

## DEMAND NO. 28

## LABOUR &amp; 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	90.00	294.85	<b>384.85</b>
7.22	3.01	9.50	2.93	9.50	2.93	(02) - Wages	10.00	2.93	<b>12.93</b>
	10.98	0.25	0.05	0.25	27.18	(06) - Medical Treatment	0.50		<b>0.50</b>
9.18	1.65	6.55	0.55	6.57	0.55	(11) - Domestic Travelling Expenses	10.00	0.55	<b>10.55</b>
40.49	2.97	45.90	3.70	61.07	3.70	(13) - Office Expenses	29.00	3.70	<b>32.70</b>
0.56	1.32	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	<b>2.32</b>
1.63		2.70	0.40	2.70	0.40	(26) - Advertising & Publicity	5.00	0.40	<b>5.40</b>
22.35		9.00	0.20	46.00	0.20	(27) - Minor Works	8.00	0.20	<b>8.20</b>
0.22	0.10	0.25	0.20	0.25	0.20	(28) - Professional Services	0.50	0.20	<b>0.70</b>
6.27		3.00		3.00		(31) - Grants-in-aid	2.00		<b>2.00</b>
35.04	0.40	26.85	0.40	29.05	0.40	(34) - Scholarship/Stipend	35.00	0.40	<b>35.40</b>
21.11	1.00	26.50	0.95	32.88	0.95	(50) - Other Charges	22.00	0.95	<b>22.95</b>
44.82		17.00		77.00		(52) - Machinery & Equipments	16.00		<b>16.00</b>
20.00						(53) - Major Works			
<b>248.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>327.13</b>	<b>236.37</b>	<b>TOTAL OF DEMAND NO. 28</b>	<b>229.00</b>	<b>305.50</b>	<b>534.50</b>
<b>20.00</b>						<i>Work Transferred to PWD</i>			
<b>228.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>327.13</b>	<b>236.37</b>	<b>TOTAL OF DEMAND NO. 28</b>	<b>229.00</b>	<b>305.50</b>	<b>534.50</b>

## DEMAND NO. 28

## LABOUR &amp; 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
<b>Major Head : 2230 - Labour &amp; Employment</b>									
39.93	160.09	31.50	198.54	52.90	198.54	(01) - Salaries	90.00	294.85	<b>384.85</b>
7.22	3.01	9.50	2.93	9.50	2.93	(02) - Wages	10.00	2.93	<b>12.93</b>
	10.98	0.25	0.05	0.25	27.18	(06) - Medical Treatment	0.50		<b>0.50</b>
9.18	1.65	6.55	0.55	6.55	0.55	(11) - Domestic Travelling Expenses	7.00	0.55	<b>7.55</b>
40.49	2.97	45.90	3.70	45.90	3.70	(13) - Office Expenses	29.00	3.70	<b>32.70</b>
0.56	1.32	1.00	1.32	1.00	1.32	(14) - Rent, Rates & Taxes	1.00	1.32	<b>2.32</b>
1.63		2.70	0.40	2.70	0.40	(26) - Advertising & Publicity	5.00	0.40	<b>5.40</b>
22.35		9.00	0.20	9.00	0.20	(27) - Minor Works	8.00	0.20	<b>8.20</b>
0.22	0.10	0.25	0.20	0.25	0.20	(28) - Professional Services	0.50	0.20	<b>0.70</b>
6.27		3.00		3.00		(31) - Grants-in-aid	2.00		<b>2.00</b>
35.04	0.40	26.85	0.40	26.85	0.40	(34) - Scholarship/Stipend	35.00	0.40	<b>35.40</b>
21.11	1.00	26.50	0.95	26.50	0.95	(50) - Other Charges	22.00	0.95	<b>22.95</b>
44.82		17.00		17.00		(52) - Machinery & Equipments	10.00		<b>10.00</b>
20.00						(53) - Major Works			
<b>248.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>201.40</b>	<b>236.37</b>	<b>TOTAL OF MAJOR HEAD 2230</b>	<b>220.00</b>	<b>305.50</b>	<b>525.50</b>
<b>20.00</b>						<b>Work Transferred to PWD</b>			
<b>228.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>201.40</b>	<b>236.37</b>	<b>NET TOTAL OF MAJOR HEAD 2230</b>	<b>220.00</b>	<b>305.50</b>	<b>525.50</b>

## DEMAND NO. 28

## LABOUR &amp; 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
<b>Major Head : 2230 - Labour &amp; Employment - CSS</b>									
				4.96		(01) - Salaries			
4.23				0.04		(11) - Domestic Travelling Expenses	3.00		<b>3.00</b>
				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	6.00		<b>6.00</b>
20.00						(53) - Major Works			
<b>71.81</b>				<b>125.75</b>		<b>TOTAL OF MAJOR HEAD 2230-CSS</b>	<b>9.00</b>		<b>9.00</b>
<b>20.00</b>						<b>Work Transferred to PWD</b>			
<b>51.81</b>				<b>125.75</b>		<b>NET TOTAL OF MAJOR HEAD 2230-CSS</b>	<b>9.00</b>		<b>9.00</b>

