

**DEMAND NO. 21**

**LABOUR**

A - General Services,(d) Administrative Services	<b>2070</b>	Other Administrative Services
B - Social Services (f) Labour and Labour Welfare	<b>2230</b>	Labour and Employment
A - Capital Account of General Services	<b>4059</b>	Capital Outlay on Public Works
F-Loans and Advances	<b>6202</b>	Loans for Education, Sports, Art and Culture

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Labour

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>69366</b>	<b>20000</b>	<b>89366</b>

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
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>									
M.H.	<b>2070 Other Administrative Services</b>								
	<b>00.003 Training</b>								
	45 State Institute of Capacity Building, Karfectar								
	45.00.31 Grants in Aid								
Total	194950	-	-	-	-	-	-	-	-
	45 State Institute of Capacity Building, Karfectar								
	46 Directorate of Capacity Building								
	46.00.01 Salaries								
	-	5079	-	-	-	-	-	-	-
	46.00.11 Travel Expenses								
	-	338	-	-	-	-	-	-	-
	46.00.13 Office Expenses								
	417	1236	-	-	-	-	-	-	-
	46.00.26 Advertisement & Publicity								
	-	253	-	-	-	-	-	-	-
	46.00.71 Skill Development Fund								
	6918	110	-	-	-	-	-	-	-
	46.00.72 Capacity Building /Training Programme								
	150210	-	-	-	-	-	-	-	-
Total	157545	7016	-	-	-	-	-	-	-
Total	<b>00.003 Training</b>								
Total	352495	7016	-	-	-	-	-	-	-
Total	<b>2070 Other Administrative Services</b>								
	352495	7016	-	-	-	-	-	-	-
M.H.	<b>2230 Labour and Employment</b>								
	01 Labour								
	<b>01.001 Direction and Administration</b>								
	60 Establishment								
	60.00.01 Salaries								
	12470	11506	11900	12373	11900	12373	25000	15723	40723

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	-	111	-	120	-	120	-	120	120
60.00.13 Office Expenses	3900	567	1400	566	1400	1966	699	566	1265
Total 60 Establishment	16370	12184	13300	13059	13300	14459	25699	16409	42108
Total <b>01.001 Direction and Administration</b>	16370	12184	13300	13059	13300	14459	25699	16409	42108
<b>01.800 Other Expenditure</b>									
61 Implementation of Various Labour Laws and Rehabilitation Centre									
61.00.50 Other Charges	-	-	2500	-	2500	-	1	-	1
Total <b>01.800 Other Expenditure</b>	-	-	2500	-	2500	-	1	-	1
Total 01 Labour	16370	12184	15800	13059	15800	14459	25700	16409	42109
03 Training									
<b>03.101 Industrial Training Institutes</b>									
60 Industrial Training Institute, Rangpo									
60.00.01 Salaries	8963	6829	13500	6009	13500	6009	7850	6117	13967
60.00.02 Wages	-11	324	400	73	400	73	450	73	523
60.00.11 Travel Expenses	-	35	-	35	-	35	-	35	35
60.00.13 Office Expenses	-	106	-	115	-	115	-	115	115
60.00.21 Supplies and Materials	2196	120	600	120	600	120	-	120	120
60.00.34 Scholarships/Stipend	-	2573	-	400	-	400	-	400	400
Total 60 Industrial Training Institute, Rangpo	11148	9987	14500	6752	14500	6752	8300	6860	15160
61 Industrial Training Institute, Namchi									
61.00.01 Salaries	1240	-	7200	3686	7200	3686	4600	2305	6905
61.00.02 Wages	-	-	-	146	-	146	220	146	366
61.00.50 Other Charges	6910	-	-	-	-	-	-	-	-
Total 61 Industrial Training Institute, Namchi	8150	-	7200	3832	7200	3832	4820	2451	7271
62 Industrial Training Institute, Gyalshing									
62.00.01 Salaries	647	-	6600	2002	6600	2002	2250	2056	4306
62.00.02 Wages	-	-	-	-	-	-	220	-	220
62.00.13 Office Expenses	-	-	-	-	-	-	300	-	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	62	Industrial Training Institute, Gyalshing	647	-	6600	2002	6600	2002	2770	2056	4826
Total	<b>03.101</b>	<b>Industrial Training Institutes</b>	19945	9987	28300	12586	28300	12586	15890	11367	27257
Total	<b>2230</b>	<b>Labour and Employment</b>	36315	22171	44100	25645	44100	27045	41590	27776	69366
Total		<b>REVENUE SECTION</b>	388810	29187	44100	25645	44100	27045	41590	27776	69366
<b>CAPITAL SECTION</b>											
M.H.	<b>4059</b>	<b>Capital Outlay on Public Works</b>									
		01 Office Buildings									
	<b>01.051</b>	<b>Construction</b>									
		62 Construction of ITI at Gyalshing									
	62.00.53	State Share for Construction of ITI	-	-	1000	-	1000	-	-	-	-
Total		62 Construction of ITI at Gyalshing	-	-	1000	-	1000	-	-	-	-
		64 Construction of Centre of Excellence at Rangpo under External Aided Project									
	64.00.53	Major Works (EAP)	-	-	9000	-	9000	-	-	-	-
	64.00.54	State Share for IT Sector Training	-	-	-	-	-	-	-	-	-
Total		64 Construction of Centre of Excellence at Rangpo under External Aided Project	-	-	9000	-	9000	-	-	-	-
Total	<b>01.051</b>	<b>Construction</b>	-	-	10000	-	10000	-	-	-	-
Total		01 Office Buildings	-	-	10000	-	10000	-	-	-	-
Total	<b>4059</b>	<b>Capital Outlay on Public Works</b>	-	-	10000	-	10000	-	-	-	-
M.H.	<b>6202</b>	<b>Loans for Education, Sports, Art and Culture</b>									
		01 General Education									
	<b>01.203</b>	<b>University and Higher Education</b>									
		60 Comprehensive Education Loan Scheme									
	60.00.55	Loans and Advances	100000	-	-	100000	-	100000	-	20000	20000
Total	<b>01.203</b>	<b>University and Higher Education</b>	100000	-	-	100000	-	100000	-	20000	20000
Total		01 General Education	100000	-	-	100000	-	100000	-	20000	20000
Total	<b>6202</b>	<b>Loans for Education, Sports, Art and Culture</b>	100000	-	-	100000	-	100000	-	20000	20000
Total		<b>CAPITAL SECTION</b>	100000	-	10000	100000	10000	100000	-	20000	20000
Total		<b>Voted</b>	488810	29187	54100	125645	54100	127045	41590	47776	89366