

MINISTRY OF LABOUR
Grant No. 60
PLAN SCHEME WISE EXPENDITURE

(Rs. In Lakhs)

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to May, 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 16.49 0 16.49 8.25

02.02: Collection of data on Employment and wages in respect of the un-organised sector Industries

85 15.53 0 15.53 18.27

02.04 : Working class family income and expenditure survey 1992-93

200 18.26 0 18.26 9.13

02.05: Collection of Annual Survey of Industries

Extension of Sample Sector (Factories)

27 5.46 0 5.46 20.22

02.07: Mordernisation of machine Tabulation Unit

92 11.01 0 11.01 11.97

02.10: Fourth occupational wages Survey

35 6.73 0 6.73 19.23

02.12: Fresh Working class family income and Expenditure Survey 1981-82

169 22.64 0 22.64 13.40

02.16 Improvement in Labour Statistical System

25 0 0 0 0.00

Research & Statistics

833 96.12 0 96.12 11.54

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to May, 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	46.21	0	46.21	17.77
	08.08: Improving effectiveness by providing New Scheme-Improvement & Strengthening Of Trg. Wing	60	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	14.37	0	14.37	6.06
	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
			0.44	0	0.44	
	Industrial Relations	575	61.02	0	61.02	10.61

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	0.13	0	0.13	1.3
	08.07: Development of Safety & Health information system and Data Bank	20	0.21	0	0.21	1.05

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to May, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
	08.10: Establishment of Regional Labour Institute near Delhi-	5	0.21	0	0.21	4.20
	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		0.26	0	0.26	
	DGFASLI	90	0.81	0	0.81	0.90
	DGMS					
	03.02: Survey of Accidents prone mines and identification of corrective measures	65	9.67	0	9.67	14.88
	03.07: Augmentation of S&T support capabilities in DGMS (S&T support)	80	15.53	0	15.53	19.41
	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	0	0.01	0.01
	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	25.21	0	25.21	7.10
	Total Working condition & Safety	445	26.02	0	26.02	5.85
4	2230.01.277: Labour Education					
	01.00: Grants to central board for workers education	867	144.50	0	144.50	16.67
	02.00: Grants to V.V Giri National Labour Institute	265	30	0	30	11.32
	Labour Education	1132	174.50	0	174.50	15.42

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to May, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
5	<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
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	0.64	0	0.64	12.80
	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
	<i>Child Labour</i>	7243	4.36	0	4.36	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
	<i>Women Cell</i>	46	0.15	0	0.15	0.33
	<i>Improvement in Working Conditions of Child/Women labour</i>	7289	4.51	0	4.51	0.06

Sl. No.	ITEM	B.E 2003-2004	EXP. Up to May, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
7	<i>2230.02: Employment</i>					
	<i>001: Direction & Administration</i>					
	<i>02.004: Research Survey and Statistics</i>					
	<i>01.01: Vocational Rehabilitation centres</i>	100	13.32	0	13.32	13.32
	<i>03.03- Conduct of Live Registered Survey</i>	9	0	0	0	0
	<i>Research Survey and Statistics</i>	109	13.32	0	13.32	12.22
	<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	13.32	0	13.32	12.11
8	<i>2230.03: Training</i>					
	<i>02: Training of Crafts Instructors</i>					
	<i>02.02: Development of Vocational Training</i>	67	9.06	0	9.06	13.52
	<i>02.03: Mordernisation & Extension of instructor training programme at 5 ATIS and CTI Chennai</i>	55	0.87	0	0.87	1.58
	<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	9.93	0	9.93	8.14

