

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, 2013 to defray the charges in respect of Labour

	Revenue	Capital	Total
Voted	290408	72150	362558

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2070 Other Administrative Services										
	00.003 Training										
	46 Directorate of Capacity Building										
	46.00.01	Salaries	-	-	-	-	-	-	4800	4800	
	46.00.11	Travel Expenses	-	-	-	-	-	-	500	500	
	46.00.13	Office Expenses	-	-	-	-	-	-	1195	1195	
	46.00.14	Rent, Rates and Taxes	-	-	-	-	-	-	-	-	
	46.00.26	Advertisement & Publicity	-	-	-	-	-	-	330	330	
	46.00.71	Skill Development Fund	-	-	-	-	-	-	110	110	
	46.00.72	Capacity Building /Training Programme	-	-	-	-	-	108000	-	108000	
	46.00.73	CM's Free Scholarship Scheme (University)	-	-	-	-	-	-	-	-	
Total	46	Directorate of Capacity Building	-	-	-	-	-	-	108000	6935	114935
	45 State Institute of Capacity Building, Karfectar										
	45.00.31	Grants in Aid	-	-	-	-	-	110000	-	110000	
Total	45	State Institute of Capacity Building, Karfectar	-	-	-	-	-	-	110000	-	110000
Total		00.003 Training	-	-	-	-	-	-	218000	6935	224935
Total		2070 Other Administrative Services	-	-	-	-	-	-	218000	6935	224935

(In Thousands of Rupees)

M.H.	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
	2230 Labour and Employment									
	01 Labour									
	01.001 Direction and Administration									
	60 Establishment									
	60.00.01 Salaries	5423	10415	5004	10558	8604	10558	7477	10332	17809
	60.00.11 Travel Expenses	-	121	200	110	343	110	1	120	121
	60.00.13 Office Expenses	3162	432	250	524	2250	524	650	566	1216
	60.00.42 Lumpsum Provision for revision of pay	138	-	-	-	-	-	-	-	-
Total	60 Establishment	8723	10968	5454	11192	11197	11192	8128	11018	19146
Total	01.001 Direction and Administration	8723	10968	5454	11192	11197	11192	8128	11018	19146
	01.800 Other Expenditure									
	61 Implementation of Various Labour Laws and Rehabilitation Centre									
	61.00.50 Other Charges	-	-	-	-	-	-	1500	-	1500
Total	01.800 Other Expenditure	-	-	-	-	-	-	1500	-	1500
Total	01 Labour	8723	10968	5454	11192	11197	11192	9628	11018	20646
	03 Training									
	03.101 Industrial Training Institutes									
	60 Industrial Training Institutes, Rangpo									
	60.00.01 Salaries	5562	6600	3303	6900	6003	8446	9096	23119	32215
	60.00.02 Wages	456	68	100	350	100	581	158	550	708
	60.00.11 Travel Expenses	-	32	-	32	168	32	1	35	36
	60.00.13 Office Expenses	29	116	-	105	300	105	1	115	116
	60.00.21 Supplies and Materials	-	95	-	110	-	110	1	120	121
	60.00.27 Minor Works	-	-	-	-	-	-	-	-	-
	60.00.34 Scholarships/Stipend	444	159	100	250	100	540	1	2880	2881
	60.00.52 Machinery and Equipments	-	-	-	-	-	-	-	-	-
	60.00.71 Skill Development Initiative/Modular Employable Skill Scheme (100% CSS)	-	-	-	-	801	-	-	-	-
Total	60 Industrial Training Institutes, Rangpo	6491	7070	3503	7747	7472	9814	9258	26819	36077

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Industrial Training Institutes, Namchi									
61.00.01 Salaries	1022	-	-	-	-	-	4199	-	4199
61.00.50 Other Charges	212	-	-	-	-	-	1	-	1
Total 61 Industrial Training Institutes, Namchi	1234	-	-	-	-	-	4200	-	4200
62 Industrial Training Institutes, Gyalshing									
62.00.01 Salaries	556	-	-	-	-	-	4549	-	4549
62.00.50 Other Charges	805	-	-	-	-	-	1	-	1
Total 62 Industrial Training Institutes, Gyalshing	1361	-	-	-	-	-	4550	-	4550
Total 03.101 Industrial Training Institutes	9086	7070	3503	7747	7472	9814	18008	26819	44827
Total 2230 Labour and Employment	17809	18038	8957	18939	18669	21006	27636	37837	65473
Total REVENUE SECTION	17809	18038	8957	18939	18669	21006	245636	44772	290408
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	-	-	-	-	-	-	1800	-	1800
61.00.54 Major Works (Central Share)	10488	-	500	-	500	-	-	-	-
Total 61 Construction of ITI at Namchi	10488	-	500	-	500	-	1800	-	1800
62 Construction of ITI at Gyalshing									
62.00.53 State Share for Construction of ITI	-	-	-	-	-	-	8200	-	8200
62.00.54 Major Works (Central Share)	-	-	500	-	500	-	-	-	-
Total 62 Construction of ITI at Gyalshing	-	-	500	-	500	-	8200	-	8200
63 Construction of Centre of Excellence at Rangpo									
63.00.53 Major Works (75:25% CSS)	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Construction of Centre of Excellence at Rangpo under External Aided Project									
64.00.53 Major Works (EAP)	8854	-	-	-	1500	-	-	-	-
64.00.54 State Share for IT Sector Training	-	-	-	-	-	-	2150	-	2150
Total 64 Construction of Centre of Excellence at Rangpo under External Aided Project	8854	-	-	-	1500	-	2150	-	2150
65 Construction of Majdoor Bhawan									
65.00.53 Major Works	-	-	-	-	-	-	10000	-	10000
Total 65 Construction of Majdoor Bhawan	-	-	-	-	-	-	10000	-	10000
Total 01.051 Construction	19342	-	1000	-	2500	-	22150	-	22150
Total 01 Office Buildings	19342	-	1000	-	2500	-	22150	-	22150
Total 4059 Capital Outlay on Public Works	19342	-	1000	-	2500	-	22150	-	22150
M.H. 6202 Loans for Education, Sports, Art and Culture									
01 General Education									
01.203 University and Higher Education									
60 Comprehensive Education Loan Scheme									
60.00.55 Loans and Advances	-	-	-	-	-	-	50000	-	50000
Total 01.203 University and Higher Education	-	-	-	-	-	-	50000	-	50000
Total 01 General Education	-	-	-	-	-	-	50000	-	50000
Total 6202 Loans for Education, Sports, Art and Culture	-	-	-	-	-	-	50000	-	50000
Total CAPITAL SECTION	19342	-	1000	-	2500	-	72150	-	72150
Total Voted	37151	18038	9957	18939	21169	21006	317786	44772	362558
M.H. 2230 Labour and Employment									
01 Labour									
01.911 Deduct Recoveries of Overpayment	-	3	-	-	-	-	-	-	-