403.74	20.87	1424.61	88.38	88.32
<b>11: Examination</b>								
		63	62	38.98	4	42.98	68.22	69.32
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<b>DGMS</b>								
<b>Working condition &amp; Safety</b>								
		1675	1675	1442.72	24.87	1467.59	87.62	87.62
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		2450	2533	2164.67	64.03	2228.7	90.97	87.99
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<b>5 01.277: Labour Education</b>								
<b>01.00: Grants to central board for workers education</b>								
		1370	1400	1350	0	1350	98.54	96.43
<b>02.00: Grants to V.V Giri national Labour Institute</b>								
		170	170	170	0	170	100.00	100.00
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<b>Labour Education</b>								
		1540	1570	1520	0	1520	98.70	96.82
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<b>6 LABOUR WELFARE SCHEME</b>								
<b>2230.01.105: Mica Mines Labour Welfare</b>								
<b>01: Administration</b>								
		31.87	26	19	0	19	59.62	73.08
<b>02: Health</b>								
		62.11	51	49.94	0	49.94	80.41	97.92
<b>03: Education</b>								
		73.32	57	51.57	0	51.57	70.34	90.47
<b>04: Recreation</b>								
		7.81	8	3.93	0	3.93	50.32	49.13
<b>05: Water Supply</b>								
		1.8	1	0.65	0	0.65	36.11	65.00
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<b>Mica Mines Labour Welfare</b>								
		176.91	143	125.09	0	125.09	70.71	87.48
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<b>01.106: Iron Manganese Chrome Ore Mines Labour Welfare</b>								
<b>.01: Administration</b>								
		160.59	152	107.29	2.67	109.96	68.47	72.34
<b>.02: Health</b>								
		693.5	611	470.33	0	470.33	67.82	76.98
<b>.03: Housing Administration</b>								
<b>03.01</b>								
		4.95	4	4.04	0	4.04	81.62	101.00
<b>03.02: Housing Scheme Type I &amp; II</b>								
		155.3	33	2.16	0	2.16	1.39	6.55
<b>03.03: Build your own house scheme Grants-in-aid</b>								
		52.8	43	20.93	0	20.93	39.64	48.67
<b>04: Education</b>								
		216.33	183	172.45	0	172.45	79.72	94.23
<b>05: Recreation</b>								
		35.59	28	14.21	0	14.21	39.93	50.75
<b>06: Water Supply</b>								
		26	12	4.27	0	4.27	16.42	35.58
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<b>Iron Manganese Chrome Ore Mines Labour Welfare</b>								
		1345.06	1066	795.68	2.67	798.35	59.35	74.89
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<b>Loan</b>								
<b>Iron Manganese Chrome Ore Mines Labour Welfare</b>								
	6250: Housing Scheme Loan	1	1	0	0	0	0.00	0.00
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<b>Iron Manganese Chrome Ore Mines Labour Welfare</b>								
		1	1	0	0	0	0.00	0.00
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<b>01.107: Lime Stone and Dolomite Mines Labour Welfare</b>								
	01: Administration	161.94	130	107.91	0	107.91	66.64	83.01
	02: Health	362.17	415	327.73	0	327.73	90.49	78.97
	03: Recreation	45.08	41	27.79	0	27.79	61.65	67.78
	04.01: Housing Administration	6.05	5	5.33	0	5.33	88.10	106.60
	04.02: Low Cost Housing Scheme Type I & II	104.2	74	7.6	0	7.6	7.29	10.27
	04.03: Build your own house scheme Grant-in-aid	21.85	19	23.58	0	23.58	107.92	124.11
	05: Education	92.8	106	87.59	0	87.59	94.39	82.63
	06: Water Supply	16	183	22.01	0	22.01	137.56	12.03
	Wrong Booking misclassification			4.99				
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<b>Lime Stone and Dolomite Mines Labour Welfare</b>								
		810.09	973	614.53	0	614.53		63.16
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<b>Loan</b>								
<b>Lime Stone and Dolomite Mines Labour Welfare</b>								
	6250: Housing Scheme Lone	4	4	0	0	0	0.00	0.00
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<b>Lime Stone and Dolomite Mines Labour Welfare</b>								
		4	4	0	0	0	0.00	0.00
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<b>2230.01.109: Beedi Workers Welfare</b>								
	05: Administration	319.16	299	316.44	0	316.44	99.15	105.83
	04: Health	3587.59	3465	2102.81	666.01	2768.82	77.18	79.91
	03: Education	2835.33	2863	2699.89	0	2699.89	95.22	94.30
	02: Recreation	27.68	20	22.55	0	22.55	81.47	112.75
	01.01: Build Your own housing Scheme Grant-in-aid	1366.51	1052	949.19	0	949.19	69.46	90.23
	01.02 Group Housing Scheme	2	0	0	0	0	0.00	0.00
	01.03 Administration	0.73	1	0.63		0.63	86.30	63.00
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<b>Beedi Workers Welfare</b>								
		8139	7700	6091.51	666.01	6757.52	83.03	87.76

