

Ministry of Labour & Employment

Statement of Receipt and Disbursement for the year 2010 - 2011

(Rs. In Lakhs)

S / N	Head / Item	Actuals up to June 2010	Corresponding figure for Previous Year (COPPY) June 2009	% Variation
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RECEIPTS

Consolidated Fund Of India

Revenue Receipts

Tax Revenue	1199.03	1037.55	15.56
Non Tax Revenue	355.67	228.32	55.78
Grants in Aid & Contribution	0.00	0.00	0.00

Capital Receipts

Recovery of Loans	56.40	71.13	-20.71
Other Non Debt Capital Receipts	0.00	0.00	0.00
Public Debt			
Contingency Fund			
Public Account	62021.89	40383.90	53.58

A	Total Receipts	63632.99	41720.90	52.52
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DISBURSEMENTS

Consolidated Fund of India

Revenue Expenditure

Plan	22012.73	4483.94	390.92
Non - Plan	13284.89	10583.64	25.52

Capital Expenditure

Plan	17.78	28.88	-38.43
Non - Plan	4.05	18.94	-78.62

Loans & Advances

Plan	0.00	0.00	0.00
Non - Plan	2.20	3.51	-37.32

Contingency Fund

Public Account	19250.85	19195.95	0.29
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B	Total Disbursements	54572.50	34314.86	59.03
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C	Net Cash Flow (A - B)	9060.49	7406.04	22.34
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Ministry of Labour & Employment

Statement of Receipts for the year 2010-2011

Rs. In Lakhs

S / N	Major / Minor Head	Collection upto June 2010	Corresponding figure for Previous Year (COPPY) June 2009	% Growth
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Revenue Receipts

1	0070 - Other Administrative Service	0.07	0.09	-22.22
	0071 - Contribution & Recoveries Towards Pension and Other			
2	Retirement	12.26	14.86	-17.50
	0075 - Miscellaneous General			
3	Service	0.00	0.11	0.00
4	0230 - Labour & Employment	273.38	152.96	78.73
5	0235 - Social Security Service	0.00	0.01	0.00

Others

6	0020 - Corporation Tax	8.28	2.39	246.44
	0021 - Taxes On Income Other than			
7	Corporation Tax	191.06	169.66	12.61
8	0038 - Union Excise Duties	999.69	865.50	15.50
9	0049 - Interest Receipts	22.83	25.30	-9.76
10	0210 - Medical and Public Health	25.41	13.44	89.06
11	0216 - Housing	21.72	21.55	0.79

Capital Receipts

12	6250 - Loans for Other Social Service	0.00	0.00	0.00
13	7610 - Loans to Government Servants	56.40	71.13	-20.71

	Total	1611.10	1337.00	20.50
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