

GRANT- 31

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF LABOUR DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	29,79,05,000	-	29,79,05,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

LABOUR DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- GRAND TOTAL		4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000			4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000
83,59,520		66,64,856	34,19,217	1,29,17,000		83,59,000	41,40,000	1,29,17,000		83,59,000	41,40,000	REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN 01 LABOUR 001 DIRECTION & ADMINISTRATION--- 101 INDUSTRIAL RELATIONS 102 WORKING CONDITIONS AND SAFETY- 103 GENERAL LABOUR WELFARE		1,32,83,000		89,85,000	98,75,000
44,36,305	1,99,384			79,65,000	6,50,000		3,50,000	79,65,000	6,50,000		3,50,000			82,88,000	6,50,000		3,50,000
		1,33,762	36,54,484				48,60,000				48,60,000						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
13,44,912		47,24,190		16,82,000		49,60,000		16,82,000		49,60,000		111 SOCIAL SECURITY FOR LABOUR-	23,45,000		61,37,000	
				40,000				40,000				792 Irrecoverable Loans Written off				
61,70,759				84,31,000				84,31,000				800 OTHER EXPENDITURE	86,14,000			
2,03,11,496	1,99,384	1,15,22,808	70,73,701	3,10,35,000	6,50,000	1,33,19,000	93,50,000	3,10,35,000	6,50,000	1,33,19,000	93,50,000	TOTAL 01	3,25,30,000	6,50,000	1,51,22,000	1,93,50,000
1,04,30,171	33,77,911	54,793		1,20,80,000	43,12,000			1,20,80,000	43,12,000			02 EMPLOYMENT SERVICE				
		10,60,643	2,82,128			29,28,000	14,35,000			29,28,000	14,35,000	001 DIRECTION & ADMINISTRATION-	1,26,23,000	1,43,54,000		
		1,75,00,714	80,25,795			1,89,62,000	1,24,29,000			1,89,62,000	1,24,29,000	004 RESEARCH,SURVEY AND STATISTICS--			33,52,000	14,35,000
												101 EMPLOYMENT SERVICES			2,03,08,000	1,22,26,000
1,04,30,171	33,77,911	1,86,16,150	83,07,923	1,20,80,000	43,12,000	2,18,90,000	1,38,64,000	1,20,80,000	43,12,000	2,18,90,000	1,38,64,000	TOTAL 02	1,26,23,000	1,43,54,000	2,36,60,000	1,36,61,000
	1,97,780	2,72,03,955	1,23,99,600		30,00,000	2,54,76,000	2,69,48,000		30,00,000	2,54,76,000	2,69,48,000	03 TRAINING				
					8,00,000				8,00,000			003 TRAINING OF CRAFTSMEN & SUPERVISORS-		7,25,00,000	2,65,65,000	2,71,67,000
												800 OTHER EXPENDITURE				
	1,97,780	2,72,03,955	1,23,99,600		38,00,000	2,54,76,000	2,69,48,000		38,00,000	2,54,76,000	2,69,48,000	TOTAL 03		7,25,00,000	2,65,65,000	2,71,67,000
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	87,62,000	6,06,85,000	5,01,62,000	4,31,15,000	87,62,000	6,06,85,000	5,01,62,000	TOTAL NON PLAN AND STATE PLAN	4,51,53,000	8,75,04,000	6,53,47,000	6,01,78,000
												CENTRALLY SPONSORED SCHEMES				
												02 EMPLOYMENT SERVICE				
												101 EMPLOYMENT SERVICES				
												TOTAL 02				
					2,70,00,000				2,70,00,000			03 TRAINING				
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-		3,97,23,000		
												800 OTHER EXPENDITURE				
					2,70,00,000				2,70,00,000			TOTAL 03		3,97,23,000		
					2,70,00,000				2,70,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,97,23,000		
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	TOTAL 2230	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	GRAND TOTAL	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN				
												01 LABOUR				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
78.39.126		2,01,788		77,00,000				77,00,000				001 DIRECTION & ADMINISTRATION--- (01) Labour Commissioner Establishment 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 28.Professional Services 50.Other Charges TOTAL (01)	79,00,000				
				1,00,000				1,00,000					1,10,000				
				2,50,000				2,50,000					2,60,000				
				1,60,000				1,60,000					1,70,000				
				31,00,000				31,00,000					31,00,000				
				2,60,000				2,60,000					2,70,000				
				10,000				10,000					10,000				
								5,000					5,000				5,000
78.39,126		2,01,788		1,15,85,000				1,15,85,000				1,18,25,000					
		64,48,632	2,31,707			73,60,000				73,60,000		(02) District Establishment- 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications			78,10,000		
						70,000				70,000				90,000			
						3,80,000				3,80,000				4,60,000			
						95,000				95,000				1,07,000			
						2,70,000				2,70,000				3,15,000			
						1,70,000				1,70,000				1,80,000			
						6,000				6,000				11,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						8,000				8,000		28. Professional Services				
												50. Other Charges			12,000	
		64,48,632	2,31,707			83,59,000				83,59,000		TOTAL (02)			89,85,000	
5.20.394				11,50,000				11,50,000				(03) Statistical Cell				
												01. Salaries	12,50,000			
				1,30,000				1,30,000				02. Wages				
				20,000				20,000				06. Medical Treatment	1,40,000			
				30,000				30,000				11. Domestic travel expenses	25,000			
				2,000				2,000				13. Office Expenses	40,000			
												50. Other Charges	3,000			
5,20,394				13,32,000				13,32,000				TOTAL (03)	14,58,000			
												(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.				
