

Table 15.1

PLAN PROVISIONS AND EXPENDITURE

(Rupees in crores)

Divisions/Schemes	10 th Plan 2002-07 Outlay	Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan 2004-05		Annual Plan 2005-06 App. Outlay
		Outlay	Actual Exp.	Outlay	Actual Exp.	Outlay	Actual Exp.	
DGE&T								
(a) Employment	36.66	14.79	2.23	14.79	1.06	6.37	1.23	7.20
(b) Training	363.34	42.16	31.15	42.16	31.34	37.46	30.17	60.98
Occupational Health & Safety (DGMS & DGFASLI)	107.40	8.45	2.41	8.45	2.90	11.30	3.85	9.37
Industrial Relations	37.20	7.75	5.11	7.75	3.05	6.18	3.95	5.89
Child Labour	667.50	70.10	65.14	72.43	67.34	99.05	93.14	128.35
Women Labour	2.50	0.46	0.20	0.46	0.14	0.26	0.23	0.26
Labour Statistics	112.00	8.34	5.92	8.34	5.77	6.18	5.39	5.77
National Labour Institute (NLI)	12.00	2.65	2.65	2.65	2.25	2.85	2.78	3.10
Grants-in-aid Scheme for Research Studies	3.00	0.20	0.11	0.20	0.10	0.25	0.17	0.25
Workers' Education	35.00	7.00	6.04	8.67	7.85	9.00	9.00	9.14
Rehabilitation of Bonded Labour	44.00	2.00	3.45	3.00	2.70	3.00	1.00	1.17
Other Schemes (Housing for Hamals, Information Technology, Modernization of Sections, Training, Awareness generation, Krishi Samajik Suraksha Yojana, New Initiative on Social Security of Workers etc).	79.40	6.10	1.17	1.10	0.80	1.10	0.83	1.00
Expenditure in North East (other than DGE&T)			0.80		0.25			
TOTAL	1500.00	170.00	126.38	170.00	125.55	183.00	*151.74	232.48

- In addition to this, Rs.7.97 Crore has been spent by the Ministry of Urban Affairs & Employment in Civil Works on plan component of Ministry of Labour & Employment.

Table 15.2

NON – PLAN PROVISIONS AND EXPENDITURE

(Rupees in Crore)

Scheme	2002-03		2003-04		2004-05		2005-06
	BE	Actual Exp.	BE	Actual Exp.	BE	Actual Exp.	BE
Secretariat Social Services	13.00	11.73	15.20	13.05	15.50	14.50	16.34
Research & Statistics	3.80	3.89	4.10	4.23	4.30	4.46	5.25
Industrial Relations	17.86	16.28	18.61	16.51	18.33	17.41	19.52
Working Conditions & Safety	24.50	22.23	25.30	23.13	25.50	23.90	28.80
Labour Education	15.40	15.20	18.00	18.00	18.00	16.20	20.00
Labour Welfare Schemes	116.32	81.80	114.64	99.82	122.25	108.14	118.96
Transfer to Reserve Funds	117.65	110.36	112.65	109.75	112.00	96.70	115.50
Social Security	490.92	415.00	462.50	463.31	513.00	*613.40	713.50
International Cooperation	4.30	4.00	4.54	4.34	4.60	5.78	7.03
Other Grants – Compensation to Families of HD Inter-State Vehicle drivers killed in accidents	0.30	----	0.15	0.00	0.00	0.00	0.00
Other Items	1.65	1.45	2.06	1.71	2.26	1.32	0.52
Welfare of SC/ST and Other Backward Classes	2.35	1.67	2.74	2.02	1.80	1.77	1.95
Aid material & Equipment	0.19	0.00	0.00	0.00	0.00	0.00	0.00
Employment	16.50	14.95	17.50	16.06	16.20	16.46	18.00
Training	24.80	22.50	27.55	22.58	25.08	24.13	26.20
Total	849.54	721.06	825.54	794.51	878.82	944.17	1091.57

*Rs.100.00 Crore was provided at R. E. Stage.

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