

**MINISTRY OF LABOUR**  
**Grant No. 60**  
**PLAN SCHEME WISE EXPENDITURE**

(Rs. In Lakhs)

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
1	2	3	4	5	6	7
1	<b>2230.01.004: Research &amp; Statistics</b>					
	02-Plan schemes under research & Statistics					
	02.01: Rural Labour Enquiry (Including construction of CPI Nos for Rural	200	27.53	55.26	82.79	41.40
	02.02: Collection of data on Employment and wages in respect of the un-organised sector Industries	85	25.95	0	25.95	30.53
	02.04 : Working class family income and expenditure survey 1992-93	200	37.31	0	37.31	18.66
	02.05: Collection of Annual Survey of Industries Extension of Sample Sector (Factories)	27	9.16	0	9.16	33.93
	02.07: Mordernisation of machine Tabulation Unit	92	18.29	0	18.29	19.88
	02.10: Fourth occupational wages Survey	35	10.83	0	10.83	30.94
	02.12: Fresh Working class family income and Expenditure Survey 1981-82	169	41.26	0	41.26	24.41
	02.16 Improvement in Labour Statistical System	25	0	0	0	0.00
	<b>Research &amp; Statistics</b>	<b>833</b>	<b>170.33</b>	<b>55.26</b>	<b>225.59</b>	<b>27.08</b>

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
2	<b>2230.01.101: Industrial Relations</b>					
	08.03: Machinery for better conciliation Service and Preventive Mediation on	260	78.09	0	78.09	30.03
	08.08: Improving effectiveness by providing	60	0	0	0	0
	08.10: Augmentation and New Scheme-Improvement & Strengthening Of Trg. Wing	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	25.63	0	25.63	10.81
	05.11: Scheme on education and Training to promote workers participation in management- Wrong booking due to misclassification	12	0	0	0	0
	<b>Industrial Relations</b>	4	0	0	0	0
			0.32	0	0.32	
		575	104.04	0	104.04	18.09

3	<b>2230.01.102: Working condition &amp; Safety DGFASLI</b>					
	08.02: Improvement & Strengthening of enforcement and implementation system for safety and health of dock workers in major intermediate and minor ports	10	0.7	0	0.7	7
	08.07: Development of Safety & Health information system and Data Bank	20	4.76	0	4.76	23.80

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
	08.10: Establishment of Regional Labour Institute near Delhi-	5	0.82	0	0.82	16.40
	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		0.89	0	0.89	
	<b>DGFASLI</b>	<b>90</b>	<b>7.17</b>	<b>0</b>	<b>7.17</b>	<b>7.97</b>
	<b>DGMS</b>					
	03.02: Survey of Accidents prone mines and identification of corrective measures	65	17.11	0	17.11	26.32
	03.07: Augmentation of S&T support capabilities in DGMS (S&T support)	80	27.37	0	27.37	34.21
	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	0.01	63.17	63.18	51.37
	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
	<b>DGMS</b>	<b>355</b>	<b>44.49</b>	<b>63.17</b>	<b>107.66</b>	<b>30.33</b>
	<b>Total Working condition &amp; Safety</b>	<b>445</b>	<b>51.66</b>	<b>63.17</b>	<b>114.83</b>	<b>25.80</b>
4	<b>2230.01.277: Labour Education</b>					
	01.00: Grants to central board for workers education	867	289.00	0	289.00	33.33
	02.00: Grants to V.V Giri National Labour Institute	265	81.5	0	81.5	30.75
	<b>Labour Education</b>	<b>1132</b>	<b>370.50</b>	<b>0</b>	<b>370.50</b>	<b>32.73</b>

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
5	<i>2230.01.112: Rehabilitation of bonded labour</i>					
	<b>3601.04.324.01:</b>					
	Rehabilitation of Bonded Labour (Grants-in-aid)	300	1.70	0	1.70	0.57
	<i>Rehabilitation of bonded labour</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		300	1.70	0	1.70	0.57
6	<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	0.88	0	0.88	17.60
	02.02: Grants-In-Aid to Voluntary agencies	150	43.96	0	43.96	29.31
	02.03: National Child Labour Policy	6588	14.89	0	14.89	0.23
	Indo-US Match Grant	500	0	0	0	0.00
	<i>Child Labour</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		7243	59.73	0	59.73	0.82
	<i>01: Women Cell</i>					
	01.01: Strengthening of Women Cell	1	0.45	0	0.45	45.00
	01.06: Grants-In-Aid to Voluntary agencies	45	2.08	0	2.08	4.62
	<i>Women Cell</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		46	2.53	0	2.53	5.50
	<i>Improvement in Working Conditions of Child/Women labour</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		7289	62.26	0	62.26	0.85

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
7	<i>2230.02: Employment</i>					
	<i>001: Direction &amp; Administration</i>					
	<i>02.004: Research Survey and Statistics</i>					
	<i>01.01: Vocational Rehabilitation centres</i>	100	29.1	0	29.1	29.10
	<i>03.03- Conduct of Live Registered Survey</i>	9	0	0	0	0
	<i>Research Survey and Statistics</i>	109	29.1	0	29.1	26.70
	<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	29.1	0	29.1	26.45
8	<i>2230.03: Training</i>					
	<i>02: Training of Crafts Instructors</i>					
	<i>02.02: Development of Vocational Training</i>	67	10.2	0.25	10.45	15.60
	<i>02.03: Mordernisation &amp; Extension of instructor training programme at 5 ATIS and CTI Chennai</i>	55	3.32	0.14	3.46	6.29
	<i>New Scheme-Introduction of New Courses/Upgradation of 7 ITI's</i>	0	0	0	0	0.00
	<i>Training of Craft Instructors</i>	122	13.52	0.39	13.91	11.40

