

DEMAND NO. 28

LABOUR & EMPLOYMENT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
67.17	186.83	90.00	294.85	90.00	294.85	(01) - Salaries	90.00	324.40	414.40
7.88	2.41	10.00	2.93	10.00	2.93	(02) - Wages	10.00	3.76	13.76
1.45	22.06	0.50		4.50	20.74	(06) - Medical Treatment	1.00	4.72	5.72
6.21	1.82	10.00	0.55	10.00	0.55	(11) - Domestic Travelling Expenses	7.00	0.50	7.50
53.13	5.31	29.00	3.70	33.00	3.70	(13) - Office Expenses	29.00	3.85	32.85
0.16	1.14	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	2.32
1.55		5.00	0.40	5.00	0.40	(26) - Advertising & Publicity	5.00	0.30	5.30
9.01		8.00	0.20	47.00	0.20	(27) - Minor Works	8.00	0.20	8.20
0.15	0.20	0.50	0.20	0.50	0.20	(28) - Professional Services	0.50	0.20	0.70
0.64		2.00		2.00		(31) - Grants-in-aid	52.00		52.00
30.24		35.00	0.40	35.00	0.40	(34) - Scholarship/Stipend	35.00	0.40	35.40
34.91	1.00	22.00	0.95	22.00	0.95	(50) - Other Charges	21.50	0.95	22.45
73.60		16.00		16.00		(52) - Machinery & Equipments	10.00		10.00
				5.88		(53) - Major Works			
286.10	220.77	229.00	305.50	281.88	326.24	TOTAL OF DEMAND NO. 28	270.00	340.60	610.60
				5.88		<i>Work Transferred to PWD</i>			
286.10	220.77	229.00	305.50	276.00	326.24	TOTAL OF DEMAND NO. 28	270.00	340.60	610.60

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2230 - Labour & Employment									
67.17	186.83	90.00	294.85	90.00	294.85	(01) - Salaries	90.00	324.40	414.40
7.88	2.41	10.00	2.93	10.00	2.93	(02) - Wages	10.00	3.76	13.76
1.45	22.06	0.50		4.50	20.74	(06) - Medical Treatment	1.00	4.72	5.72
6.18	1.82	7.00	0.55	7.00	0.55	(11) - Domestic Travelling Expenses	7.00	0.50	7.50
38.46	5.31	29.00	3.70	33.00	3.70	(13) - Office Expenses	29.00	3.85	32.85
0.16	1.14	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	2.32
1.55		5.00	0.40	5.00	0.40	(26) - Advertising & Publicity	5.00	0.30	5.30
9.01		8.00	0.20	10.00	0.20	(27) - Minor Works	8.00	0.20	8.20
0.15	0.20	0.50	0.20	0.50	0.20	(28) - Professional Services	0.50	0.20	0.70
0.64		2.00		2.00		(31) - Grants-in-aid	52.00		52.00
30.20		35.00	0.40	35.00	0.40	(34) - Scholarship/Stipend	35.00	0.40	35.40
21.41	1.00	22.00	0.95	22.00	0.95	(50) - Other Charges	21.50	0.95	22.45
13.60		10.00		10.00		(52) - Machinery & Equipments	10.00		10.00
						(53) - Major Works			
197.86	220.77	220.00	305.50	230.00	326.24	TOTAL OF MAJOR HEAD 2230	270.00	340.60	610.60
						<i>Work Transferred to PWD</i>			
197.86	220.77	220.00	305.50	230.00	326.24	NET TOTAL OF MAJOR HEAD 2230	270.00	340.60	610.60

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2230 - Labour & Employment - CSS									
						(01) - Salaries			
0.03		3.00		3.00		(11) - Domestic Travelling Expenses			
14.67						(13) - Office Expenses			
				37.00		(27) - Minor Works			
0.04						(34) - Scholarship/Stipend			
13.50						(50) - Other Charges			
60.00		6.00		6.00		(52) - Machinery & Equipments			
				5.88		(53) - Major Works			
88.24		9.00		51.88		TOTAL OF MAJOR HEAD 2230-CSS			
				5.88		<i>Work Transferred to PWD</i>			
88.24		9.00		46.00		NET TOTAL OF MAJOR HEAD 2230-CSS			

DEMAND NO. 28
LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	610.60		610.60
Charged			
Total	610.60		610.60

