

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, 2012 to defray the charges in respect of Labour

	Revenue	Capital	Total
Voted	27896	1000	28896

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		
	2009-10		2010-11		2010-11		2011-12				
	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	5509	8180	6000	8100	6000	10426	5004	10558	15562
	60.00.11	Travel Expenses	350	106	-	110	-	110	200	110	310
	60.00.13	Office Expenses	1512	549	-	472	3100	472	250	524	774
	60.00.42	Lumpsum Provision for Revision of Pay	-	-	330	-	330	-	-	-	-
Total	60	Establishment	7371	8835	6330	8682	9430	11008	5454	11192	16646
Total	01.001 Direction and Administration		7371	8835	6330	8682	9430	11008	5454	11192	16646
	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	100	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats		100	-	-	-	-	-	-		
	01.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	100	-	-	-	-	-	-		
Total	01.198 Assistance to Gram Panchayats		100	-	-	-	-	-	-		
	01.800 Other Expenditure										
	61 Implementation of Various Labour Laws and Rehabilitation Centre										
	61.00.50	Other Charges	341	-	-	-	-	-	-		
Total	01.800 Other Expenditure		341	-	-	-	-	-	-		
Total	01 Labour		8712	8835	6330	8682	9430	11008	5454	11192	16646
	03 Training										
	03.101 Industrial Training Institutes										
	60 Industrial Training Institutes, Rangpo										
	60.00.01	Salaries	4045	8904	2500	5963	5587	7609	3303	6900	10203
	60.00.02	Wages	399	65	-	72	500	72	100	350	450
	60.00.11	Travel Expenses	208	119	-	32	-	32	-	32	32
	60.00.13	Office Expenses	163	68	-	90	-	90	-	105	105
	60.00.21	Supplies and Materials	-	-	-	95	-	95	-	110	110
	60.00.27	Minor Works	46	-	-	-	-	-	-	-	-
	60.00.34	Scholarships/Stipend	429	-	-	165	750	165	100	250	350
	60.00.52	Machinery and Equipments	534	-	-	-	-	-	-	-	-
Total	60 Industrial Training Institutes, Rangpo		5824	9156	2500	6417	6837	8063	3503	7747	11250
	61 Industrial Training Institutes, Namchi										
	61.00.01	Salaries	380	-	1000	-	1000	-	-	-	-
	61.00.50	Other Charges	41	-	-	-	300	-	-	-	-
Total	61 Industrial Training Institutes, Namchi		421	-	1000	-	1300	-	-	-	-
	62 Industrial Training Institutes, Gyalshing										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.01 Salaries	51	-	600	-	600	-	-	-	-
62.00.50 Other Charges	1091	-	-	-	750	-	-	-	-
Total 62 Industrial Training Institutes, Gyalshing	1142	-	600	-	1350	-	-	-	-
Total 03.101 Industrial Training Institutes	7387	9156	4100	6417	9487	8063	3503	7747	11250
Total 2230 Labour and Employment	16099	17991	10430	15099	18917	19071	8957	18939	27896
Total REVENUE SECTION	16099	17991	10430	15099	18917	19071	8957	18939	27896
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	743	-	-	-	-	-	-	-	-
61.00.54 Major Works (Central Share)	15400	-	12000	-	12000	-	500	-	500
Total 61 Construction of ITI at Namchi	16143	-	12000	-	12000	-	500	-	500
62 Construction of ITI at Gyalshing									
62.00.53 State Share for Construction of ITI	4006	-	-	-	-	-	-	-	-
62.00.54 Major Works (Central Share)	23286	-	3500	-	3500	-	500	-	500
Total 62 Construction of ITI at Gyalshing	27292	-	3500	-	3500	-	500	-	500
63 Construction of Centre of Excellence at Rangpo									
63.00.53 Major Works (75:25% CSS)	9298	-	11000	-	-	-	-	-	-
64 Construction of Centre of Excellence at Rangpo under External Aided Project									
64.00.53 Major Works (EAP)	-	-	-	-	11000	-	-	-	-
64.00.54 State Share for IT Sector Training	-	-	-	-	-	-	-	-	-
Total 64 Construction of Centre of Excellence at Rangpo under External Aided Project	-	-	-	-	11000	-	-	-	-
Total 01.051 Construction	52733	-	26500	-	26500	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01 Office Buildings	52733	-	26500	-	26500	-	1000	-	1000
Total	4059 Capital Outlay on Public Works	52733	-	26500	-	26500	-	1000	-	1000
Total	CAPITAL SECTION	52733	-	26500	-	26500	-	1000	-	1000
Total	Voted	68832	17991	36930	15099	45417	19071	9957	18939	28896
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.										
M.H.	2230 Labour and Employment									
	01 Labour									
	01.911 Deduct Recoveries of Overpayment	3	-	-	-	-	-	-	-	-