

## Scheme Wise Non - Plan Monthly Expenditure Statement

(Rs. In Lakhs)

Sl No	Head of Account	Schemes	BE 2011-12	Exp. up to 31- 10-2011	Expdr by Agent Ministries	Total exp. up to 31-10-2011	% of Exp. over B.E.
1	2251	Secretariat Social services					
	2251.00.090	Secretariat	3360.00	1878.80	27.56	1906.36	56.74
		<b>Total : Secretariat Social Services</b>	<b>3360.00</b>	<b>1878.80</b>	<b>27.56</b>	<b>1906.36</b>	<b>56.74</b>
2	2230.01.004	Research & Statistics :					
	2230.01.004.01	Labour Bureau	850.00	492.24	0.00	492.24	57.91
	4250.00.201.09.01	Capital - Labour Bureau	3.00	1.86	0.00	1.86	62.00
		<b>Total : Research &amp; Statistics</b>	<b>853.00</b>	<b>494.10</b>	<b>0.00</b>	<b>494.10</b>	<b>57.92</b>
3	2230.01.101	Industrial Relations :					
	2230.01.101.07	Chief Labour Commissioner (Central) and Regional Labour Commissioners	3758.00	2165.91	0.00	2165.91	57.63
	2230.01.101.06	Labour Tribunals Courts of Enquiry and Conciliation Boards-	340.00	210.30	0.00	210.30	61.85
	2230.01.101.05.06	Boards of Arbitration	31.00	16.79	0.00	16.79	54.16
	2230.01.101.05.04	Wage Cell	2.00	1.35	0.00	1.35	67.50
	2230.01.101.05.07	Wage Board	12.00	1.33	0.00	1.33	11.08
		<b>Total : Industrial Relations</b>	<b>4143.00</b>	<b>2395.68</b>	<b>0.00</b>	<b>2395.68</b>	<b>57.82</b>
4	2230.01.102	Working condition & Safety					
		DGFASLI :					
	2230.01.102.10	Director General Factory Advice Service and Inspectorates of Dock Safety (Main)	621.00	353.89	14.30	368.19	59.29
	2230.01.102.12	Research and Training - Central and Regional Labour Institutes	1074.00	570.22	7.90	578.12	53.83
		<b>Total : DGFASLI</b>	<b>1695.00</b>	<b>924.11</b>	<b>22.20</b>	<b>946.31</b>	<b>55.83</b>
		DGMS :					
	2230.01.102.09	Director General Mines Safety (Main)	3155.45	2119.69	20.11	2139.80	67.81
	2230.01.102.11	Examination	94.55	56.12	5.00	61.12	64.64
	4250.00.201.11.04	Capital : DGMS(Main)	5.00	0.00	0.00	0.00	0.00
		<b>Total : DGMS</b>	<b>3255.00</b>	<b>2175.81</b>	<b>25.11</b>	<b>2200.92</b>	<b>67.62</b>
		<b>Total : Working condition &amp; Safety</b>	<b>4950.00</b>	<b>3099.92</b>	<b>47.31</b>	<b>3147.23</b>	<b>63.58</b>
5	2230.01.277	Labour Education :					
	2230.01.277.01.00	Grants to central board for workers education	2900.00	2062.50	0.00	2062.50	71.12
	2230.01.277.02.00	Grants to V.V Giri national Labour Institute	315.00	236.25	0.00	236.25	75.00
		<b>Total : Labour Education</b>	<b>3215.00</b>	<b>2298.75</b>	<b>0.00</b>	<b>2298.75</b>	<b>71.50</b>
6		<b>LABOUR WELFARE SCHEMES</b>					
	2230.01.105	Mica Mines Labour Welfare :					
	2230.01.105.01	Administration	43.95	26.32	0.00	26.32	59.89
	2230.01.105.02	Health	95.02	62.54	0.00	62.54	65.82
	2230.01.105.03	Education	58.06	29.34	0.00	29.34	50.53
	2230.01.105.04	Recreation	9.97	5.58	0.00	5.58	55.97
		<b>Total : Mica Mines Labour Welfare</b>	<b>207.00</b>	<b>123.78</b>	<b>0.00</b>	<b>123.78</b>	<b>59.80</b>
