

**DEMAND NO. 21
LABOUR**

A - General Services,(d) Administrative Services	2070	Other Administrative Services
B - Social Services (f) Labour and Labour Welfare	2230	Labour and Employment
A - Capital Account of General Services	4059	Capital Outlay on Public Works
F-Loans and Advances	6202	Loans for Education, Sports, Art and Culture

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Labour

	Revenue	Capital	Total
Voted	435144	100000	535144

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	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	-	5785	5785
	46.00.11 Travel Expenses	-	-	-	500	-	500	-	500	500
	46.00.13 Office Expenses	-	-	-	1195	-	1195	3000	1195	4195
	46.00.26 Advertisement & Publicity	-	-	-	330	-	330	-	330	330
	46.00.71 Skill Development Fund	-	-	-	110	-	110	10000	110	10110
	46.00.72 Capacity Building /Training Programme	-	-	108000	-	108000	-	150000	-	150000
Total	46 Directorate of Capacity Building	-	-	108000	6935	108000	6935	163000	7920	170920
	45 State Institute of Capacity Building, Karfectar									
	45.00.31 Grants in Aid	-	-	110000	-	110000	-	184000	-	184000
Total	45 State Institute of Capacity Building, Karfectar	-	-	110000	-	110000	-	184000	-	184000
Total	00.003 Training	-	-	218000	6935	218000	6935	347000	7920	354920
Total	2070 Other Administrative Services	-	-	218000	6935	218000	6935	347000	7920	354920

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	2230 Labour and Employment									
	01 Labour									
	01.001 Direction and Administration									
	60 Establishment									
	60.00.01 Salaries	6332	10558	7477	10332	7477	10332	10300	12206	22506
	60.00.11 Travel Expenses	339	110	1	120	1	120	-	120	120
	60.00.13 Office Expenses	2245	513	650	566	650	566	3900	566	4466
Total	60 Establishment	8916	11181	8128	11018	8128	11018	14200	12892	27092
Total	01.001 Direction and Administration	8916	11181	8128	11018	8128	11018	14200	12892	27092
	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	8916	11181	9628	11018	9628	11018	14200	12892	27092
	03 Training									
	03.101 Industrial Training Institutes									
	60 Industrial Training Institutes, Rangpo									
	60.00.01 Salaries	5846	8238	9096	23119	9096	23119	11700	11987	23687
	60.00.02 Wages	-	535	158	550	158	550	300	471	771
	60.00.11 Travel Expenses	166	32	1	35	1	35	-	35	35
	60.00.13 Office Expenses	300	105	1	115	1	115	-	115	115
	60.00.21 Supplies and Materials	-	81	1	120	1	120	600	120	720
	60.00.34 Scholarships/Stipend	-	468	1	2880	1	2880	5000	2880	7880
	60.00.71 Skill Development Initiative/Modular Employable Skill Scheme (100% CSS)	562	-	-	-	-	-	-	-	-
Total	60 Industrial Training Institutes, Rangpo	6874	9459	9258	26819	9258	26819	17600	15608	33208
	61 Industrial Training Institutes, Namchi									
	61.00.01 Salaries	-	-	4199	-	4199	-	6200	1087	7287

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
61.00.02 Wages	-	-	-	-	-	-	-	143	143		
61.00.50 Other Charges	-	-	1	-	1	-	3500	-	3500		
Total	61 Industrial Training Institutes, Namchi		4200	-	4200	-	9700	1230	10930		
	62 Industrial Training Institutes, Gyalshing										
62.00.01 Salaries	-	-	4549	-	4549	-	5700	3294	8994		
62.00.50 Other Charges	-	-	1	-	1	-	-	-	-		
Total	62 Industrial Training Institutes, Gyalshing		4550	-	4550	-	5700	3294	8994		
Total	03.101 Industrial Training Institutes		6874	9459	18008	26819	18008	26819	33000	20132	53132
Total	2230 Labour and Employment		15790	20640	27636	37837	27636	37837	47200	33024	80224
Total	REVENUE SECTION		15790	20640	245636	44772	245636	44772	394200	40944	435144
CAPITAL SECTION											
M.H.	4059 Capital Outlay on Public Works										
	01 Office Buildings										
	01.051 Construction										
	61 Construction of ITI at Namchi										
Total	61.00.53 State Share for Construction of ITI		-	-	1800	-	1800	-	-	-	-
Total	61 Construction of ITI at Namchi		-	-	1800	-	1800	-	-	-	-
	62 Construction of ITI at Gyalshing										
Total	62.00.53 State Share for Construction of ITI		-	-	8200	-	8200	-	-	-	-
Total	62 Construction of ITI at Gyalshing		-	-	8200	-	8200	-	-	-	-
	64 Construction of Centre of Excellence at Rangpo under External Aided Project										
Total	64.00.54 State Share for IT Sector Training		-	-	2150	-	2150	-	-	-	-
Total	64 Construction of Centre of Excellence at Rangpo under External Aided Project		-	-	2150	-	2150	-	-	-	-
	65 Construction of Majdoor Bhawan										
Total	65.00.53 Major Works		-	-	10000	-	10000	-	-	-	-
Total	65 Construction of Majdoor Bhawan		-	-	10000	-	10000	-	-	-	-
Total	01.051 Construction		-	-	22150	-	22150	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01 Office Buildings	-	-	22150	-	22150	-	-	-
Total	4059 Capital Outlay on Public Works	-	-	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	-	100000	100000
Total	01.203 University and Higher Education	-	-	50000	-	50000	-	100000	100000
Total	01 General Education	-	-	50000	-	50000	-	100000	100000
Total	6202 Loans for Education, Sports, Art and Culture	-	-	50000	-	50000	-	100000	100000
Total	CAPITAL SECTION	-	-	72150	-	72150	-	100000	100000
Total	Voted	15790	20640	317786	44772	317786	44772	494200	535144