

MINISTRY OF LABOUR
Demand No. 60
NON - PLAN SCHEME WISE EXPENDITURE

(Rs. In Lakhs)

| Sl. No. | ITEM | B.E 2002-2003 | Exp. Upto July, 2003 | Expdr by Agent Ministries | Total Expenditure | % of upto date Exp. Over B.E. |
|----------|--|---------------|----------------------|---------------------------|-------------------|-------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | 2251: SECRETARIAT - SOCIAL SERVICES | | | | | |
| | 00.090 Secretariat | 1520 | 426.76 | 16.99 | 443.75 | 29.19 |
| | SECRETARIAT - SOCIAL SERVICES | 1520 | 426.76 | 16.99 | 443.75 | 29.19 |
| 2 | 2230.01.004: Research & Statistics | | | | | |
| | 01: Labour Bureau- Wrong booking due to misclassification | 410 | 151.50 | 0 | 151.50 | 36.95 |
| | | | 0.10 | 0 | 0.10 | |
| | Research & Statistics | 410 | 151.60 | 0 | 151.60 | 36.98 |
| 3 | 2230.01.101: Industrial Relations | | | | | |
| | 07: Chief Labour Commissioner (Central) and Regional Labour Commissioners- | 1642 | 545.31 | 0 | 545.31 | 33.21 |
| | 06: Labour Tribunals Courts of Enquiry and Conciliation Boards- | 194 | 52.88 | 0 | 52.88 | 27.26 |
| | 05.06: Boards of Arbitration | 19 | 5.33 | 0 | 5.33 | 28.05 |
| | 05.04: Wage Cell | 6 | 0.4 | 0 | 0.4 | 6.67 |
| | Industrial Relations | 1861 | 603.92 | 0 | 603.92 | 32.45 |
| 4 | 01.102: Working condition & Safety | | | | | |
| | DGFASLI | | | | | |
| | 08.03-Reorganisation and Strengthening of DGFASLI | 6.5 | 0 | 0 | 0 | 0.00 |
| | 08.06-Establishment of system of Chemical Safety | 26.5 | 0 | 0 | 0 | 0.00 |
| | 08.09-Application of Ergonomics for conditions in Factories and Dock /Prodctivity in small Scale Units | 24 | 0 | 0 | 0 | 0.00 |
| | 10: Director General Factory Advice Service and Inspectorates of Dock Safety (Main)- | 249.80 | 85.81 | 0 | 85.81 | 34.35 |
| | 12: Research and Training - Central and Regional Labour Institutes | 551.20 | 200.22 | 11.14 | 211.36 | 38.35 |
| | DGFASLI | 858.00 | 286.03 | 11.14 | 297.17 | 34.64 |

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| DGMS | | | | | | |
| | 09: Director General Mines Safety (Main) | 1608.3 | 527.69 | 7.48 | 535.17 | 33.28 |
| | 11: Examination | 63.7 | 15.69 | 0 | 15.69 | 24.63 |
| DGMS | | 1672 | 543.38 | 7.48 | 550.86 | 32.95 |
| Working condition & Safety | | 2530 | 829.41 | 18.62 | 848.03 | 33.52 |
| 5 01.277: Labour Education | | | | | | |
| | 01.00: Grants to central board for workers education | 1600 | 508.32 | 0 | 508.32 | 31.77 |
| | 02.00: Grants to V.V Giri national Labour Institute | 200 | 66.67 | 0 | 66.67 | 33.34 |
| Labour Education | | 1800 | 574.99 | 0 | 574.99 | 31.94 |
| 6 LABOUR WELFARE SCHEME | | | | | | |
| 2230.01.105: Mica Mines Labour Welfare | | | | | | |
| | 01: Administration | 27.05 | 10.36 | 0 | 10.36 | 38.30 |
| | 02: Health | 51.04 | 25.96 | 0 | 25.96 | 50.86 |
| | 03: Education | 60.1 | 12.61 | 0 | 12.61 | 20.98 |
| | 04: Recreation | 8.54 | 1.76 | 0 | 1.76 | 20.61 |
| | 05: Water Supply | 0.65 | 0.21 | 0 | 0.21 | 32.31 |
| Mica Mines Labour Welfare | | 147.38 | 50.9 | 0 | 50.9 | 34.54 |
| 01.106: Iron Manganese Chrome Ore Mines Labour Welfare | | | | | | |
| | .01: Administration | 158.24 | 40.05 | 0 | 40.05 | 25.31 |
| | .02: Health | 667.59 | 156.97 | 0 | 156.97 | 23.51 |
| | .03: Housing Administration | | | | | |
| | 03.01 | 4.72 | 1.21 | 0 | 1.21 | 25.64 |
| | 03.02: Housing Scheme Type I & II | 43.76 | 0 | 0 | 0 | 0.00 |
| | 03.03: Build your own house scheme Grants-in-aid | 35.1 | 0 | 0 | 0 | 0.00 |
| | 04: Education | 190.91 | 21.45 | 0 | 21.45 | 11.24 |
| | 05: Recreation | 31.11 | 5.18 | 0 | 5.18 | 16.65 |
| | 06: Water Supply | 18.5 | 0 | 0 | 0 | 0.00 |
| Iron Manganese Chrome Ore Mines Labour Welfare | | 1149.93 | 224.86 | 0 | 224.86 | 19.55 |