							38,20,000				38,20,000	01. Salaries				91,57,380
							18,000				18,000	02. Wages				24,000
							1,14,000				1,14,000	11. Domestic travel expenses				1,59,000
		14,436	31,87,510				1,04,000				1,04,000	13. Office Expenses				4,50,620
							84,000				84,000	14. Rents, Rates and Taxes				84,000
												50. Other Charges				
		14,436	31,87,510				41,40,000				41,40,000	TOTAL (04)				98,75,000
83,59,520		66,64,856	34,19,217	1,29,17,000		83,59,000	41,40,000	1,29,17,000		83,59,000	41,40,000	TOTAL 001	1,32,83,000		89,85,000	98,75,000
												101 INDUSTRIAL RELATIONS				
												(01) Industrial Tribunal-				
												01. Salaries				
												11. Domestic travel expenses				
												13. Office Expenses				
												TOTAL (01)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(02) Labour Court -				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 101				
44.36.305				65,00,000				65,00,000				102 WORKING CONDITIONS AND SAFETY-				
				95,000				95,000				(01) Inspectorate of Factories and Boilers-				
				1,20,000				1,20,000				01.Salaries	67,00,000			
				75,000				75,000				02.Wages	98,000			
				9,00,000				9,00,000				06.Medical Treatment	1,30,000			
				75,000				75,000				11.Domestic travel expenses	80,000			
				32,000				32,000				13.Office Expenses	10,00,000			
				8,000				8,000				14.Rents, Rates and Taxes	78,000			
				80,000				80,000				28.Professional Services	34,000			
				80,000				80,000				50.Other Charges	8,000			
44,36,305				79,65,000				79,65,000				51.Motor Vehicles	80,000			
												52.Machinery and Equipment	80,000			
												TOTAL (01)	82,88,000			
							2,30,000				2,30,000	(02) Strengthening of the Inspectorate of Boilers & Factories-				
							10,000				10,000	01.Salaries				2,30,000
												02.Wages				10,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1,99,384				6,50,000		10,000 50,000 50,000		6,50,000		10,000 50,000 50,000	11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges 52.Machinery and Equipment		6,50,000		10,000 50,000 50,000
	1,99,384				6,50,000		3,50,000		6,50,000		3,50,000	TOTAL (02)		6,50,000		3,50,000
44,36,305	1,99,384			79,65,000	6,50,000		3,50,000	79,65,000	6,50,000		3,50,000	TOTAL 102	82,88,000	6,50,000		3,50,000
												103 GENERAL LABOUR WELFARE				
												(01) Establishment of Labour Welfare Centres-				
							44,10,000				44,10,000	01.Salaries				78,96,000
							24,000				24,000	02.Wages				32,000
							1,40,000				1,40,000	11.Domestic travel expenses				2,11,000
		1,33,762	36,54,484				1,79,000				1,79,000	13.Office Expenses				4,79,000
							1,07,000				1,07,000	14.Rents, Rates and Taxes				1,07,000
												34.Scholarships and Stipends				4,00,000
												50.Other Charges				
		1,33,762	36,54,484				48,60,000				48,60,000	TOTAL (01)				91,25,000
		1,33,762	36,54,484				48,60,000				48,60,000	TOTAL 103				91,25,000
												111 SOCIAL SECURITY FOR LABOUR-				
												(01) Employees' State Insurance Dispensaries-				
							36,70,000				36,70,000	01.Salaries			48,00,000	
							20,000				20,000	02.Wages			30,000	
							1,30,000				1,30,000	06.Medical Treatment			1,40,000	
							60,000				60,000	11.Domestic travel expenses			62,000	
		47,24,190					9,20,000				9,20,000	13.Office Expenses			9,30,000	
							1,20,000				1,20,000	14.Rents, Rates and Taxes			1,30,000	
							40,000				40,000	50.Other Charges			45,000	
		47,24,190					49,60,000				49,60,000	TOTAL (01)			61,37,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
13,44,912				12,00,000				12,00,000				(02) Establishment of the Administrative Officer of E.S.I- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (02)	18,00,000				
				50,000				50,000					55,000				
