

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	2487.44	--	2487.44
Total	2487.44	--	2487.44

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 60 (Revenue & Capital) [2230]	116.38	33.90	150.28	473.77	473.77	2487.44
Total Revenue Expenditure	116.38	33.90	150.28	473.77	473.77	2487.44
2230 Labour and Employment	116.38	33.90	150.28	473.77	473.77	2487.44
02 Employment Service	116.38	33.90	150.28	473.77	473.77	2487.44
101 Employment Services	116.38	33.90	150.28	473.77	473.77	2487.44
01 Employment Exchange (Non-Plan)	26.35	--	26.35	24.54	24.54	29.33
01 Salaries	25.16	--	25.16	23.33	23.33	27.93
11 Domestic travel expenses	--	--	--	0.05	0.05	0.10
13 Office expenses	1.19	--	1.19	1.11	1.11	1.20
26 Advertising and Publicity	--	--	--	0.05	0.05	0.10
02 Manpower and Employment Scheme (Non-Plan)	31.28	--	31.28	28.29	28.29	35.48
01 Salaries	30.66	--	30.66	27.04	27.04	34.03
11 Domestic travel expenses	0.08	--	0.08	0.05	0.05	0.10

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	0.54	--	0.54	1.15	1.15	1.25
26 Advertising and Publicity	--	--	--	0.05	0.05	0.10
03 Employment Service Scheme (Non-Plan)	18.58	--	18.58	22.30	22.30	25.33
01 Salaries	16.15	--	16.15	15.24	15.24	17.93
11 Domestic travel expenses	0.06	--	0.06	0.10	0.10	0.20
13 Office expenses	0.95	--	0.95	0.36	0.36	0.50
14 Rents, Rates, Taxes	1.42	--	1.42	6.50	6.50	6.50
26 Advertising and Publicity	--	--	--	0.10	0.10	0.20
04 Strengthening of Employment Exchange (Plan)	--	21.42	21.42	25.79	25.79	21.47
01 Salaries	--	16.73	16.73	23.58	23.58	18.57
02 Wages	--	1.76	1.76	1.06	1.06	1.20
11 Domestic travel expenses	--	--	--	0.10	0.10	0.20
13 Office expenses	--	2.93	2.93	1.05	1.05	1.50
05 Setting up of Job Development and Vocational Guidance Unit (Non-Plan)	40.17	--	40.17	54.46	54.46	46.45
01 Salaries	39.91	--	39.91	52.46	52.46	44.30
11 Domestic travel expenses	--	--	--	0.30	0.30	0.30

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	1.60	1.60	1.70
26 Advertising and Publicity	0.26	--	0.26	0.10	0.10	0.15
06 Setting up of Promotion of Job Development (Plan)	--	--	--	23.50	23.50	28.50
13 Office expenses	--	--	--	22.00	22.00	25.00
26 Advertising and Publicity	--	--	--	0.50	0.50	1.00
50 Other charges	--	--	--	1.00	1.00	2.50
07 Computerisation of Employment Exchange (Plan)	--	7.65	7.65	32.89	32.89	33.88
01 Salaries	--	7.55	7.55	8.49	8.49	8.38
11 Domestic travel expenses	--	--	--	0.40	0.40	0.50
13 Office expenses	--	--	--	20.00	20.00	20.00
50 Other charges	--	0.10	0.10	4.00	4.00	5.00
08 Stengthening of Enforcement Machinery in the Employment Exchange (Plan)	--	--	--	11.00	11.00	16.00
01 Salaries	--	--	--	10.00	10.00	15.00
13 Office expenses	--	--	--	1.00	1.00	1.00
09 Setting up of Trg.& Career Study Center (Plan)	--	--	--	51.00	51.00	51.00
01 Salaries	--	--	--	40.00	40.00	40.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	9.00	9.00	9.00
28 Professional Services	--	--	--	2.00	2.00	2.00
10 Minimum Employment Assurance Scheme	--	--	--	--	--	2000.00
50 Other charges	--	--	--	--	--	2000.00
12 Skill Development Mission (P)	--	4.83	4.83	200.00	200.00	200.00
28 Professional Services	--	2.44	2.44	10.00	10.00	10.00
50 Other charges	--	2.39	2.39	190.00	190.00	190.00