

DEMAND NO. 28

LABOUR & EMPLOYMENT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
39.93	160.09	31.50	198.54	57.86	198.54	(01) - Salaries	31.50	294.85	326.35
7.22	3.01	9.50	2.93	9.50	2.93	(02) - Wages	9.50	2.93	12.43
	10.98	0.25	0.05	0.25	27.18	(06) - Medical Treatment	1.20		1.20
9.18	1.65	6.55	0.55	6.57	0.55	(11) - Domestic Travelling Expenses	6.55	0.55	7.10
40.49	2.97	45.90	3.70	61.07	3.70	(13) - Office Expenses	45.90	3.70	49.60
0.56	1.32	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	2.32
1.63		2.70	0.40	2.70	0.40	(26) - Advertising & Publicity	2.70	0.40	3.10
22.35		9.00	0.20	46.00	0.20	(27) - Minor Works	9.00	0.20	9.20
0.22	0.10	0.25	0.20	0.25	0.20	(28) - Professional Services	0.25	0.20	0.45
6.27		3.00		3.00		(31) - Grants-in-aid	3.00		3.00
35.04	0.40	26.85	0.40	29.05	0.40	(34) - Scholarship/Stipend	26.85	0.40	27.25
21.11	1.00	26.50	0.95	32.88	0.95	(50) - Other Charges	25.55	0.95	26.50
44.82		17.00		77.00		(52) - Machinery & Equipments	17.00		17.00
20.00						(53) - Major Works			
248.82	181.52	180.00	209.24	327.13	236.37	TOTAL OF DEMAND NO. 28	180.00	305.50	485.50
20.00						<i>Work Transferred to PWD</i>			
228.82	181.52	180.00	209.24	327.13	236.37	TOTAL OF DEMAND NO. 28	180.00	305.50	485.50

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2230 - Labour & Employment									
39.93	160.09	31.50	198.54	52.90	198.54	(01) - Salaries	31.50	294.85	326.35
7.22	3.01	9.50	2.93	9.50	2.93	(02) - Wages	9.50	2.93	12.43
	10.98	0.25	0.05	0.25	27.18	(06) - Medical Treatment	1.20		1.20
9.18	1.65	6.55	0.55	6.55	0.55	(11) - Domestic Travelling Expenses	6.55	0.55	7.10
40.49	2.97	45.90	3.70	45.90	3.70	(13) - Office Expenses	45.90	3.70	49.60
0.56	1.32	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	2.32
1.63		2.70	0.40	2.70	0.40	(26) - Advertising & Publicity	2.70	0.40	3.10
22.35		9.00	0.20	9.00	0.20	(27) - Minor Works	9.00	0.20	9.20
0.22	0.10	0.25	0.20	0.25	0.20	(28) - Professional Services	0.25	0.20	0.45
6.27		3.00		3.00		(31) - Grants-in-aid	3.00		3.00
35.04	0.40	26.85	0.40	26.85	0.40	(34) - Scholarship/Stipend	26.85	0.40	27.25
21.11	1.00	26.50	0.95	26.50	0.95	(50) - Other Charges	25.55	0.95	26.50
44.82		17.00		17.00		(52) - Machinery & Equipments	17.00		17.00
20.00						(53) - Major Works			
248.82	181.52	180.00	209.24	201.40	236.37	TOTAL OF MAJOR HEAD 2230	180.00	305.50	485.50
20.00						<i>Work Transferred to PWD</i>			
228.82	181.52	180.00	209.24	201.40	236.37	NET TOTAL OF MAJOR HEAD 2230	180.00	305.50	485.50

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2230 - Labour & Employment - CSS									
				4.96		(01) - Salaries			
4.23				0.04		(11) - Domestic Travelling Expenses			
				15.17		(13) - Office Expenses			
				37.00		(27) - Minor Works			
17.07				2.20		(34) - Scholarship/Stipend			
				6.38		(50) - Other Charges			
30.51				60.00		(52) - Machinery & Equipments			
20.00						(53) - Major Works			
71.81				125.75		TOTAL OF MAJOR HEAD 2230-CSS			
20.00						Work Transferred to PWD			
51.81				125.75		NET TOTAL OF MAJOR HEAD 2230-CSS			

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Secretary, Labour & Employment

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	485.50		485.50
Charged			
Total	485.50		485.50