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01.107: Lime Stone and Dolomite Mines Labour Welfare

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|---|--------|-------|---|-------|-------|
| 01: Administration | 149.8 | 37.27 | 0 | 37.27 | 24.88 |
| 02: Health | 399.6 | 76.31 | 0 | 76.31 | 19.10 |
| 03: Recreation | 46.11 | 8.56 | 0 | 8.56 | 18.56 |
| 04.01: Housing Administration | 6.37 | 2.08 | 0 | 2.08 | 32.65 |
| 04.02: Low Cost Housing Scheme Type I & II | 75.6 | 0.26 | 0 | 0.26 | 0.34 |
| 04.03: Build your own house scheme Grant-in-aid | 22.9 | 0 | 0 | 0 | 0.00 |
| 05: Education | 112.44 | 14.11 | 0 | 14.11 | 12.55 |
| 06: Water Supply | 188 | 0 | 0 | 0 | 0.00 |

Lime Stone and Dolomite Mines Labour Welfare

| | | | | | |
|--|----------------|---------------|----------|---------------|--------------|
| | 1000.82 | 138.59 | 0 | 138.59 | 13.85 |
|--|----------------|---------------|----------|---------------|--------------|

2230.01.109: Beedi Workers Welfare

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|---|---------|--------|---|--------|-------|
| 05: Administration | 315.32 | 97.98 | 0 | 97.98 | 31.07 |
| 04: Health | 3709.27 | 783.76 | 0 | 783.76 | 21.13 |
| 03: Education | 3472.23 | 867.44 | 0 | 867.44 | 24.98 |
| 02: Recreation | 21.58 | 2.94 | 0 | 2.94 | 13.62 |
| 01.01: Build Your own housing Scheme Grant-in-aid | 1190 | 41.33 | 0 | 41.33 | 3.47 |
| 01.02 Group Housing Scheme | 2 | 0 | 0 | 0 | 0.00 |
| 01.03 Administration | 0.79 | 0.29 | 0 | 0.29 | 36.71 |

Beedi Workers Welfare

| | | | | | |
|--|----------------|----------------|----------|----------------|--------------|
| | 8711.19 | 1793.74 | 0 | 1793.74 | 20.59 |
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| Beedi Workers Welfare | | | | | | |
| | 3601: Housing Scheme for Economically Weaker Section of Beedi Workers Grants-in-aid | 350 | 0 | 0 | 0 | 0.00 |
| Beedi Workers Welfare | | 350 | 0 | 0 | 0 | 0.00 |
| Capital Outlay | | | | | | |
| | 4250: Financial Assistance to Co-operative Societies of Beedi Workers for Construction of Godowns and Work Sheds | 8 | 0 | 0 | 0 | 0.00 |
| Capital Outlay | | 8 | 0 | 0 | 0 | 0.00 |
| Loan | | | | | | |
| Beedi Workers | | | | | | |
| | 6250: Loans and Advances | 8 | 0 | 0 | 0 | 0.00 |
| Beedi Workers | | 8 | 0 | 0 | 0 | 0.00 |
| 01.110: Cine Workers | | | | | | |
| | 02: Administration | 1.82 | 0.21 | 0 | 0.21 | 11.54 |
| | 01: Health | 55.28 | 11.2 | 0 | 11.2 | 20.26 |
| | 03: Education | 31.58 | 6.94 | 0 | 6.94 | 21.98 |
| | | | | | 0 | |
| Cine Workers Welfare | | 88.68 | 18.35 | 0 | 18.35 | 20.69 |
| LABOUR WELFARE SCHEME | | | | | | |
| | | 11464 | 2226.44 | 0 | 2226.44 | 19.42 |
| 7 01.797: Transfer to Reserve Fund | | | | | | |
| | 01.00: Transfer to Beedi workers Welfare Fund | 8500 | 3425.42 | 0 | 3425.42 | 40.30 |
| | 02.00: Transfer to Mica Mines Labour Welfare Fund | 180 | 0 | 0 | 0 | 0.00 |
| | 03.00: Transfer to Iron Ore Manganese Ore Mines and Mines Chrome Ore Mines Labour Welfare Fund | 1500 | 74.31 | 0 | 74.31 | 4.95 |
| | 04.00: Transfer to Limestone and Dolomite Mines Labour Welfare Fund | 1000 | 236.35 | 0 | 236.35 | 23.64 |
| | 05.00: Transfer to Cine Workers Welfare Fund | 85 | 71.04 | 0 | 71.04 | 83.58 |
| Transfer to Reserve Fund | | 11265 | 3807.12 | 0 | 3807.12 | 33.80 |

