

DEMAND NO. 21

LABOUR

B - Social Services (f) Labour and Labour Welfare **2230** Labour and Employment
 A - Capital Account of General Services **4059** Capital Outlay on Public Works

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Labour

	Revenue	Capital	Total
Voted	25529	26500	52029

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2230 Labour and Employment									
	01 Labour									
	01.001 Direction and Administration									
	60 Establishment									
	60.00.01 Salaries	3120	4929	3830	5584	3830	6414	6000	8100	14100
	60.00.11 Travel Expenses	667	113	550	122	550	122	-	110	110
	60.00.13 Office Expenses	1118	447	1250	524	1250	524	-	472	472
	60.00.42 Lumpsum provision for revision of pay	-	-	3200	4240	3200	4240	330	-	330
	60.00.60 Capacity Building/Training	220	-	-	-	-	-	-	-	-
Total	60 Establishment	5125	5489	8830	10470	8830	11300	6330	8682	15012
Total	01.001 Direction and Administration	5125	5489	8830	10470	8830	11300	6330	8682	15012
	01.112 Rehabilitation of Bonded Labour									
	71 Rehabilitation of Bonded Labour (100% CSS)									
	71.00.50 Other Charges	-	-	-	-	800	-	-	-	-
Total	71 Rehabilitation of Bonded Labour (100% CSS)	-	-	-	-	800	-	-	-	-
Total	01.112 Rehabilitation of Bonded Labour	-	-	-	-	800	-	-	-	-
	01.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	193	-	100	-	100	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats		193	-	100	-	100	-	-	-	
	01.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	452	-	100	-	100	-	-	-	
Total	01.198 Assistance to Gram Panchayats		452	-	100	-	100	-	-	-	
	01.800 Other Expenditure										
	61 Implementation of Various Labour Laws and Rehabilitation Centre										
	61.00.50	Other Charges	3849	-	450	-	450	-	-	-	
Total	01.800 Other Expenditure		3849	-	450	-	450	-	-	-	
Total	01 Labour		9619	5489	9480	10470	10280	11300	6330	8682	15012
	03 Training										
	03.101 Industrial Training Institutes										
	60 Industrial Training Institutes, Rangpo										
	60.00.01	Salaries	1754	4221	1700	3940	1700	6340	2500	5963	8463
	60.00.02	Wages	99	54	200	55	200	55	-	72	72
	60.00.11	Travel Expenses	100	32	200	35	200	35	-	32	32
	60.00.13	Office Expenses	197	90	200	100	200	100	-	90	90
	60.00.21	Supplies and Materials	67	-	300	105	300	105	-	95	95
	60.00.27	Minor Works	50	-	50	-	50	-	-	-	-
	60.00.34	Scholarships/Stipend	300	-	350	165	350	165	-	165	165
	60.00.42	Lumpsum provision for Revision of Pay	-	-	850	-	850	-	-	-	-
	60.00.52	Machinery and Equipments	750	-	750	-	750	-	-	-	-
	60.00.60	Capacity Building/Training	237	-	-	-	-	-	-	-	-
	60.00.80	Establishment of Industrial Training Institute in North Eastern States and Sikkim (100% CSS)	1126	-	-	-	-	-	-	-	-
Total	60 Industrial Training Institutes, Rangpo		4680	4397	4600	4400	4600	6800	2500	6417	8917
	61 Industrial Training Institutes, Namchi										
	61.00.01	Salaries	400	-	500	-	500	-	1000	-	1000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.50 Other Charges	4576	-	500	-	500	-	-	-	-
Total 61 Industrial Training Institutes, Namchi	4976	-	1000	-	1000	-	1000	-	1000
62 Industrial Training Institutes, Gyalshing									
62.00.01 Salaries	-	-	200	-	200	-	600	-	600
62.00.50 Other Charges	-	-	200	-	1107	-	-	-	-
Total 62 Industrial Training Institutes, Gyalshing	-	-	400	-	1307	-	600	-	600
Total 03.101 Industrial Training Institutes	9656	4397	6000	4400	6907	6800	4100	6417	10517
Total 2230 Labour and Employment	19275	9886	15480	14870	17187	18100	10430	15099	25529
Total REVENUE SECTION	19275	9886	15480	14870	17187	18100	10430	15099	25529
CAPITAL SECTION									
M.H. 4059 Capital Outlay on Public Works									
01 Office Buildings									
01.051 Construction									
61 Construction of ITI at Namchi									
61.00.53 State Share for Construction of ITI	17217	-	1000	-	1000	-	-	-	-
61.00.54 Major Work (Central Share)	301	-	15400	-	15400	-	12000	-	12000
Total 61 Construction of ITI at Namchi	17518	-	16400	-	16400	-	12000	-	12000
62 Construction of ITI at Gyalshing									
62.00.53 State Share for Construction of ITI	17125	-	1000	-	4100	-	-	-	-
62.00.54 Major Wors (Central Share)	-	-	23500	-	23500	-	3500	-	3500
Total 62 Construction of ITI at Gyalshing	17125	-	24500	-	27600	-	3500	-	3500
63 Construction of Centre of Excellence at Rangpo									
63.00.53 Major Works (75:25% CSS)*	-	-	-	-	-	-	11000	-	11000
64 Construction of Centre of Excellence at Rangpo under External Aided Project									
64.00.53 Major Work (EAP)	-	-	10000	-	10000	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.00.54 State Share for IT Sector Training	8611	-	-	-	-	-	-	-	-
Total 64 Construction of Centre of Excellence at Rangpo under External Aided Project	8611	-	10000	-	10000	-	-	-	-
Total 01.051 Construction	43254	-	50900	-	54000	-	26500	-	26500
Total 01 Office Buildings	43254	-	50900	-	54000	-	26500	-	26500
Total 4059 Capital Outlay on Public Works	43254	-	50900	-	54000	-	26500	-	26500
Total CAPITAL SECTION	43254	-	50900	-	54000	-	26500	-	26500
Total Voted	62529	9886	66380	14870	71187	18100	36930	15099	52029

Note: (*) Central Share only

M.H. 2230 Labour and Employment									
01 Labour									
01.911 Deduct Recoveries of Overpayment	6	4	-	-	-	-	-	-	-