

CHAPTER-V FINANCIAL REVIEW

1. Budget at a Glance

(Rs. In Crores)

SL. NO.		BUDGET ESTIMATES			REVISED ESTIMATES			BUDGET ESTIMATES		
		2008-2009			2008-2009			2009-2010		
		PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1.	SECRETARIAT-SOCIAL SERVICES	0.00	22.50	22.50	0.00	26.46	26.46	0.00	35.00	35.00
2.	RESEARCH AND STATISTICS	6.80	6.68	13.48	8.32	8.99	17.31	7.70	10.93	18.63
3.	INDUSTRIAL RELATIONS	6.85	28.75	35.60	8.43	38.55	46.98	5.70	47.15	52.85
a.	Chief Labour Commissioner (CENTRAL)	4.30	24.50	28.80	5.35	33.53	38.88	3.50	39.85	43.35
b.	Central Government Industrial Tribunal-cum-Labour Courts	--	2.73	2.73	--	3.26	3.26	--	3.88	3.88
c.	Board of Arbitration	--	0.36	0.36	--	0.35	0.35	--	0.42	0.42
d.	Wage Cell	--	0.04	0.04	--	0.03	0.03	--	0.04	0.04

e.	Improving effectiveness by providing better facility & trg. wing.	--	--	--	--	--	--	--	--	--
f.	Strengthening of Adjudicating Machinery CGITs	2.55	--	2.55	3.08	--	3.08	2.20	--	2.20
g.	Holding of Lok Adalat	--	--	--	--	--	--	--	--	--
h.	Wage Board	--	1.12	1.12	--	1.38	1.38	--	2.96	2.96
4.	WORKING CONDITIONS AND SAFETY	15.90	35.00	50.90	16.47	43.94	60.41	14.09	51.75	65.84
A.	Director Genl. of Factory advice Service and Inspectorate of Dock Safety.	11.50	13.25	24.75	11.80	14.49	26.29	10.09	16.70	26.79
b.	Director General of Mines Safety	4.40	21.75	26.15	4.67	29.45	34.12	4.00	35.05	39.05
5.	LABOUR WELFARE SCHEMES									
a.	Social Security for-Labour	5.00	0.00	5.00	204.00	--	204.00	308.00	0.00	308.00
b.	Mica Mines	--	1.67	1.67	--	2.07	2.07	--	2.56	2.56
c.	Iron Ore Mines	--	12.95	12.95	--	13.66	13.66	--	16.14	16.14

d.	Limestone & Dolomite Mines	--	14.07	14.07	--	13.98	13.98	--	16.57	16.57
e.	Beedi workers Welfare Fund	--	238.39	238.39	--	227.89	227.89	--	232.61	232.61
f.	Cine Workers	--	1.45	1.45	--	1.55	1.55	--	2.03	2.03
g.	Rehabilitation of Bonded Labour	1.80	--	1.80	1.00	--	1.00	0.80	--	0.80
6.	CHILD LABOUR		156.06	156.06	146.63	--	146.63		90.00	90.00
7.	SOCIAL SECURITY									
a.	Employees Pension Scheme	--	967.00	967.00	--	1167.22	1167.22	--	994.00	994.00
b.	Family Pension-cum-Life assurance Scheme for Plantation Workers in Assam	--	12.95	12.95	--	13.78	13.78	--	14.30	14.30
c.	Deposit Link Insurance Scheme for Tea Plantation Workers in Assam	--	2.46	2.46	--	2.58	2.58	--	2.60	2.60
8.	LABOUR EDUCATION									
a.	Central Board of Workers Education	8.00	24.00	32.00	8.00	24.00	32.00	7.20	26.40	33.60
b.	V.V. Giri National Labour Institute	4.50	3.00	7.50	4.50	2.85	7.35	4.30	3.30	7.60

9.	INTERNATIONAL COOPERATION	--	8.56	8.56	--	8.56	8.56	--	9.40	9.40
10.	EMPLOYMENT									
a.	Employment	1.20	26.00	27.20	2.49	32.33	34.82	4.38	39.47	43.85
b.	Welfare of Scheduled Caste Scheduled Tribe & Other Backward Classes	0.90	3.52	4.42	1.01	4.42	5.43	3.41	5.06	8.47
11.	TRAINING :	281.74	37.00	318.74	937.80	44.00	981.80	1075.21	52.00	1127.21
12.	OTHERS :									
a.	Expenditure on seminars, Symposia, workshops Grant-in-Aid to Institutions and Information Technology	2.75	0.86	3.61	2.25	0.82	3.07	0.96	0.86	1.82
13.	TRANSFER TO RESERVE FUDNS:									
a.	Beedi Workers Welfare Fund	--	230.00	230.00	--	206.00	206.00	--	214.00	214.00
b.	Mica Mines Labour Welfare Fund	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
c.	Iron Ore Mines and Managenese Ore Mines Labour Welfare Fund	--	21.50	21.50	--	25.00	25.00	--	25.00	25.00

