

Scheme wise Expenditure - PLAN

Rs. In Lakhs

| Sl No | Schemes | BE 2009 - 10 | RE 2009 - 10 | FE 2009 - 10 | Exp. Up to March 2010 | Expdr by Agent Ministry | Total Exp | % of Exp. Over B.E. | % of Exp. Over R.E. | % of Exp. Over F.E. |
|----------|---|-----------------|-----------------|-----------------|--------------------------|-------------------------------|----------------|------------------------|------------------------|------------------------|
| 1 | 2230.01.004: Research & Statistics | | | | | | | | | |
| | 02.01: Rural Labour Enquiry (Including construction of CPI Nos for Rural Agriculture Labourers) | 750.00 | 1147.00 | 900.00 | 858.28 | 45.82 | 904.10 | 120.55 | 78.82 | 100.46 |
| | Research & Statistics - Total | 750.00 | 1147.00 | 900.00 | 858.28 | 45.82 | 904.10 | 120.55 | 78.82 | 100.46 |
| 2 | 2230.01.101: Industrial Relations | | | | | | | | | |
| | 08.03: Machinery for better conciliation Service and Preventive Mediation on more effective Enforcement of Labour | 315.00 | 565.00 | 565.00 | 467.37 | 0.00 | 467.37 | 148.37 | 82.72 | 82.72 |
| | 08.11: Improvement & Strengthening of Trg. Wing at CLS Offices | 35.00 | 35.00 | 35.00 | 31.06 | 0.00 | 31.06 | 88.74 | 88.74 | 88.74 |
| | 05.02: Strengthening of Adjudication Machinery | 220.00 | 306.00 | 260.38 | 248.94 | 0.00 | 248.94 | 113.15 | 81.35 | 95.61 |
| | Industrial Relations - Total | 570.00 | 906.00 | 860.38 | 747.37 | 0.00 | 747.37 | 131.12 | 82.49 | 86.87 |
| 3 | 01.102: Working condition & Safety | | | | | | | | | |
| | DGFASLI | | | | | | | | | |
| | 08.10: Establishment of Regional Labour Institute near Delhi | 96.00 | 116.20 | 114.00 | 99.71 | 14.00 | 113.71 | 118.45 | 97.86 | 99.75 |
| | 08.24: Strengthening of DGFASLI Organisation and Occupational Safety and Health in Factories Ports and Docks | 774.00 | 737.80 | 724.00 | 238.14 | 487.17 | 725.31 | 93.71 | 98.31 | 100.18 |
| | Identification and Elimination of Silicosis in India (New Scheme) | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DGFASLI - Total | 879.00 | 863.00 | 838.00 | 337.85 | 501.17 | 839.02 | 95.45 | 97.22 | 100.12 |
| | DGMS | | | | | | | | | |
| | 03.02: Survey of Accidents prone mines and identification of corrective measures | 100.00 | 120.00 | 114.00 | 159.04 | 1.50 | 160.54 | 160.54 | 133.78 | 140.82 |
| | 03.07: Augmentation of S&T support capabilities in DGMS (S&T support) | 300.00 | 270.00 | 245.00 | 243.06 | 0.00 | 243.06 | 81.02 | 90.02 | 99.21 |
| | DGMS - Total | 400.00 | 390.00 | 359.00 | 402.10 | 1.50 | 403.60 | 100.90 | 103.49 | 112.42 |
| | Working condition & Safety - Total | 1279.00 | 1253.00 | 1197.00 | 739.95 | 502.67 | 1242.62 | 97.16 | 99.17 | 103.81 |
| 4 | 2230.01.277: Labour Education | | | | | | | | | |
| | 01: Grants to central board for workers education | 720.00 | 720.00 | 720.00 | 900.00 | 0.00 | 900.00 | 125.00 | 125.00 | 125.00 |
| | 02.00: Grants to V.V Giri National Labour Institute | 430.00 | 430.00 | 430.00 | 392.47 | 0.00 | 392.47 | 91.27 | 91.27 | 91.27 |
| | Labour Education - Total | 1150.00 | 1150.00 | 1150.00 | 1292.47 | 0.00 | 1292.47 | 112.39 | 112.39 | 112.39 |
| 5 | Rehabilitation of bonded labour | | | | | | | | | |
| | 3601.04.324.01: Rehabilitation of Bonded Labour (Grants-in-aid) | 80.00 | 80.00 | 80.00 | 87.73 | 0.00 | 87.73 | 109.66 | 109.66 | 109.66 |
| 6 | 2230.01.111.05 - Social Security for Unorganised Sector Workers Scheme | | | | | | | | | |
| | 05.02 - Rashtriya Swasthya Bima Yojana/Health Insurance for Unorganised Sector Workers | 30800.00 | 23090.00 | 25398.74 | 26450.31 | 0.75 | 26451.06 | 85.88 | 114.56 | 104.14 |
| 7 | 2230.01.113: Child/Women labour | | | | | | | | | |
| | 02.02: Grants-In-Aid to Voluntary agencies | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | 02.03: National Child Labour Policy | 8900.00 | 8900.00 | 8900.00 | 9355.74 | 72.57 | 9428.31 | 105.94 | 105.94 | 105.94 |
| | Child/Women labour - Total | 9000.00 | 9000.00 | 9000.00 | 9455.74 | 72.57 | 9528.31 | 105.87 | 105.87 | 105.87 |

