

Scheme Wise Non - Plan Monthly Expenditure Statement

Rs. In Lakhs

SI No	Schemes	BE 2010-11	Exp. Up the Month June 2010	Expdr by Agent Ministries	Total Exp.	% of Exp. Over B.E.
1	2251: Secretariat Social services					
	00.090 Secretariat	3250.00	836.01	18.24	854.25	26.28
	Secretariat Social Services	3250.00	836.01	18.24	854.25	26.28
2	Statistics					
	01: Labour Bureau	879.00	262.97	0.00	262.97	29.92
	Research & Statistics	879.00	262.97	0.00	262.97	29.92
3	2230.01.101: Industrial Relations					
	(Central) and Regional Labour Commissioners	3685.00	1024.22	0.00	1024.22	27.79
	06: Labour Tribunals Courts of Enquiry and Conciliation Boards-	385.00	93.49	0.00	93.49	24.28
	05.06: Boards of Arbitration	40.00	7.20	0.00	7.20	18.00
	05.04: Wage Cell	4.00	0.00	0.00	0.00	0.00
	05.07: Wage Board	90.00	25.18	0.00	25.18	27.98
	Industrial Relations	4204.00	1150.09	0.00	1150.09	27.36
4	Safety					
	DGFASLI					
	Advice Service and Inspectorates of Dock Safety (Main)	631.50	158.18	1.00	159.18	25.21
	12: Research and Training - Central and Regional Labour Institutes	1080.50	281.27	0.30	281.57	26.06
	DGFASLI	1712.00	439.45	1.30	440.75	25.74
	DGMS					
	09: Director General Mines Safety (Main)	3544.00	848.65	5.32	853.97	24.10
	11: Examination	98.00	23.35	0.83	24.18	24.67
	DGMS	3642.00	872.00	6.15	878.15	24.11
	Working condition & Safety	5354.00	1311.45	7.45	1318.90	24.63
5	01.277: Labour Education					
	01.00: Grants to central board for workers education	2900.00	458.33	0.00	458.33	15.80
	02.00: Grants to V.V Giri national Labour Institute	360.00	90.00	0.00	90.00	25.00
	Labour Education	3260.00	548.33	0.00	548.33	16.82
6	LABOUR WELFARE SCHEMES					
	2230.01.105: Mica Mines Labour Welfare					
	01: Administration	53.33	8.08	0.00	8.08	15.15
	02: Health	110.04	29.94	0.00	29.94	27.21
	03: Education	57.97	15.60	0.00	15.60	26.91
	04: Recreation	8.66	1.62	0.00	1.62	18.71
	Mica Mines Labour Welfare	230.00	55.24	0.00	55.24	24.02

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01.106: Iron Manganese Chrome Ore Mines Labour Welfare

03: Administration	271.86	53.82	0.00	53.82	19.80
04: Health	765.19	176.47	0.00	176.47	23.06
05.01: Housing Administration	11.45	3.20	0.00	3.20	27.95
05.02: Housing Scheme I & II	33.00	0.00	0.00	0.00	0.00
05.03: Grants - in - aid	53.46	0.00	0.00	0.00	0.00
06: Education	358.73	23.06	0.00	23.06	6.43
07: Recreation	46.81	4.42	0.00	4.42	9.44
08: Water Supply	40.50	6.45	0.00	6.45	15.93
Iron Manganese Chrome Ore Mines Labour Welfare	1581.00	267.42	0.00	267.42	16.91

01.107: Lime Stone and Dolomite Mines Labour Welfare

01: Administration	325.01	76.87	0.00	76.87	23.65
02: Health	745.28	158.20	0.00	158.20	21.23
03: Recreation	110.30	17.60	0.00	17.60	15.96
04.01: Housing Administration	19.27	6.32	0.00	6.32	32.80
04.02: Low Cost Housing Scheme Type I & II	161.40	0.00	0.00	0.00	0.00
04.03: Build your own house scheme Grant-in-aid	35.40	0.00	0.00	0.00	0.00
06: Education	246.55	1.62	0.00	1.62	0.66
07: Water Supply	50.79	0.00	0.00	0.00	0.00
Lime Stone and Dolomite Mines Labour Welfare	1694.00	260.61	0.00	260.61	15.38

Welfare

05: Administration	795.59	250.64	0.00	250.64	31.50
04: Health	7391.94	1514.00	0.00	1514.00	20.48
03: Education	13523.76	259.81	0.00	259.81	1.92
02: Recreation	25.88	4.57	0.00	4.57	17.66
01.01 Build your own House Scheme	44.00	0.00	0.00	0.00	0.00
01.02 Group Housing Scheme	56.80	0.00	0.00	0.00	0.00
01.03 Administration	2.03	0.89	0.00	0.89	43.84
06: RIHS 2005	7100.00	689.26	0.00	689.26	9.71
Beedi Workers Welfare fund	28940.00	2719.17	0.00	2719.17	9.40

