

## CHAPER-V FINANCIAL REVIEW

### 1. Budget at a Glance

(Rs. In Crores)

SL. NO.		BUDGET ESTIMATES			REVISED ESTIMATES			BUDGET ESTIMATES		
		2007-2008			2007-2008			2008-2009		
		PLAN	NON- PLAN	TOTAL	PLAN	NON- PLAN	TOTAL	PLAN	NON- PLAN	TOTAL
1.	<b>SECRETARIAT- SOCIAL SERVICES</b>	0.00	19.80	19.80	0.00	19.50	19.50	0.00	22.50	22.50
2.	<b>RESEARCH AND STATISTICS</b>	5.49	6.38	11.87	10.04	6.38	16.42	6.80	6.68	13.48
3.	<b>INDUSTRIAL RELATIONS</b>	6.10	28.50	34.60	5.81	25.23	31.04	6.85	28.75	35.60
a.	Chief Labour Commissioner (CENTRAL)	2.50	24.38	26.88	2.50	21.45	23.95	3.90	24.50	28.40
b.	Central Government Industrial Tribunal-cum- Labour Courts	--	2.60	2.60	--	2.60	2.60	--	2.73	2.73
c.	Board of Arbitration	--	0.36	0.36	--	0.28	0.28	--	0.36	0.36
d.	Wage Cell	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04

		effectiveness by providing better facility & trg. wing.	1.35	--	1.35		--	--	--	--	
f.		Strengthening of Adjudicating Machinery CGITs	2.20	--	2.20	2.06	--	2.06	2.55	--	2.55
g.		Holding of Lok Adalat	0.05	--	0.05	0.04	--	0.04	--	--	--
h.		Wage Board	--	1.12	1.12	--	0.86	0.86	--	1.12	1.12
4.		<b>WORKING CONDITIONS AND SAFETY</b>	5.80	32.17	37.97	6.62	31.76	38.38	15.90	35.00	50.90
A.		Director Genl. of Factory advice Service and Inspectorate of Dock Safety.	2.10	11.31	13.41	2.60	10.50	13.10	11.50	13.25	24.75
b.		Director General of Mines Safety	3.70	20.86	24.56	4.02	21.26	25.28	4.40	21.75	26.15
5.		<b>LABOUR WELFARE SCHEMES</b>									
a.		Social Security for-Unorganised Labour	5.00	--	5.00	1.25	--	1.25	5.00	0.00	5.00
b.		Mica Mines	1.51	--	1.51	--	1.53	1.53	--	1.67	1.67
c.		Iron Ore Mines	--	12.90	12.90	--	12.75	12.75	--	12.95	12.95

		--	11.42	11.42	--	10.84	10.84	--	14.07	14.07
e.	Dolomite Mines Beedi workers Welfare Fund	--	236.61	236.61	--	237.13	237.13	--	238.39	238.39
f.	Cine Workers	--	1.35	1.35	--	1.32	1.32	--	1.45	1.45
g.	Rehabilitation of Bonded Labour	1.80	--	1.80	1.50	--	1.50	1.80	--	1.80
<b>6a.</b>	<b>CHILD LABOUR</b>	170.55	--	170.55	152.55	--	152.55		156.06	156.06
<b>6b.</b>	<b>WOMEN LABOUR</b>	0.51	--	0.51	0.51	--	0.51		--	--
<b>7.</b>	<b>SOCIAL SECURITY</b>									
a.	Employees Pension Scheme	--	840.00	840.00	--	990.00	990.00	--	967.22	967.22
b.	Family Pension- cum-Life assurance Scheme for Plantation Workers in Assam	--	12.40	12.40	--	13.24	13.24	--	12.95	12.95
c.	Deposit Link Insurance Scheme for Tea Plantation Workers in Assam	--	2.40	2.40	--	2.55	2.55	--	2.46	2.46
<b>8.</b>	<b>LABOUR EDUCATION</b>									
a.	Central Board of Workers Education	7.90	24.21	32.11	7.90	24.21	32.11	8.00	24.00	32.00
b.	V.V. Giri National Labour Institute	4.50	2.85	7.35	4.50	2.85	7.35	4.50	3.00	7.50