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
<i>04: Training of Highly Skilled</i>						
04.02:	Foreman Training Institute Bangalore	94	23.23	1.95	25.18	26.79
04.03:	Advance Training Institutes for Electronics and process Instrumentation	75	27.12	1.5	28.62	38.16
04.04:	Advanced Vocational Training System	61	21.36	1.80	23.16	37.97
<i>Training of Highly Skilled</i>		<b>230</b>	<b>71.71</b>	<b>5.25</b>	<b>76.96</b>	<b>33.46</b>
<i>07: Vocational Training Programme for Women</i>						
07.02:	Diversification & Extension of Training Programme for women	32	11.12	0	11.12	34.75
07.04:	Strengthening of NVTI and RVTIs including diversificational activities	125	30.38	2.66	33.04	26.43
07.05:	Establishment of additional RVTIs	180	60.17	0	60.17	33.43
07.06:	Placement at cells NVTI/RVTIs	10	1.66	0	1.66	16.60
07.09:	Setting up of Production cum Training Centres	2	0	0	0	0.00
Wrong booking due to misclassification			0.10	0	0.10	
<i>Vocational Training Programme for Women</i>		<b>349</b>	<b>103.43</b>	<b>2.66</b>	<b>106.09</b>	<b>30.40</b>
<b>Totoal Training of Craftsmen and Supervisors</b>		<b>701</b>	<b>188.66</b>	<b>8.3</b>	<b>196.96</b>	<b>28.10</b>

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
	<i>004: Research Survey &amp; Statistics</i>					
	01.00: Central Staff Training and Research Institute, Calcutta	25	6.48	6.12	12.6	50
	<i>Research Survey &amp; Statistics</i>	25	6.48	6.12	12.6	50
	<i>101: Industrial Training Institutes</i>					
	01.00: Model Industrial Training Institutes	114	33.73	0.9	34.63	30.38
	<i>Industrial Training Institutes</i>	114	33.73	0.9	34.63	30.38
	<i>102: Aparentship Training</i>					
	01.00: Development of Apprenticeship Training under the Apprentices Act 1961- Quantitative etc :	108	39.27	0	39.27	36.36
	02.00: Central Instructional Media Institute, Madras	250	40	0	40	16.00
	04.00: Enhancenment of Related Instructions	38	16.65	0	16.65	43.82
	Charges on Apperntices-					
	03.00 - Externally Aided Project for Restructing of Central Instructional Media	0	0	0	0	0.00
	<i>Aparentship Training</i>	396	95.92	0	95.92	0.24

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
<i>800: Other Expdr (New Schmes)</i>						
	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-	7	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>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
		<b>1248</b>	<b>324.79</b>	<b>15.32</b>	<b>340.11</b>	<b>27.25</b>
<i>Vocational Training Project</i>						
	05.13: Central Project Implementation Unit (CPIU)	43	12.99	0	12.99	30.21
	05.12: Equipment maintenance - System	16	4.98	0	4.98	31.13
	05.11: Media Resource Centres	33	10.77	0	10.77	32.64
	05.10: Basic Training Centres-	8	3.95	0	3.95	49.38
	05.16 -Building &Equipment for Approx High-Tech Instt Bangalore	10	0	0	0	0.00
	05.08: High Tech Training	378	31.34	1.85	33.19	8.78
	05.05: Technical Assistance-	40	6.86	0	6.86	17.15
	05.04: Trade Testing & Certification	13	4.33	0	4.33	33.31
	05.01: Women cell at	35	7.12	11.00	18.12	51.77
	05.14: Estblishment of MIS	20	0	0	0	0.00
	Wrong booking due to misclassification		0.85	0	0.85	
	<i>Total Vocational Training Project</i>	<b>596</b>	<b>83.19</b>	<b>12.85</b>	<b>96.04</b>	<b>16.11</b>

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to July, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
	<i>3601-Grants-in-aid</i>					
	03.03: Modernisation and Strengthening of ITI's in the State of Jammu & Kashmir-	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
	<b>3601-Total</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
	<i>Training</i>	<b>1965</b>	<b>407.98</b>	<b>28.17</b>	<b>436.15</b>	<b>22.20</b>
9	<i>01.800: Others</i>					
	09: Plan Scheme for development of Information Technology	100	2.6	0	2.6	2.60
	03: Grants-in-aid to Research/Academic	20	3.76	0	3.76	18.80
	10: Training Scheme for Personal	10	0	0	0	0.00
	<i>Others</i>	<b>130</b>	<b>6.36</b>	<b>0</b>	<b>6.36</b>	<b>4.89</b>
10	<i>2225: Welfare of SC/ST &amp; Other Backward Classes</i>					
	03.01: Coaching-Cum-Guidance Centres for SC/ST	50	9.95	0	9.95	19.90
	03.02 - Introduction of New Courses in CGC's and Estt of New Cgc-	20	0	0	0	0.00
	Wrong booking due to misclassification		1.37	0	1.37	
		<b>70</b>	<b>11.32</b>	<b>0</b>	<b>11.32</b>	<b>16.17</b>
11	<i>Lump sum Provision for Schemes on North Eastern States</i>	1700	678.21	0	678.21	39.89
	<i>Totals</i>	<b>14549</b>	<b>1893.46</b>	<b>146.60</b>	<b>2040.06</b>	<b>14.02</b>