

CHAPTER-V FINANCIAL REVIEW

1. Budget at a Glance

(Rs. In Crores)

SL. NO.		BUDGET ESTIMATES			REVISED ESTIMATES			BUDGET ESTIMATES		
		2012-2013			2012-2013			2013-14		
		PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1.	SECRETARIAT-SOCIAL SERVICES	--	33.67	33.67	--	33.68	33.68	--	36.67	36.67
2.	RESEARCH AND STATISTICS	33.60	8.43	41.03	27.78	8.41	36.19	31.85	9.13	40.98
3.	INDUSTRIAL RELATIONS	14.45	39.25	53.70	14.45	42.53	56.98	16.26	46.05	62.31
a.	Chief Labour Commissioner (CENTRAL)	9.18	35.27	44.45	8.58	38.14	46.72	10.45	41.36	51.81
b.	Central Government Industrial Tribunal-cum-Labour Courts	5.86	3.63	9.49	5.27	4.06	9.33	5.81	4.39	10.20
c.	Board of Arbitration	--	0.27	0.27	--	0.26	0.26	--	0.28	0.28
d.	Wage Cell	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02

e.	Improving effectiveness by providing better facility & trg. wing.	--	--	--						
f.	Strengthening of Adjudicating Machinery CGITs	--	--	--						
g.	Holding of Lok Adalat	--	--	--						
h.	Wage Board	--	0.06	0.06	--	0.05	0.05	--	0.00	0.00
4.	WORKING CONDITIONS AND SAFETY	16.95	51.42	68.37	16.95	53.99	70.94	15.63	58.58	74.21
A.	Director Genl. of Factory advice Service and Inspectorate of Dock Safety.	8.00	17.28	25.58	8.00	16.77	24.77	8.86	18.23	27.09
b.	Director General of Mines Safety	8.95	34.14	43.09	8.95	37.22	46.17	6.77	40.35	47.12
5.	LABOUR WELFARE SCHEMES	--	248.49	248.49	--	235.95	235.95	--	264.73	264.73
a.	Mica Mines	--	2.15	2.15	--	2.15	2.15	--	2.34	2.34
b.	Iron Ore Mines	--	13.56	13.56	--	13.56	13.56	--	14.78	14.78
c.	Limestone & Dolomite Mines	--	13.05	13.05	--	13.05	13.05	--	14.25	14.25

d.	Beedi workers Welfare Fund	--	218.10	218.10	--	205.56	205.56	--	231.58	231.58
e.	Cine Workers	--	1.63	1.63	--	1.63	1.63	--	1.78	1.78
6.	CHILD LABOUR	135.00	--	135.00	120.00	--	120.00	180.00	--	180.00
7.	SOCIAL SECURITY									
a.	Social Security for- for Unorganised Sector Worker	1096.70	--	1096.70	1060.74	--	1060.74	1141.47	--	1141.47
b.	Rehabilitation of Bonded Labour	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
c.	Employees Pension Scheme	--	1400.00	1400.00	--	1400.00	1400.00	--	2040.00	2040.00
d.	Family Pension- cum-Life assurance Scheme for Plantation Workers in Assam	--	14.25	14.25	--	13.00	13.00	--	13.89	13.89
e.	Deposit Link Insurance Scheme for Tea Plantation Workers in Assam	--	2.63	2.63	--	2.19	2.19	--	2.63	2.63
8.	LABOUR EDUCATION									
a.	Central Board of Workers Education	19.62	29.67	49.29	19.62	51.46	71.08	21.95	53.65	75.60
b.	Mahatma Gandhi National Rural Employment Guarantee Act.	5.12	--	5.12	5.12	--	5.12	--	--	--
c.	V.V. Giri National	14.97	3.25	18.22	10.25	2.93	13.18	5.40	3.25	8.65