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|-------|---------|--------------|--------------|--------------|-----------------------|-------------------------|-----------|---------------------|---------------------|---------------------|
|-------|---------|--------------|--------------|--------------|-----------------------|-------------------------|-----------|---------------------|---------------------|---------------------|

8 2230.02: Employment

02.004: Research Survey and Statistics

| | | | | | | | | | |
|--|--------|--------|--------|--------|------|--------|-------|-------|--------|
| 01.01: Vocational Rehabilitation centres | 402.00 | 370.00 | 266.73 | 300.09 | 0.00 | 300.09 | 74.65 | 81.11 | 112.51 |
|--|--------|--------|--------|--------|------|--------|-------|-------|--------|

9 2230.03.003: Training

04: Training of Highly Skilled Craftsmen and Supervisors

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|---|--------|--------|--------|--------|------|--------|-------|-------|-------|
| 04.02: Foreman Training Institute Bangalore | 149.00 | 148.61 | 145.00 | 129.81 | 3.65 | 133.46 | 89.57 | 89.81 | 92.04 |
| Wrong Booking | | | | 0.00 | 0.00 | 0.00 | | | 0.00 |

07: Vocational Training Programme for Women

| | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|---------------|----------------|--------------|--------------|--------------|
| 07.05: Establishment of additional RVTIs | 610.00 | 604.42 | 580.00 | 554.90 | 3.98 | 558.88 | 91.62 | 92.47 | 96.36 |
| 07.16: Diversification, Upgradation & Expansion of Training to Women | 2091.00 | 1982.87 | 1850.00 | 1448.80 | 295.47 | 1744.27 | 83.42 | 87.97 | 94.28 |
| Total Vocational Training Programme for Women | 2701.00 | 2587.29 | 2430.00 | 2003.70 | 299.45 | 2303.15 | 85.27 | 89.02 | 94.78 |
| Training of Craftsmen and Supervisors - Total | 2850.00 | 2735.90 | 2575.00 | 2133.51 | 303.10 | 2436.61 | 85.50 | 89.06 | 94.63 |

2230.03.101: Industrial Training Institutes

| | | | | | | | | | |
|--|----------------|----------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|
| 01.00: Model Industrial Training Institutes | 290.00 | 305.03 | 290.00 | 257.80 | 28.80 | 286.60 | 98.83 | 93.96 | 98.83 |
| 05.00 - Upgrading Trg. Infrastructure structure in 100 Govt. ITI's into centre of Excellence | 20.00 | 20.00 | 20.00 | 12.17 | 0.00 | 12.17 | 60.85 | 60.85 | 60.85 |
| 06.01 - Upgradation of 1396 Govt. ITI's through Public Private Partnership | 723.00 | 680.52 | 170.00 | 164.32 | 0.00 | 164.32 | 22.73 | 24.15 | 96.66 |
| 06.02 Grants in aid to UTs (without legislature) | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Industrial Training Institutes - Total | 1035.00 | 1007.55 | 482.00 | 434.29 | 28.80 | 463.09 | 44.74 | 45.96 | 96.08 |

102: Apprenticeship Training

| | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|-------------|---------------|--------------|--------------|--------------|
| 02.00: National Instructional Media Institute at Chennai | 250.00 | 250.00 | 250.00 | 140.00 | 0.00 | 140.00 | 56.00 | 56.00 | 56.00 |
| Apprenticeship Training - Total | 250.00 | 250.00 | 250.00 | 140.00 | 0.00 | 140.00 | 56.00 | 56.00 | 56.00 |