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<b>Beedi Workers Welfare</b>								
	3601: Housing Scheme for Economically Weaker Section of Beedi Workers Grants-in-aid	1088	300		0	0	0.00	0.00
<b>Beedi Workers Welfare</b>		<b>1088</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital Outlay</b>								
	4250: Financial Assistance to Co-operative Societies of Beedi Workers for Construction of Godowns and Work Sheds	6	4	0.15	0	0.15	2.50	3.75
<b>Capital Outlay</b>		<b>6</b>	<b>4</b>	<b>0.15</b>	<b>0</b>	<b>0.15</b>	<b>2.50</b>	<b>3.75</b>
<b>Loan</b>								
<b>Beedi Workers</b>								
	6250: Loans and Advances	3	2	0	0	0	0.00	0.00
<b>Beedi Workers</b>		<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>01.110: Cine Workers</b>								
	02: Administration	0.72	2	0.90	0	0.90	125.00	45.00
	01: Health	33.4	44	29.31	0	29.31	87.75	66.61
	03: Education	24.82	26	23.59	0	23.59	95.04	90.73
<b>Cine Workers Welfare</b>		<b>58.94</b>	<b>72</b>	<b>53.80</b>	<b>0</b>	<b>53.80</b>	<b>91.28</b>	<b>74.72</b>
<b>LABOUR WELFARE SCHEME</b>								
		<b>11632</b>	<b>10265</b>	<b>7680.76</b>	<b>668.68</b>	<b>8349.44</b>	<b>71.78</b>	<b>81.34</b>
<b>7 01.797: Transfer to Reserve Fund</b>								
	01.00: Transfer to Beedi workers Welfare Fund	8500	8300	8300	0	8300	97.65	100.00
	02.00: Transfer to Mica Mines Labour Welfare Fund	180	180	151.93	0	151.93	84.41	84.41
	03.00: Transfer to Iron Ore Manganese Ore Mines and Mines Chrome Ore Mines Labour Welfare Fund	2000	1500	760.4	0	760.4	38.02	50.69
	04.00: Transfer to Limestone and Dolomite Mines Labour Welfare Fund	1000	1000	892.51	0	892.51	89.25	89.25
	05.00: Transfer to Cine Workers Welfare Fund	85	85	85	0	85	100.00	100.00
<b>Transfer to Reserve Fund</b>		<b>11765</b>	<b>11065</b>	<b>10189.84</b>	<b>0</b>	<b>10189.84</b>	<b>86.61</b>	<b>92.09</b>

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<b>8</b>	<b>01.111: Social Security</b>							
	<i>Social Security for Labour</i>							
	02: Employees pension scheme 1995	48000	40000	40000	0	40000	83.33	100.00
	<i>Deposit Linked Insurance Scheme</i>							
	03.:01: Family Pension cum Life Assurance Scheme for tea Plantation Workers in Assam	700	930	930	0	930	132.86	100.00
	03.02: Administrative Charges	200	310	355	0	355	177.50	114.52
	<i>Deposit Linked Insurance Scheme for Tea Plantation Workers in Assam</i>							
	04.01: Government's Share	160	215	215	0	215	134.38	100.00
	04.02: Administrative Charges	32	45	0	0	0	0.00	0.00
	<b>Social Security</b>	<b>49092</b>	<b>41500</b>	<b>41500</b>	<b>0</b>	<b>41500</b>	<b>84.54</b>	<b>100.00</b>
<b>9</b>	<b>01.798: International Co-operation</b>							
	01.00: India's Contribution to the ILO	426.5	427.5	397.92	0	397.92	93.30	93.08
	02.00: Subscription for India's membership to International Social Security Association	2	2	1.75	0	1.75	87.50	87.50
	03.00: Hiring Office Accommodation of Asian Regional Team for Employment Promotion	1.5	1.5	0	0	0	0.00	0.00
	<b>International Co-operation</b>	<b>430</b>	<b>431</b>	<b>399.67</b>	<b>0</b>	<b>399.67</b>	<b>92.95</b>	<b>92.73</b>
<b>10</b>	<b>3601.01.328: Labour - Other Grants</b>							
	01.00: Compensation to families of Heavy Duty Inter State Vehicle Drivers killed in accidents	30	10	0	0	0	0.00	0.00
	<b>Labour - Other Grants</b>	<b>30</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