				1,50,000				1,50,000					1,80,000				
				50,000				50,000					55,000				
				1,80,000				1,80,000					2,00,000				
				12,000				12,000					12,000				
				40,000				40,000					43,000				
	13,44,912			16,82,000				16,82,000					23,45,000				
13,44,912		47,24,190		16,82,000		49,60,000		16,82,000		49,60,000		TOTAL 111	23,45,000		61,37,000		
												792 Irrecoverable Loans Written off (01) Write off Administrative Charges 64.Write off/losses TOTAL (01) TOTAL 792					
				40,000				40,000									
				40,000				40,000									
				40,000				40,000									
61,70,759				78,61,000				78,61,000				800 OTHER EXPENDITURE (01) Meghalaya Civil Task Force 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses					
				50,000				50,000					79,50,000				
				1,00,000				1,00,000					50,000				
				60,000				60,000					1,00,000				
				50,000				50,000					81,000				
													70,000				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				40,000				40,000				14.Rents, Rates and Taxes	45,000			
				90,000				90,000				21.Supplies and Materials	1,00,000			
												27.Minor Works				
												28.Professional Services				
				10,000				10,000				50.Other Charges	20,000			
				1,20,000				1,20,000				51.Motor Vehicles	1,48,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
61,70,759				84,31,000				84,31,000				TOTAL (01)	86,14,000			
61,70,759				84,31,000				84,31,000				TOTAL 800	86,14,000			
2,03,11,496	1,99,384	1,15,22,808	70,73,701	3,10,35,000	6,50,000	1,33,19,000	93,50,000	3,10,35,000	6,50,000	1,33,19,000	93,50,000	TOTAL 01	3,25,30,000	6,50,000	1,51,22,000	1,93,50,000
												02 EMPLOYMENT SERVICE				
												001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarter Establishment-				
				24,50,000	12,14,000			24,50,000	12,14,000			01.Salaries	25,50,000	10,00,000		
				50,000	39,000			50,000	39,000			02.Wages	51,000	60,000		
												05.Rewards				
				1,00,000	2,00,000			1,00,000	2,00,000			06.Medical Treatment	1,05,000	2,00,000		
				60,000	50,000			60,000	50,000			11.Domestic travel expenses	61,000	50,000		
33,93,826	24,80,460	17,895		90,000	10,00,000			90,000	10,00,000			13.Office Expenses	93,000	10,00,000		
				1,00,000	2,92,000			1,00,000	2,92,000			14.Rents, Rates and Taxes	1,02,000	2,92,000		
				40,000				40,000				16.Publications	41,000			
	5			50,000	35,000			50,000	35,000			26.Advertising and Publicity	51,000	35,000		
				20,000	3,000			20,000	3,000			28.Professional Services	21,000	3,000		
												31.Grants - in - aid (Salary)				
				20,000				20,000				50.Other Charges	21,000			
												51.Motor Vehicles				
33,93,826	24,80,465	17,895		29,80,000	28,33,000			29,80,000	28,33,000			TOTAL (01)	30,96,000	26,40,000		
												(02) Expansion of Employment Market Information:-				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23,19,688		36,898		28,00,000				28,00,000				01.Salaries	29,00,000			
				20,000				20,000				02.Wages	20,000			
				1,00,000				1,00,000				06.Medical Treatment	1,20,000			
				70,000				70,000				11.Domestic travel expenses	72,000			
				90,000				90,000				13.Office Expenses	93,000			
												16.Publications				
				30,000				30,000				26.Advertising and Publicity	35,000			
				20,000				20,000				50.Other Charges	25,000			
23,19,688		36,898		31,30,000				31,30,000				TOTAL (02)	32,65,000			
15,52,372				18,00,000				18,00,000				(03) Establishment of Vocational Guidance Unit				
												01.Salaries	19,00,000			
				50,000				50,000				02.Wages				
				60,000				60,000				06.Medical Treatment	75,000			
				80,000				80,000				11.Domestic travel expenses	63,000			
												13.Office Expenses	85,000			
				10,000				10,000				14.Rents, Rates and Taxes				
