

**MINISTRY OF LABOUR**  
Grant No. 56  
**PLAN SCHEME WISE EXPENDITURE**

(Rs. In Lakhs)								
Sl. No.	ITEM	B.E 2002-2003	R.E 2002-2003	EXP. Up to 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
1	<b>2230.01.004: Research &amp; Statistics</b>							
	<b>02-Plan schemes under research &amp; Statistics</b>							
	02.01: Rural Labour Enquiry (Including construction of CPI Nos for Rural Agriculture	2.12	129	68.96	59.38	128.34	6053.77	99.49
	02.02: Collection of data on Employment and wages in respect of the un-organised sector Industries	2.12	73	70.45	0	70.45	3323.11	96.51
	02.04 : Working class family income and expenditure survey 1992-93	6.3	174	155.27	0	155.27	2464.60	89.24
	02.05: Collection of Annual Survey of Industries Extension of Sample Sector (Factories)	1	23	22.11	0	22.11	2211.00	96.13
	02.07: Mordernisation of machine Tabulation Unit	2.25	60	60.06	0	60.06	2669.33	100.10
	02.10: Fourth occupational wages Survey	1.05	30	29.71	0	29.71	2829.52	99.03
	02.12: Fresh Working class family income and Expenditure Survey 1981-82	5.16	131	125.92	0	125.92	2440.31	96.12
	New Scheme- Improvement in Labour Statistical System	25	0	0	0	0	0.00	0.00
	<b>Research &amp; Statistics</b>	<b>45</b>	<b>620</b>	<b>532.48</b>	<b>59.38</b>	<b>591.86</b>	<b>1315.24</b>	<b>95.46</b>

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2	<b>2230.01.101: Industrial Relations</b>							
	08.03: Machinery for better conciliation Service and Preventive Mediation on more effective Enforcement of Labour	19.95	196	189.88	0	189.88	951.78	96.88
	08.08: Improving effectiveness by providing better facility -	130	10	0	0	0	0	0.00
	08.10: Augmentation and strengthening of Enforcement New Scheme-Improvement &Strengthening Of Trg. Wing	0.05	0	0	0	0	0	0.00
	05.02: Strengthening of Adjudication Machinery (CGIT, Bangalore, Ranchi, Noida, Bhopal)	10	0	0	0	0	0	0.00
	New Scheme- Hiring of Lok Adalat	237	80	86.66	2.22	88.88	37.50	111.10
	05.11: Scheme on education and Training to promote workers participation in management-	12	10	0	0	0	0	0.00
	Wrong booking due to misclassification	4	4	3.49	0	3.49	87.25	87.25
	<b>Industrial Relations</b>			0.41	0	0.41		
		413	300	280.44	2.22	282.66	68.44	94.22

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	12	12	10.7	0	10.7	89.17	89.17
	New Scheme	5	0	0	0	0	0	
	New Scheme	5	0	0	0	0	0	
	New Scheme	20	30	0	0	0	0	0.00
	08.07: Development of Safety & Health information system and Data Bank	21	55	45.15	0	45.15	215.00	82.09

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	New Scheme	5	0	0	0	0	0.00	
	New Scheme	5	0	0	0	0	0.00	
	08.10: Establishment of Regional Labour Institute near Delhi-	300	3	3.22	0	3.22	1.07	107.33
	08.09-Application of Ergonomics	0	0	23.21		23.21		
	08.03- Reorganisation and Strengthening of DGFASLI and Estt of Spl.Cells		0	6.4		6.4		
	08.06-Estt. Of system of Chemical Safety		0	28.94		28.94		
	Wrong booking due to misclassification		0	0	0	0		
	<b>DGFASLI</b>	<b>373</b>	<b>100</b>	<b>117.62</b>	<b>0</b>	<b>117.62</b>	<b>31.53</b>	<b>117.62</b>
	<b>DGMS</b>							
	03.02: Survey of Accidents prone mines and identification of corrective measures	70	67	53.17	2	55.17	78.81	82.34
	03.07: Augmentation of S&T support capabilities in DGMS (S&T support)	80	79	74.08	0	74.08	92.60	93.77
	03.09: Strengthening of Machinery for conduct of statutory examinations	35	14	12.38	0	12.38	35.37	88.43
	03.12: Improving Efficiency by providing infrastructural facilities in DGMS	130	40	1.2	38.62	39.82	30.63	99.55
	New Scheme	35	0	0	0	0	0.00	
	New Scheme	20	0	0	0	0	0.00	
	Wrong booking due to misclassification		0			0		
	<b>DGMS</b>	<b>370</b>	<b>200</b>	<b>140.83</b>	<b>40.62</b>	<b>181.45</b>	<b>49.04</b>	<b>90.73</b>
	<b>Working condition &amp; Safety</b>	<b>743</b>	<b>300</b>	<b>258.45</b>	<b>40.62</b>	<b>299.07</b>	<b>40.25</b>	<b>99.69</b>
4	Welfare of Agricultural Labourers	300	1	4.71	0	4.71	1.57	471.00
		300	1	4.71	0	4.71	1.57	471.00
5	<b>2230.01.277: Labour Education</b>							
	01.00: Grants to central board for workers education	700	500	608.44	0	608.44	86.92	121.69
	02.00: Grants to V.V Giri National Labour Institute	265	265	265	0	265	100.00	100.00
	<b>Labour Education</b>	<b>965</b>	<b>765</b>	<b>873.44</b>	<b>0</b>	<b>873.44</b>	<b>90.51</b>	<b>114.18</b>
6	<b>2230.01.112: Rehabilitation of bonded labour</b>							