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| 8 | 01.111: Social Security | | | | | |
| | <i>Social Security for Labour</i> | | | | | |
| | 02: Employees pension scheme 1995 | 45000 | 22804.6 | 0 | 22804.6 | 50.68 |
| | <i>Deposit Linked Insurance Scheme</i> | | | | | |
| | 03.:01: Family Pension cum Life Assurance Scheme for tea Plantation Workers in Assam | 800 | 0 | 0 | 0 | 0.00 |
| | 03.02: Administrative Charges | 250 | 0 | 0 | 0 | 0.00 |
| | <i>Deposit Linked Insurance Scheme for Tea Plantation Workers in Assam</i> | | | | | |
| | 04.01: Government's Share | 170 | 0 | 0 | 0 | 0.00 |
| | 04.02: Administrative Charges | 30 | 0 | 0 | 0 | 0.00 |
| | Social Security | 46250 | 22804.6 | 0 | 22804.6 | 49.31 |
| 9 | 01.798: International Co-operation | | | | | |
| | 01.00: India's Contribution to the ILO | 449 | 0 | 0 | 0 | 0.00 |
| | 02.00: Subscription for India's membership to International Social Security Association | 3 | 1.87 | 0 | 1.87 | 62.33 |
| | 03.00: Hiring Office Accommodation of Asian Regional Team for Employment Promotion | 2 | 0 | 0 | 0 | 0.00 |
| | International Co-operation | 454 | 1.87 | 0 | 1.87 | 0.41 |
| 10 | 3601.01.328: Labour - Other Grants | | | | | |
| | 01.00: Compensation to families of Heavy Duty Inter State Vehicle Drivers killed in accidents | 15 | 0 | 0 | 0 | 0.00 |
| | Labour - Other Grants | 15 | 0 | 0 | 0 | 0.00 |

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| 11 | 2230.02: Employment | | | | | |
| | <i>001: Direction and Administration</i> | | | | | |
| | 01: Director General of Employment and Training | | | | | |
| | | 912.5 | 261.37 | 10.96 | 272.33 | 29.84 |
| | 03.01: Computerisation of Data Processing Unit | | | | | |
| | | 11.5 | 2.03 | 0 | 2.03 | 17.65 |
| | <i>Direction and Administration</i> | 924 | 263.4 | 10.96 | 274.36 | 29.69 |
| | <i>004: Research Survey and Statistics</i> | | | | 0 | |
| | 01.01: Vocational Rehabilitation Centres | | | | | |
| | | 689 | 232.69 | 0 | 232.69 | 33.77 |
| | 02.01: Central Institute for Research and Training in Employment Services | | | | | |
| | | 128 | 32.2 | 2.81 | 35.01 | 27.35 |
| | <i>Research Survey and Statistics</i> | 817 | 264.89 | 2.81 | 267.7 | 32.77 |
| | <i>101: Employment</i> | | | | | |
| | 03.01: Strengthening of Employemnt Exchange/UEIGBs to promote Self employment | | | | | |
| | | 9 | 0.43 | 0 | 0.43 | 4.78 |
| | <i>Employment Exchanges</i> | 9 | 0.43 | 0 | 0.43 | 4.78 |
| | <i>Employment</i> | 1750 | 528.72 | 13.77 | 542.49 | 31.00 |
| 12 | 2230.03: Training | | | | | |
| | <i>003: Training of Craftsmen and Supervisors</i> | | | | | |
| | <i>02: Training of Craft Instructors</i> | | | | | |
| | 02.01: Advance/Central Training Institute for Instructors- | | | | | |
| | | 1559.5 | 446.65 | 12.76 | 459.41 | 29.46 |
| | <i>Training of Craft Instructors</i> | 1559.5 | 446.65 | 12.76 | 459.41 | 29.46 |

