**GRANT No.XX LABOUR AND EMPLOYMENT (ALL VOTED)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Section and Major Heads** | | **Total grant** | | **Actual expenditure (** **in thousand)** | **Excess (+) Saving (-)** |
| **REVENUE** | |  | |  |  |
| **2210** | **Medical and Public Health** | | | | |
| **2230** | **Labour, Employment and Skill Development** | | | | |
|  | **and** | | | | |
| **2251** | **Secretariat - Social Services** | | | | |
| Original: | | 5,42,17,58 |  |  |  |
| Supplementary: | | 59,28,58 | 6,01,46,16 | 5,18,82,79 | (-)82,63,37 |

Amount surrendered during the year (March 2024) 85,16,96

**CAPITAL**

**4250 Capital Outlay on Other**

**Social Services**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Original: | 2,00 |  | | |
| Supplementary: | 96,37 | 98,37 | 97,37 | (-)1,00 |

Amount surrendered during the year (March 2024) 1,00

**NOTES AND COMMENTS**

**REVENUE**

1. As the expenditure fell short of even the original provision, the supplementary provision of 5,928.58 lakh obtained in February 2024 proved unnecessary.
2. The surrender of 8,516.96 lakh in March 2024 was in excess of the eventual saving of 8,263.37 lakh.
3. Saving in original plus supplementary provision occurred under:

**GRANT No.XX LABOUR AND EMPLOYMENT(ALLVOTED) (Contd.)**

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (** **in lakh)**

**2210 Medical and Public Health 01 Urban Health Services-**

**Allopathy**

**MH 102 Employees’ State**

**Insurance Scheme**

1. SH(05) Dispensaries (Reimbursable

from ESIC)

* 1. 11,521.48

S. 3,809.92

R. (-)6,710.17 8,351.23 8,351.23 ...

As the expenditure fell short of even the original provision, the supplementary provision of 3,809.92 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. SH(07) Medical Aid and Claims

(ESIC Reimbursement)

* 1. 1,000.00

S. 1,253.33

R. (-)1,871.75 381.58 381.58 ...

As the expenditure fell short of even the original provision, the supplementary provision of 1,253.33 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

**2230 Labour, Employment and Skill Development**

1. **Labour**

**MH 101 Industrial Relations**

**GRANT No.XX LABOUR AND EMPLOYMENT (ALLVOTED) (Contd.)**

**Head Total grant Actual Excess (+)**

**expenditure Saving (-) (** **in lakh)**

1. SH(06) Labour Court - I, Hyderabad.

O. 231.71

S. 52.10

R. (-)73.22 210.59 210.59 ...

As the expenditure fell short of even the original provision, the supplementary provision of 52.10 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 98.18 lakh and an increase of

24.96 lakh. Specific reasons for decrease as well as increase in provision have not been intimated ( July 2024).

1. SH(12) Labour Court - II, Hyderabad.

O. 164.72

S. 8.63

R. (-)59.99 113.36 113.36 ...

As the expenditure fell short of even the original provision, the supplementary provision of

8.63 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024).

1. **Employment Service 796 Tribal Area Sub-Plan**
2. SH(04) Employment Exchanges

O. 53.18

R. (-)53.18 ... ... ...

Specific reasons for surrender of the entire provision have not been intimated (July 2024).

1. **Training**

**MH 101 Industrial Training Institutes**

1. SH(05) Skill Development Mission

O. 92.95

S. 7.50

R. (-)91.76 8.69 8.69 ...

As the expenditure fell short of even the original provision, the supplementary provision of 7.50 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

**GRANT No.XX LABOUR AND EMPLOYMENT (ALLVOTED) (Contd.)**

|  |  |  |
| --- | --- | --- |
| **Head** | **Total grant Actual expenditure** ( **in lakh)** | **Excess (+) Saving (-)** |
| 7.SH(08) | Left Wing Extremism |  |
|  | O. 50.32  R. (-)50.32 ... ... | ... |
| 8.SH(11) | Skill enhancement value for ITI students under SANKALP |  |
|  | O. 50.32  R. (-)50.32 ... ... | ... |
| **MH 796** | **Tribal Area Sub-Plan** |  |
| 9.SH(05) | Skill Development Mission |  |
|  | O. 84.86  R. (-)84.86 ... ... | ... |

Specific reasons for surrender of the entire provision in respect of items (7) to (9) have not been intimated (July 2024).

Similar saving occurred in respect of item (7) during the year 2022-23.

10.SH(10) Upgradation of ITIs and

opening new ITIs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| O. | 157.52 |  | | |
| R. | (-)90.32 | 67.20 | 67.20 | ... |

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the year 2022-23.

1. The above mentioned saving was partly offset by excess as under:

**2230 Labour, Employment and Skill Development**

**03 Training**

**MH101 Industrial Training institute**

1. SH(10) Upgradation of ITIs and

opening new ITIs

O. 201.28

R. 396.72 598.00 598.00 ...

**GRANT No.XX LABOUR AND EMPLOYMENT (ALLVOTED) (Concld.)**

**Head**

|  |  |  |
| --- | --- | --- |
| **Total grant** | **Actual** | **Excess (+)** |
|  | **expenditure** | **Saving (-)** |
|  | ( **in Lakh)** |  |

M H 789 Special Component Plan

for Scheduled Castes

1. SH(10) Upgradation of ITIs and

opening new ITIs

O. 41.20

R. 93.60 134.80 134.80 ...

Specific reasons for increase in provision in respect of items (1) and (2) have not been intimated (July 2024).

**UNSPENT BALANCES LYING IN DDO's BANK ACCOUNTS AS ON 31/03/2024**

The information on transfer of funds to DDOs' Bank Accounts and position of unspent amount has not been received from the State Government.