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	3601.04.324.01: Rehabilitation of Bonded Labour (Grants-in-aid)	400	278	344.81	0	344.81	86.20	124.03
	<b>Rehabilitation of bonded labour</b>	<b>400</b>	<b>278</b>	<b>344.81</b>	<b>0</b>	<b>344.81</b>	<b>86.20</b>	<b>124.03</b>
7	<b>2230.01.113: Improvement in Working Conditions of Child/Women labour</b>							
	<b>02: Child Labour</b>							
	02.01: Strengthening of Child Labour cell	10	10	3.48	0	3.48	34.80	34.80
	02.02: Grants-In-Aid to Voluntary agencies	150	150	150	0	150	100.00	100.00
	02.03: National Child Labour Policy	6850	6350	6353.77	0	6353.77	92.76	100.06
	Indo-US Match Grant	1000	500	0	0	0	0.00	0.00
	<b>Child Labour</b>	<b>8010</b>	<b>7010</b>	<b>6507.25</b>	<b>0</b>	<b>6507.25</b>	<b>81.24</b>	<b>92.83</b>
	<b>01: Women Cell</b>							
	01.01: Strengthening of Women Cell	1	1	0	0	0	0.00	0.00
	01.06: Grants-In-Aid to Voluntary agencies	45	45	19.92	0	19.92	44.27	44.27
	<b>Women Cell</b>	<b>46</b>	<b>46</b>	<b>19.92</b>	<b>0</b>	<b>19.92</b>	<b>43.30</b>	<b>43.30</b>
	<b>Improvement in Working Conditions of Child/Women labour</b>	<b>8056</b>	<b>7056</b>	<b>6527.17</b>	<b>0</b>	<b>6527.17</b>	<b>81.02</b>	<b>92.51</b>
8	<b>2230.02: Employment</b>							
	<b>001: Direction &amp; Administration</b>							
	03.02: Revision of NCO 1968 Wrong booking due to misclassification	0.5	4	0	0	0	0.00	0.00
	<b>Direction &amp; Administration</b>	<b>0.5</b>	<b>4</b>	<b>0.54</b>	<b>0</b>	<b>0.54</b>	<b>108</b>	<b>0</b>

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	<b>02.004: Research Survey and Statistics</b>							
	01.01: Vocational Rehabilitation centres	14	75	74.68	0	74.68	533.43	99.57
	New Scheme Setting up of 9 vrc's	20	0	0	0	0	0	0.00
	New Scheme Conduct of Live Registered Survey	5	34	0	0	0	0	0.00
	<b>Research Survey and Statistics</b>	<b>39</b>	<b>109</b>	<b>74.68</b>	<b>0</b>	<b>74.68</b>	<b>191.49</b>	<b>68.51</b>
	<b>02.101: Employment Services</b>							
	03.03: Computerisation of Central Employment Exchange	0.5	2	0	0	0	0	0.00
	New Scheme- Modernization of Select E.Exchange	5	0	0	0	0	0	0.00
	<b>Employment Services</b>	<b>5.5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3601-Strengthening of Employment Market</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	<b>Employment</b>	<b>50</b>	<b>120</b>	<b>75.22</b>	<b>0</b>	<b>75.22</b>	<b>150.44</b>	<b>62.68</b>
<b>9</b>	<b>2230.03: Training</b>							
	02: Training of Crafts Instructors							
	02.02: Development of Vocational Training	65	71	46.05	1	47.05	72.38	66.27
	02.03: Mordernisation & Extension of instructor training programme at 5 ATIS and CTI Chennai	55	51	50.95	0.59	51.54	93.71	101.06
	New Scheme-Introduction of New Courses/Upgradation of 7 ITI's	25	0	0	0	0	0	0.00
	Wrong Booking as expenditure pertains to Non-Plan head			0.22	0	0.22		
	<b>Training of Craft Instructors</b>	<b>145</b>	<b>122</b>	<b>97.22</b>	<b>1.59</b>	<b>98.81</b>	<b>68.14</b>	<b>80.99</b>