d.	Limestone and Dolomite Mines Labour Welfare Fund	--	22.50	22.50	--	24.50	24.50	--	25.00	25.00
e.	Cine Worker Labour Welfare Fund	--	2.00	2.00	--	2.50	2.50	--	2.50	2.50
14	LUMP-SUMP PROVISION FOR NE STATES	80.00	--	80.00	85.10	--	85.10	109.01	--	109.01
	TOTAL :									
	REVENUE	644.93	1723.45	2368.38	674.43	1936.51	2610.94	873.28	1829.38	2702.66
	CAPITAL	126.57	3.08	129.65	751.57	2.64	754.21	757.48	2.75	760.23
	GRAND TOTAL	771.50	1726.53	2498.03	1426.00	1939.15	3365.15	1630.76	1832.13	3462.89
	Headwise Position (Rupees in Crores) Demand No. 60, Ministry of Labour									
	Major Head "2251" Secretariat and Social Services	--	22.50	22.50	--	24.46	24.46	--	35.00	35.00
1.	Major Head "2230" Labour and Employment	253.67	1697.51	1951.24	470.56	1905.76	2376.32	556.45	1789.43	2345.88
2.	Major Head "2225" Welfare of SC/ST & Other Backward Classes	0.89	3.38	4.27	1.00	4.29	5.29	3.40	4.92	8.32

3.	Major Head "3601" Grant-in-Aid to State Governments	323.60	0.00	323.60	136.00	--	136.00	222.88	0.03	222.91
4.	Major Head "2552" Lump Sum Provision for Projects/Schemes of North Eastern Area	65.01	--	65.01	65.11	--	65.11	89.00	--	89.00
5.	MH "4250" Capital outlay on other Social Services	4.07	2.94	7.01	4.07	2.51	6.58	7.46	2.61	10.07
6.	MH "3602" Grant-in-Aid to UTs	1.76	--	1.76	1.76	--	1.76	1.55	--	1.55
7.	MH "4225" Capital outlay on Welfare of SC/ST	0.01	0.14	0.15	0.01	0.13	0.14	0.01	0.14	0.15
8.	MH "6250" Loan on other Social Services	107.50	--	107.50	727.50	--	725.00	730.00	--	730.00
9.	MH "6552" Loan to North Eastern Areas	14.99	--	14.99	19.99	--	19.99	20.01	--	20.01
	TOTAL	771.50	1726.53	2498.03	1426.00	1939.15	3362.13	1630.76	1832.13	3462.89
	TOTAL : RECOVERIES									
	REVENUE	--	266.85	266.85	--	257.74	257.74	--	268.57	268.57
	CAPITAL	--	1.68	1.68	625.00	1.41	626.41	750.01	1.34	751.35
	NET BUDGET	7771.50	1458.00	2229.50	801.00	1680.00	2481.00	880.75	1562.22	2442.97

2. Statement showing the percentage increase in various heads over the last 3 years for Plan & Non Plan Schemes.

Non Plan

Table I

(Rs. in crore)

Scheme	Major Head	BE 05-06	BE 06-07	% increase over BE 05-06	BE 07-08	% increase over BE 06-07	BE 08-09	% increase over BE 07-08
1. Secretariat Social Services	2251	16.34	17.20	5.26	19.80	15.12	22.50	13.64
2. Research and Statistics	2230	5.25	5.72	8.95	6.36	11.19	6.65	4.56
	4250	0.00	0.00		0.02		0.03	50.00
	Total	5.25	5.72	8.95	6.38	11.54	6.68	4.70
3. Industrial Relations	2230	19.52	20.81	6.61	28.43	36.62	28.68	0.88
	4250	0.00	0.00		0.07		0.07	0.00
	Total	19.52	20.81	6.61	28.50	36.95	28.75	0.88
4. Working Condition & Safety	2230	28.80	31.22	8.40	32.06	2.69	34.89	8.83
	4250	0	0		0.11		0.11	0.00
	Total	28.80	31.22	8.40	32.17	3.04	35	8.80
5. Labour Welfare Scheme	2230	116.46	159.72	37.15	237.86	48.92	266.85	12.19
	3601	2.50	2.50	0.00	24.00	860.00	0.00	-100.00
	4250	0.00	0.00		1.93		1.68	-12.95
	Total	118.96	162.22	36.37	263.79	62.61	268.53	1.80
6. Transfer to Reserve Fund	2230	115.50	161.05	39.44	273.05	69.54	279.5	2.36
Social Security								
7. Employees' Pension Scheme, 1995	2230	700.00	840.00	20.00	840.00	0.00	967.22	15.15
8. Family Pension-cum-Life Assuarace Scheme & DLI Scheme for Tea Plantation workers in Assam	2230	13.50	13.44	-0.44	14.80	10.12	15.41	4.12