	2230.01.106	Iron Manganese Chrome Ore Mines Labour Welfare :					

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	2230.01.106.03	Administration	258.36	135.39	0.00	135.39	52.40
	2230.01.106.04	Health	744.03	419.24	0.00	419.24	56.35
	2230.01.106.05.01	Housing Administration	14.62	8.00	0.00	8.00	54.72
	2230.01.106.05.02	Housing Scheme I & II	11.00	0.00	0.00	0.00	0.00
	2230.01.106.05.03	Grants - in - aid	4.00	0.00	0.00	0.00	0.00
	2230.01.106.06	Education	305.38	74.63	0.00	74.63	24.44
	2230.01.106.07	Recreation	41.61	13.38	0.00	13.38	32.16
	2230.01.106.08	Water Supply	1.00	0.00	0.00	0.00	0.00
	4250.00.201.12.01	Capital : Administration	0.70	0.38	0.00	0.38	54.29
	4250.00.201.12.02	Capital : Health	3.30	2.45	0.00	2.45	74.24
		<b>Total : Iron Manganese Chrome Ore Mines Labour Welfare</b>	<b>1384.00</b>	<b>653.47</b>	<b>0.00</b>	<b>653.47</b>	<b>47.22</b>
	2230.01.107	<b>Lime Stone and Dolomite Mines Labour Welfare :</b>					
	2230.01.107.01	Administration	323.96	166.91	0.00	166.91	51.52
	2230.01.107.02	Health	604.81	370.71	0.00	370.71	61.29
	2230.01.107.03	Recreation	102.85	29.42	0.00	29.42	28.60
	2230.01.107.04.01	Housing Administration	23.06	10.78	0.00	10.78	46.75
	2230.01.107.04.02	Low Cost Housing Scheme Type I & II	45.00	29.20	0.00	29.20	64.89
	2230.01.107.04.03	Build your own house scheme Grant-in-aid	18.80	0.00	0.00	0.00	0.00
	2230.01.107.06	Education	132.07	15.26	0.00	15.26	11.55
	2230.01.107.07	Water Supply	19.45	0.01	0.00	0.01	0.05
	4250.00.201.13.01	Capital : Health	7.00	1.57	0.00	1.57	22.43
		<b>Total : Lime Stone and Dolomite Mines Labour Welfare</b>	<b>1277.00</b>	<b>623.86</b>	<b>0.00</b>	<b>623.86</b>	<b>48.85</b>
	2230.01.109	<b>Beedi Workers Welfare :</b>					
	2230.01.109.05	Administration	814.19	470.90	0.00	470.90	57.84
	2230.01.109.04	Health	6891.59	4325.74	201.30	4527.04	65.69
	2230.01.109.03	Education	8188.51	3210.57	0.00	3210.57	39.21
	2230.01.109.02	Recreation	24.88	9.92	0.00	9.92	39.87
	2230.01.109.01.01	Build your own House Scheme	30.00	0.00	0.00	0.00	0.00
	2230.01.109.01.02	Group Housing Scheme	15.00	0.00	0.00	0.00	0.00
	2230.01.109.01.03	Administration	2.83	1.41	0.00	1.41	49.82
	2230.01.109.06	RIHS 2005	5200.00	270.40	0.00	270.40	5.20
	4250.00.201.14.01	Capital : Health	80.00	32.82	0.00	32.82	41.03
	4250.00.201.14.02	Capital : Administration	19.00	0.00	0.00	0.00	0.00
		<b>Total : Beedi Workers Welfare fund</b>	<b>21266.00</b>	<b>8321.76</b>	<b>201.30</b>	<b>8523.06</b>	<b>40.08</b>
	2230.01.110	<b>Cine Workers Welfare :</b>					
	2230.01.110.02	Administration	4.60	0.45	0.00	0.45	9.78
	2230.01.110.04	Health	143.60	67.80	0.00	67.80	47.21
	2230.01.110.03	Education	21.80	1.25	0.00	1.25	5.73
	4250.00.201.15.01	Capital : Health	1.00	0.86	0.00	0.86	86.00