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<b>04: Training of Highly Skilled</b>								
	04.02: Foreman Training Institute Bangalore	52	76	62.55	6.72	69.27	133.21	91.14
	04.03: Advance Training Institutes for Electronics and process Instrumentation	4	84	92.45	0	92.45	2311.25	110.06
	04.04: Advanced Vocational Training System	5	61	51.52	0	51.52	1030.40	84.46
<b>Training of Highly Skilled</b>		<b>61</b>	<b>221</b>	<b>206.52</b>	<b>6.72</b>	<b>213.24</b>	<b>349.57</b>	<b>96.49</b>
<b>07: Vocational Training Programme for Women</b>								
	07.01: National/Regional Vocational Training Institutes	0.7	2	4.07	0	4.07	581.43	203.50
	07.02: Diversification & Extension of Training Programme for women	2	31	30.22	0	30.22	1511.00	97.48
	07.04: Strengthening of NVTI and RVTIs including diversificational activities	130	101	93.35	6.11	99.46	76.51	98.48
	07.05: Establishment of additional RVTIs	130	168	166.77	0.4	167.17	128.59	99.51
	07.06: Placement at cells NVTI/RVTIs	15	7	7	0	7	46.67	100.00
	07.09: Setting up of Production cum Training Centres	6	0	0	0	0	0.00	0.00
	New Scheme-Setting up of 4 RVTI"s	5	0	0	0	0	0.00	0.00
	New Scheme-Modernization of NVTI & RVTI	10	0	0	0	0	0.00	0.00
		-0.5						
<b>Vocational Training Programme for Women</b>		<b>298.2</b>	<b>309</b>	<b>301.41</b>	<b>6.51</b>	<b>307.92</b>	<b>103.26</b>	<b>99.65</b>
<b>Totoal Training of Craftsmen and Supervisors</b>		<b>504.2</b>	<b>652</b>	<b>605.15</b>	<b>14.82</b>	<b>619.97</b>	<b>122.96</b>	<b>95.09</b>

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	<b>004: Research Survey &amp; Statistics</b>							
	01.00: Central Staff Training and Research Institute, Calcutta New Scheme Externally Aided Project for Modernisation of CSTRl Kolkata	0.7	37	11.79	22.62	34.41	4915.71	93.00
		1	0	0	0	0	0.00	0.00
		-1	0	0	0	0	0.00	0.00
	<b>Research Survey &amp; Statistics</b>	<b>0.7</b>	<b>37</b>	<b>11.79</b>	<b>22.62</b>	<b>34.41</b>	<b>4915.71</b>	<b>93.00</b>
	<b>101: Industrial Training Institutes</b>							
	01.00: Model Industrial Training Institutes	154	101	89.31	0.8	90.11	58.51	89.22
	<b>Industrial Training Institutes</b>	<b>154</b>	<b>101</b>	<b>89.31</b>	<b>0.8</b>	<b>90.11</b>	<b>58.51</b>	<b>89.22</b>
	<b>102: Aprentiship Training</b>							
	01.00: Development of Apprenticeship Training under the Apprentices Act 1961- Quantitative etc :	6.8	97	99.86	0	99.86	1468.53	102.95
	02.00: Central Instructional Media Institute, Madras	12	204	204.02	0	204.02	1700.17	100.01
	04.00: Enhancenment of Related Instructions Charges on Apperntices- New Scheme Externally Aided Project for Restructing of Central Instructional Media	0.5	38	35.98	0	35.98	7196.00	94.68
		1	0	0	0	0	0.00	0.00
		-1.5		0	0	0		
	<b>Wrong booking due to misclassification</b>			<b>1.97</b>	<b>0</b>	<b>1.97</b>		
	<b>Aprentiship Training</b>	<b>18.8</b>	<b>339</b>	<b>341.83</b>	<b>0</b>	<b>341.83</b>	<b>18.18</b>	<b>100.83</b>
	<b>800: Other Expdr (New Schmes)</b>							
	01.00: Providing of Foreign Assistance for the Expansion and Development of Supervisory Training at FTI, Bangalore	7			0	0	0.00	0.00