**DEMAND NO. 28  
LABOUR & EMPLOYMENT**

*Controlling Officer : Director, 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
<b>Voted</b>	534.50		<b>534.50</b>
<b>Charged</b>			
<b>Total</b>	<b>534.50</b>		<b>534.50</b>

**REVENUE SECTION**

**Sector : 'B' Social Services**

**Major Head : 2230 - Labour & Employment**

II Details of the Estimates are given below :-

*(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
						<b>Sub Major Head : 01 - Labour</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) Direction</b>			
						<b>Detail Head : 00</b>			
	36.04		43.69		43.69	<b>Object Head : (01) - Salaries</b>		64.90	<b>64.90</b>
1.05	0.75	3.00	0.76	3.00	0.76	(02) - Wages	2.00	0.76	<b>2.76</b>
1.37	6.75	0.05	0.05	0.05	27.18	(06) - Medical Treatment			
	1.65	2.50	0.20	2.50	0.20	(11) - Domestic Travel Expenses	2.00	0.20	<b>2.20</b>
1.80		11.00	0.90	11.00	0.90	(13) - Office Expenses	8.00	0.90	<b>8.90</b>
8.62		0.50	0.10	0.50	0.10	(26) - Advertising & Publicity	1.00	0.10	<b>1.10</b>
0.51		3.00	0.20	3.00	0.20	(27) - Minor Works	2.00	0.20	<b>2.20</b>
6.29		3.00		3.00		(31) - Grants-in-aid	2.00		<b>2.00</b>
6.27		9.50	0.25	9.50	0.25	(50) - Other Charges	4.00	0.25	<b>4.25</b>
6.93						(53) - Major Works			
<b>32.84</b>	<b>45.19</b>	<b>32.55</b>	<b>46.15</b>	<b>32.55</b>	<b>73.28</b>	<b>TOTAL OF 001(01) Direction</b>	<b>21.00</b>	<b>67.31</b>	<b>88.31</b>
						<b>Sub Head : (02) Administration</b>			
						<b>Detail Head : 00</b>			
	7.29		4.50		4.50	<b>Object Head : (01) - Salaries</b>	15.00		<b>15.00</b>
	1.12		1.50		1.50	(02) - Wages	2.00		<b>2.00</b>
			0.30		0.05	(11) - Domestic Travel Expenses	0.50	0.05	<b>0.55</b>
	2.51	0.03	5.00	0.10	5.00	(13) - Office Expenses	4.00	0.10	<b>4.10</b>
			0.20		0.10	(26) - Advertising & Publicity	0.50	0.10	<b>0.60</b>
	2.18		4.00	0.25	4.00	(50) - Other Charges	4.00	0.25	<b>4.25</b>
<b>13.10</b>	<b>0.03</b>	<b>15.50</b>	<b>0.50</b>	<b>15.50</b>	<b>0.50</b>	<b>TOTAL OF 001(02) Administration</b>	<b>26.00</b>	<b>0.50</b>	<b>26.50</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

Controlling Officer : Director, Labour &amp; Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour &amp; Employment

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 02 - Employment Service</b>			
						<b>Minor Head : 101 - Employment Services</b>			
						<b>Sub Head : (01) Employment Exchange</b>			
						<b>Detail Head : 00</b>			
1.87	69.28	1.00	96.10	1.00	96.10	<b>Object Head : (01) - Salaries</b>		142.70	<b>142.70</b>
3.18	0.46	3.00	0.65	3.00	0.65	(02) - Wages	4.00	0.65	<b>4.65</b>
	3.93	0.10		0.10		(06) - Medical Treatment			
2.40		3.00	0.20	3.00	0.20	(11) - Domestic Travel Expenses	3.00	0.20	<b>3.20</b>
12.42	1.60	20.00	1.80	20.00	1.80	(13) - Office Expenses	12.00	1.80	<b>13.80</b>
0.56	1.32	1.00	1.32	1.00	1.32	(14) - Rents, Rates & Taxes	1.00	1.32	<b>2.32</b>
0.61		1.00	0.20	1.00	0.20	(26) - Advertising & Publicity	2.00	0.20	<b>2.20</b>
1.02		3.00		3.00		(27) - Minor Works.	3.00		<b>3.00</b>
9.04	1.00	10.00	0.25	10.00	0.25	(50) - Other Charges	6.00	0.25	<b>6.25</b>
<b>31.10</b>	<b>77.59</b>	<b>42.10</b>	<b>100.52</b>	<b>42.10</b>	<b>100.52</b>	<b>TOTAL OF 101(01)-Employment Exchange</b>	<b>31.00</b>	<b>147.12</b>	<b>178.12</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