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		<b>Total : Cine Workers Welfare fund</b>	<b>171.00</b>	<b>70.36</b>	<b>0.00</b>	<b>70.36</b>	<b>41.15</b>
		<b>LABOUR WELFARE SCHEME</b>	<b>24305.00</b>	<b>9793.23</b>	<b>201.30</b>	<b>9994.53</b>	<b>41.12</b>
7	2230.01.797	Transfer to Reserve Fund :					
	2230.01.797.01.00	Transfer to Beedi workers Welfare Fund	15000.00	8854.09	0.00	8854.09	59.03
	2230.01.797.02.00	Transfer to Mica Mines Labour Welfare Fund	200.00	24.04	0.00	24.04	12.02
	2230.01.797.03.00	Transfer to Iron Ore Manganese Ore Mines and Mines Chrome Ore Mines Labour Welfare Fund	1200.00	0.00	0.00	0.00	0.00
	2230.01.797.04.00	Transfer to Limestone and Dolomite Mines Labour Welfare Fund	500.00	500.00	0.00	500.00	100.00
	2230.01.797.05.00	Transfer to Cine Workers Welfare Fund	150.00	150.00	0.00	150.00	100.00
		<b>Total : Transfer to Reserve Fund</b>	<b>17050.00</b>	<b>9528.13</b>	<b>0.00</b>	<b>9528.13</b>	<b>55.88</b>
8	2230.01.111	Social Security for Labour					
	2230.01.111.02.01	Employees pension scheme 1995	135000.00	135000.00	0.00	135000.00	100.00
	2230.01.111.03	Family Pension-cum -Life Assurance Scheme for the Plantation Workers in Assam					
	2230.01.111.03.01	Central Government's Share	1019.00	0.00	0.00	0.00	0.00
	2230.01.111.03.02	Administrative Charges	370.00	0.00	0.00	0.00	0.00
	2230.01.111.04	Deposit Linked Insurance Scheme for Tea Plantation Workers in Assam					
	2230.01.111.04.01	Central Government's Share	218.00	0.00	0.00	0.00	0.00
	2230.01.111.04.02	Administrative Charges	43.00	0.00	0.00	0.00	0.00
		<b>Total : Social Security</b>	<b>136650.00</b>	<b>135000.00</b>	<b>0.00</b>	<b>135000.00</b>	<b>98.79</b>
9	2230.01.798	International Co-operation					
	2230.01.798.01.00	India's Contribution to the ILO	950.00	0.00	0.00	0.00	0.00
	2230.01.798.02.00	Subscription for India's membership to International Social Security Association	8.00	0.00	0.00	0.00	0.00
		<b>Total : International Co-operation</b>	<b>958.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10	2230.02	Employment					
	2230.02.001	Direction and Administration					
	2230.02.001.01	Director General of Employment and Training	1801.28	1082.19	32.73	1114.92	61.90
	2230.02.001.03.01	Computerisation of Data Processing Unit	16.30	9.27	0.00	9.27	56.87
	4250.00.203.04.01	Capital : Other Items-Computerisation of Data Processing Unit	0.10	0.00	0.00	0.00	0.00
		<b>Total : Direction and Administration</b>	<b>1817.68</b>	<b>1091.46</b>	<b>32.73</b>	<b>1124.19</b>	<b>61.85</b>
	2230.02.004	Research Survey and Statistics					
	2230.02.004.01.01	Vocational Rehabilitation Centres	1462.10	930.25	0.00	930.25	63.62
	4250.00.203.05.01	Capital : Vocational Rehabilitation Centres	21.90	8.33	0.00	8.33	38.04
	2230.02.004.02.01	Central Institute for Research and Training in Employment Services (CIRTES)	143.80	84.73	0.10	84.83	58.99

