

DEMAND NO. 60

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 60 (EMPLOYMENT)

	Revenue	Capital	Total
Charged	--	--	--
Voted	473.77	--	473.77
Total	473.77	--	473.77

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
TOTAL DEMAND 60 (Revenue & Capital) [2230]	102.91	28.40	131.31	201.50	1591.25	1792.75	165.36	225.30	390.66	473.77
Total Revenue Expenditure	102.91	28.40	131.31	201.50	1591.25	1792.75	165.36	225.30	390.66	473.77
2230 Labour and Employment	102.91	28.40	131.31	201.50	1591.25	1792.75	165.36	225.30	390.66	473.77
02 Employment Service	102.91	28.40	131.31	201.50	1591.25	1792.75	165.36	225.30	390.66	473.77
101 Employment Services	102.91	28.40	131.31	201.50	1591.25	1792.75	165.36	225.30	390.66	473.77
01 Employment Exchange (Non-Plan)	20.08	--	20.08	43.50	--	43.50	37.94	--	37.94	24.54
01 Salaries	18.97	--	18.97	42.00	--	42.00	36.44	--	36.44	23.33
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05
13 Office expenses	1.11	--	1.11	1.20	--	1.20	1.20	--	1.20	1.11
26 Advertising and Publicity	--	--	--	0.20	--	0.20	0.20	--	0.20	0.05
02 Manpower and Employment Scheme (Non-Plan)	23.18	--	23.18	52.00	--	52.00	44.76	--	44.76	28.29
01 Salaries	21.98	--	21.98	50.50	--	50.50	43.26	--	43.26	27.04
11 Domestic travel expenses	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	1.15	--	1.15	1.30	--	1.30	1.30	--	1.30	1.15
26 Advertising and Publicity	--	--	--	0.10	--	0.10	0.10	--	0.10	0.05
03 Employment Service Scheme (Non-Plan)	17.00	--	17.00	43.00	--	43.00	34.39	--	34.39	22.30
01 Salaries	12.39	--	12.39	35.00	--	35.00	26.39	--	26.39	15.24
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	0.36	--	0.36	1.20	--	1.20	1.20	--	1.20	0.36
14 Rents, Rates, Taxes	4.25	--	4.25	6.50	--	6.50	6.50	--	6.50	6.50
26 Advertising and Publicity	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10
04 Strengthening of Employment Exchange (Plan)	--	21.14	21.14	--	123.00	123.00	--	99.05	99.05	25.79
01 Salaries	--	19.17	19.17	--	50.00	50.00	--	26.05	26.05	23.58
02 Wages	--	0.92	0.92	--	3.00	3.00	--	3.00	3.00	1.06
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	0.10
13 Office expenses	--	1.05	1.05	--	70.00	70.00	--	70.00	70.00	1.05
05 Setting up of Job Development and Vocational Guidance Unit (Non-Plan)	42.65	--	42.65	63.00	--	63.00	48.27	--	48.27	54.46
01 Salaries	42.65	--	42.65	60.80	--	60.80	46.07	--	46.07	52.46
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.30

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	--	--	--	1.80	--	1.80	1.80	--	1.80	1.60
26 Advertising and Publicity	--	--	--	0.30	--	0.30	0.30	--	0.30	0.10
06 Setting up of Promotion of Job Development (Plan)	--	0.36	0.36	--	60.00	60.00	--	28.00	28.00	23.50
13 Office expenses	--	--	--	--	54.00	54.00	--	22.00	22.00	22.00
26 Advertising and Publicity	--	0.36	0.36	--	1.00	1.00	--	1.00	1.00	0.50
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	1.00
07 Computerisation of Employment Exchange (Plan)	--	6.90	6.90	--	50.00	50.00	--	50.00	50.00	32.89
01 Salaries	--	6.90	6.90	--	12.00	12.00	--	12.00	12.00	8.49
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	0.40
13 Office expenses	--	--	--	--	33.00	33.00	--	33.00	33.00	20.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	4.00
08 Stengthening of Enforcement Machinery in the Employment Exchange (Plan)	--	--	--	--	12.00	12.00	--	7.00	7.00	11.00
01 Salaries	--	--	--	--	11.00	11.00	--	6.00	6.00	10.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
09 Setting up of Trg.& Career Study Center (Plan)	--	--	--	--	55.00	55.00	--	33.00	33.00	51.00
01 Salaries	--	--	--	--	44.00	44.00	--	22.00	22.00	40.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	--	--	--	--	9.00	9.00	--	9.00	9.00	9.00
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
10 Minimum Employment Assurance Scheme	--	--	--	--	1200.00	1200.00	--	--	--	--
50 Other charges	--	--	--	--	1200.00	1200.00	--	--	--	--
11 Re-orientation of District Level Employment Exchanges	--	--	--	--	83.00	83.00	--	--	--	--
01 Salaries	--	--	--	--	50.00	50.00	--	--	--	--
13 Office expenses	--	--	--	--	8.00	8.00	--	--	--	--
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	--	--	--
52 Machinery and equipment	--	--	--	--	5.00	5.00	--	--	--	--
12 Skill Development Mission (P)	--	--	--	--	8.25	8.25	--	8.25	8.25	200.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	10.00
50 Other charges	--	--	--	--	3.25	3.25	--	3.25	3.25	190.00