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11	<b>2230.02: Employment</b>							
	<i>001: Direction and Administration</i>							
	<b>01: Director General of Employment and Training</b>							
		874	914	810.73	20.28	831.01	95.08	90.92
	<b>03.01: Computerisation of Data Processing Unit</b>							
		13	12	5.43	0	5.43	41.77	45.25
	<b>Direction and Administration</b>	<b>887</b>	<b>926</b>	<b>816.16</b>	<b>20.28</b>	<b>836.44</b>	<b>94.30</b>	<b>90.33</b>
	<i>004: Research Survey and Statistics</i>							
	<b>01.01: Vocational Rehabilitation Centres</b>							
		638	650	586.68	0.03	586.71	91.96	90.26
	<b>02.01: Central Institute for Research and Training in Employment Services</b>							
		112	119	94.56	3.31	97.87	87.38	82.24
	<b>Research Survey and Statistics</b>	<b>750</b>	<b>769</b>	<b>681.24</b>	<b>3.34</b>	<b>684.58</b>	<b>91.28</b>	<b>89.02</b>
	<i>101: Employment</i>							
	<b>03.02: Special Employment Exchanges for Repatriates from Burma and Sri Lanka (Payment to other Government,</b>							
		5	0	0	0	0	0.00	0.00
	<b>03.01: Strengthening of Employment Exchange/UEIGBs to promote Self employment</b>							
		8	7	3.97	0	3.97	49.63	56.71
	<b>Wrong booking due to scheme merged/dropped</b>			5.53				
	<b>Employment Exchanges</b>	<b>13</b>	<b>7</b>	<b>9.5</b>	<b>0</b>	<b>9.5</b>	<b>73.08</b>	<b>135.71</b>
	<b>Employment</b>	<b>1650</b>	<b>1702</b>	<b>1506.9</b>	<b>23.62</b>	<b>1530.52</b>	<b>92.76</b>	<b>89.92</b>
12	<b>2230.03: Training</b>							
	<i>003: Training of Craftsmen and Supervisors</i>							
	<i>02: Training of Craft Instructors</i>							
	<b>02.01: Advance/Central Training Institute for Instructors-</b>							
		1390.4	1426	1228.56	30.18	1258.74	90.53	88.27
	<b>Wrong booking due to misclassification</b>							
	<b>Training of Craft Instructors</b>	<b>1390.4</b>	<b>1426</b>	<b>1228.56</b>	<b>30.18</b>	<b>1258.74</b>	<b>90.53</b>	<b>88.27</b>

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<b>03: Training of Craftsmen</b>								
	03.03: National council for Training in Vocational Trades	11.5	13	11.45	0	11.45	99.57	88.08
	03.04: Progressive Trade Test	33.5	31	22.48		22.48	67.10	72.52
	03.05: All India Skill competition for I.T.Is	2.5	3	5.76	0	5.76	230.40	192.00
<b>Training of Craftsmen</b>		<b>47.5</b>	<b>47</b>	<b>39.69</b>	<b>0</b>	<b>39.69</b>	<b>83.56</b>	<b>84.45</b>
<b>04: Training of Highly Skilled craftsmen and</b>								
	04.01: Advanced Training Institute, Madras	136.63	132	110.77	11.38	122.15	89.40	92.54
	04.02: Foremen Training Institute, Bangalore	160.03	168	138.47	18.04	156.51	97.80	93.16
	04.03: Advanced Training Institute, for electronics and process Instrumentation	150.31	143	124.81	8.35	133.16	88.59	93.12
<b>Training of Highly Skilled craftsmen and Supervisors</b>		<b>446.97</b>	<b>443</b>	<b>374.05</b>	<b>37.77</b>	<b>411.82</b>	<b>92.14</b>	<b>92.96</b>
<b>07: Vocational Training Programme for Women</b>								
	07.01: National/Regional Vocational Training Institutes- Wrong booking due to misclassification	174.11	212	182.29	4.25	186.54	107.14	87.99
				2.55		2.55		
<b>Vocational Training Programme for Women</b>		<b>174.11</b>	<b>212</b>	<b>184.84</b>	<b>4.25</b>	<b>189.09</b>	<b>108.60</b>	<b>89.19</b>
		<b>2058.98</b>	<b>2128</b>	<b>1827.14</b>	<b>72.2</b>	<b>1899.34</b>	<b>92.25</b>	<b>89.25</b>
<b>004: Research Survey &amp; Statistics</b>								
	01.00: Central Staff Training and Research Institute, Calcutta	155.92	142	131.49	1.25	132.74	85.13	93.48
<b>Research Survey &amp; Statistics</b>		<b>155.92</b>	<b>142</b>	<b>131.49</b>	<b>1.25</b>	<b>132.74</b>	<b>85.13</b>	<b>93.48</b>