9. Social Security for unorganised sector workers	2230	0.00	0.00		0.00		0.00	
	Total	713.5	853.44	19.61	854.8	0.16	982.63	14.95
Labour Education								
10. CBWE	2230	18.00	19.70	9.44	24.21	22.89	24.00	-0.87
11. NLI	2230	2.00	2.30	15.00	2.85	23.91	3.00	5.26
	Total	20.00	22.00	10.00	27.06	23.00	27.00	-0.22
12. International Co-operation	2230	7.03	7.55	7.40	8.06	6.75	8.56	6.20
13. Other Items	2230	0.52	0.76	46.15	0.78	2.63	0.86	10.26
14. Employment	2230	18.00	20.00	11.11	22.23	11.15	25.75	15.83
	4250	0.00	0.00		0.17		0.25	47.06
	Total	18.00	20.00	11.11	22.40	12.00	26.00	16.07
15. Training	2230	26.20	28.00	6.87	31.63	12.96	36.20	14.45
	4250	0.00	0.00		0.87		0.80	-8.05
	Total	26.20	28.00	6.87	32.50	16.07	37.00	13.85
16. Welfare of SC/ST and OBCs	2230	1.95	2.25	15.38	2.44	8.44	3.38	38.52
	4250	0.00	0		0.06		0.14	133.33
	Total	1.95	2.25	15.38	2.50	11.11	3.52	40.80
Total		1091.57	1332.22	22.05	1571.79	17.98	1726.53	9.84

Plan

Table I
(Rs. in crore)

Scheme	Major Head	BE 05-06	BE 06-07	% increase over BE 05-06	BE 07-08	% increase over BE 06-07	BE 08-09	% increase over BE 07-08
1. Research and statistics	2230	5.77	15.45	167.76	5.34	-65.44	6.65	24.53
	4250	0.00	0.00		0.15		0.15	0.00
	3601	0.00	0.00		0.00		0.00	
	Total	5.77	15.45	167.76	5.49	-64.47	6.80	23.86
2. Industrial Relations	2230	3.79	4.45	17.41	6.10	37.08	6.85	12.30
3. Working Conditions & Safety	2230	4.22	7.82	85.31	4.50	-42.46	14.60	224.44
	4250	0.00	0.00		1.30		1.30	0.00
	Total	4.22	7.82	85.31	5.80	-25.83	15.90	174.14
Labour Education								
4. CBWE	2230	8.14	7.29	-10.44	7.90	8.37	8.00	1.27
5. NLI	2230	2.70	2.90	7.41	4.50	55.17	4.50	0.00
	Total	10.84	10.19	-6.00	12.40	21.69	12.50	0.81
6. Rehabilitation of bonded Labour	3601	1.07	1.80	68.22	1.80	0.00	1.80	0.00
7. Labour Welfare Schemes	2230	0.00	5.00		0.00	-100.00	0.00	
8. Improvement in Working condition of Child/ Women Labour	2230	125.05	127.46	1.93	171.06	34.21	156.06	-8.77
9. Social Sector for Unorganised Sector Workers	2230	0.00	4.00		0.00	-100.00	4.00	
	3601	0.00	0.00		0.00		1.00	
	3601	0.00	0.00		5.00		200	3900.00

