

Component wise expenditure for as on 30.06.23

Sl. No.	Head of Account	Schemes	Heads	BE 2023-24	Expenditure as on 30.06.23	Expenditure Incurred by Agent Ministries against Authorisation	Total Exp. (5+6)	% of exp w.r.t B.E
1	2	3	4	4	5	6	7	8
A	Centre's Expenditure-Establishment Exp. Of the Centre							
	Secretariat Social Service							
	Secretariat		225100090	86.36	25.18		25.18	29.16
			42500020129	2.95	0.41		0.41	
		Total		89.31	25.59	0.00	25.59	28.65
	Labour Bureau							
	Labour Bureau		2251000910101	31.50	8.02		8.02	
	Capital		4250002011801	0.15	0.00		0.00	
		Total		31.65	8.02	0.00	8.02	
	Other Items							
	CLC		2251000910102	91.55	24.73		24.73	27.01
	Capital		4250002011804	5.95	0.06		0.06	1.01
	CGIT		2251000920201	16.50	4.78		4.78	28.97
			4250002011806	0.27	0.02		0.02	
	IT		2251000920203	1.00	0.20		0.20	20.00
			4250002011810	2.05	0.00		0.00	
	Board of Arbitration		2251000920202	0.45	0.12		0.12	26.67
		Total		117.77	29.91	0.00	29.91	25.40
	DGFASLI							
	DGFASLI		2251000910103	32.10	7.72		7.72	24.05
	Capital		4250002011808	7.00	0.00		0.00	0.00
		Total		39.10	7.72	0.00	7.72	19.74
	DGMS							
	DGMS		2251000920205	99.08	29.69	0.24	29.93	30.21
	Capital		4250002011805	10.00	0.00	0.06	0.06	0.60
		Total		109.08	29.69	0.30	29.99	27.49
	International Co-operation							
	ILO (General)		22510079801	26.84	0.00	0.00	0.00	0.00
	ISSA (General)		22510079802	0.16	0.12	0.00	0.12	75.00
		Total		27.00	0.12	0.00	0.12	0.44
	Director General of Employment							
	DGE		2251000900104	63.22	17.71		17.71	28.01
	Capital		4250002011807	7.00	0.04	-0.73	-0.69	-9.86
		Total		70.22	17.75	-0.73	17.02	24.24
	Directorate General of Labour Welfare Scheme							
	Revenue		2251000920204	173.78	44.74		44.74	25.75
	Capital		4250002011809	2.00	0.01		0.01	0.50
		Total		175.78	44.75	0.00	44.75	25.46
	Total (A)			659.91	163.55	-0.43	163.12	24.72
B	Central Sector Schemes							
1	Labour and Employment Statistical System (LESS)							
	General		2230010040602	93.30	2.51		2.51	2.69
	SC		2230017890213	9.80	0.04		0.04	0.41
	TASP		2230017960213	4.90	0.02		0.02	0.41
	NER		2552004540201	2.00	0.00	0.00	0.00	0.00
		Total		110.00	2.57	0.00	2.57	2.34

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2	Labour Welfare Schemes							
(i)	Labour Welfare Schemes - Administration							
	Capital		4250002012601	0.00	0.00	0.00	0.00	0.00
(ii)	Labour Welfare Schemes - Health							
	General		2230011031502	8.82	0.06		0.06	0.68
	SC		2230017892602	1.99	0.00		0.00	0.00
	TASP		2230017962602	1.03	0.00		0.00	0.00
	NER		2552005080101	0.16	0.00	0.00	0.00	0.00
(iii)	Labour Welfare Schemes - Education							
	General		2230011031503	29.39	0.00		0.00	0.00
	SC		2230017892603	6.64	0.00		0.00	0.00
	TASP		2230017962603	3.44	0.00	0.00	0.00	0.00
	NER		2552005080102	0.53	0.00	0.00	0.00	0.00