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<b>102: Apprentiship Training</b>								
	06.00: Regional Directorate of Apprenticeship Training	228	245	220.18	1.4	221.58	97.18	90.44
	05.00: Central Apperentiship Council and Award of Prices under Apprentices Act 1961	10	10	4.06	0	4.06	40.60	40.60
<b>Apprentiship Training</b>		<b>238</b>	<b>255</b>	<b>224.24</b>	<b>1.4</b>	<b>225.64</b>	<b>94.81</b>	<b>88.49</b>
<b>800: Other Expdr (New Schmes)</b>								
	02: UNDP Technical Assistance for establishing NC/CNC Training facilities at A.T.I, Madras, Kanpur, Bombay-	27.1	22	18.24	1	19.24	71.00	87.45
	Wrong booking due to misclassification			1.68	0	1.68		
<b>Other Expdr (New Schmes)</b>		<b>27.1</b>	<b>22</b>	<b>19.92</b>	<b>1</b>	<b>20.92</b>	<b>77.20</b>	<b>95.09</b>
<b>3606: Aid Materials and Equipment</b>								
	01.00: Central Instructional Media Institute, Madras	0	0	0	0	0	0.00	0.00
	02.00: Foremen Training Institute, Bangalore	5	0	0	0	0	0.00	0.00
	04.00: Nodel Institute for Research Executive Staff Training & Central Information Documentation Services (CSTAR), Calcutta	0	0	0	0	0	0.00	0.00
	05.00: Strengthening of NVTS & formation of AICVT	4	0	0	0	0	0.00	0.00
	01.00: Introduction of Population eudcation with UNFPA	10	0	0	0	0	0.00	0.00
<b>Aid Materials and Equipment</b>		<b>19</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	Wrong booking due to misclassification			-0.11				
<b>Training</b>		<b>2499</b>	<b>2561</b>	<b>2202.68</b>	<b>75.85</b>	<b>2278.53</b>	<b>91.18</b>	<b>88.97</b>

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### 13 Others

#### 01.114: Welfare of Emigrant Labour

01: Welfare of Emigrant Labour	145	145	126.62	0	126.62	87.32	87.32
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<b>Welfare of Emigrant</b>	<b>145</b>	<b>145</b>	<b>126.62</b>	<b>0</b>	<b>126.62</b>	<b>87.32</b>	<b>87.32</b>
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#### 01.800.: Other Items

03.07: Expenditure on seminars, symposia and workshop etc.	18.5	37	18.47	0	18.47	99.84	49.92
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03.04: Expenditure Connected with war injuries scheme 1942	0.5	0.5	0	0	0	0.00	0.00
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03.01: Pension payable under personal injuries (Emergency provisions) schemes of 1962 & 1971	0.5	0.5	0.19	0	0.19	38.00	38.00
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03.02: Training of Officers	0.5	1	0	0	0	0.00	0.00
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<b>Other Items</b>	<b>20</b>	<b>39</b>	<b>18.66</b>	<b>0</b>	<b>18.66</b>	<b>93.30</b>	<b>47.85</b>
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<b>Others</b>	<b>165</b>	<b>184</b>	<b>145.28</b>	<b>0</b>	<b>145.28</b>	<b>88.05</b>	<b>78.96</b>
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### 14 2225: Welfare of SC/ST & Other Backward Classes

#### 80.001: Direction and administration

04: Cell for Administration of Coaching-cum-Guidance Centres for SC/ST-03: Pre Vocational Training	3.5	3	2.45	0	2.45	70.00	81.67
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03.01: Coaching-Cum-Guidance Centres for SC/ST	211.98	215	165.05	0	165.05	77.86	76.77
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<b>Direction and administration</b>	<b>215.48</b>	<b>218</b>	<b>167.5</b>	<b>0</b>	<b>167.5</b>	<b>77.73</b>	<b>76.83</b>
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Sl. No.	ITEM	B.E. 2002-2003	R.E. 2002-2003	Exp. Upto March, 2003	Expdr by Agent Ministries	Total Expenditure	% of upto date Exp. Over B.E.	% of upto date Exp. Over R.E.
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**80.800: Other Expenditure**

02.01: Special Coaching for SC/ST applicants for the post of Stenographers and Clerical Wrong boeing due to misclassification

19.52	20	1.62	0	1.62	8.30	8.10
		0.03	0	0.03		

**Other Expenditure**

19.52	20	1.65	0	1.65	8.45	8.25
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**Welfare of SC/ST & Other Backward Classes**

235	238	169.15	0	169.15	71.98	71.07
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**Total**

<b>84954</b>	<b>75779</b>	<b>70657.73</b>	<b>848.48</b>	<b>71506.21</b>	<b>84.17</b>	<b>94.36</b>
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