		--	8.06	8.06	--	8.06	8.06	--	8.56	8.56
	<b>COOPERATION</b>									
<b>10.</b>	<b>EMPLOYMENT</b>									
a.	Employment	1.03	22.40	23.43	1.65	22.52	24.17	1.20	26.00	27.20
b.	Welfare of Scheduled Caste Scheduled Tribe & Other Backward Classes	1.00	2.50	3.50	0.92	2.60	3.52	0.90	3.52	4.42
<b>11.</b>	<b>TRAINING :</b>	79.05	32.50	111.55	278.60	33.04	311.64	281.74	37.00	318.74
<b>12.</b>	<b>OTHERS :</b>									
a.	Expenditure on seminars, Symposia, workshops Grant-in-Aid to Institutions and Information Technology	2.25	0.78	3.03	1.65	1.01	2.66	2.75	0.86	3.61
<b>13.</b>	<b>TRANSFER TO RESERVE FUDNS:</b>									
a.	Beedi Workers Welfare Fund	--	230.00	230.00	--	226.00	226.00	--	230.00	230.00
b.	Mica Mines Labour Welfare Fund	--	2.50	2.50	--	3.50	3.50	--	3.50	3.50
c.	Iron Ore Mines and Managenese Ore Mines Labour Welfare Fund	--	19.00	19.00	--	21.50	21.50	--	21.50	21.50

	d.	Limestone and Dolomite Mines Labour Welfare Fund	--	20.00	20.00	--	22.50	22.50	--	22.50	22.50
	e.	Cine Worker Labour Welfare Fund	--	1.55	1.55	--	1.55	1.55	--	2.00	2.00
	<b>14</b>	<b>LUMP-SUMP PROVISION FOR NE STATES</b>	34.50	--	34.50	26.50	--	26.50	80.00	--	80.00
		<b>TOTAL :</b>									
		<b>REVENUE</b>	<b>321.74</b>	<b>1568.56</b>	<b>1890.30</b>	<b>496.39</b>	<b>1718.47</b>	<b>2214.86</b>	<b>644.93</b>	<b>1723.45</b>	<b>2368.38</b>
		<b>CAPITAL</b>	<b>3.74</b>	<b>3.23</b>	<b>6.97</b>	<b>753.61</b>	<b>3.10</b>	<b>756.71</b>	<b>126.57</b>	<b>3.08</b>	<b>4129.65</b>
		<b>GRAND TOTAL</b>	<b>325.48</b>	<b>1571.79</b>	<b>1897.27</b>	<b>1250.00</b>	<b>1721.57</b>	<b>2971.57</b>	<b>771.50</b>	<b>1726.53</b>	<b>2498.03</b>
		<b>Headwise Position (Rupees in Crores)</b>									
		Demand No. 59, Ministry of Labour									
		Major Head "2251" Secretariat and Social Services	--	19.80	19.80	--	19.50	19.50	--	22.50	22.50
	1.	Major Head "2230" Labour and Employment	222.00	1522.32	1744.32	267.71	1677.75	1945.46	253.67	1697.57	1951.24
	2.	Major Head "2225" Welfare of SC/ST & Other Backward Classes	0.99	2.44	3.43	0.91	2.54	3.45	0.89	3.38	4.27

