

**DEMAND NO. 21**

**LABOUR**

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

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Labour

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>Voted</b>	<b>69745</b>	<b>110000</b>
			<b>179745</b>

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
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>									
M.H.	<b>2070 Other Administrative Services</b>								
	<b>00.003 Training</b>								
	45 State Institute of Capacity Building, Karfectar								
	45.00.31 Grants in Aid								
Total	110000	-	184000	-	191250	-	-	-	-
	45 State Institute of Capacity Building, Karfectar								
	110000	-	184000	-	191250	-	-	-	-
	46 Directorate of Capacity Building								
	46.00.01 Salaries								
	-	5291	-	5785	-	5785	-	-	-
	46.00.11 Travel Expenses								
	-	140	-	500	-	500	-	-	-
	46.00.13 Office Expenses								
	-	1313	3000	1195	3000	1195	-	-	-
	46.00.26 Advertisement & Publicity								
	-	99	-	330	-	330	-	-	-
	46.00.71 Skill Development Fund								
	-	-	10000	110	10000	110	-	-	-
	46.00.72 Capacity Building /Training Programme								
	106110	-	150000	-	150000	-	-	-	-
Total	106110	6843	163000	7920	163000	7920	-	-	-
Total	<b>00.003 Training</b>								
	216110	6843	347000	7920	354250	7920	-	-	-
Total	<b>2070 Other Administrative Services</b>								
	216110	6843	347000	7920	354250	7920	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total									
	2012-13		2013-14		2013-14		2014-15											
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan										
M.H.	<b>2230 Labour and Employment</b>																	
	01 Labour																	
	<b>01.001 Direction and Administration</b>																	
	60 Establishment																	
	60.00.01	Salaries	7643	10097	10300	12206	10300	12206	11900	12373	24273							
	60.00.11	Travel Expenses	33	133	-	120	-	120	-	120	120							
	60.00.13	Office Expenses	907	797	3900	566	3900	566	1400	566	1966							
Total	60	Establishment	8583	11027	14200	12892	14200	12892	13300	13059	26359							
Total	<b>01.001 Direction and Administration</b>									8583	11027	14200	12892	14200	12892	13300	13059	26359
	<b>01.800 Other Expenditure</b>																	
	61 Implementation of Various Labour Laws and Rehabilitation Centre																	
	61.00.50	Other Charges	1500	-	-	-	-	-	2500	-	2500							
Total	<b>01.800 Other Expenditure</b>									1500	-	-	-	-	-	2500	-	2500
Total	01	Labour	10083	11027	14200	12892	14200	12892	15800	13059	28859							
	03 Training																	
	<b>03.101 Industrial Training Institutes</b>																	
	60 Industrial Training Institutes, Rangpo																	
	60.00.01	Salaries	4790	12667	11700	11987	11700	11987	13500	6009	19509							
	60.00.02	Wages	-	437	300	471	300	471	400	73	473							
	60.00.11	Travel Expenses	-	34	-	35	-	35	-	35	35							
	60.00.13	Office Expenses	-	914	-	115	-	115	-	115	115							
	60.00.21	Supplies and Materials	-	533	600	120	600	120	600	120	720							
	60.00.34	Scholarships/Stipend	-	1491	5000	2880	5000	2880	-	400	400							
Total	60	Industrial Training Institutes, Rangpo	4790	16076	17600	15608	17600	15608	14500	6752	21252							
	61 Industrial Training Institutes, Namchi																	
	61.00.01	Salaries	-	-	6200	1087	6200	1087	7200	3686	10886							
	61.00.02	Wages	-	-	-	143	-	143	-	146	146							
	61.00.50	Other Charges	-	-	3500	-	3500	-	-	-	-							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Industrial Training Institutes, Namchi	-	-	9700	1230	9700	1230	7200	3832	11032
	62 Industrial Training Institutes, Gyalshing									
	62.00.01 Salaries	50	-	5700	3294	5700	3294	6600	2002	8602
Total	62 Industrial Training Institutes, Gyalshing	50	-	5700	3294	5700	3294	6600	2002	8602
Total	<b>03.101 Industrial Training Institutes</b>	4840	16076	33000	20132	33000	20132	28300	12586	40886
Total	<b>2230 Labour and Employment</b>	14923	27103	47200	33024	47200	33024	44100	25645	69745
Total	<b>REVENUE SECTION</b>	231033	33946	394200	40944	401450	40944	44100	25645	69745
<b>CAPITAL SECTION</b>										
M.H.	<b>4059 Capital Outlay on Public Works</b>									
	01 Office Buildings									
	<b>01.051 Construction</b>									
	61 Construction of ITI at Namchi									
Total	61.00.53 State Share for Construction of ITI 61 Construction of ITI at Namchi	1800	-	-	-	-	-	-	-	-
	62 Construction of ITI at Gyalshing									
Total	62.00.53 State Share for Construction of ITI 62 Construction of ITI at Gyalshing	5700	-	-	-	-	-	1000	-	1000
	64 Construction of Centre of Excellence at Rangpo under External Aided Project									
	64.00.53 Major Works (EAP)	-	-	-	-	-	-	9000	-	9000
	64.00.54 State Share for IT Sector Training	1171	-	-	-	-	-	-	-	-
Total	64 Construction of Centre of Excellence at Rangpo under External Aided Project	1171	-	-	-	-	-	9000	-	9000
Total	<b>01.051 Construction</b>	8671	-	-	-	-	-	10000	-	10000
Total	01 Office Buildings	8671	-	-	-	-	-	10000	-	10000
Total	<b>4059 Capital Outlay on Public Works</b>	8671	-	-	-	-	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>6202 Loans for Education, Sports, Art and Culture</b>									
01 General Education									
<b>01.203 University and Higher Education</b>									
60 Comprehensive Education Loan Scheme									
60.00.55 Loans and Advances	50000	-	100000	-	100000	-	-	100000	100000
Total <b>01.203 University and Higher Education</b>	50000	-	100000	-	100000	-	-	100000	100000
Total 01 General Education	50000	-	100000	-	100000	-	-	100000	100000
Total <b>6202 Loans for Education, Sports, Art and Culture</b>	50000	-	100000	-	100000	-	-	100000	100000
Total <b>CAPITAL SECTION</b>	58671	-	100000	-	100000	-	10000	100000	110000
Total <b>Voted</b>	289704	33946	494200	40944	501450	40944	54100	125645	179745