				20,000				20,000				16.Publications	12,000			
15,52,372												26.Advertising and Publicity	25,000			
				10,000				10,000				31.Grants - in - aid (Salary)				
												50.Other Charges	12,000			
15,52,372				20,30,000				20,30,000				TOTAL (03)	21,72,000			
												(04) Training of Craftsmen & Supervisors				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
31.64.285				35,00,000				35,00,000				01.Salaries	36,00,000			
				50,000				50,000				02.Wages	50,000			
				1,00,000				1,00,000				06.Medical Treatment	1,20,000			
				80,000				80,000				11.Domestic travel expenses	85,000			
				90,000				90,000				13.Office Expenses	95,000			
												14.Rents, Rates and Taxes				
				50,000				50,000				26.Advertising and Publicity	55,000			
				20,000				20,000				28.Professional Services	25,000			
												34.Scholarships and Stipends				
				20,000				20,000				50.Other Charges	25,000			
31,64,285				39,10,000				39,10,000				TOTAL (04)	40,55,000			
					6,50,000				6,50,000			(05) Resources and Manpower				
				9,000				9,000				01.Salaries	8,16,000			
												02.Wages	18,000			
												05.Rewards				
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
	6,66,784			2,00,000				2,00,000				13.Office Expenses	2,00,000			
												50.Other Charges				
	6,66,784				10,39,000				10,39,000			TOTAL (05)		12,14,000		
												(06) Skill Competition for the Technical Trainees of The Industrial Training Institute-				
				30,000				30,000				50.Other Charges	35,000			
				30,000				30,000				TOTAL (06)	35,000			
												(07) Strengthen of Vocational -Training wing in Directorate-				
				2,20,000				2,20,000				01.Salaries	2,80,000			
												05.Rewards				
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	2,30,662				20,000 1,00,000				20,000 1,00,000			11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (07)		20,000 1,00,000			
	2,30,662				4,40,000				4,40,000			(08) Incentive Scheme for I.T.Is Trainees 05.Rewards 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (08)		5,00,000			
												(09) Modernisation of Equipment for I.T.I. 13.Office Expenses TOTAL (09)					
												(10) Expenditure for implementation of Right to Information Act. 13.Office Expenses TOTAL (10)					
												(11) Meghalaya State Employment Promotion Council 01.Salaries 02.Wages		1,000 18,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses		81,000		
												13.Office Expenses		19,00,000		
												28.Professional Services		80,00,000		
												TOTAL (11)		1,00,00,000		
1,04,30,171	33,77,911	54,793		1,20,80,000	43,12,000			1,20,80,000	43,12,000			TOTAL 001	1,26,23,000	1,43,54,000		
												004 RESEARCH,SURVEY AND STATISTICS--				
												(01) Establishment Of Employment Market Information Unit in Employment Exchanges-				
							24,00,000	12,00,000		24,00,000	12,00,000	01.Salaries			27,00,000	12,00,000
												02.Wages				
							2,30,000	60,000		2,30,000	60,000	06.Medical Treatment			2,80,000	1,10,000
							74,000	25,000		74,000	25,000	11.Domestic travel expenses			91,000	25,000
		10,60,643	2,82,128				1,30,000	1,50,000		1,30,000	1,50,000	13.Office Expenses			1,65,000	1,00,000
							45,000			45,000		14.Rents, Rates and Taxes			52,000	
												23.Cost of ration				
							30,000			30,000		27.Minor Works			37,000	
							19,000			19,000		28.Professional Services				
												50.Other Charges			27,000	
		10,60,643	2,82,128			29,28,000	14,35,000			29,28,000	14,35,000	TOTAL (01)			33,52,000	14,35,000
		10,60,643	2,82,128			29,28,000	14,35,000			29,28,000	14,35,000	TOTAL 004			33,52,000	14,35,000
												101 EMPLOYMENT SERVICES				
												(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.				