	Labour Institute									
9.	INTERNATIONAL COOPERATION	--	9.91	9.91	--	11.36	11.36	--	9.91	9.91
10.	EMPLOYMENT									
a.	Employment	22.00	35.17	57.17	9.12	35.24	44.36	3.00	38.24	41.24
b.	Welfare of Scheduled Caste Scheduled Tribe & Other Backward Classes	6.27	4.55	10.82	6.27	4.71	10.98	7.20	5.11	12.31
11.	TRAINING :	893.90	48.37	942.27	603.79	48.05	651.84	767.99	52.16	820.15
12.	OTHERS :									
a.	Expenditure on seminars, Symposia, workshops Grant-in-Aid to Institutions and Information Technology	0.00	0.74	0.74	0.00	0.37	0.37	0.00	0.74	0.74
13.	TRANSFER TO RESERVE FUDNS:									
a.	Beedi Workers Welfare Fund	--	160.00	160.00	--	160.00	160.00	--	160.00	160.00
b.	Mica Mines Labour Welfare Fund	--	2.15	2.15	--	2.15	2.15	--	2.34	2.34
c.	Iron Ore Mines and Managenese	--	13.56	13.56	--	13.56	13.56	--	14.78	14.78

d.	Ore Mines Labour Welfare Fund									
	Limestone and Dolomite Mines Labour Welfare Fund	--	13.05	13.05	--	13.05	13.05	--	14.25	14.25
e.	Cine Worker Labour Welfare Fund	--	1.63	1.63	--	1.63	1.63	--	1.78	1.78
14	LUMP-SUMP PROVISION FOR NE STATES	--	258.86	258.86	--	218.47	218.47	--	252.40	252.40
	TOTAL :									
	REVENUE	2516.34	2118.10	4634.44	2112.46	2132.37	4244.83	2435.94	2819.00	5254.94
	CAPITAL	6.10	2.09	8.19	6.10	1.89	7.99	10.16	9.25	19.41
	GRAND TOTAL	2522.44	2120.19	4642.63	2118.56	2134.26	4252.82	2446.10	2828.25	5274.35
	Headwise Position (Rupees in Crores)									
	Demand No. 60, Ministry of Labour									
	Major Head "2251" Secretariat and Social Services	--	33.67	33.67	--	33.68	33.68	--	36.67	36.67
1.	Major Head "2230" Labour and Employment	2074.19	2079.94	4154.13	1736.73	2094.03	3830.76	1939.63	2777.28	4716.91
2.	Major Head "2225" Welfare of SC/ST &	6.20	4.48	10.68	6.20	4.65	10.85	7.13	5.04	12.17

	Other Backward Classes									
3.	Major Head "3601" Grant-in-Aid to State Governments	174.09	0.01	174.10	148.06	0.01	148.07	235.03	0.01	235.04
4.	Major Head "2552" Lump Sum Provision for Projects/Schemes of North Eastern Area	258.86	--	258.86	218.47	--	218.47	252.40	--	252.40
5.	MH "4250" Capital outlay on other Social Services	6.03	2.02	8.05	6.03	1.83	7.86	10.09	9.18	19.27
6.	MH "3602" Grant-in-Aid to UTs	3.00	--	3.00	3.00	--	3.00	1.75	--	1.75
7.	MH "4225" Capital outlay on Welfare of SC/ST	0.07	0.07	0.14	0.07	0.06	0.13	0.07	0.07	0.14
	GRAND TOTAL	2522.44	2120.19	4642.63	2118.56	2134.26	4252.82	2446.10	2828.25	5274.35
	CHARGED	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.02
	VOTED	2522.44	2120.17	4642.61	2118.56	2134.24	4252.80	2446.10	2828.23	5274.33
	TOTAL : RECOVERIES									
	REVENUE	118.56	189.27	307.83	118.56	189.38	307.94	0.00	184.87	184.87
	CAPITAL	--	1.12	1.12	--	1.01	1.01	--	8.28	8.28
	NET BUDGET	2403.88	1929.80	4333.68	2000.00	1943.87	3943.87	2446.10	2635.10	5081.20