	Total	0.00	4.00		5.00	25.00	205.00	4000.00
10. Other items	2230	1.25	2.56	104.80	2.25	-12.11	2.75	22.22
11. Employment	2230	1.30	1.24	-4.62	0.90	-27.42	1.08	20.00
	4250	0.00	0.00		0.13		0.12	-7.69
	Total	1.30	1.24	-4.62	1.03	-16.94	1.20	16.50
12. Training	2230	16.84	17.52	4.04	19.45	11.02	49.18	152.85
	3601	25.4	79.40	212.60	57.45	-27.64	120.80	110.27
	3602	0.00	0.00		0.00		1.76	
	4250		0.00		2.15		2.5	16.28
	Total	42.24	96.92	129.45	79.05	-18.44	174.24	120.42
13. Loan to Institute Management Committee for upgradation of 1396 Govt. ITIs through PPP		0.00	0.00		0.00		107.50	
14. Welfare of SC/ST and OBCs	2225	0.70	0.79	12.86	0.99	25.32	0.89	-10.10
	4250	0.00	0.00		0.01		0.01	0.00
	Total	0.70	0.79	12.86	1.00	26.58	0.90	-10.00
15. Lum sum provision for NE Areas	2552	23.25	33.68	44.86	34.50	2.43	80.00	131.88
Total		219.48	311.36	41.86	325.48	4.53	771.50	137.03

3. Statement Showing the BE, RE, Actual Expenditure & % Utilistation for the past three years

Non Plan

Table-II

Rs. in crores)

	BE 06 -07	RE 06 -07	Exp. 06 -07	% Exp over BE	%Exp. over RE	BE 07 -08	RE 07 -08	Exp. 07-08	% Exp over BE	%Exp. over RE	BE 08 -09	RE 08 -09	Exp. 08-09*	% Exp over BE	%Exp. over RE	BE 09 -10
1. Secretariat Social Services	17.20	16.85	15.09	87.73	89.55	19.80	19.50	16.44	83.03	84.31	22.50	26.46	23.08	102.5778	87.23	35.00
2. Research and Statistics	5.72	5.72	5.39	94.23	94.23	6.38	6.38	5.81	91.07	91.07	6.68	8.99	8.11	121.4072	90.21	10.93
3. Industrial Relations	20.81	21.27	19.82	95.24	93.18	28.5	25.23	21.71	76.18	86.05	28.75	38.55	31.38	109.1478	81.40	47.15
4. Working Con dition & Safety	31.22	29.97	27.10	86.80	90.42	32.17	31.76	29.55	91.86	93.04	35.00	43.94	41.19	117.6857	93.74	51.75
5. Labour Welfare Scheme	162.22	162.22	153.03	94.33	94.33	263.79	263.57	252.37	95.67	95.75	268.53	259.15	257.03	95.71742	99.18	269.91
6. Transfer to Reserve Fund	161.05	162.42	162.42	100.85	100.00	273.05	275.05	231.69	84.85	84.24	279.50	261.50	253.68	90.76208	97.01	270.00
7. Social Security	853.44	853.44	1353.44	158.59	158.59	854.80	1005.79	1005.79	117.66	100.00	982.63	1183.58	1183.57	120.4492	100.00	1010.90
8. Labour Education	22.00	22.00	23.71	107.77	107.77	27.06	27.06	27.06	100.00	100.00	27.00	26.85	29.85	110.5556	111.17	29.70
9. International Co-operation	7.55	7.55	5.61	74.30	74.30	8.06	8.06	6.14	76.18	76.18	8.56	8.56	8.179	5.44393	95.44	9.40
10. Other Items	0.76	0.53	0.24	31.58	45.28	0.78	1.01	0.21	26.92	20.79	0.86	0.82	0.61	70.93023	74.39	0.86
11. Employment	20.00	20.00	18.32	91.60	91.60	22.40	22.52	19.40	86.61	86.15	26.00	32.33	28.58	109.9231	88.40	39.47
12. Training	28.00	28.00	26.59	94.96	94.96	32.50	33.04	29.39	90.43	88.95	37.00	44.00	37.87	102.3514	86.07	52.00
13. Welfare of SC/ST and OBCs	2.25	2.25	2.01	89.33	89.33	2.50	2.60	2.19	87.60	84.23	3.52	4.42	3.24	92.04545	73.30	5.06
Total	1332.22	1332.22	1812.77	136.07	136.07	1571.79	1721.57	1647.75	104.83	95.71	1726.53	1939.15	1906.36	110.4157	98.31	1832.13

* Expenditure for the year 2008-09 is tentative. As the figures from the agent Ministries are awaited.