							80,70,000	24,00,000		80,70,000	24,00,000	01.Salaries			85,00,000	24,00,000
							79,000	24,000		79,000	24,000	02.Wages			91,000	24,000
							2,60,000	1,00,000		2,60,000	1,00,000	06.Medical Treatment			3,20,000	1,00,000
							1,17,000	15,000		1,17,000	15,000	11.Domestic travel expenses			1,28,000	15,000
		86,98,991	5,49,830			1,97,000	2,00,000			1,97,000	2,00,000	13.Office Expenses			2,20,000	1,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,33,000	1,40,000			2,33,000	1,40,000	14.Rents, Rates and Taxes			2,39,000	1,40,000
												26.Advertising and Publicity				
						15,000				15,000		27.Minor Works			22,000	
												28.Professional Services				
						23,000				23,000		50.Other Charges			31,000	
		86,98,991	5,49,830			89,94,000	28,79,000			89,94,000	28,79,000	TOTAL (01)			95,51,000	27,79,000
												(02) Strengthening of Employment Exchange,Shillong-				
							11,80,000				11,80,000	01.Salaries				11,80,000
							12,000				12,000	02.Wages				18,000
												05.Rewards				
							1,00,000				1,00,000	06.Medical Treatment				1,00,000
							20,000				20,000	11.Domestic travel expenses				20,000
		45,493	12,03,629				1,70,000				1,70,000	13.Office Expenses				1,00,000
							3,73,000				3,73,000	14.Rents, Rates and Taxes				3,73,000
												50.Other Charges				
		45,493	12,03,629				18,55,000				18,55,000	TOTAL (02)				17,91,000
												(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-				
						40,20,000				40,20,000		01.Salaries			42,00,000	
						50,000				50,000		02.Wages			60,000	
						1,60,000				1,60,000		06.Medical Treatment			1,90,000	
						76,000				76,000		11.Domestic travel expenses			82,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		35,68,427	1,57,002			1,15,000				1,15,000		13.Office Expenses			1,38,000	
						70,000				70,000		14.Rents, Rates and Taxes			82,000	
						5,000				5,000		27.Minor Works			10,000	
												28.Professional Services				
						10,000				10,000		50.Other Charges			18,000	
												53.Major Works				
		35,68,427	1,57,002			45,06,000				45,06,000		TOTAL (03)			47,80,000	
												(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong-				
						4,38,000				4,38,000		01.Salaries			4,70,000	
						50,000				50,000		06.Medical Treatment			50,000	
						30,000				30,000		11.Domestic travel expenses			32,000	
		3,87,377	17,296			20,000				20,000		13.Office Expenses			22,000	
						5,000				5,000		50.Other Charges			6,000	
		3,87,377	17,296			5,43,000				5,43,000		TOTAL (04)			5,80,000	
												(05) Vocational Guidance Unit in Employment Exchanges--				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
		16,55,491	7,58,138									01. Establishment of Vocational Guidance Unit in Employment Exchange.				
						14,60,000				14,60,000		01.Salaries			16,20,000	
												05.Rewards				
						1,30,000				1,30,000		06.Medical Treatment			1,60,000	
						46,000				46,000		11.Domestic travel expenses			52,000	
						50,000				50,000		13.Office Expenses			58,000	
						25,000				25,000		14.Rents, Rates and Taxes			28,000	
						10,000				10,000		50.Other Charges			14,000	
						17,21,000				17,21,000		TOTAL 01			19,32,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							4,75,000				4,75,000	02. Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.					