		2.25	24.00	88.25	194.57	18.68	213.25	323.60	0.00	323.60
4.	Grant-in-Aid to State Governments Major Head "2552" Lump Sum Provision for Projects/Schemes of North Eastern Area	34.50	--	34.50	26.50	--	26.50	65.01	--	65.01
5.	MH "4250" Capital outlay on other Social Services	3.74	3.23	6.97	3.61	3.10	6.71	4.07	2.94	7.01
6.	MH "3602" Grant-in-Aid to UTs	--	--	--	6.70	--	6.70	1.76	--	1.76
7.	MH "4225" Capital outlay on Welfare of SC/ST	--	--	--	--	--	--	0.01	0.14	0.15
8.	MH "6250" Loan on other Social Services	--	--	--	725.00	--	725.00	107.50	--	107.50
9.	MH "6552" Loan to North Eastern Areas	--	--	--	25.00	--	25.00	14.99	--	14.99
	<b>TOTAL</b>	<b>325.48</b>	<b>1571.79</b>	<b>1897.27</b>	<b>1250.00</b>	<b>1721.57</b>	<b>2971.57</b>	<b>771.50</b>	<b>1726.53</b>	<b>2498.03</b>
	<b>TOTAL : RECOVERIES</b>									
	<b>REVENUE</b>	--	<b>261.86</b>	<b>261.86</b>	--	<b>261.52</b>	<b>261.55</b>	--	<b>266.85</b>	<b>266.85</b>
	<b>CAPITAL</b>	--	<b>1.93</b>	<b>1.93</b>	<b>750.00</b>	<b>2.02</b>	<b>752.02</b>	--	<b>1.68</b>	<b>1.68</b>
	<b>NET BUDGET</b>	<b>325.48</b>	<b>1308.00</b>	<b>1633.48</b>	<b>500.00</b>	<b>1458.00</b>	<b>1958.00</b>	<b>771.50</b>	<b>1458.00</b>	<b>2229.50</b>

Percentage increase in various heads over the last 3 years for plan & Non Plan Schemes.

**Table I**

**Non-Plan**

(Rs. in crores)

Schemes	Major Head	BE 04-05	BE 05-06	% increase over BE 04-05	BE 06-07	% increase over BE 05-06	BE 07-08	% increase over BE 06-07
1. Secretariat Social Services	2251	15.50	16.34	5.42	17.20	5.26	19.80	15.12
2. Research and Statistics	2230	4.30	5.25	22.09	5.72	8.95	6.36	11.19
	4250	0.00	0.00		0.00		0.02	
	Total	4.30	5.25	22.09	5.72	8.95	6.38	11.54
3. Industrial Relations	2230	18.33	19.52	6.49	20.81	6.61	28.43	36.62
	4250	0.00	0.00		0.00		0.07	
	Total	18.33	19.52	6.49	20.81	6.61	28.50	36.95
4. Working Condition & Safety	2230	25.50	28.8	12.94	31.22	8.40	32.06	2.69
	4250	0.00	0.00		0.00		0.11	
	Total	25.50	28.8	12.94	31.22	8.40	32.17	3.04
5. Labour Welfare Schemes	2230	118.59	116.46	-1.80	159.72	37.15	237.86	48.92
	3601	3.60	2.50	-30.56	2.50	0.00	24.00	860.00
	4250	0.06	0.00	-100.00	0.00		1.93	
	Total	122.25	118.96	-2.69	162.22	36.37	263.79	62.61
6. Transfer to Reserve Fund	2230	112.00	115.50	3.13	161.05	39.44	273.05	69.54
7. Employees Pension Scheme, 95	2230	500.00	700.00	40.00	840.00	20.00	840.00	0.00
8. Family Pension-cum-Life Assurance Scheme & DLI Scheme for Tea Plantation	2230	12.00	13.50	12.50	13.44	-0.44	14.80	10.12
		1.00	0.00				0.00	

9. Social Security for unorganised workers	2230	1.00	0.00	-100.00	0.00		0.00	
	Total:	513.00	713.50	39.08	853.44	19.61		-100.00
Labour Education								
10. CBWE	2230	16.00	18.00	12.50	19.70	9.44	24.21	22.89
11. NLI	2230	2.00	2.00	0.00	2.30	15.00	2.85	23.91
	Total:	18.00	20.00	11.11	22.00	10.00	27.06	23.00
12. International Co-operation	2230	4.60	7.03	52.83	7.55	7.40	8.06	6.75
13. Other Items	2230	2.26	0.52	-76.99	0.76	46.15	0.78	2.63
14. Employment	2230	16.20	18.00	11.11	20.00	11.11	22.23	11.15
	4250	0.00	0.00		0.00		0.17	
	Total	16.20	18.00	11.11	20.00	11.11	22.40	12.00
15. Training	2230	25.08	26.20	4.47	28.00	6.87	31.63	12.96
	4250	0.00	0.00		0.00		0.87	
	Total	25.08	26.20	4.47	28.00	6.87	32.50	16.07
16. Welfare of SC/ST and OBCs	2230	1.80	1.95	8.33	2.25	15.38	2.44	8.44
	4250	0.00	0.00		0.00		0.06	
	Total	1.80	1.95	8.33	2.25	15.38	2.50	11.11
Total		878.82	1091.57	24.21	1332.22	22.05	1571.79	17.98