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(iv) Labour Welfare Schemes - Housing								
	General		2230011031504	16.89	0.00	0.00	0.00	0.00
	SC		2230017892604	3.82	0.00	0.00	0.00	0.00
	TASP		2230017962604	1.98	0.00	0.00	0.00	0.00
	NER		2552005080103	0.31	0.00	0.00	0.00	0.00
	Total			75.00	0.06	0.00	0.06	0.08
3 Bima Yojana for Unorganised Workers								
	General		2230011110602			0.00	0.00	#DIV/0!
				0.00	0.00	0.00	0.00	#DIV/0!
4 Employees Pension Scheme-1995								
	General		2230011110701	5940.30	1714.25	0.00	1714.25	28.86
	SC		2230017892101	1522.00	380.50	0.00	380.50	25.00
	TASP		2230017962101	788.00	197.00	0.00	197.00	25.00
	NER		2552004730701	916.70	0.00	0.00	0.00	0.00
				9167.00	2291.75	0.00	2291.75	25.00
5 Social Security Scheme for Plantation Workers in Assam								
	General		2230011110801	0.30	11.28	0.00	11.28	3760.00
	General		2230011110802	0.05	0.77	0.00	0.77	1540.00
	General		2230011110901	0.30	2.39	0.00	2.39	796.67
	General		2230011110902	0.05	0.49	0.00	0.49	980.00
	SC		2230017892201	0.08	0.02	0.00	0.02	0.00
	SC		2230017892202	0.02	0.01	0.00	0.01	0.00
	SC		2230017892301	0.08	0.02	0.00	0.02	0.00
	SC		2230017892302	0.02	0.01	0.00	0.01	0.00
	TASP		2230017962201	0.04	0.01	0.00	0.01	0.00
	TASP		2230017962202	0.01	0.00	0.00	0.00	0.00
	TASP		2230017962301	0.04	0.01	0.00	0.01	0.00
	TASP		2230017962302	0.01	0.00	0.00	0.00	0.00
	NER		2552004730801	44.80	0.00	0.00	0.00	0.00
	NER		2552004730802	3.01	0.00	0.00	0.00	0.00
	NER		2552004730901	9.27	0.00	0.00	0.00	0.00
	NER		2552004730902	1.92	0.00	0.00	0.00	0.00
				60.00	15.01	0.00	15.01	25.02
6 Pradhan Mantri Shram Yogi Maandhan								
	General		2230011110604	231.80	0.00		0.00	0.00
	SC		2230017892004	58.10	0.00	0.00	0.00	0.00
	TASP		2230017962004	30.10	0.00	0.00	0.00	0.00
	NER		2552004730606	30.00	0.00	0.00	0.00	0.00
				350.00	0.00	0.00	0.00	0.00

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7	Pradhan Mantri Karam Yogi Maandhan Yojana							
	General		2230011110605	1.95	0.00	0.00	0.00	0.00
	SC		2230017892005	0.50	0.00	0.00	0.00	0.00
	TASP		2230017962005	0.25	0.00	0.00	0.00	0.00
	NER		2552004730607	0.30	0.00	0.00	0.00	0.00
	Total			3.00	0.00	0.00	0.00	0.00
8	Aatmanirbhar Bharat Rojgar Yojana (ABRY)							
	General		2230011110608	1478.88	648.00	0.00	648.00	0.00
	SC		2230017892007	384.24	143.00	0.00	143.00	0.00
	TASP		2230017962007	201.70	74.00	0.00	74.00	0.00
	NER		2552004730610	208.00	0.00	0.00	0.00	0.00
	Total			2272.82	865.00	0.00	865.00	0.00