												01.Salaries					3,00,000
												05.Rewards					
							80,000				80,000	06.Medical Treatment					30,000
							20,000				20,000	11.Domestic travel expenses					20,000
							80,000				80,000	13.Office Expenses					30,000
												50.Other Charges					
							6,55,000				6,55,000	TOTAL 02					3,80,000
												03. Vocational Guidance Unit in District Employment Exchange, Williamnagar.					
							9,63,000				9,63,000	01.Salaries					9,63,000
												05.Rewards					
							80,000				80,000	06.Medical Treatment					80,000
							20,000				20,000	11.Domestic travel expenses					20,000
							60,000				60,000	13.Office Expenses					60,000
												50.Other Charges					
							11,23,000				11,23,000	TOTAL 03					11,23,000
												04. Setting up of Vocational Guidance Unit in District Employ ment Excchange, Nongstoin					
							2,00,000				2,00,000	01.Salaries					2,00,000
												06.Medical Treatment					10,000
							5,000				5,000	11.Domestic travel expenses					5,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							50,000				50,000	13.Office Expenses				50,000
							2,55,000				2,55,000	TOTAL 04				2,65,000
												TOTAL (05)				
		16,55,491	7,58,138			17,21,000	20,33,000			17,21,000	20,33,000	(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.			19,32,000	17,68,000
						13,20,000				13,20,000		01.Salaries			14,00,000	
						18,000				18,000		02.Wages			19,000	
												05.Rewards				
						60,000				60,000		06.Medical Treatment			65,000	
						40,000				40,000		11.Domestic travel expenses			45,000	
		12,73,187	1,48,392			60,000				60,000		13.Office Expenses			65,000	
						65,000				65,000		14.Rents, Rates and Taxes			70,000	
						25,000				25,000		28.Professional Services			30,000	
						1,20,000				1,20,000		34.Scholarships and Stipends			1,30,000	
						5,000				5,000		50.Other Charges			8,000	
												01. CGC at Shillong				
												13.Office Expenses				40,000
												14.Rents, Rates and Taxes				
							30,000				30,000	28.Professional Services				
							30,000				30,000	50.Other Charges				
							60,000				60,000	TOTAL 01				40,000
												02. CGC Cell attached to Dist. Employment Exchange,Tura				
							50,000				50,000	01.Salaries				3,50,000
							1,000				1,000	02.Wages				18,000
							1,000				1,000	11.Domestic travel expenses				5,000
							3,000				3,000	13.Office Expenses				50,000
							1,000				1,000	28.Professional Services				5,000
							5,000				5,000	50.Other Charges				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							61,000				61,000	TOTAL 02					4,28,000
												TOTAL (06)				18,32,000	4,68,000
		12,73,187	1,48,392			17,13,000	1,21,000			17,13,000	1,21,000						
						13,20,000				13,20,000		(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i--				14,20,000	
						5,000				5,000		01.Salaries				10,000	
						80,000				80,000		02.Wages				1,00,000	
						30,000				30,000		06.Medical Treatment				35,000	
		7,55,395	42,138			30,000				30,000		11.Domestic travel expenses				40,000	
						15,000				15,000		13.Office Expenses				20,000	
						5,000				5,000		14.Rents, Rates and Taxes				8,000	
		7,55,395	42,138			14,85,000				14,85,000		50.Other Charges					
												TOTAL (07)				16,33,000	
							8,20,000				8,20,000	(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-					10,20,000
												01.Salaries					
							30,000				30,000	05.Rewards					30,000
							30,000				30,000	06.Medical Treatment					30,000
		3,52,724	6,26,043				30,000				30,000	11.Domestic travel expenses					30,000
												13.Office Expenses					30,000
												14.Rents, Rates and Taxes					
												50.Other Charges					
		3,52,724	6,26,043				9,10,000				9,10,000	TOTAL (08)					11,10,000
												(09) Sub-Divisional Employment Exchanges-					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		7,63,629	45,23,327									11.Domestic travel expenses 13.Office Expenses 01. Nongpoh. 01.Salaries 02.Wages 05.Rewards 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges				
												TOTAL 01				
							12,00,000				12,00,000	02. Mairang. 01.Salaries				12,00,000
							12,000				12,000	02.Wages				18,000
												05.Rewards				
							1,20,000				1,20,000	06.Medical Treatment				1,00,000
							15,000				15,000	11.Domestic travel expenses				15,000
							1,00,000				1,00,000	13.Office Expenses				50,000
							2,53,000				2,53,000	14.Rents, Rates and Taxes				84,000
												50.Other Charges				
							17,00,000				17,00,000	TOTAL 02				14,67,000
							12,00,000				12,00,000	03. Ampati. 01.Salaries				12,00,000
							12,000				12,000	02.Wages				18,000
												05.Rewards				
							1,00,000				1,00,000	06.Medical Treatment				1,00,000
							10,000				10,000	11.Domestic travel expenses				10,000
							1,00,000				1,00,000	13.Office Expenses				50,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							26,000				26,000	14.Rents, Rates and Taxes				26,000
												50.Other Charges				
							14,48,000				14,48,000	TOTAL 03				14,04,000
												04. Baghmara.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 04				
							12,00,000				12,00,000	05. Khliehriat-				
							12,000				12,000	01.Salaries				12,00,000
												02.Wages				18,000