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| 03: Training of Craftsmen | | | | | | |
| | 03.03: National council for Training in Vocational Trades | 18.2 | 1.73 | 0 | 1.73 | 9.51 |
| | 03.04: Progressive Trade Test | 33.9 | 11.54 | 0 | 11.54 | 34.04 |
| | 03.05: All India Skill competition for I.T.Is | 3 | 0 | 0 | 0 | 0.00 |
| Training of Craftsmen | | 55.1 | 13.27 | 0 | 13.27 | 24.08 |
| 04: Training of Highly Skilled craftsmen and | | | | | | |
| | 04.01: Advanced Training Institute, Madras | 139.93 | 40.66 | 5.85 | 46.51 | 33.24 |
| | 04.02: Foremen Training Institute, Bangalore | 199.1 | 50.56 | 2.29 | 52.85 | 26.54 |
| | 04.03: Advanced Training Institute, for electronics and process Instrumentation | 170.7 | 40.77 | 2.79 | 43.56 | 25.52 |
| Training of Highly Skilled craftsmen and Supervisors | | 509.73 | 131.99 | 10.93 | 142.92 | 28.04 |
| 07: Vocational Training Programme for Women | | | | | | |
| | 07.01: National/Regional Vocational Training Institutes- | 192 | 53.88 | 4 | 57.88 | 30.15 |
| Vocational Training Programme for Women | | 192 | 53.88 | 4 | 57.88 | 30.15 |
| | | 2316.33 | 645.79 | 27.69 | 673.48 | 29.08 |
| 004: Research Survey & Statistics | | | | | | |
| | 01.00: Central Staff Training and Research Institute, Calcutta | 141.9 | 49.69 | 1.5 | 51.19 | 36.07 |
| Research Survey & Statistics | | 141.9 | 49.69 | 1.5 | 51.19 | 36.07 |

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| | 102: Apprenticeship Training | | | | | |
| | 06.00: Regional Directorate of Apprenticeship Training | 261.94 | 75.03 | 0.93 | 75.96 | 29.00 |
| | 05.00: Central Apperentiship Council and Award of Prices under Apprentices Act 1961 | 12 | 0 | 0 | 0 | 0.00 |
| | Apprentiship Training | 273.94 | 75.03 | 0.93 | 75.96 | 27.73 |
| | 800: Other Expdr (New Schmes) | | | | | |
| | 02: UNDP Technical Assistance for establishing NC/CNC Training facilities at A.T.I, Madras, Kanpur, Bombay- | 22.83 | 5.62 | 0 | 5.62 | 24.62 |
| | Wrong booking due to misclassification | | 1.44 | | 1.44 | |
| | Other Expdr (New Schmes) | 22.83 | 7.06 | 0 | 7.06 | 30.92 |
| | Total 2230- Training | 2755 | 777.57 | 30.12 | 807.69 | 29.32 |
| | Training | 2755 | 777.57 | 30.12 | 807.69 | 29.32 |

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13 Others

01.114: Welfare of Emigrant Labour

| | | | | | |
|--------------------------------|------------|--------------|----------|--------------|--------------|
| 01: Welfare of Emigrant Labour | 158 | 36.65 | 0 | 36.65 | 23.20 |
| Welfare of Emigrant | 158 | 36.65 | 0 | 36.65 | 23.20 |

01.800.: Other Items

| | | | | | |
|--|------------|--------------|----------|--------------|--------------|
| 03.07: Expenditure on seminars, symposia and workshop etc. | 46 | 5.83 | 0 | 5.83 | 12.67 |
| 03.04: Expenditure Connected with war injuries scheme 1942 | 0.5 | 0.17 | 0 | 0.17 | 34.00 |
| 03.01: Pension payable under personal injuries (Emergency provisions) schemes of 1962 & 1971 | 0.5 | 0 | 0 | 0 | 0.00 |
| 03.02: Training of Officers | 1 | 0 | 0 | 0 | 0.00 |
| Other Items | 48 | 6 | 0 | 6 | 12.50 |
| Others | 206 | 42.65 | 0 | 42.65 | 20.70 |

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 | 4 | 1.04 | 0 | 1.04 | 26.00 |
| 03.01: Coaching-Cum-Guidance Centres for SC/ST | 245.7 | 60.27 | 0 | 60.27 | 24.53 |
| Direction and administration | 249.7 | 61.31 | 0 | 61.31 | 24.55 |

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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

| | | | | |
|------|------|---|---|------|
| 24.3 | 0.00 | 0 | 0 | 0.00 |
| | 0.00 | | | 0 |

Other Expenditure

| | | | | |
|------|------|---|------|------|
| 24.3 | 0.00 | 0 | 0.00 | 0.00 |
|------|------|---|------|------|

Welfare of SC/ST & Other Backward Classes

| | | | | |
|-----|-------|---|-------|-------|
| 274 | 61.31 | 0 | 61.31 | 22.38 |
|-----|-------|---|-------|-------|

Total

| | | | | |
|--------------|-----------------|--------------|-----------------|--------------|
| 82554 | 32836.96 | 79.50 | 32916.46 | 39.87 |
|--------------|-----------------|--------------|-----------------|--------------|