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9	National Database for Unorganised Workers							
	General		2230011110609	205.00	4.86	0.00	4.86	2.37
	SC		2230017892008	50.00	0.00	0.00	0.00	0.00
	TASP		2230017962008	25.00	0.00	0.00	0.00	0.00
	NER		2552004730611	20.00	0.00	0.00	0.00	0.00
	Total			300.00	4.86	0.00	4.86	1.62
10	National Child Labour Project							
	Grants-in-Aid to District Project Societies							
(i)	General		2230011130401	6.98	0.00	0.00	0.00	0.00
	SC		2230017892401	1.66	0.00	0.00	0.00	0.00
	TASP		2230017962401	0.86	0.00	0.00	0.00	0.00
	NER		2552004560201	0.50	0.00	0.00	0.00	0.00
	Total			10.00	0.00	0.00	0.00	0.00
	Reimbursement of Assistance to Bonded Labour							
(ii)	General		2230011130402	6.48	0.01	0.00	0.01	0.15
	SC		2230017892402	1.66	0.10	0.00	0.10	6.02
	TASP		2230017962402	0.86	0.00	0.00	0.00	0.00
	NER		2552004560202	1.00	0.00	0.00	0.00	0.00
	Total			10.00	0.11	0.00	0.11	1.10
	Total			20.00	0.11	0.00	0.11	0.55
Total (B)				12357.82	3179.36	0.00	3179.36	25.73
C	Other Central Sector Expenditure							
1	National Labour Institute							
	General		22300127702	13.90	3.27	0.00	3.27	23.53
	SC		2230017892502	0.00	0.00	0.00	0.00	0.00
	TASP		2230017962502		0.00	0.00	0.00	0.00
	Total			13.90	3.27	0.00	3.27	23.53
2	Dattopant Thengadi National Board for Workers Education and Development							
	General		22300127704	113.10	28.03	0.00	28.03	24.78
Total (C) : Other Central Sector Expenditure				127.00	31.30	0.00	31.30	24.65
D	Centrally Sponsored Scheme							
1	Coaching and Guidance Centres for SC, ST and other weaker sections							
	SC		2225807890201	15.25	5.05		5.05	33.11
	TASP		2225807960201	7.25	2.30		2.30	31.72
	NER		2552004740201	2.00		0.00	0.00	0.00
	Capital		4225800010201	0.50	0.01	0.00	0.01	2.00

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		Total		25.00	7.36	0.00	7.36	29.44

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2a	National Carrier Service (State)							
	General		2230021011001	27.50	6.76		6.76	24.58
	SC		2230027890302	6.50	0.00	0.00	0.00	0.00
	TASP		2230027960302	3.00	0.94	0.00	0.94	31.33
	NER		2552004580302	3.00	0.00	0.00	0.00	0.00
	Total			40.00	7.70	0.00	7.70	19.25
2b	National Career Service (Centrally Sponsored)							
	General(STATE)	MH 3601	3601061013401	8.22	0.00	0.00	0.00	0.00
	SC		3601067892601	1.83	0.00	0.00	0.00	0.00
	TASP		3601067962001	0.95	0.00	0.00	0.00	0.00
	NER		2552004540302	0.00	0.00	0.00	0.00	0.00
	General (UT)	MH3602	3602061013401	1.00	0.00	0.00	0.00	0.00
	Total			12.00	0.00	0.00	0.00	0.00
Total: Employment Generation				52.00	7.70	0.00	7.70	14.81
Total (D)				77.00	15.06	0.00	15.06	19.56
Grand Total (A) + (B) + (C) + (D)				13221.73	3389.27	-0.43	3388.84	25.63
(E) Expenditure incurred by agent ministries against the authorisation issued					-0.43			
GRAND TOTAL : (A) + (B) + (C) + (D) + (E)				13221.73	3388.84		3388.84	25.63

Major Head	B.E 2022-23	Expenditure as on 30.06.23
Revenue		
2225	22.50	7.35
2251	86.36	25.18
2230 (Including Reserve Fund)	11819.50	3356.19
2552	1243.50	0.00
3601	11.00	0.00
3602	1.00	0.00
Total Revenue	13183.86	3388.72
Capital		
4225	0.50	0.01
4250	37.37	0.54
Total Capital	37.87	0.55
Expenditure by Agent Ministries (Capital and Revenue) against the authorization issued		-0.43
GRAND TOTAL	13221.73	3388.84

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		Component		Budget Estimates 2022-23	Expenditure as on 30.06.23			
		GENERAL		8806.75	2585.69			
		NER		1243.50	0.00			
		SC		2064.19	528.75			
		TASP		1069.42	274.28			
		CAPITAL		37.87	0.55			
		Expenditure by Agent Ministries (Capital and Revenue) against the authorization issued			-0.43			
		TOTAL		13221.73	3388.84			