												05.Rewards				
							50,000				50,000	06.Medical Treatment				50,000
							10,000				10,000	11.Domestic travel expenses				10,000
							1,00,000				1,00,000	13.Office Expenses				50,000
							53,000				53,000	14.Rents, Rates and Taxes				53,000
							14,25,000				14,25,000	TOTAL 05				13,81,000
												06. Mawkyrwat				
							50,000				50,000	01.Salaries				50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							1,000				1,000	02.Wages				
							1,000				1,000	06.Medical Treatment				1,000
							2,000				2,000	11.Domestic travel expenses				1,000
							4,000				4,000	13.Office Expenses				2,000
							58,000				58,000	14.Rents, Rates and Taxes				4,000
												TOTAL 06				58,000
		7,63,629	45,23,327				46,31,000				46,31,000	TOTAL (09)				43,10,000
												(12) District Employment Exchange at Baghmara-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (12)				
		1,75,00,714	80,25,795			1,89,62,000	1,24,29,000			1,89,62,000	1,24,29,000	TOTAL 101			2,03,08,000	1,22,26,000
1,04,30,171	33,77,911	1,86,16,150	83,07,923	1,20,80,000	43,12,000	2,18,90,000	1,38,64,000	1,20,80,000	43,12,000	2,18,90,000	1,38,64,000	TOTAL 02	1,26,23,000	1,43,54,000	2,36,60,000	1,36,61,000
		2,39,57,438	40,77,722									03 TRAINING				
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												(01) Industrial Training Inst. (Introduction of New Trade)				
												01.Salaries				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												01. Jowai/Shillong/ Tura.				
						1,96,25,000	10,45,000			1,96,25,000	10,45,000	01.Salaries			2,02,00,000	12,20,000
						65,000				65,000		02.Wages			72,000	
												05.Rewards				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						3,50,000	3,50,000			3,50,000	3,50,000	06.Medical Treatment			4,30,000	3,00,000
						90,000	19,000			90,000	19,000	11.Domestic travel expenses			1,05,000	12,000
						2,00,000	2,40,000			2,00,000	2,40,000	13.Office Expenses			2,40,000	90,000
						45,000				45,000		14.Rents, Rates and Taxes			53,000	
						2,15,000	2,76,000			2,15,000	2,76,000	21.Supplies and Materials			2,35,000	1,80,000
						80,000				80,000		27.Minor Works			92,000	
						26,000	6,000			26,000	6,000	28.Professional Services			33,000	6,000
						12,60,000	1,40,000			12,60,000	1,40,000	34.Scholarships and Stipends			13,10,000	1,40,000
						15,000				15,000		50.Other Charges			25,000	
						3,30,000	30,000			3,30,000	30,000	52.Machinery and Equipment			3,55,000	30,000
						2,23,01,000	21,06,000			2,23,01,000	21,06,000	TOTAL 01			2,31,50,000	19,78,000
												02. Nongstoin/Williamnagar-				
												13.Office Expenses				
												TOTAL 02				
												03. Nongpoh/Baghmara-				
												13.Office Expenses				
												TOTAL 03				
		2,39,57,438	40,77,722			2,23,01,000	21,06,000			2,23,01,000	21,06,000	TOTAL (01)			2,31,50,000	19,78,000
												(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				
						19,70,000	3,50,000			19,70,000	3,50,000	01.Salaries			20,50,000	5,50,000
						15,000				15,000		02.Wages			15,000	
						75,000	50,000			75,000	50,000	06.Medical Treatment			80,000	50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		18,15,214	8,63,075			50,000	1,000			50,000	1,000	11.Domestic travel expenses			50,000	1,000
						50,000	50,000			50,000	50,000	13.Office Expenses			55,000	20,000
												14.Rents, Rates and Taxes				
						40,000	50,000			40,000	50,000	21.Supplies and Materials			45,000	50,000
						20,000				20,000		27.Minor Works			25,000	
						10,000	2,000			10,000	2,000	28.Professional Services			15,000	2,000
						1,00,000	70,000			1,00,000	70,000	34.Scholarships and Stipends			1,10,000	76,000
												50.Other Charges				
						35,000	10,000			35,000	10,000	52.Machinery and Equipment			40,000	10,000
		18,15,214	8,63,075			23,65,000	5,83,000			23,65,000	5,83,000	TOTAL (02)			24,85,000	7,59,000
		1,13,520										(03) Excursion for Technical Trainees of Industrial Training Institute-				
												11.Domestic travel expenses				
						2,00,000				2,00,000		13.Office Expenses				
												50.Other Charges			2,30,000	
		1,13,520				2,00,000				2,00,000		TOTAL (03)			2,30,000	
												(04) Advance Course (Dress Making Trades)-				
							4,00,000				4,00,000	01.Salaries				4,00,000
												05.Rewards				
							1,00,000				1,00,000	06.Medical Treatment				50,000
							1,000				1,000	11.Domestic travel expenses				1,000
			2,00,641				40,000				40,000	13.Office Expenses				10,000
							40,000				40,000	21.Supplies and Materials				40,000
							1,000				1,000	28.Professional Services				1,000
												31.Grants - in - aid (Salary)				
							70,000				70,000	34.Scholarships and Stipends				70,000
												50.Other Charges				
							10,000				10,000	52.Machinery and Equipment				10,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			2,00,641				6,62,000				6,62,000	TOTAL (04)					5,82,000
		13,17,783	59,99,628									(05) Setting of New I.T.I.					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												21.Supplies and Materials					
												28.Professional Services					
												34.Scholarships and Stipends					
												50.Other Charges					
												52.Machinery and Equipment					
							30,00,000				30,00,000	01. Nongstoin.					