800: Other Expdr - Training

2230.03.800 Vocational Training Project

| | | | | | | | | | |
|--|-------|-------|-------|-------|------|-------|--------|-------|-------|
| 05.18: Project Implementation and Trade Testing at DGET HQ | 70.00 | 85.65 | 79.00 | 76.98 | 0.00 | 76.98 | 109.97 | 89.88 | 97.44 |
|--|-------|-------|-------|-------|------|-------|--------|-------|-------|

2230.03.800.11 - Externally Aided Project for Reforms & Improvement in Vocational Training Services - Central Sector

| | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|---------------|----------------|--------------|--------------|---------------|
| 11.01 Strengthening of Central Institutes under DGET | 2000.00 | 1936.00 | 1747.00 | 1663.68 | 271.63 | 1935.31 | 96.77 | 99.96 | 110.78 |
| 11.02 Grants in aid to UT's (without legislature) | 200.00 | 200.00 | 140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Externally Aided Project for Reforms & Improvement in Vocational Training services - Total | 2200.00 | 2136.00 | 1887.00 | 1663.68 | 271.63 | 1935.31 | 87.97 | 90.60 | 102.56 |

2230.03.800.12 - Skill Development/Mission Mode Project For Upgradation and Modernisation of Employment Exchanges

| | | | | | | | | | |
|---------------------|--------|--------|--------|--------|------|--------|--------|--------|--------|
| 12.00 Grants in aid | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
|---------------------|--------|--------|--------|--------|------|--------|--------|--------|--------|

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Skill Development Initiative

| | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|---------------|---------------|--------------|
| 2230.03.800.13.00. - Skill Development Initiative Grants-in-aid | 5093.00 | 4763.90 | 9996.83 | 9868.05 | 59.47 | 9927.52 | 194.92 | 208.39 | 99.31 |
| Total Other Expenditure - Training | 7463.00 | 7085.55 | 12062.83 | 11708.71 | 331.10 | 12039.81 | 161.33 | 169.92 | 99.81 |
| Central Sector Scheme for Training - Total | 11598.00 | 11079.00 | 15369.83 | 14416.51 | 663.00 | 15079.51 | 130.02 | 136.11 | 98.11 |

3601.04.321-Training Centrally Sponsored Scheme - Training of Craftsmen and Supervisors

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|--|-----------------|-----------------|-----------------|-----------------|-------------|-----------------|--------------|---------------|---------------|
| 03.02: Estt. Of New ITI's in North Eastern States & Sikkim and Modernisation and Strengthening of I.T.Is in the State of Jammu and Kashmir | 827.00 | 474.00 | 827.00 | 1371.61 | 0.00 | 1371.61 | 165.85 | 289.37 | 165.85 |
| 03.04 -Upgradating Trg. Infrastructure in 100 Govt.I.T.Is / Centres of Excellence | 1530.00 | 680.00 | 1131.00 | 1059.62 | 0.00 | 1059.62 | 69.26 | 155.83 | 93.69 |
| 03.07 - Skill Development Initiative | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 100.00 | 100.00 | 100.00 |
| 03.08 Externally Aided Project for Reforms & Improvement in Vocational Training Services rendered by Central & State Governments | 19300.00 | 17600.00 | 16718.00 | 17891.87 | 0.00 | 17891.87 | 92.70 | 101.66 | 107.02 |
| 03.09. Upgradation of 1396 Govt. ITI's through Public Private Partnership | 550.00 | 250.00 | 250.00 | 269.98 | 0.00 | 269.98 | 49.09 | 107.99 | 107.99 |
| 3601-Total Other Schemes | 22208.00 | 19005.00 | 18927.00 | 20594.08 | 0.00 | 20594.08 | 92.73 | 108.36 | 108.81 |

3602 Grants - in - aid to Union Territories Governments

| | | | | | | | | | |
|---|---------------|---------------|---------------|--------------|-------------|--------------|--------------|--------------|--------------|
| 3602.04.322.01 Upgrading Trg. Infrastructure in 100 Govt. I.T.Is / Centres of Excellence | 50.00 | 40.00 | 40.00 | 40.00 | 0.00 | 40.00 | 80.00 | 100.00 | 100 |
| 3602.04.322.02 Externally Aided Project for Reforms & Improvement in Vocational Training services | 100.00 | 100.00 | 78.00 | 54.71 | 0.00 | 54.71 | 54.71 | 54.71 | 70.14 |
| 3602.04.322.03 Upgradation of 1396 Govt. ITI's through Public Private Partnership | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 | 100.00 | 100.00 | 100 |
| Total Grants - in - aid to Union Territories Governments - Total | 155.00 | 145.00 | 123.00 | 99.71 | 0.00 | 99.71 | 64.33 | 68.77 | 81.07 |