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	<b>03.00: Introduction of population Education in I.T.Is with UNFPA Assistance-</b>	16	15	15.15	0	15.15	94.69	101.00
	<b>07.00: Strengthening of National Vocational Training System and formation of All India Council for vocational Training- New Scheme- Modernization of Trade Testing Cell at (HQ)</b>	30	23	9.22	0	9.22	30.73	40.09
	<b>New Scheme- Setting up of Skill Development Fund</b>	1	0	0	0	0	0.00	0.00
	<b>Wrong booking due to misclassification</b>	10	0.01	0	0	0	0.00	0.00
	<b>Other Expdr (New Schmes)</b>			0.26	0	0.26		
		64	38.01	24.63	0	24.63	38.48	64.80
		5	0	0	0	0		
		<b>746.7</b>	<b>1167.01</b>	<b>1072.71</b>	<b>38.24</b>	<b>1110.95</b>	<b>148.78</b>	<b>95.20</b>
	<b>World Bank Asst VT Project</b>							
	<b>05.13: Central Project Implementation Unit (CPIU)</b>	50	35	32.87	0	32.87	65.74	93.91
	<b>05.12: Equipment maintenance - System</b>	2.5	16	13.06	0	13.06	522.40	81.63
	<b>05.11: Media Resource Centres</b>	3	25	23	0	23	766.67	92.00
	<b>05.10: Basic Training Centres- New Scheme-Building &amp; Equipment for Approx High-Tech Instt Bangalore</b>	1	7	5.29	0.3	5.59	559.00	79.86
	<b>05.08: High Tech Training New Scheme-Establishment of Directorate of certification,standarisdaton and quality control</b>	50	0.01	0	0	0	0.00	0.00
	<b>05.06: Strengthening of CSTARI</b>	450	214	178.98	4.01	182.99	40.66	85.51
	<b>05.05: Technical Assistance- 05.04: Trade Testing &amp; Certification</b>	1	0	0	0	0	0.00	0.00
	<b>05.01: Women cell at DGE&amp;T</b>	2	7	6.69	0	6.69	334.50	95.57
	<b>05.14: Estblishment of MIS</b>	40	32	29.69	0	29.69	74.23	92.78
		1.8	14	10.05	0	10.05	558.33	71.79
		42	32	20.87	10	30.87	73.50	96.47
		30	30	6.25	0	6.25	20.83	20.83
		-1	0	0	0	0	0.00	0.00
	<b>World Bank Asst VT Project</b>							
		<b>672.3</b>	<b>412.01</b>	<b>326.75</b>	<b>14.31</b>	<b>341.06</b>	<b>50.73</b>	<b>82.78</b>
		<b>672.3</b>	<b>412.01</b>	<b>326.75</b>	<b>14.31</b>	<b>341.06</b>	<b>50.73</b>	<b>82.78</b>

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<b>3601-Grants-in-aid</b>								
	New Schemes	95	15	0	0	0	0.00	0.00
	03.03: Modernisation and Strengthening of ITI's in the State of Jammu & Kashnir-	100	15	0	0	0	0.00	0.00
	<b>3601-Total</b>	<b>195</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	<b>Training</b>	<b>1614</b>	<b>1610</b>	<b>1399.46</b>	<b>52.55</b>	<b>1452.01</b>	<b>89.96</b>	<b>90.19</b>
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<b>10</b>	<b>01.800: Others</b>							
	09: Plan Scheme for development of Information Technology	125	90	114.64	0	114.64	91.71	127.38
	03: Grants-in-aid to Research/Academic Institution	40	20	10.58	0	10.58	26.45	52.90
	Training Scheme for Personal Modernization of Section	10	10	0	0	0	0.00	0.00
	Awareness Generation	100	15	0	0	0	0.00	0.00
	<b>Others</b>	<b>150</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Others</b>	<b>425</b>	<b>150</b>	<b>125.22</b>	<b>0</b>	<b>125.22</b>	<b>29.46</b>	<b>83.48</b>
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<b>11</b>	<b>2225: Welfare of SC/ST &amp; Other Backward Classes</b>							
	03.01: Coaching-Cum-Guidance Centres for SC/ST	123	50	30.83	0	30.83	25.07	61.66
	New Scheme- Introduction of New Courses in CGC's and Estt of New Cgc-	25	0	0	0	0	0.00	0.00
	Wrong booking due to misclassification			3.32	0	3.32		
		<b>148</b>	<b>50</b>	<b>34.15</b>	<b>0</b>	<b>34.15</b>	<b>0.23</b>	<b>68.30</b>
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<b>12</b>	<b>Lump sum Provision for Schemes on North Eastern States(*)</b>	<b>1700</b>	<b>1250</b>	<b>1149.34</b>	<b>0</b>	<b>1149.34</b>	<b>67.61</b>	<b>91.95</b>
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	<b>Totals</b>	<b>14859</b>	<b>12500</b>	<b>11604.89</b>	<b>154.77</b>	<b>11759.66</b>	<b>79.14</b>	<b>94.08</b>

(\*) The actual expenditure is incurred under 3601.04.321.03.02-Estt. Of New it is in NE States as the Head 2552 is non-operational head