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 09-10	BE 10-11	% increase over BE 09-10	BE 11-12	% increase over BE 10-11	BE 12-13	% increase over BE 11-12
1. Secretariat Social Services	2251	35.00	32.50	-7.14	33.60	3.38	33.67	0.21
2. Research and Statistics	2230	10.9	8.79	-19.36	8.50	-3.30	8.40	-1.18
	4250	0.03	0.03		0.03		0.03	0.00
	Total	10.93	8.82	-19.30	8.53	-3.29	8.43	-1.17
3. Industrial Relations	2230	47.08	42.04	-10.71	41.43	-1.45	39.25	-5.26
	4250	0.07	0.07	0.00	0.00	0.00	0.00	0.00
	Total	47.15	42.11	-10.69	41.43	-1.61	39.25	-5.26
4. Working Condition & Safety	2230	51.64	53.54	3.68	49.45	-7.64	51.37	3.88
	4250	0.11	0.11		0.05		0.05	0.00
	Total	51.75	53.65	3.67	49.50	-7.74	51.42	3.88
5. Labour Welfare Scheme	2230	268.54	326.4	21.55	241.94	-25.88	247.36	2.24
	3601	0.03	0.03	0.00	0.01	100.00	0.01	0.03
	4250	1.34	3.66	173.13	1.11		1.12	0.90
	Total	269.91	330.09	22.30	243.06	-26.37	248.49	2.23
6. Transfer to Reserve Fund	2230	270.00	294.70	9.15	170.50	-42.14	190.39	11.67
Social Security								
7. Employees' Pension Scheme, 1995	2230	994.00	1300.00	30.78	1350.00	3.85	1400.00	3.70
8. Family Pension-cum-Life Assuarace Scheme & DLI Scheme for Tea Plantation	2230	16.90	17.14	1.42	16.50	-3.73	16.88	2.30
	Total	1010.90	1317.14	30.29	1366.50	3.75	1416.88	3.69
Labour Education								

10. CBWE	2230	26.40	29.00	9.85	29.00	0.00	29.67	2.31
11. NLI	2230	3.30	3.60	9.09	3.15	-12.50	3.25	3.17
	Total	29.70	32.60	9.76	32.15	-1.38	32.92	2.40
12. International Co-operation	2230	9.40	9.58	1.91	9.58	0.00	9.91	3.44
13. Other Items	2230	0.86	0.92	6.98	0.72	-21.74	0.74	2.78
14. Employment	2230	39.21	35.93	-8.37	34.4	-4.26	34.95	1.60
	4250	0.26	0.26		0.22		0.22	0.00
	Total	39.47	36.19	-8.31	34.62	-4.34	35.17	1.59
15. Training	2230	51.20	49.80	-2.73	46.10	-7.43	47.77	3.62
	4250	0.80	0.80		0.60		0.60	0.00
	Total	52.00	50.60	-2.69	46.70	-7.71	48.37	3.58
16. Welfare of SC/ST and OBCs	2230	4.92	4.22	-14.23	4.44	5.21	4.48	0.90
	4250	0.14	0.14		0.06		0.07	16.67
	Total	5.06	4.36	-13.83	4.5	3.21	4.55	1.11
Total		1832.13	2213.26	20.80	2041.39	-7.77	2120.19	3.86

Plan

Table I
(Rs. in crore)