01.110: Cine Workers Welfare

02: Administration	3.50	0.61	0.00	0.61	17.43
04: Health	140.33	26.83	0.00	26.83	19.12
03: Education	51.17	0.00	0.00	0.00	0.00
Cine Workers Welfare fund	195.00	27.44	0.00	27.44	14.07
LABOUR WELFARE SCHEME	32640.00	3329.88	0.00	3329.88	10.20

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7	01.797: Transfer to Reserve Fund					
	01.00: Transfer to Beedi workers Welfare Fund	23870.00	2577.04	0.00	2577.04	10.80
	02.00: Transfer to Mica Mines Labour Welfare Fund	350.00	0.00	0.00	0.00	0.00
	03.00: Transfer to Iron Ore Manganese Ore Mines and Mines Chrome Ore Mines Labour Welfare Fund	2500.00	0.00	0.00	0.00	0.00
	Dolomite Mines Labour Welfare Fund	2500.00	0.00	0.00	0.00	0.00
	05.00: Transfer to Cine Workers Welfare Fund	250.00	0.00	0.00	0.00	0.00
	Transfer to Reserve Fund	29470.00	2577.04	0.00	2577.04	8.74
8	01.111: Social Security					
	Social Security for Labour					
	02: Employees pension scheme 1995	130000.00	0.00	0.00	0.00	0.00
	Deposit Linked Insurance Scheme					
	03:.01: Family Pension cum Life Assurance Scheme for tea Plantation Workers in Assam	1020.00	0.00	0.00	0.00	0.00
	03.02: Administrative Charges	433.00	0.00	0.00	0.00	0.00
	Deposit Linked Insurance Scheme for Tea Plantation Workers in Assam					
	04.01: Government's Share	218.00	0.00	0.00	0.00	0.00
	04.02: Administrative Charges	43.00	0.00	0.00	0.00	0.00
	Social Security	131714.00	0.00	0.00	0.00	0.00
9	01.798: International Co-operation					
	01.00: India's Contribution to the ILO	950.00	0.00	0.00	0.00	0.00
	02.00: Subscription for India's membership to International Social Security Association	8.00	0.00	0.00	0.00	0.00
	International Co-operation	958.00	0.00	0.00	0.00	0.00
10	2230.02: Employment					
	001: Direction and Administration					
	01: Director General of Employment and Training	1835.60	561.88	5.00	566.88	30.88
	03.01: Computerisation of Data Processing Unit	16.00	4.63	0.00	4.63	28.94
	Direction and Administration	1851.60	566.51	5.00	571.51	30.87
	004: Research Survey and Statistics					
	01.01: Vocational Rehabilitation Centres	1553.25	422.54	0.00	422.54	27.20
	02.01: Central Institute for Research and Training in Employment Services (CIRTES)	173.55	38.19	0.00	38.19	22.01
	Research Survey and Statistics	1726.80	460.73	0.00	460.73	26.68

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101: Employment Exchanges						
	03.01: Strengthening of Employemnt Exchange/ UEIGBs to promote Self employment	14.60	3.23	0.00	3.23	22.12
	Employment Exchanges	14.60	3.23	0.00	3.23	22.12
	Total Employment	3593.00	1030.47	5.00	1035.47	28.82
11	2230.03: Training					
	003: Training of Crafts men and Supervisors					
	02: Training of Craft Instructors					
	02.01: Advance/Central Training Institute for Instructors-	2861.80	719.41	1.73	721.14	25.20
	Training of Craft Instructors	2861.80	719.41	1.73	721.14	25.20
	03: Training of Craftsmen					
	03.03: National council for Training in Vocational Trades	21.80	6.58	0.00	6.58	30.18
	03.04: Progressive Trade Test	74.10	18.65	0.00	18.65	25.17
	03.05: All India Skill competition for I.T.Is	7.00	-0.20	0.00	-0.20	-2.86
	Training of Craftsmen	102.90	25.03	0.00	25.03	24.32
	04: Training of Highly Skilled craftsmen and Supervisors					
	04.01: Advanced Training Institute, Madras	266.12	74.05	0.42	74.47	27.98
	04.02: Foremen Training Institute, Bangalore	321.40	79.18	0.25	79.43	24.71
	04.03: Advanced Training Institute, for electronics and process Instrumentation	307.25	72.37	0.67	73.04	23.77
	Training of Highly Skilled craftsmen and Supervisors	894.77	225.60	1.34	226.94	25.36
	07: Vocational Training Programme for Women					
	07.01: National/Regional Vocational Training Institutes	343.78	97.15	0.55	97.70	28.42
	Vocational Training Programme for Women	343.78	97.15	0.55	97.70	28.42
	Trg. Of Craftsman & Supervisors	4203.25	1067.19	3.62	1070.81	25.48
	004: Research Survey & Statistics					
	01.00: Central Staff Training and Research Institute, Calcutta	302.20	86.18	0.37	86.55	28.64
	Research Survey & Statistics	302.20	86.18	0.37	86.55	28.64
	102: Apprenticeship Training					
	06.00: Regional Directorate of Apprenticeship Training	420.66	120.43	0.00	120.43	28.63
	05.00: Central Apperentiship Council and Award of Prices under Apprentices Act 1961	8.50	4.05	0.00	4.05	47.65
	Apprentiship Training	429.16	124.48	0.00	124.48	29.01

