

**DEMAND NO. 21
LABOUR**

B - Social Services (f) Labour & Labour Welfare **2230** Labour & 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, 2010 to defray the charges in respect of Labour

	Revenue	Capital	Total
Voted	30350	50900	81250

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		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2230 Labour & Employment										
	01 Labour										
	01.001 Direction & Administration										
	60 Establishment										
	60.00.01	Salaries	2300	4585	3000	4905	3000	4905	3830	5584	9414
	60.00.11	Travel Expenses	348	122	100	122	100	122	550	122	672
	60.00.13	Office Expenses	1070	449	735	524	735	524	1250	524	1774
	60.00.42	Lumpsum provision for revision of pay	-	-	-	-	-	-	3200	4240	7440
	60.00.60	Capacity Building/Training	200	-	220	-	220	-	-	-	-
Total	60	Establishment	3918	5156	4055	5551	4055	5551	8830	10470	19300
Total	01.001	Direction & Administration	3918	5156	4055	5551	4055	5551	8830	10470	19300
	01.196	Assistance to Zilla Parishads/District Level Panchayats									
Total	00.00.31	Grants-in-aid	150	-	193	-	193	-	100	-	100
Total	01.196	Assistance to Zilla Parishads/District Level Panchayats	150	-	193	-	193	-	100	-	100
	01.198	Assistance to Gram Panchayats									
Total	00.00.31	Grants-in-aid	350	-	452	-	452	-	100	-	100
Total	01.198	Assistance to Gram Panchayats	350	-	452	-	452	-	100	-	100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.800 Other Expenditure									
61 Implementation of Various Labour Laws and Rehabilitation Centre									
61.00.50 Other Charges	4300	-	5000	-	5000	-	450	-	450
Total	4300	-	5000	-	5000	-	450	-	450
Total	8718	5156	9700	5551	9700	5551	9480	10470	19950
03 Training									
03.101 Industrial Training Institutes									
60 Industrial Training Institutes, Rangpo									
60.00.01 Salaries	1561	3793	1550	3953	1550	3953	1700	3940	5640
60.00.02 Wages	99	83	100	55	100	55	200	55	255
60.00.11 Travel Expenses	106	76	100	35	100	35	200	35	235
60.00.13 Office Expenses	196	189	200	100	200	100	200	100	300
60.00.21 Supplies & Materials	165	-	300	105	300	105	300	105	405
60.00.27 Minor Works	49	-	50	-	50	-	50	-	50
60.00.34 Scholarships/Stipend	282	-	300	165	300	165	350	165	515
60.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	850	-	850
60.00.52 Machinery & Equipments	738	-	750	-	750	-	750	-	750
60.00.60 Capacity Building/Training	130	-	400	-	400	-	-	-	-
60.00.80 Establishment of Industrial Training Institute in North Eastern States and Sikkim (100% CSS)	223	-	-	-	1211	-	-	-	-
Total	3549	4141	3750	4413	4961	4413	4600	4400	9000
61 Industrial Training Institutes, Namchi									
61.00.01 Salaries	-	-	-	-	400	-	500	-	500
61.00.50 Other Charges	-	-	-	-	4600	-	500	-	500
Total	-	-	-	-	5000	-	1000	-	1000
62 Industrial Training Institutes, Gyalshing									
62.00.01 Salaries	-	-	-	-	-	-	200	-	200
62.00.50 Other Charges	-	-	-	-	-	-	200	-	200
Total	-	-	-	-	-	-	400	-	400

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	03.101 Industrial Training Institutes	3549	4141	3750	4413	9961	4413	6000	4400	10400
Total	2230 Labour & Employment	12267	9297	13450	9964	19661	9964	15480	14870	30350
Total	REVENUE SECTION	12267	9297	13450	9964	19661	9964	15480	14870	30350
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	300	-	2125	-	2125	-	1000	-	1000
	61.00.54 Major Work (Central Share)	-	-	20000	-	20000	-	15400	-	15400
Total	61 Construction of ITI at Namchi	300	-	22125	-	22125	-	16400	-	16400
	62 Construction of ITI at Gyalshing									
	62.00.53 State Share for Construction of ITI	255	-	2125	-	2125	-	1000	-	1000
	62.00.54 Major Work (Central Share)	-	-	20000	-	20000	-	23500	-	23500
Total	62 Construction of ITI at Gyalshing	255	-	22125	-	22125	-	24500	-	24500
	63 Construction of Centre of Excellence at Rangpo									
	63.00.53 Major Work (75:25% CSS)	2750	-	-	-	-	-	-	-	-
	64 Construction of Centre of Excellence at Rangpo under External Aided Project									
	63.00.53 Major Work (EAP)	-	-	10000	-	10000	-	10000	-	10000
	63.00.54 State Share for IT Sector Training	-	-	2000	-	2000	-	-	-	-
Total	64 Construction of Centre of Excellence at Rangpo under External Aided Project	-	-	12000	-	12000	-	10000	-	10000
Total	01.051 Construction	3305	-	56250	-	56250	-	50900	-	50900
Total	01 Office Buildings	3305	-	56250	-	56250	-	50900	-	50900
Total	4059 Capital Outlay on Public Works	3305	-	56250	-	56250	-	50900	-	50900
Total	CAPITAL SECTION	3305	-	56250	-	56250	-	50900	-	50900
Total	Voted	15572	9297	69700	9964	75911	9964	66380	14870	81250