Controlling Officer : Director, Labour &amp; Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour &amp; Employment

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 03 - Training</b>			
						<b>Minor Head : 003 - Training of Craftmen &amp; Supervisors</b>			
						<b>Sub Head : (01) Industrial Training Insitute</b>			
						<b>Detail Head : 00</b>			
29.72	54.79	26.00	58.75	47.40	58.75	<b>Object Head : (01) - Salaries</b>	75.00	87.25	<b>162.25</b>
1.55	1.80	2.00	1.52	2.00	1.52	(02) - Wages	2.00	1.52	<b>3.52</b>
	0.28	0.10		0.10		(06) - Medical treatment	0.50		<b>0.50</b>
0.75		0.75	0.10	0.75	0.10	(11) - Domestic Travel Expenses	1.50	0.10	<b>1.60</b>
16.94	1.34	9.90	0.90	9.90	0.90	(13) - Office Expenses	5.00	0.90	<b>5.90</b>
0.51		1.00		1.00		(26) - Advertising & Publicity	1.50		<b>1.50</b>
15.04		3.00		3.00		(27) - Minor Works.	3.00		<b>3.00</b>
0.22	0.10	0.25	0.20	0.25	0.20	(28) - Professional Services	0.50	0.20	<b>0.70</b>
17.97	0.40	26.85	0.40	26.85	0.40	(34) - Scholarship/Stipend	35.00	0.40	<b>35.40</b>
2.96		3.00	0.20	3.00	0.20	(50) - Other Charges	8.00	0.20	<b>8.20</b>
14.31		17.00		17.00		(52) - Machinery & Equipments	10.00		<b>10.00</b>
<b>99.97</b>	<b>58.71</b>	<b>89.85</b>	<b>62.07</b>	<b>111.25</b>	<b>62.07</b>	<b>TOTAL OF 003(01) Industrial Training Insitute</b>	<b>142.00</b>	<b>90.57</b>	<b>232.57</b>
<b>177.01</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>201.40</b>	<b>236.37</b>	<b>TOTAL OF MAJOR HEAD : 2230</b>	<b>220.00</b>	<b>305.50</b>	<b>525.50</b>

## DEMAND NO. 28

## LABOUR &amp; EMPLOYMENT

Controlling Officer : Director, Labour &amp; Employment

**REVENUE SECTION**

Sector : 'B' Social Services

Major Head : 2230 - Labour &amp; Employment

(Rs. in lakhs)

II 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
						<b>Sub Major Head : 03 - Training</b>			
						<b>Minor Head : 003 - Training of Craftmen/Supervisors</b>			
						<b>Sub Head : (01) Estt. Of ITI, Aizawl/CSS</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (01) - Salaries</b>			
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			
<b>71.81</b>				<b>7.75</b>		<b>TOTAL OF 003(01) Estt. Of ITI, Aizawl/CSS</b>			
						<b>Minor Head : 101 - Industrial Training Institute</b>			
						<b>Sub Head : (01) Centre of Excellence/CSS</b>			
						<b>Detail Head : 00</b>			
				4.96		<b>Object Head : (01) - Salaries</b>			
						(02) - Wage	3.00		<b>3.00</b>
				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	6.00		<b>6.00</b>
				<b>118.00</b>		<b>TOTAL OF 101(01) - ITI/CSS</b>	<b>9.00</b>		<b>9.00</b>
<b>71.81</b>				<b>125.75</b>		<b>TOTAL OF MAJOR HEAD : 2230 - CSS</b>	<b>9.00</b>		<b>9.00</b>
20.00						Work Transferred to PWD			
<b>51.81</b>				<b>125.75</b>		<b>NET TOTAL OF MAJOR HEAD : 2230 - CSS</b>	<b>9.00</b>		<b>9.00</b>
<b>228.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>327.15</b>	<b>236.37</b>	<b>TOTAL OF : 2230 - REVENUE SECTION</b>	<b>229.00</b>	<b>305.50</b>	<b>534.50</b>
<b>228.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>327.15</b>	<b>236.37</b>	<b>TOTAL OF DEMAND NO. 28</b>	<b>229.00</b>	<b>305.50</b>	<b>534.50</b>
20.00						Work Transferred to PWD			
<b>208.82</b>	<b>181.52</b>	<b>180.00</b>	<b>209.24</b>	<b>327.15</b>	<b>236.37</b>	<b>NET TOTAL OF DEMAND NO. 28 (VOTED)</b>	<b>229.00</b>	<b>305.50</b>	<b>534.50</b>