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		<b>Total : Research Survey and Statistics</b>	<b>1627.80</b>	<b>1023.31</b>	<b>0.10</b>	<b>1023.41</b>	<b>62.87</b>
	2230.02.101	<b>Employment Exchanges</b>					
	2230.02.101.03.01	Strengthening of Emploeymnt Exchange/ UEIGBs to promote Self employment	16.52	5.86	0.00	5.86	35.47
		<b>Total : Employment Exchanges</b>	<b>16.52</b>	<b>5.86</b>	<b>0.00</b>	<b>5.86</b>	<b>35.47</b>
		<b>Total : Employment</b>	<b>3462.00</b>	<b>2120.63</b>	<b>32.83</b>	<b>2153.46</b>	<b>62.20</b>
11	2230.03	<b>Training</b>					
	2230.03.003	<b>Training of Craftsmen and Supervisors</b>					
	2230.03.003.02	<b>Training of Craft Instructors</b>					
	2230.03.003.02.01	Advance/Central Training Institute for Instructors-	2584.74	1608.92	34.78	1643.70	63.59
	4250.00.800.08.01	Capital : Advanced/Central Training Institute for Instructors	36.20	5.17	0.00	5.17	14.28
		<b>Total : Training of Craft Instructors</b>	<b>2620.94</b>	<b>1614.09</b>	<b>34.78</b>	<b>1648.87</b>	<b>62.91</b>
	2230.03.003.03	<b>Training of Craftsmen</b>					
	2230.03.003.03.03	National council for Training in Vocational Trades	30.45	21.89	0.00	21.89	71.89
	2230.03.003.03.04	Progressive Trade Test	71.50	43.61	0.00	43.61	60.99
	2230.03.003.03.05	All India Skill competition for I.T.Is	7.00	0.00	0.00	0.00	0.00
		<b>Total : Training of Craftsmen</b>	<b>108.95</b>	<b>65.50</b>	<b>0.00</b>	<b>65.50</b>	<b>60.12</b>
	2230.03.003.04	<b>Training of Highly Skilled craftsmen and Supervisors</b>					
	2230.03.003.04.01	Advanced Training Institute, Madras	270.11	176.55	15.27	191.82	71.02
	4250.00.800.02.01	Capital : Advanced Training Institute at Cheenai	0.70	0.32	0.00	0.32	45.71
	2230.03.003.04.02	Foremen Training Institute, Bangalore	293.85	177.10	12.11	189.21	64.39
	4250.00.800.02.02	Capital : Setting up of Foremen Trg Institute, Jamshedpur & Banglore	2.75	2.68	0.00	2.68	97.45
	2230.03.003.04.03	Advanced Training Institute, for electronics and process Instrumentation	278.95	159.93	27.44	187.37	67.17
	4250.00.800.02.03	Capital : ATIs for Electronics and process Instrumentation	2.00	0.56	0.00	0.56	28.00
		<b>Total : Training of Highly Skilled craftsmen and Supervisors</b>	<b>848.36</b>	<b>517.14</b>	<b>54.82</b>	<b>571.96</b>	<b>67.42</b>
	2230.03.003.07	<b>Vocational Training Programme for Women</b>					
	2230.03.003.07.01	National/Regional Vocational Training Institutes	318.37	216.05	3.78	219.83	69.05
	4250.00.800.03.01	Capital : National/Regional Vocational Training Institutes	16.70	15.58	0.00	15.58	93.29
		<b>Total : Vocational Training Programme for Women</b>	<b>335.07</b>	<b>231.63</b>	<b>3.78</b>	<b>235.41</b>	<b>70.26</b>
		<b>Total : Trg. of Craftsmen &amp; Supervisors</b>	<b>3913.32</b>	<b>2428.36</b>	<b>93.38</b>	<b>2521.74</b>	<b>64.44</b>
	2230.03.004	<b>Research Survey &amp; Statistics</b>					