Scheme	Major Head	BE 09-10	BE 10-11	% increase over BE 09- 10	BE 11-12	% increase over BE 10- 11	BE 12-13	% increase over BE 11- 12
1. Research and statistics	2230	7.50	17.90	138.67	23.55	31.56	32.35	37.37
	4250	0.20	0.25	25.00	0.25	0.00	0.25	0.00
	Total	7.70	18.15	135.71	23.80	31.13	32.60	36.97
2. Industrial Relations	2230	5.70	10.55	85.09	11.19	6.07	14.45	29.13
3. Working Conditions & Safety	2230	12.79	17.21	34.56	15.39	-10.58	15.64	1.62
	4250	1.30	1.31	0.77	1.31	0.00	1.31	0.00
	Total	14.09	18.52	31.44	16.70	-9.83	16.95	1.50
Labour Education								
4. CBWE	2230	7.20	8.55	18.75	17.48	104.44	22.74	30.09
5. NLI	2230	4.30	4.05	-5.81	4.05	0.00	14.97	269.63
	Total	11.50	12.60	9.57	21.53	70.87	37.71	75.15
6. Rehabilitation of bonded Labour	3601	0.80	0.90	12.50	0.90	0.00	5.00	455.56
7. Labour Welfare Schemes	2230	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Improvement in Working condition of Child/ Women Labour	2230	90.00	121.50	35.00	335.70	176.30	135.00	-59.79
9. Social Sector for Unorganised Sector Workers	2230	308.00	314.89	2.24	279.94	-11.10	1096.70	291.76
	3601	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3601	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	308.00	314.89	2.24	279.94	-11.10	1096.70	291.76

10. Other items	2230	0.96	1.43	48.96	14.42	908.39	3.00	-79.20
11. Employment	2230	4.02	8.38	108.46	13.10	56.32	21.80	66.41
	4250	0.36	0.21	-41.67	0.21	0.00	0.20	-4.76
	Total	4.38	8.59	96.12	13.31	54.95	22.00	65.29
12. Training	2230	115.98	161.46	39.21	171.44	6.18	717.54	318.54
	3601	222.08	182.54	-17.80	220.13	20.59	169.09	-23.19
	3602	1.55	2.19	41.29	1.69	-22.83	3.00	
	4250	5.6	6.5	16.07	2.10	-67.69	4.27	103.33
	Total	345.21	352.69	2.17	395.36	12.10	893.90	126.10
13. Loan to Institute Management Committee for upgradation of 1396 Govt. ITTs through PPP		750.01	750.00	0.00	720.00	-4.00	0.00	-100.00
12. Welfare of SC/ST and OBCs	2225	3.40	5.28	55.29	5.34	1.14	6.20	16.10
	4250	0.01	0.06	500.00	0.06	0.00	0.07	16.67
	Total	3.41	5.34	56.60	5.40	1.12	6.27	16.11
Lum sum provision for NE Areas	2552	89.00	100.00	12.36	150.00	50.00	258.86	72.57
Total		1630.76	1715.16	5.18	1988.25	15.92	2522.44	26.87

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

Non Plan

Table-II

Rs. in crores)