Plan

Table-II

Rs. in crores)

	BE 06 -07	RE 06 -07	Exp. 06 -07	% Exp over BE	%Exp. over RE	BE 07 -08	RE 07 -08	Exp. 07-08	% Exp over BE	%Exp. over RE	BE 08 -09	RE 08 -09	Exp. 08-09*	% Exp over BE	%Exp. over RE	BE 09 -10
1. Research and Statistics	15.45	6.30	10.23	66.21	162.38	5.49	10.04	8.41	153.19	83.76	6.80	8.32	7.90	116.18	94.95	7.70
2. Industrial Relations	4.45	5.13	4.400	98.88	85.77	6.10	5.81	5.05	82.79	86.92	6.85	8.43	7.13	104.09	84.58	5.70
3. Working Conditions & Safety	7.82	7.68	6.01	76.85	78.26	5.80	6.62	5.93	102.24	89.58	15.90	16.47	12.47	78.43	75.71	14.09
4. Labour Education	10.19	10.19	10.19	100.00	100.00	12.40	12.40	12.40	100.00	100.00	12.50	12.50	14.50	116.00	116.00	11.50
5. Rehabilitation of Bonded Labour	1.80	1.00	0.88	48.89	88.00	1.800	1.5	1.09	60.56	72.67	1.80	1.00	1.20	66.67	120.00	0.80
6. Labour Welfare Schemes	5.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Improvement in Working condition Child/ Women Labour	127.46	121.46	120.22	94.32	98.98	171.06	153.06	156.29	91.37	102.11	156.06	146.63	157.82	101.13	107.63	90.00
8. Social Security for Unorganised Workers/ Health Insurance for Unorganised sector	4.00	0.10	0.00	0.00	0.00	5.00	1.25	0.76	15.20	60.80	205.00	204.00	101.65	49.59	49.83	308.00
9. Other Items	2.56	1.50	1.46	57.03	97.33	2.25	1.65	1.72	76.44	104.24	2.75	2.25	1.79	65.09	79.56	0.96
10. Employment	1.24	1.40	1.08	87.10	77.14	1.03	1.65	1.49	144.66	90.30	1.20	2.49	2.31	192.50	92.77	4.38
11. Training	96.92	55.85	50.82	52.43	90.99	79.05	1028.6	1055.12	1334.75	102.58	281.74	937.80	1080.54	383.52	115.22	1075.21
12. Welfare of SC/ST and Obcs	0.79	0.79	0.71	89.87	89.87	1.00	0.92	0.82	82.00	89.13	0.90	1.01	1.08	120.00	106.93	3.41
13. Lum Sum provision for NE	33.68	23.5	19.40	57.60	82.55	34.50	26.50	31.14	90.26	117.51	80.0	85.10	0.00**	0.00	0.00	109.01
Total	311.36	235.00	225.40	72.39	95.91	325.48	1250.00	1280.22	393.33	102.42	771.50	1426.00	1388.39	179.96	97.36	1630.76

* Expenditure for the year 2008-09 is tentative. As the figures from the agent Ministries are awaited.

** An amount of Rs. 35.32 crore under North Eastern Region was re-appropriated to the functional heads.

4. Position of Outstanding Utilization Certificates

Year wise details of Outstanding Utilisation certificate as on 31.03.2009

Year	Child Labour Cell		Women Cell		Research/ Academic		Total No. of UC'S	Total amount (in Lakhs)
	No.of UC'S O/S	Amount	No.of UC'S O/S	Amount	No.of UCS O/S	Amount	No.of UC'S O/S	Amount
1979-80	1	0.01	-	-	-	-	1	0.01
1982-83	2	0.13	-	-	-	-	2	0.13
1985-86	2	1.43	1	0.19	-	-	3	1.62
1987-88	2	2.37	1	0.57	-	-	3	2.94
1988-89	1	6.21	-	-	-	-	1	6.21
1989-90	9	10.10	-	-	-	-	9	10.10
1990-91	14	19.29	-	-	-	-	14	19.29
1991-92	8	26.59	-	-	-	-	8	26.59
1992-93	1	0.31	1	0.33	-	-	2	0.64
1993-94	4	3.72	1	0.17	-	-	5	3.89
1994-95	2	3.29	1	0.42	-	-	3	3.71
1995-96	13	92.10	-	-	-	-	13	92.10
1996-97	98	182.58	3	2	-	-	101	184.58
1997-98	3	4.21	1	0.1	-	-	4	4.31
1998-99	10	13.67	5	2.99	-	-	15	16.66
1999-2K	15	23.02	5	2.09	1	1.01	21	26.12
2K-01	24	51.93	3	2.02	-	-	27	53.95
2001-02	11	37.76	4	1.17	-	-	15	38.93
2002-03	4	5.21	12	5.69	-	-	16	10.90
2003-04	4	23.19	2	0.49	1	0.99	7	24.67
2004-05	25	143.04	5	3.98	-	-	30	147.02
2005-06	4	53.05	6	2.8	1	1.12	11	56.97
2006-07	39	1906.09	35	22.51	5	4.98	79	1933.58
Total	296	2609.30	86	47.52	8	8.10	390	2664.92