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Labour			
						Minor Head : 001 - Direction & Administration			
32.84	45.19	32.55	46.15	32.55	73.28	(01) - Direction	32.55	67.31	99.86
13.10	0.03	15.50	0.50	15.50	0.50	(02) - Administration	15.50	0.50	16.00
						Sub Major Head : 02 - Employment Service			
						Minor Head : 101 - Employment Services			
31.10	77.59	42.10	100.52	42.10	100.52	(01) - Employment Exchange	42.10	147.12	189.22
						Sub Major Head : 03 - Training			
						Minor Head : 003 - Training of Craftsmen & Supervisors			
99.97	58.71	89.85	62.07	111.25	62.07	(01) - Industrial Training Institute	89.85	90.57	180.42
177.01	181.52	180.00	209.24	201.40	236.37	TOTAL OF MAJOR HEAD : 2230	180.00	305.50	485.50
						<i>Work Transferred to PWD</i>			
177.01	181.52	180.00	209.24	201.40	236.37	NET TOTAL OF MAJOR HEAD : 2230	180.00	305.50	485.50

**DEMAND NO. 28
LABOUR & EMPLOYMENT**

Controlling Officer : Secretary, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

II. Sub-Heads under which this grant will be accounted for :

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 03 - Training			
						Minor Head : 003 - Training of Craftsmen & Supervisors			
71.81				7.75		(01) - Establishment of ITI, Aizawl/CSS			
						(02) - Establishment of ITI, Lunglei/CSS			
						Minor Head : 101 - Industrial Training Institute			
				118.00		(01) - Centre of Excellence/CSS			
71.81				125.75		TOTAL OF MAJOR HEAD : 2230 - CSS			
20.00						<i>Work Transferred to PWD</i>			
51.81				125.75		NET TOTAL OF MAJOR HEAD : 2230 - CSS			
248.82	181.52	180.00	209.24	327.15	236.37	TOTAL OF MAJOR HEAD : 2230 - REVENUE SECTION	180.00	305.50	485.50
248.82	181.52	180.00	209.24	327.15	236.37	TOTAL OF DEMAND NO. 28	180.00	305.50	485.50
20.00						<i>Work Transferred to PWD</i>			
228.82	181.52	180.00	209.24	327.15	236.37	NET TOTAL OF DEMAND NO. 28 (Voted)	180.00	305.50	485.50

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Secretary, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 01 - Labour			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00-Direction			
	36.04		43.69		43.69	Object Head : (01) - Salaries		64.90	64.90
1.05	0.75	3.00	0.76	3.00	0.76	(02) - Wages	3.00	0.76	3.76
1.37	6.75	0.05	0.05	0.05	27.18	(06) - Medical Treatment	1.00		1.00
	1.65	2.50	0.20	2.50	0.20	(11) - Domestic Travel Expenses	2.50	0.20	2.70
1.80		11.00	0.90	11.00	0.90	(13) - Office Expenses	11.00	0.90	11.90
8.62		0.50	0.10	0.50	0.10	(26) - Advertising & Publicity	0.50	0.10	0.60
0.51		3.00	0.20	3.00	0.20	(27) - Minor Works	3.00	0.20	3.20
6.29		3.00		3.00		(31) - Grants-in-aid	3.00		3.00
6.27		9.50	0.25	9.50	0.25	(50) - Other Charges	8.55	0.25	8.80
6.93						(53) - Major Works			
32.84	45.19	32.55	46.15	32.55	73.28	TOTAL OF 001(01) Direction	32.55	67.31	99.86
						Sub Head : (02) Administration			
						Detail Head : 00-Administration			
7.29		4.50		4.50		Object Head : (01) - Salaries	4.50		4.50
1.12		1.50		1.50		(02) - Wages	1.50		1.50
		0.30	0.05	0.30	0.05	(11) - Domestic Travel Expenses	0.30	0.05	0.35
2.51	0.03	5.00	0.10	5.00	0.10	(13) - Office Expenses	5.00	0.10	5.10
		0.20	0.10	0.20	0.10	(26) - Advertising & Publicity	0.20	0.10	0.30
2.18		4.00	0.25	4.00	0.25	(50) - Other Charges	4.00	0.25	4.25
13.10	0.03	15.50	0.50	15.50	0.50	TOTAL OF 001(02) Administration	15.50	0.50	16.00

