

Most Urgent

GOVT. OF NCT OF DELHI
OFFICE OF THE LABOUR COMMISSIONER
LABOUR DEPARTMENT,
5-SHAM NATH MARG, DELHI-110054

No.F.5(955)/LC/Accts./Budget/2014-15/515

Dated: 26/5/14

CIRCULAR

As per direction received from Pr.Secretary (Planning) vide D.O. No.18/14B/2013-14-Monit/Plg./3707 dated 19.05.2014, the department is required to re-assess the requirements of funds allocated under Budget Estimates for the year 2014-15 as per details given in Annexure enclosed.

It is, therefore, requested to made available the enclosed Annexure (duly filled in) by **28.05.2014 positively** so that the compiled statement of Labour Department could be submitted to Finance Department timely. If no reply is received by 28.05.2014 then it will be assumed that no change is required in the Allocatted Budget figures of B.E. 2014-15.

Encl: As above.

(Manoj Kumar V.M.)
ACCOUNTS OFFICER

No.F.5(955)/LC/Accts./Budget/2014-15/

Dated:26.05.2014

Copy to:-

1. Addl. Labour Commissioner, Labour Department.
2. Welfare Commissioner, DLWB, 7th Floor, A-Block, Vikas Bhawan-II, Delhi-54.
3. All the JLC/DLC of Labour Department district South, South-West, West, East, North-East, North, North-West, Central & New Delhi.
4. Dy. Labour Commissioner (Care Taking Branch), Labour Department.
5. Dy. Labour Commissioner (Admn.), Labour Department.
6. Programmar EDP Cell, Labour Department.
7. Litigation Assistant, Labour Department.
8. PA to Secretary-cum-Commissioner, Labour Department.
9. System Analyst to upload the same on the website of Labour Department.

MVK
26/5/2014
(Manoj Kumar V.M.)
ACCOUNTS OFFICER

Sector/Scheme-wise Plan Outlay under Annual Plan 2014-15

Annexure - A

₹ in lakh

Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
		Expenditure				Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay				
		Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
LABOUR & LABOUR WELFARE																
LABOUR DEPARTMENT																
Rescue, Repatriation & Rehabilitation of Child Labour		3200.00				200.00	10.00		10.00	3.85		3.85	200.00		200.00	
Dilli Swavalamban Yojna						300.00	73.00		73.00	72.87		72.87	500.00		500.00	
Total [Labour Deptt.]		3200.00				500.00	83.00		83.00	76.72		76.72	700.00		700.00	

being implemented by your Department in the current financial year. These figures indicated in the statement at Annexure - 'B' may be modified under specific Head / Sub-head according to Plan Outlay allocated for the respective Centrally Sponsored Scheme

Requirment of Additional / Less Funds for F.Y. 2014-15

<u>Non-Plan</u>		Amount in Thousands Rs.					
S.No.	Head of Account	Description	B.E. 2014-15	Additionally required for 2014-15	Decrease over B.E. 2014-15	Total requirement for F.Y. 2014-15	Reason for variation
1.	C.2(1)(3)(1)	Rehabilitation of Child Labour	15000				
2.	C.2(1)(7)(2)	Rehabilitation of Child Labour (SCSP)	5000				
3.	C.2(1)(1)(1)(1)(8)	Advertisement & Publicity	3000				
4.	C.2(1)(1)(3)	Statutory/Non-Statutory Committies/Boards	300				
5.	C.2(1)(6)(1)(1)(1)	Grant-in-Aid (General)-Delhi Swasthya Kutumb Society (DSKS)	38900				
6.	C.2(1)(6)(1)(1)(2)	Grant-in-Aid (Salaries)-Delhi Swasthya Kutumb Society (DSKS)	1100				
7.	C.2(2)(1)(1)	Training & Research	200				

Requirement of Additional / Less Funds for F.Y. 2014-15

Non-Plan		Amount in Thousands Rs.					
S.No.	Head of Account	Description	B.E. 2014-15	Additionally required for 2014-15	Decrease over B.E. 2014-15	Total requirement for F.Y. 2014-15	Reason for variation
1.	C.1(1)(1)(1)(2)	OTA	100				
2.	C.1(1)(1)(1)(3)	Domestic Travel Expenses	250				
3.	C.1(1)(1)(1)(4)	Office Expenses (Voted) (Charged)	16500 200				
4.	C.1(1)(1)(1)(5)	Professional Services	300				
5.	C.1(1)(1)(1)(6)	Motor Vehicles	1000				
6.	C.1(1)(1)(1)(7)	Medical Treatment	3500				
7.	C.1(1)(1)(1)(8)	Adv. & Publicity	3000				
8.	C.1(1)(1)(1)(9)	Foreign Travel Expenses	250				
9.	C.2(1)(1)(2)	EDP Cell	1200				

Requirement of Additional / Less Funds for F.Y. 2014-15

Non-Plan

Amount in Thousands Rs.

S.No.	Head of Account	Description	B.E. 2014-15	Additionally required for 2014-15	Decrease over B.E. 2014-15	Total requirement for F.Y. 2014-15	Reason for variation
1.	C.2(1)(2)(1) Non-Plan	Grant-in-Aid to Delhi Labour Welfare Board-(General)	3000				
2.	C.2(1)(2)(2)(1) Non-Plan	Grant-in-Aid to Delhi Labour Welfare Board for running of Holiday Home-(General)	3000				
3.	C.2(1)(2)(3)(1) Non-Plan	Grant-in-Aid to Delhi Labour Welfare Board for Construction/Renovation of Labour Welfare Centers-(Grants for creation of Capital Assets)	2500				