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to May, 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	12.23	0	12.23	13.01
	04.03: Advance Training Institutes for Electronics and process Instrumentation	75	16.59	0	16.59	22.12
	04.04: Advanced Vocational Training System	61	12.93	0	12.93	21.20
	<i>Training of Highly Skilled</i>	<u>230</u>	<u>41.75</u>	<u>0</u>	<u>41.75</u>	<u>18.15</u>
<i>07: Vocational Training Programme for Women</i>						
	07.02: Diversification & Extension of Training Programme for women	32	6.36	0	6.36	19.88
	07.04: Strengthening of NVTI and RVTIs including diversificational activities	125	14.11	0	14.11	11.29
	07.05: Establishment of additional RVTIs	180	28.29	0	28.29	15.72
	07.06: Placement at cells NVTI/RVTIs	10	0.82	0	0.82	8.20
	07.09: Setting up of Production cum Training Centres	2	0	0	0	0.00
	<i>Vocational Training Programme for Women</i>	<u>349</u>	<u>49.58</u>	<u>0</u>	<u>49.58</u>	<u>14.21</u>
	<i>Totoal Training of Craftsmen and Supervisors</i>	<u>701</u>	<u>101.26</u>	<u>0</u>	<u>101.26</u>	<u>14.45</u>

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to May, 2003	Expdr by Agent Ministries	Total Expenditure	% Of Upto Date Exp. Over B.E
	<i>004: Research Survey & Statistics</i>					
	01.00: Central Staff Training and Research Institute, Calcutta	25	2.95	0	2.95	12
	<i>Research Survey & Statistics</i>	25	2.95	0	2.95	12
	<i>101: Industrial Training Institutes</i>					
	01.00: Model Industrial Training Institutes	114	18.90	0	18.90	16.58
	<i>Industrial Training Institutes</i>	114	18.90	0	18.90	16.58
	<i>102: Aparentship Training</i>					
	01.00: Development of Apprenticeship Training under the Apprentices Act 1961- Quantitative etc :	108	15.41	0	15.41	14.27
	02.00: Central Instructional Media Institute, Madras	250	40	0	40	16.00
	04.00: Enhancenment of Related Instructions	38	1.97	0	1.97	5.18
	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	57.38	0	57.38	0.14

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to May, 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>	12	0	0	0	0.00
		1248	180.49	0	180.49	14.46
<i>Vocational Training Project</i>						
	05.13: Central Project Implementation Unit (CPIU)	43	6.95	0	6.95	16.16
	05.12: Equipment maintenance - System	16	3.21	0	3.21	20.06
	05.11: Media Resource Centres	33	6.66	0	6.66	20.18
	05.10: Basic Training Centres-	8	2.93	0	2.93	36.63
	05.16 -Building &Equipment for Approx High-Tech Instt Bangalore	10	0	0	0	0.00
	05.08: High Tech Training	378	16.35	0	16.35	4.33
	05.05: Technical Assistance-	40	3.68	0	3.68	9.20
	05.04: Trade Testing & Certification	13	2.6	0	2.6	20.00
	05.01: Women cell at	35	4.30	1.80	6.10	17.43
	05.14: Estblishment of MIS	20	0	0	0	0.00
	<i>Total Vocational Training Project</i>	596	46.68	1.80	48.48	8.13
	<i>Total (Central Scheme)</i>	1844	46.68	1.80	48.48	2.63

Sl. No.	ITEM	B.E 2002-2003	EXP. Up to May, 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 & 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	227.17	1.80	228.97	11.65
9	<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	1.78	0	1.78	8.90
	10:Training Scheme for Personal	10	0	0	0	0.00
	Others	130	1.78	0	1.78	1.37
10	<i>2225: Welfare of SC/ST & Other Backward Classes</i>					
	03.01: Coaching-Cum-Guidance Centres for SC/ST	50	3.36	0	3.36	6.72
	03.02 - Introduction of New Courses in CGC's and Estt of New Cqc-	20	0	0	0	0.00
		70	3.36	0	3.36	0.05
11	<i>Lump sum Provision for Schemes on North Eastern States(*)</i>	1700	0	0	0	0.00
	Totals	14549	607.80	1.80	609.60	4.19