	BE 10-11	RE 10-11	Exp. 10.11	% Exp over BE	%Exp. over RE	BE 11-12	RE 11-12	Exp. 11-12	% Exp over BE	%Exp. over RE	BE 12-13	RE 12-13	Exp. Upto Janu. 13	% Exp over BE	%Exp. over RE	BE 13-14
1. Secretariat Social Services	32.5	32.00	29.96	92.18	93.63	33.60	31.72	30.70	91.37	96.78	33.67	33.68	29.41	87.35	87.32	36.67
2. Research and Statistics	8.82	8.48	8.28	93.88	97.64	8.53	7.88	7.74	90.74	98.22	8.43	8.41	7.45	88.37	88.59	9.13
3. Industrial Relations	42.11	40.20	39.33	93.40	97.84	41.43	36.59	37.95	91.60	103.72	39.25	42.53	38.62	98.39	90.81	46.05
4. Working Condition & Safety	53.65	46.75	46.80	87.23	100.11	49.50	48.09	48.62	98.22	101.10	51.42	53.99	48.03	93.41	88.96	58.58
5. Labour Welfare Scheme	330.09	277.62	261.67	79.27	94.25	243.06	240.03	236.61	97.35	98.58	248.49	235.95	154.32	62.10	65.40	264.73
6. Transfer to Reserve Fund	294.70	177.49	175.24	59.46	98.73	170.50	170.50	170.50	100.00	100.00	190.39	190.39	167.14	87.79	87.79	193.15
7. Social Security	1317.14	1316.50	1316.50	99.95	100.00	1366.50	1366.50	1366.50	100.00	100.00	1416.88	1415.19	1400.00	98.81	98.93	2056.88
8. Labour Education	32.60	43.25	43.69	134.02	101.02	32.15	44.11	44.11	137.20	100.00	32.92	54.39	30.30	92.04	55.71	56.9
9. International Co-operation	9.58	9.18	9.16	95.62	99.78	9.58	11.13	10.98	114.61	98.65	9.91	11.36	11.32	114.23	99.65	9.91
10. Other Items	0.92	0.26	0.12	13.04	46.15	0.72	0.72	0.39	54.17	54.17	0.74	0.37	0.06	8.11	16.22	0.74
11. Employment	36.19	33.16	33.08	91.41	99.76	34.62	32.90	33.56	96.94	102.01	35.17	35.24	31.61	89.88	89.70	38.24
12. Training	50.60	44.35	45.76	90.43	103.18	46.7	45.29	47.83	102.42	105.61	48.37	48.05	43.67	90.28	90.88	52.16
13. Welfare of SC/ST and OBCs	4.36	3.96	4.06	93.12	102.53	4.50	4.24	4.17	92.67	98.35	4.55	4.71	4.27	93.85	90.66	5.11
Total	2213.26	2033.20	2013.65	90.98	99.04	2041.39	2039.70	2039.66	99.92	100.00	2120.19	2134.26	1966.20	92.74	92.13	2828.25

PLAN

Annexure-II
Rs. in crores)

	BE 10-11	RE 10-11	Exp.10-11	% Exp over BE	%Exp. over RE	BE 11-12	RE 11-12	Exp. 11-12	% Exp over BE	%Exp. over RE	BE 12-13	RE 12-13	Exp. Upto Jan., 13	% Exp over BE	%Exp. over RE	BE 13-14
1. Research and Statistics	18.15	18.15	13.63	75.10	75.10	23.80	24.91	19.77	83.07	79.37	32.60	27.78	14.69	45.06	52.88	31.85
2. Industrial Relations	10.55	10.59	8.69	82.37	82.06	11.19	12.19	10.23	91.42	83.92	14.45	14.45	9.65	66.78	66.78	16.26
3. Working Conditions & Safety	18.52	18.41	15.04	81.21	81.69	16.70	16.70	11.39	68.20	68.20	16.95	16.95	14.32	84.48	84.48	15.63
4. Labour Education	12.60	12.60	12.99	103.10	103.10	21.53	21.53	23.80	110.54	110.54	37.71	32.99	9.01	23.89	27.31	27.35
5. Rehabilitation of Bonded Labour	0.90	0.90	0.90	100.00	100.00	0.90	5.90	5.90	655.56	100.00	5.00	5.00	2.45	49.00	49.00	0.00
7. Improvement in Working condition Child/Women Labour	121.50	95.00	97.43	80.19	102.56	335.70	281.16	142.67	42.50	50.74	135.00	120.00	78.49	58.14	65.41	180.00
8. Social Security for Unorganised Workers/ Health Insurance for Unorganised sector	314.89	445.89	511.61	162.47	114.74	279.94	803.31	925.73	330.69	115.24	1096.70	1060.74	679.50	61.96	64.06	1141.47
9. Other Items	1.43	1.43	1.05	73.43	73.43	14.42	14.17	2.30	15.95	16.23	3.00	3.00	1.07	35.67	35.67	2.95
10. Employment	8.59	8.59	3.54	41.21	41.21	13.31	7.31	3.31	24.87	45.28	22.00	9.12	3.20	14.55	35.09	3.00
11. Training	1087.69	743.69	684.89	62.97	92.09	1115.36	875.36	822.22	73.72	93.93	893.90	603.79	422.92	47.31	70.04	767.99
12. Welfare of SC/ST and Obcs	5.34	5.25	4.54	85.02	86.48	5.40	5.38	4.93	91.30	91.64	6.27	6.27	4.13	65.87	65.87	7.20
13. Lum Sum provision for NE	115.00	134.50	0.00	0.00	0.00	150.00	140.27	0.00	0.00	0.00	258.86	218.47	0.00	0.00	0.00	252.40
Total	1715.16	1495.00	1354.31	78.96	90.59	1988.25	2208.19	1972.25	99.20	89.32	2522.44	2118.56	1239.43	49.14	58.50	2446.10