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
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			
	47.93		64.90		64.90	Object Head : (01) - Salaries		71.40	71.40
1.18	0.74	2.00	0.76	2.00	0.76	(02) - Wages	2.00	0.97	2.97
1.08	20.26				20.74	(06) - Medical Treatment		4.72	4.72
3.02		2.00	0.20	2.00	0.20	(11) - Domestic Travel Expenses	2.00	0.20	2.20
15.38	1.97	8.00	0.90	12.00	0.90	(13) - Office Expenses	8.00	0.90	8.90
0.63		1.00	0.10	1.00	0.10	(26) - Advertising & Publicity	1.00	0.10	1.10
4.75		2.00	0.20	2.00	0.20	(27) - Minor Works	2.00	0.20	2.20
0.64		2.00		2.00		(31) - Grants-in-aid	2.00		2.00
9.43		4.00	0.25	4.00	0.25	(50) - Other Charges	4.00	0.25	4.25
						(53) - Major Works			
36.11	70.90	21.00	67.31	25.00	88.05	TOTAL OF 001(01) Direction	21.00	78.74	99.74
						Sub Head : (02) Administration			
						Detail Head : 00			
5.17		15.00		15.00		Object Head : (01) - Salaries	15.00		15.00
1.41		2.00		2.00		(02) - Wages	2.00		2.00
				4.00		(06) - Medical Treatment	0.50		
		0.50	0.05	0.50	0.05	(11) - Domestic Travel Expenses	0.50		0.50
2.89	0.50	4.00	0.10	4.00	0.10	(13) - Office Expenses	4.00	0.25	4.25
0.07		0.50	0.10	0.50	0.10	(26) - Advertising & Publicity	0.50		0.50
0.90		4.00	0.25	4.00	0.25	(50) - Other Charges	4.00	0.25	4.25
10.44	0.50	26.00	0.50	30.00	0.50	TOTAL OF 001(02) Administration	26.50	0.50	27.00

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
	82.04		142.70		142.70	Object Head : (01) - Salaries		157.00	157.00
3.61	0.55	4.00	0.65	4.00	0.65	(02) - Wages	4.00	0.84	4.84
	1.80					(06) - Medical Treatment			
2.72	0.10	3.00	0.20	3.00	0.20	(11) - Domestic Travel Expenses	3.00	0.20	3.20
10.30	1.45	12.00	1.80	12.00	1.80	(13) - Office Expenses	12.00	1.80	13.80
0.16	1.14	1.00	1.32	1.00	1.32	(14) - Rents, Rates & Taxes	1.00	1.32	2.32
0.30		2.00	0.20	2.00	0.20	(26) - Advertising & Publicity	2.00	0.20	2.20
2.97		3.00		3.00		(27) - Minor Works.	3.00		3.00
8.19	0.80	6.00	0.25	6.00	0.25	(50) - Other Charges	5.50	0.25	5.75
28.25	87.88	31.00	147.12	31.00	147.12	TOTAL OF 101(01)-Employment Exchange	30.50	161.61	192.11

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
62.00	56.86	75.00	87.25	75.00	87.25	Object Head : (01) - Salaries	75.00	96.00	171.00
1.68	1.12	2.00	1.52	2.00	1.52	(02) - Wages	2.00	1.95	3.95
0.37		0.50		0.50		(06) - Medical treatment	0.50		0.50
0.44	1.72	1.50	0.10	1.50	0.10	(11) - Domestic Travel Expenses	1.50	0.10	1.60
9.89	1.39	5.00	0.90	5.00	0.90	(13) - Office Expenses	5.00	0.90	5.90
0.55		1.50		1.50		(26) - Advertising & Publicity	1.50		1.50
1.29		3.00		5.00		(27) - Minor Works.	3.00		3.00
0.15	0.20	0.50	0.20	0.50	0.20	(28) - Professional Services	0.50	0.20	0.70
30.20		35.00	0.40	35.00	0.40	(34) - Scholarship/Stipend	35.00	0.40	35.40
2.89	0.20	8.00	0.20	8.00	0.20	(50) - Other Charges	8.00	0.20	8.20
13.60		10.00		10.00		(52) - Machinery & Equipments	10.00		10.00
123.06	61.49	142.00	90.57	144.00	90.57	TOTAL OF 003(01) Industrial Training Insitute	142.00	99.75	241.75
						Sub Head : (02) Youth Commission			
						Detail Head : 00			
						Object Head : (31) - Grants-in-aid	50.00		50.00
						TOTAL OF 003(02) Youth Commission	50.00		50.00
197.86	220.77	220.00	305.50	230.00	326.24	TOTAL OF MAJOR HEAD : 2230	270.00	340.60	610.60

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
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			
0.03						Object Head : (11) - Domestic Travelling Expenses			
7.17						(13) - Office Expenses			
0.04						(34) - Scholarship/Stipend			
				5.88		(53) - Major Works			
7.24				5.88		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			
		3.00		3.00		Object Head : (02) - Wages			
7.50						(13) - Office Expenses			
				37.00		(27) - Minor Works			
13.50						(50) - Other Charges			
60.00		6.00		6.00		(52) - Machinery & Equipment			
81.00		9.00		46.00		TOTAL OF 101(01) - ITI/CSS			
88.24		9.00		51.88		TOTAL OF MAJOR HEAD : 2230 - CSS			
				5.88		Work Transferred to PWD			
88.24		9.00		46.00		NET TOTAL OF MAJOR HEAD : 2230 - CSS			
286.10	220.77	229.00	305.50	281.88	326.24	TOTAL OF : 2230 - REVENUE SECTION	270.00	340.60	610.60
286.10	220.77	229.00	305.50	281.88	326.24	TOTAL OF DEMAND NO. 28	270.00	340.60	610.60
				5.88		Work Transferred to PWD			
286.10	220.77	229.00	305.50	276.00	326.24	NET TOTAL OF DEMAND NO. 28 (VOTED)	270.00	340.60	610.60