10 01.800: Others Expdr - Labour

| | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|
| 09: Plan Scheme for development of Information Technology | 50.00 | 50.00 | 50.00 | 50.00 | 0.00 | 50.00 | 100.00 | 100.00 | 100.00 |
| 03: Grants-in-aid to Research/Academic Institution | 46.00 | 46.00 | 39.00 | 32.90 | 0.00 | 32.90 | 71.52 | 71.52 | 84.36 |
| Total Others Expdr - Labour | 96.00 | 96.00 | 89.00 | 82.90 | 0.00 | 82.90 | 86.35 | 89.95 | 93.15 |

2225: Welfare of SC/ST & Other Backward Classes

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|---|---------------|---------------|---------------|---------------|-------------|---------------|--------------|--------------|--------------|
| 03.01: Coaching-Cum-Guidance Centres for SC/ST | 340.00 | 332.00 | 291.32 | 277.80 | 0.00 | 277.80 | 81.71 | 83.67 | 95.36 |
|---|---------------|---------------|---------------|---------------|-------------|---------------|--------------|--------------|--------------|

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|-------|---------|--------------|--------------|--------------|-----------------------|-------------------------|-----------|---------------------|---------------------|---------------------|
|-------|---------|--------------|--------------|--------------|-----------------------|-------------------------|-----------|---------------------|---------------------|---------------------|

12 2552 Provision for North Eastern Areas

Plan Scheme Under Research and Statistics

| | | | | | | | | | |
|---|--------|--------|--------|------|------|------|------|------|------|
| 2552.00.454.01.01 Collection of data on Employment and Wages in respect of the Un-Organised Sector Industries/Socio Economic Survey of different Segments of Labour | 130.00 | 130.00 | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|---|--------|--------|--------|------|------|------|------|------|------|

Industrial Relations

| | | | | | | | | | |
|---|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2552.00.455.01.01 Other Items | 30.00 | 30.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2552.00.455.02.01 Improving Effectiveness by Providing better facility/ upgradation of Office Infrastructure at CLCC and RLC© | 50.00 | 50.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Industrial Relations | 80.00 | 80.00 | 43.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Plan Scheme of Directorate General of Factory Advice Services (DGFASLI)

| | | | | | | | | | |
|---|-------|-------|-------|------|------|------|------|------|------|
| Strengthening of DGFASLI Organisation and occupational Safety and Health in Factories Ports and Docks | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|---|-------|-------|-------|------|------|------|------|------|------|

Plan Schemes of the Directorate General of Mines Safety (DGMS)

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|--|---------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| SOMA/Study of Mines Accident and Development of information system (SMAS)/ Mine accidents Analysis and Modernisation of Information Database (MAMID) | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total - Working Conditions and Safety | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Other Expenditure - Other Items

| | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Grants-in-Aid to Research/Academic Institution & Non-Governmental Voluntary Organisations for undertaking research in labour related subjects | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total - Grants-in-Aid to Research /Academic Institution & Non-Governmental Voluntary Organisations for undertaking research in labour related subjects | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Labour-Improvement in Working Condition of Child/Women Labour

| | | | | | | | | | |
|--|----------------|----------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2552.00.456.01.01 National Child Labour Policy | 1000.00 | 1000.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Child Labour Cell | 1000.00 | 1000.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Labour Education

| | | | | | | | | | |
|---|---------------|---------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2552.00.457.01 Grants to Central Board for Worker's Education | 180.00 | 180.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2552.00.457.02 Grants to V.V. Giri National Labour Institute | 70.00 | 70.00 | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Labour Education | 250.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Employment

| | | | | | | | | | |
|--|-------|-------|-------|------|------|------|------|------|------|
| 2552.00.458.01 Research Survey and Statistics - Vocational Rehabilitation Centres (VRCs) | 72.00 | 72.00 | 72.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|--|-------|-------|-------|------|------|------|------|------|------|

Rehabilitation of Bonded Labour

| | | | | | | | | | |
|------------------------------|-------|-------|-------|------|------|------|------|------|------|
| 2552.00.460.01 Grants-in-Aid | 20.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------------------|-------|-------|-------|------|------|------|------|------|------|

Labour - Social Security for Labour

2552.00.473.01 Rashtriya Swasthya Bima Yojana/Health Insurance for Unorganised Sector Workers

| | | | | | | | | | |
|-------------------|---------|---------|---------|------|------|------|------|------|------|
| Grants - in - aid | 4200.00 | 2900.00 | 2900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|-------------------|---------|---------|---------|------|------|------|------|------|------|