	2230.03.004.01.00	Central Staff Training and Research Institute, Calcutta	303.50	169.12	1.25	170.37	56.14
		<b>Total : Research Survey &amp; Statistics</b>	<b>303.50</b>	<b>169.12</b>	<b>1.25</b>	<b>170.37</b>	<b>56.14</b>

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	2230.03.102	Apprenticeship Training					
	2230.03.102.06.00	Regional Directorate of Apprenticeship Training	401.26	249.98	0.00	249.98	62.30
	4250.00.800.06.02	Capital : RDAT	1.65	0.23	0.00	0.23	13.94
	2230.03.102.05.00	Central Apperentship Council and Award of Prices under Apprentices Act 1961	8.50	5.33	0.00	5.33	62.71
		<b>Total : Apprentiship Training</b>	<b>411.41</b>	<b>255.54</b>	<b>0.00</b>	<b>255.54</b>	<b>62.11</b>
	2230.03.800	Other Expenditure					
	2230.03.800.02	UNDP Technical Assistance for establishing NC/CNC Training facilities at A.T.I, Madras, Kanpur, Bombay	41.77	24.97	0.40	25.37	60.74
		<b>Total : Other Expenditure</b>	<b>41.77</b>	<b>24.97</b>	<b>0.40</b>	<b>25.37</b>	<b>60.74</b>
	2230.03	<b>Total : Training</b>	<b>4670.00</b>	<b>2877.99</b>	<b>95.03</b>	<b>2973.02</b>	<b>63.66</b>
12		Others					
	2230.01.800	Other Items :					
	2230.01.800.03.07	Expenditure on seminars, symposia and workshop etc.	70.00	9.23	0.00	9.23	13.19
	2230.01.800.03.04	Expenditure Connected with war injuries scheme 1942	0.50	0.00	0.00	0.00	0.00
	2230.01.800.03.01	Pension payable under personal injuries (Emergency provisions) schemes of 1962 & 1971	0.50	0.26	0.00	0.26	52.00
	2230.01.800.03.02	Training of Officers	1.00	0.00	0.00	0.00	0.00
		<b>Total : Other Items</b>	<b>72.00</b>	<b>9.49</b>	<b>0.00</b>	<b>9.49</b>	<b>13.18</b>
13	2225	Welfare of SC/ST & Other Backward Classes					
	2225.80.001	Direction and administration					
	2225.80.001.04	Cell for Administration of Coaching-cum-Guidance Centres for SC/ST	7.25	4.21	0.00	4.21	58.07
	2225.80.001.03.01	Coaching-Cum-Guidance Centres for SC/ST	420.85	251.56	0.00	251.56	59.77
	4225.80.001.01	Capital : Pre-vocational Training	6.00	0.78	0.00	0.78	13.00
		<b>Total : Direction and administration</b>	<b>434.10</b>	<b>256.55</b>	<b>0.00</b>	<b>256.55</b>	<b>59.10</b>
	2225.80.800	Other Expenditure					
	2225.80.800.02.01	Special Coaching for SC/ST applicants for the post of Stenographers and Clerical posts	15.90	6.77	0.00	6.77	42.58
		<b>Total : Other Expenditure</b>	<b>15.90</b>	<b>6.77</b>	<b>0.00</b>	<b>6.77</b>	<b>42.58</b>
		<b>Total : Welfare of SC/ST &amp; Other Backward Classes</b>	<b>450.00</b>	<b>263.32</b>	<b>0.00</b>	<b>263.32</b>	<b>58.52</b>
14	3601	Grants in aid to State Government					
	3601.01	Non-Plan Grants - Labour					
	3601.01.325.01	Housing Scheme for economically weaker Section of Beedi Workers	1.00	0.00	0.00	0.00	0.00
		<b>Total</b>	<b>204139.00</b>	<b>169760.04</b>	<b>404.03</b>	<b>170164.07</b>	<b>83.36</b>