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Secretary, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Employment Service			
						Minor Head : 101 - Employment Services			
						Sub Head : (01) Employment Exchange			
						Detail Head : 00-Employment Exchange			
1.87	69.28	1.00	96.10	1.00	96.10	Object Head : (01) - Salaries	1.00	142.70	143.70
3.18	0.46	3.00	0.65	3.00	0.65	(02) - Wages	3.00	0.65	3.65
	3.93	0.10		0.10		(06) - Medical Treatment	0.10		0.10
2.40		3.00	0.20	3.00	0.20	(11) - Domestic Travel Expenses	3.00	0.20	3.20
12.42	1.60	20.00	1.80	20.00	1.80	(13) - Office Expenses	20.00	1.80	21.80
0.56	1.32	1.00	1.32	1.00	1.32	(14) - Rents, Rates & Taxes	1.00	1.32	2.32
0.61		1.00	0.20	1.00	0.20	(26) - Advertising & Publicity	1.00	0.20	1.20
1.02		3.00		3.00		(27) - Minor Works.	3.00		3.00
9.04	1.00	10.00	0.25	10.00	0.25	(50) - Other Charges	10.00	0.25	10.25
31.10	77.59	42.10	100.52	42.10	100.52	TOTAL OF 101(01)-Employment Exchange	42.10	147.12	189.22

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Secretary, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 03 - Training			
						Minor Head : 003 - Training of Craftmen & Supervisors			
						Sub Head : (01) Industrial Training Insitute			
						Detail Head : 00-Industrial Training Insitute			
29.72	54.79	26.00	58.75	47.40	58.75	Object Head : (01) - Salaries	26.00	87.25	113.25
1.55	1.80	2.00	1.52	2.00	1.52	(02) - Wages	2.00	1.52	3.52
	0.28	0.10		0.10		(06) - Medical treatment	0.10		0.10
0.75		0.75	0.10	0.75	0.10	(11) - Domestic Travel Expenses	0.75	0.10	0.85
16.94	1.34	9.90	0.90	9.90	0.90	(13) - Office Expenses	9.90	0.90	10.80
0.51		1.00		1.00		(26) - Advertising & Publicity	1.00		1.00
15.04		3.00		3.00		(27) - Minor Works.	3.00		3.00
0.22	0.10	0.25	0.20	0.25	0.20	(28) - Professional Services	0.25	0.20	0.45
17.97	0.40	26.85	0.40	26.85	0.40	(34) - Scholarship/Stipend	26.85	0.40	27.25
2.96		3.00	0.20	3.00	0.20	(50) - Other Charges	3.00	0.20	3.20
14.31		17.00		17.00		(52) - Machinery & Equipments	17.00		17.00
99.97	58.71	89.85	62.07	111.25	62.07	TOTAL OF 003(01) Industrial Training Insitute	89.85	90.57	180.42
177.01	181.52	180.00	209.24	201.40	236.37	TOTAL OF MAJOR HEAD : 2230	180.00	305.50	485.50

**DEMAND NO. 28
LABOUR & EMPLOYMENT**

Controlling Officer : Secretary, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 03 - Training			
						Minor Head : 003 - Training of Craftmen/Supervisors			
						Sub Head : (01) Estt. Of ITI, Aizawl/CSS			
						Detail Head : 00-Estt. Of ITI, Aizawl/CSS			
						Object Head : (01) - Salaries			
4.23				0.04		(11) - Domestic Travelling Expenses			
				7.67		(13) - Office Expenses			
17.07				0.04		(34) - Scholarship/Stipend			
30.51						(52) - Machinery & Equipment			
20.00						(53) - Major Works			
71.81				7.75		TOTAL OF 003(01) Estt. Of ITI, Aizawl/CSS			
						Minor Head : 101 - Industrial Training Institute			
						Sub Head : (01) Centre of Excellence/CSS			
						Detail Head : 00-Centre of Excellence/CSS			
				4.96		Object Head : (01) - Salaries			
				7.50		(13) - Office Expenses			
				37.00		(27) - Minor Works			
				2.16		(34) - Scholarship/Stipend			
				6.38		(50) - Other Charges			
				60.00		(52) - Machinery & Equipment			
				118.00		TOTAL OF 101(01) - ITI/CSS			
71.81				125.75		TOTAL OF MAJOR HEAD : 2230 - CSS			
20.00						<i>Work Transferred to PWD</i>			
51.81				125.75		NET TOTAL OF MAJOR HEAD : 2230 - CSS			
228.82	181.52	180.00	209.24	327.15	236.37	TOTAL OF : 2230 - REVENUE SECTION	180.00	305.50	485.50
228.82	181.52	180.00	209.24	327.15	236.37	TOTAL OF DEMAND NO. 28	180.00	305.50	485.50
20.00						<i>Work Transferred to PWD</i>			
208.82	181.52	180.00	209.24	327.15	236.37	NET TOTAL OF DEMAND NO. 28 (VOTED)	180.00	305.50	485.50