**Table I**

(Rs. in crores)

Schemes	Major Head	BE 04-05	BE 05-06	% increase over BE 04- 05	BE 06-07	% increase over BE 05- 06	BE 07-08	% increase over BE 06- 07
<b>1. Research and Statistics</b>	2230	6.17	5.77	-6.48	15.45	167.76	5.34	-65.44
	4250	0.00	0.00		0.00		0.15	
	3601	0.01	0.00	-100.00	0.00		0.00	
	<b>Total</b>	<b>6.18</b>	<b>5.77</b>	<b>-6.63</b>	<b>15.45</b>	<b>167.76</b>	<b>5.49</b>	<b>-64.47</b>
<b>2. Industrial Relations</b>	2230	4.38	3.79	-13.47	4.45	17.41	6.10	37.08
<b>3. Working Conditions &amp; Safety</b>	2230	6.30	4.22	-33.02	7.82	85.31	4.50	-42.46
	4250	0.00	0.00		0.00		1.30	
	<b>Total</b>	<b>6.30</b>	<b>4.22</b>	<b>-33.02</b>	<b>7.82</b>	<b>85.31</b>	<b>5.80</b>	
<b>Labour Education</b>								
<b>4. CBWE</b>	2230	9.00	8.14	-9.56	7.29	-10.44	7.90	8.37
<b>5. NLI</b>	2230	2.85	2.7	-5.26	2.9	7.41	4.50	55.17
	<b>Total</b>	<b>11.85</b>	<b>10.84</b>	<b>-8.52</b>	<b>10.19</b>	<b>-6.00</b>	<b>12.40</b>	<b>21.69</b>
<b>6. Rehabilitation of bonded Labour</b>	3601	3.00	1.07	-64.33	1.80	68.22	1.80	0.00
<b>7. Labour Welfare Schemes</b>	2230	0.00	0.00		5.00		0.00	-100.00
<b>8. Improvement in Working condition of Child/Women Labour</b>	2230	99.31	125.05	25.92	127.46	1.93	171.06	34.21
<b>9. Social Security for Unorganised Sector Workers</b>	2230	0.00	0.00		4.00		0.00	-100.00
	3601	0.00	0.00		0.00		5.00	
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>		<b>4.00</b>		<b>5.00</b>	<b>25.00</b>

