

Expenditure Statement Grant No 59 M/o Labour & Employment

Plan Expenditure		Rupees in Lakhs													
Sl. No.	ITEM	B.E	R.E	F.E	EXP. UP TO	% OF EXP	% OF EXP	% OF EXP	B.E	R.E	F.E	EXP. UP TO	% OF EXP	% OF EXP	% OF EXP
		2007-2008	2007-2008	2007-2008	March 2008	OVER BE	OVER RE	OVER FE	2006-2007	2006-2007	2006-2007	March 2007	OVER BE	OVER RE	OVER FE
						March 2008	March 2008	March 2008					March 2007	March 2007	March 2007
1	Research & Statistics														
	Plan Scheme Under Research and Statistics	534.00	1002.00	494.02	443.49	83.05	44.26	89.77	1545.00	630.00	1066.39	1031.17	66.74	163.68	96.70
2	Industrial Relations														
	08.03: Machinery for better conciliation Service and Preventive Mediation on more effective Enforcement of Labour	250.00	250.00	250.00	223.58	89.43	89.43	89.43	230.00	246.00	246.00	210.30	91.43	85.49	85.49
	08.08: Improving effectiveness by providing better facility -	95.00	88.50	88.50	108.89	114.62	123.04	123.04	20.00	42.00	42.00	41.99	209.95	99.98	99.98
	08.11: Improvement & Strengthening of Trg. Wing at CLS Offices	40.00	32.50	32.50	32.44	81.10	99.82	99.82	5.00	3.00	3.00	2.22	44.40	74.00	74.00
	05.02 Strengthening of Adjudication Machinery	220.00	206.00	203.00	174.78	79.45	84.84	86.10	185.00	220.00	220.00	187.49	101.35	85.22	85.22
	05.12 Holding of Lok Adalat	5.00	4.00	1.18	0.50	10.00	12.50	42.37	5.00	2.00	1.00	0.44	8.80	22.00	44.00
3	Working condition & Safety														
	a) DGFASLI	80.00	130.00	117.80	122.50	153.13	94.23	103.99	292.00	318.00	311.90	308.22	105.55	96.92	98.82
	b) DGMS	370.00	402.00	387.97	376.74	101.82	93.72	97.11	490.00	450.00	427.96	394.62	80.53	87.69	92.21
	2230.01.109 Construction of Houses for Beedi Workers and low-income occupation clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	10.00	0.00	0.00	0.00	0.00	0.00
	2230.01.111: Social Security for Unorganised sector workers Scheme - Central Govt.'s Share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	10.00	0.00	0.00	0.00	0.00	0.00
4	Labour Education														
	a) CBWE	790.00	790.00	790.00	930.00	117.72	117.72	117.72	729.00	729.00	729.00	729.00	100.00	100.00	100.00
	b) NLI	450.00	450.00	450.00	500.00	111.11	111.11	111.11	290.00	290.00	290.00	290.00	100.00	100.00	100.00
5	Rehabilitation of bonded labour- Grants in aid														
		180.00	150.00	108.72	108.72	60.40	72.48	100.00	180.00	100.00	90.50	88.41	49.12	88.41	97.69
6	Improvement in Working Conditions of Child /Women labour														
	a) Child Labour	17055.00	15255.00	15365.00	15674.37	91.90	102.75	102.01	12705.00	12105.00	12057.00	12053.61	94.87	99.58	99.97
	b) Women Cell	51.00	51.00	41.00	38.12	74.75	74.75	92.98	41.00	41.00	28.00	27.01	65.88	65.88	96.46

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Sl. No.	ITEM	B.E 2007-2008	R.E 2007-2008	F.E 2007-2008	EXP. UP TO March 2008	% OF EXP OVERBE March 2008	% OF EXP OVERRE March 2008	% OF EXP OVERFE March 2008	B.E 2006-2007	R.E 2006-2007	F.E 2006-2007	EXP. UPTO March 2007	% OF EXP OVERBE March 2007	% OF EXP OVERRE March 2007	% OF EXP OVERFE March 2007
7	Employment	90.00	152.00	124.31	148.59	165.10	97.76	119.53	124.00	140.00	125.40	142.63	115.02	101.88	113.74
8	Training														
	a) Schemes Under 2230	2005.00	7793.00	5381.74	5068.04	252.77	65.03	94.17	1752.00	1803.00	1841.32	1739.62	99.29	96.48	94.48
	b) Schemes under 3601	5565.00	19182.00	25700.00	26086.24	468.76	135.99	101.50	7140.00	3772.00	3333.17	3325.95	46.58	88.17	99.78
	c) Scheme under 3602	120.00	670.00	384.00	343.01	285.84	51.20	89.33			52.00	48.50	0.00	0.00	93.27
9	3601 Social Security for Unorganised sector workers Scheme														
	Grants in Aid/Rashtriya Swasthya Bima Yojana	500.00	125.00	85.67	76.02	15.20	60.82	88.74							
	Skill Development through PPP								800.00	10.00	5.00	0.00	0.00	0.00	0.00
10	Other Items														
	i) Information Technology	200.00	150.00	160.00	156.53	78.27	104.35	97.83	230.00	128.00	157.74	139.95	60.85	109.34	88.72
	ii) Grants-in-aid to research and Academic Institutions	25.00	15.00	15.00	15.00	60.00	100.00	100.00	26.00	22.00	10.00	6.12	23.54	27.82	61.20
11	2225 Welfare of SC/ST & other backward Classes	99.00	91.00	83.67	82.33	83.16	90.47	98.40	79.00	79.00	76.82	70.77	89.58	89.58	92.12
12	2552 Schemes on North Eastern States	3450.00	2650.00	2998.75	2101.22	60.90	79.29	70.07	3368.00	2350.00	1939.91	1904.96	56.56	81.06	98.20
13	4250 Capital Section	374.00	361.00	746.00	713.93	190.89	197.76	95.70	0.00	0.00		0.00	0.00	0.00	0.00
14	6250 Loans for Other Social Services	0.00	72500.00	75000.00	75000.00	0.00	103.45	100.00	0.00	0.00		0.00	0.00	0.00	0.00
15	6552 Loans for North Eastern Areas	0.00	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total	32548.00	125000.00	129008.83	128525.04	394.88	102.82	99.62	31136.00	23500.00	23054.11	22742.98	73.04	96.78	98.65