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800: Other Expdr (New Schmes)

02: UNDP Technical Assistance for establishing NC/CNC Training facilities at A.T.I, Madras, Kanpur, Bombay	45.39	12.39	0.10	12.49	27.52
Other Expdr (New Schmes)	45.39	12.39	0.10	12.49	27.52
Total 2230- Training	4980.00	1290.24	4.09	1294.33	25.99

12 Others

01.800: Other Items

03.07: Expenditure on seminars, symposia and workshop etc.	90.00	0.42	0.00	0.42	0.47
03.04: Expenditure Connected with war injuries scheme 1942	0.50	0.00	0.00	0.00	0.00
personal injuries (Emergency provisions) schemes of 1962 & 1971	0.50	0.31	0.00	0.31	62.00
03.02: Training of Officers	1.00	0.00	0.00	0.00	0.00
Other Items	92.00	0.73	0.00	0.73	0.79

13 2225: Welfare of SC/ST & Other Backward Classes

administration

03.01: Coaching-cum-Guidance Centres for SC/ST	6.20	1.50	0.00	1.50	24.19
03.01: Coaching-Cum-Guidance Centres for SC/ST	395.65	102.56	0.00	102.56	25.92
Direction and administration	401.85	104.06	0.00	104.06	25.90

80.800: Other Expenditure

02.01: Special Coaching for SC/ST applicants for the post of Stenographers and Clerical posts	20.15	0.00	0.00	0.00	0.00
Other Expenditure	20.15	0.00	0.00	0.00	0.00
Welfare of SC/ST & Other Backward Classes	422.00	104.06	0.00	104.06	24.66

3601 - Grants in aid to State Government

Non-Plan Grants - Labour

3601.01.325.01 Housing Scheme for economically weaker Section of Beedi Workers	3.00	0.00	0.00	0.00	0.00
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Capital Section:

14 4250.00.

201.09.01 Labour Bureau	3.00	0.65	0.00	0.65	21.67
201.10.01 CLC/RLC	7.00	0.00	0.00	0.00	0.00
Central and Regional Labour Institute -DGFASLI	1.00	0.00	0.00	0.00	0.00
201.11.04 - DGMS(Main)	10.00	0.00	0.00	0.00	0.00
Iron Ore Manganese Ore Mines and Chrome Ore Mines Labour Welfare Fund					
201.12.01 Administration	1.00	0.07	0.00	0.07	7.00
201.12.02 Health	3.00	0.67	0.00	0.67	22.33
Limestone and Dolomite Mines Labour Welfare Fund					
201.13.01 Health	10.00	0.18	0.00	0.18	1.80
Beedi Workers Welfare Fund					
201.14.01 Health	166.50	8.69	0.00	8.69	5.22
201.14.02 Administration	183.50	0.00	0.00	0.00	0.00
Fund					
201.15.01 Health	2.00	0.26	0.00	0.26	13.00
Employment					
Computerisation of DP Unit	2.50	0.00	0.00	0.00	0.00
203.05.01 Vocational Rehabilitation Centres	23.50	1.50	0.00	1.50	6.38
Training					
800.08.01 ATI/CTA for Instructor	46.85	0.56	0.00	0.56	1.20
800.02.01 ATI's at Chennai	0.80	0.02	0.00	0.02	2.50
800.02.02 Foremen Training Institutes/Setting up of Foremen Trg. Inst. At Jamshedpur & Bangalore	2.75	0.00	0.00	0.00	0.00
800.02.03 ATI's for Electronics and Process Instrumentation	5.00	0.12	0.00	0.12	2.40
800.03.01 National/Regional Vocational Training Institutes	21.60	2.44	0.00	2.44	11.30
800.06.02 RDAT	3.00	0.03	0.00	0.03	1.00
4225 Welfare of SC/ST and OBCs	14.00	0.66	0.00	0.66	4.71
Total Capital Section 4250 + 4225	507.00	15.85	0.00	15.85	3.13
Total	221326.00	12457.12	34.78	12491.90	5.64