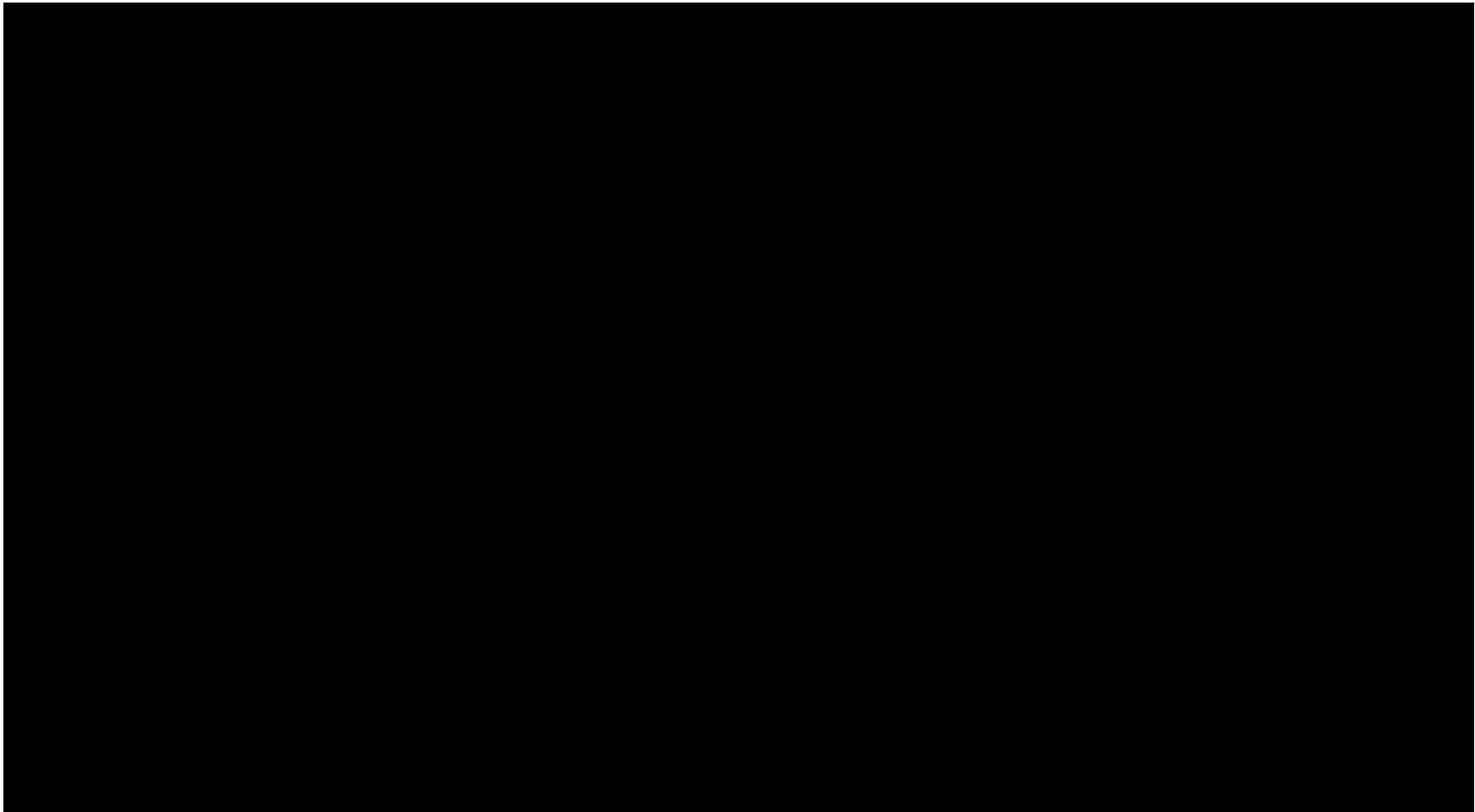
10. Other items	2230	1.35	1.25	-7.41	2.56	104.80	2.25	-12.11
11. Employment	2230	0.77	1.30	68.83	1.24	-4.62	0.90	-27.42
	4250	0.00	0.00		0.00		0.13	
Total		0.77	1.30	68.83	1.24	-4.62	1.03	-16.94
12. Training	2230	13.71	16.84	22.83	17.52	4.04	19.45	11.02
	3601	1.42	25.40	1688.73	79.40	212.60	57.45	-27.64
	4250	0.00	0.00		0.00		2.15	
Total		15.13	42.24	179.18	96.92	129.45	79.05	-18.44
12. Welfare of SC/ST and OBCs	2225	0.60	0.70	16.67	0.79	12.86	0.99	25.32
	4250	0.00	0.00		0.00		0.01	
Total		0.60	0.70	16.67	0.79	12.86	1.00	26.58
13. Lum sum provision for NE Areas	2552	18.10	23.25	28.45	33.68	44.86	34.50	2.43
Total		166.97	219.48	31.45	311.36	41.86	325.48	4.53