4. Position of Outstanding Utilization Certificates

Year wise details of Outstanding Utilisation certificate as on 31-01-2013

YEAR	CHILD LABOUR CELL	Amount	WOMEN CELL	Amount	RESEARCH & ACADEMIC	Amount	RSBY	Amount	TOTAL NO OF UCS	TOTAL AMT RS. IN LAKH
	No. of UC'S O/S		No. of UC'S O/S		No. of UC'S O/S		No. of UC'S O/S		No. of UC'S O/S	No. of UC'S O/S
1979-80	1	0.01	0	0.00	0	0.00	0	0.00	1	0.01
1982-83	2	0.13	0	0.00	0	0.00	0	0.00	2	0.13
1985-86	2	1.43	1	0.19	0	0.00	0	0.00	3	1.62
1987-88	2	2.37	1	0.57	0	0.00	0	0.00	3	2.94
1988-89	1	6.21	0	0.00	0	0.00	0	0.00	1	6.21
1989-90	9	10.1	0	0.00	0	0.00	0	0.00	9	10.10
1990-91	14	19.29	0	0.00	0	0.00	0	0.00	14	19.29
1991-92	8	26.59	0	0.00	0	0.00	0	0.00	8	26.59
1992-93	1	0.31	0	0.00	0	0.00	0	0.00	1	0.31
1993-94	4	3.72	1	0.17	0	0.00	0	0.00	5	3.89
1994-95	2	3.29	1	0.42	0	0.00	0	0.00	3	3.71
1995-96	13	92.1	0	0.00	0	0.00	0	0.00	13	92.10
1996-97	97	180.82	3	2.00	0	0.00	0	0.00	100	182.82
1997-98	3	4.21	1	0.10	0	0.00	0	0.00	4	4.31
1998-99	10	13.67	5	2.99	0	0.00	0	0.00	15	16.66
1999-2K	15	23.02	4	1.80	1	1.01	0	0.00	20	25.83
2K-01	22	40.74	2	1.78	0	0.00	0	0.00	24	42.52
2001-02	11	37.76	2	0.45	0	0.00	0	0.00	13	38.21
2002-03	4	5.21	6	3.13	0	0.00	0	0.00	10	8.34
2003-04	4	23.19	2	0.48	0	0.00	0	0.00	6	23.67
2004-05	17	95.45	3	2.94	0	0.00	0	0.00	20	98.39
2005-06	2	6.69	3	1.1	0	0.00	0	0.00	5	7.80
2006-07	10	494.6	17	7.51	0	0.00	0	0.00	27	502.11
2007-08	23	442.42	2	2.67	0	0.00	0	0.00	25	445.09
2008-09	31	1351.21	2	0.60	0	0.00	0	0.00	33	1351.81
2009-10	42	877	0	0.00	8	12.48	3	309.40	53	1198.88
2010-11	103	2927.97	12	9.41	2	3.07	1	15.18	118	2955.63
Total	453	6689.51	68	38.32	11	16.56	4	324.58	536	7068.97