

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
F-Loans and Advances	6202	Loans for Education, Sports, Art and Culture

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Labour

	Revenue	Capital	Total
Voted	46093	-	46093

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			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2230 Labour and Employment									
	01 Labour									
	01.001 Direction and Administration									
	60 Establishment									
	60.00.01 Salaries	12374	12550	25000	15723	25000	15723	25000	16407	41407
	60.00.11 Travel Expenses	-	149	-	120	-	120	150	120	270
	60.00.13 Office Expenses	1397	1907	699	566	699	566	1350	566	1916
Total	60 Establishment	13771	14606	25699	16409	25699	16409	26500	17093	43593
Total	01.001 Direction and Administration	13771	14606	25699	16409	25699	16409	26500	17093	43593
	01.800 Other Expenditure									
	61 Implementation of Various Labour Laws and Rehabilitation Centre									
	61.00.50 Other Charges	-	-	1	-	1	-	2500	-	2500
Total	01.800 Other Expenditure	-	-	1	-	1	-	2500	-	2500
Total	01 Labour	13771	14606	25700	16409	25700	16409	29000	17093	46093
	03 Training									
	03.101 Industrial Training Institutes									
	60 Industrial Training Institute, Rangpo									
	60.00.01 Salaries	9833	4960	7850	6117	7850	6117	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.02 Wages	392	-	450	73	450	73	-	-	-
60.00.11 Travel Expenses	-	35	-	35	-	35	-	-	-
60.00.13 Office Expenses	-	113	-	115	-	115	-	-	-
60.00.21 Supplies and Materials	562	120	-	120	-	120	-	-	-
60.00.34 Scholarships/Stipend	-	449	-	400	-	400	-	-	-
Total 60 Industrial Training Institute, Rangpo	10787	5677	8300	6860	8300	6860	-	-	-
61 Industrial Training Institute, Namchi									
61.00.01 Salaries	3820	-	4600	2305	4600	2305	-	-	-
61.00.02 Wages	-	174	220	146	220	146	-	-	-
61.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 61 Industrial Training Institute, Namchi	3820	174	4820	2451	4820	2451	-	-	-
62 Industrial Training Institute, Gyalshing									
62.00.01 Salaries	1856	-	2250	2056	2250	2056	-	-	-
62.00.02 Wages	-	-	220	-	220	-	-	-	-
62.00.13 Office Expenses	-	-	300	-	300	-	-	-	-
Total 62 Industrial Training Institute, Gyalshing	1856	-	2770	2056	2770	2056	-	-	-
Total 03.101 Industrial Training Institutes	16463	5851	15890	11367	15890	11367	-	-	-
Total 2230 Labour and Employment	30234	20457	41590	27776	41590	27776	29000	17093	46093
Total REVENUE SECTION	30234	20457	41590	27776	41590	27776	29000	17093	46093
CAPITAL SECTION									
M.H. 4059 Capital Outlay on Public Works									
01 Office Buildings									
01.051 Construction									
62 Construction of ITI at Gyalshing									
64 Construction of Centre of Excellence at Rangpo under External Aided Project									
64.00.53 Major Works (EAP)	7200	-	-	-	-	-	-	-	-
Total 64 Construction of Centre of Excellence at Rangpo under External Aided Project	7200	-	-	-	-	-	-	-	-
Total 01.051 Construction	7200	-	-	-	-	-	-	-	-
Total 01 Office Buildings	7200	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	4059	Capital Outlay on Public Works	7200	-	-	-	-	-	-	-	
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	-	75000	-	20000	-	20000	-	-	
Total	01.203	University and Higher Education	-	75000	-	20000	-	20000	-	-	
Total	01	General Education	-	75000	-	20000	-	20000	-	-	
Total	6202	Loans for Education, Sports, Art and Culture	-	75000	-	20000	-	20000	-	-	
Total		CAPITAL SECTION	7200	75000	-	20000	-	20000	-	-	
Total		Voted	37434	95457	41590	47776	41590	47776	29000	17093	46093