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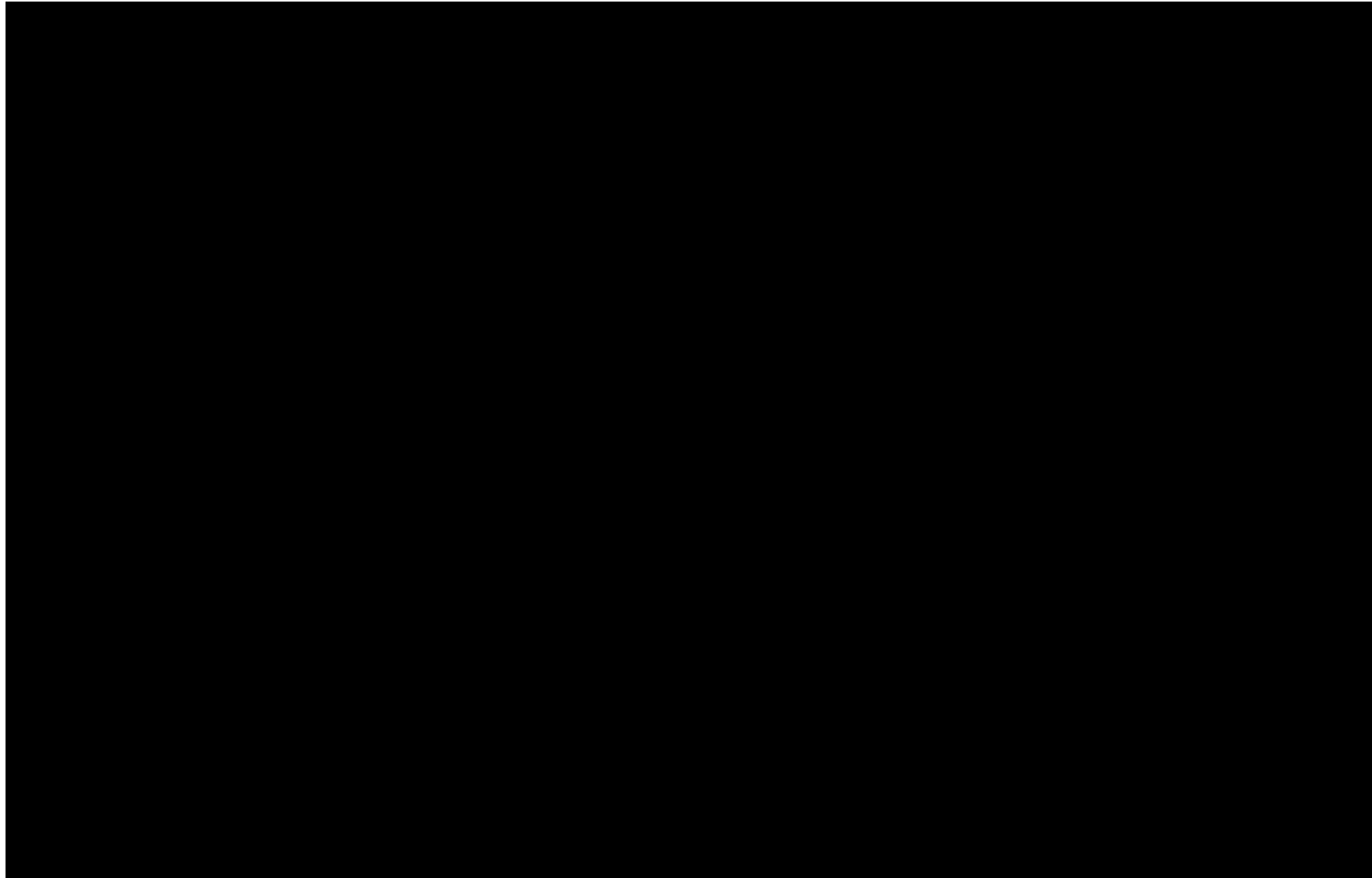
### **3. Statement Showing the BE, RE, Actual Expenditure & % Utilistation for the past three years**





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## Utilization Certificates

Year wise details of Outstanding Utilisation certificate as on 31.01.2008

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	14	99.05	-	-	-	-	14	99.05
1996-97	98	182.58	3	2	-	-	101	184.58
1997-98	3	4.22	1	0.1	-	-	4	4.32
1998-99	12	16.53	5	2.99	-	-	17	19.52
1999-2K	16	24.09	5	2.09	1	1.01	22	27.19
2K-01	33	58.63	3	2.02	-	-	36	60.65
2001-02	16	84.82	4	1.17	-	-	20	85.99
2002-03	8	15.73	12	5.69	-	-	20	21.42
2003-04	19	218.13	2	0.49	1	0.99	22	219.61
2004-05	38	285.38	6	4.55	-	-	44	289.93
2005-06	19	175.15	6	2.8	1	1.12	26	179.07
<b>Total</b>	<b>322</b>	<b>1237.76</b>	<b>52</b>	<b>25.58</b>	<b>3</b>	<b>3.12</b>	<b>377</b>	<b>1266.46</b>