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|-------|---------|--------------|--------------|--------------|-----------------------|-------------------------|-----------|---------------------|---------------------|---------------------|
|-------|---------|--------------|--------------|--------------|-----------------------|-------------------------|-----------|---------------------|---------------------|---------------------|

Training - Training of Craftsmen and Supervisors

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|--|--|----------------|----------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2552.00.459.01 Estt. Of New ITI's in North Eastern States & Sikkim and Modernisation and Strengthening of I.T.Is in the State of Jammu and Kashmir | 415.00 | 415.00 | 415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2552.00.459.03 Upgradating of 1396 Govt. ITI's through Public Private Partnership | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2552.00.459.04 Externally Aided Project for Reforms & Improvement in Vocational Training services rendered by Central & State Governments | 2400.00 | 2400.00 | 2400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Skill Development Initiative | 130.00 | 130.00 | 130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 2995.00 | 2995.00 | 2995.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Welfare of SC/ST and OBC's | | | | | | | | | |
| | 2552.00.474.01 Coaching - cum - Guidance Centres for SC/ST through Coaching, Vocational Guidance and Training | 49.00 | 49.00 | 49.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Major Head 2552 - NER | 8900.00 | 7600.00 | 7263.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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4250 & 4225 Capital Outlay on Other Social Services & Welfare of SC/ST & OBCs

| | | | | | | | | | | |
|--|--|---------------|---------------|---------------|---------------|-------------|---------------|--------------|--------------|--------------|
| | 4250.00.201.09.02 Modernisation of Machine Tabulation Unit | 20.00 | 20.00 | 20.00 | 17.47 | 0.00 | 17.47 | 87.35 | 87.35 | 87.35 |
| | 4250.00.201.11.01 Establishment of RLI near Delhi/Establishment of new Regional Labour Institute | 4.00 | 0.00 | 0.00 | 3.57 | 0.00 | 3.57 | 89.25 | 0.00 | 0.00 |
| | 4250.00.201.11.02 Strengthening of DGFASLI Organisation and Occupational Safety and Health in Factories Ports and Docks | 126.00 | 130.00 | 130.00 | 121.45 | 0.00 | 121.45 | 96.39 | 93.42 | 93.42 |
| | 4250.00.203.05.01 Vocational Rehabilitation Centres | 36.00 | 36.00 | 36.00 | 8.56 | 0.00 | 8.56 | 23.78 | 23.78 | 23.78 |
| | 4250.00.800.02.02 Foremen Training Institutes/Setting up of Foremen Trg. Inst. at Jamshedpur & Bangalore | 151.00 | 152.80 | 152.80 | 151.22 | 0.00 | 151.22 | 100.15 | 98.97 | 98.97 |
| | 4250.00.800.03.02 Diversification Upgradation & Expansion of Advanced/Central Training Institutes and Introduction of Hi-Tech Training | 309.00 | 313.75 | 313.75 | 289.76 | 0.00 | 289.76 | 93.77 | 92.35 | 92.35 |
| | 4250.00.800.03.03 Building Equipment & Estt. Of RVTI's | 90.00 | 81.25 | 81.25 | 83.57 | 0.00 | 83.57 | 92.86 | 102.86 | 102.86 |
| | 4250.00.800.05.01 Model Industrial Training Institutes/Setting up of 4 Model Industrial Training Institutes (I.T.I) | 10.00 | 12.20 | 12.20 | 10.56 | 0.00 | 10.56 | 105.60 | 86.56 | 86.56 |
| | 4225.80.001.01 Coaching-cum-Guidance Centres for SC/ST through Coaching, Vocational Guidance and Training | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Capital Section | 747.00 | 747.00 | 747.00 | 686.16 | 0.00 | 686.16 | 91.86 | 91.86 | 91.86 |

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| | | | | | | | | | | |
|----|--|------------------|------------------|------------------|------------------|----------------|------------------|---------------|---------------|---------------|
| | Loans to IMCs for 1396 ITI s | 73000.00 | 73000.00 | 73000.00 | 75001.00 | 0.00 | 75001.00 | 102.74 | 102.74 | 102.74 |
| 15 | Loans to IMCs for North Eastern States for 1396 ITI s | 2001.00 | 2001.00 | 2001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Totals | 163076.00 | 151001.00 | 156664.00 | 151090.10 | 1284.81 | 152374.91 | 93.44 | 100.91 | 97.26 |