							12,000				12,000	01.Salaries					35,00,000
												02.Wages					18,000
												05.Rewards					
							1,00,000				1,00,000	06.Medical Treatment					50,000
							10,000				10,000	11.Domestic travel expenses					10,000
							1,00,000				1,00,000	13.Office Expenses					50,000
							69,000				69,000	14.Rents, Rates and Taxes					69,000
							60,000				60,000	21.Supplies and Materials					60,000
							1,000				1,000	28.Professional Services					1,000
							70,000				70,000	34.Scholarships and Stipends					70,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							10,000				10,000	50.Other Charges				
							34,32,000				34,32,000	52.Machinery and Equipment				10,000
												TOTAL 01				38,38,000
							28,00,000				28,00,000	02. Williamnagar.				
							12,000				12,000	01.Salaries				28,00,000
												02.Wages				18,000
							80,000				80,000	05.Rewards				
							10,000				10,000	06.Medical Treatment				50,000
							1,00,000				1,00,000	11.Domestic travel expenses				10,000
							50,000				50,000	13.Office Expenses				60,000
							3,000				3,000	21.Supplies and Materials				40,000
							90,000				90,000	28.Professional Services				1,000
												34.Scholarships and Stipends				90,000
							10,000				10,000	50.Other Charges				
												52.Machinery and Equipment				10,000
							31,55,000				31,55,000	54.Investments				
												TOTAL 02				30,79,000
							30,00,000				30,00,000	03. Nongpoh.				
							12,000				12,000	01.Salaries				28,95,000
												02.Wages				18,000
							80,000				80,000	05.Rewards				
							2,000				2,000	06.Medical Treatment				50,000
							60,000				60,000	11.Domestic travel expenses				10,000
							2,60,000				2,60,000	13.Office Expenses				80,000
							50,000				50,000	14.Rents, Rates and Taxes				2,60,000
							1,000				1,000	21.Supplies and Materials				50,000
							40,000				40,000	28.Professional Services				20,000
												34.Scholarships and Stipends				80,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												50.Other Charges					
												51.Motor Vehicles					
							10,000				10,000	52.Machinery and Equipment					10,000
							35,15,000				35,15,000	TOTAL 03					34,73,000
												04. Baghmara.					
							24,00,000				24,00,000	01.Salaries					25,00,000
							12,000				12,000	02.Wages					18,000
												05.Rewards					
							80,000				80,000	06.Medical Treatment					80,000
							10,000				10,000	11.Domestic travel expenses					10,000
							2,00,000				2,00,000	13.Office Expenses					60,000
							72,000				72,000	14.Rents, Rates and Taxes					72,000
							60,000				60,000	21.Supplies and Materials					40,000
							2,000				2,000	28.Professional Services					2,000
							70,000				70,000	34.Scholarships and Stipends					70,000
												50.Other Charges					
							10,000				10,000	52.Machinery and Equipment					10,000
							29,16,000				29,16,000	TOTAL 04					28,62,000
												05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.					
							29,24,000				29,24,000	01.Salaries					29,24,000
												02.Wages					
												06.Medical Treatment					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							40,000				40,000	11.Domestic travel expenses				40,000
							4,00,000				4,00,000	13.Office Expenses				4,00,000
							2,00,000				2,00,000	14.Rents, Rates and Taxes				2,00,000
							4,00,000				4,00,000	21.Supplies and Materials				4,00,000
							2,000				2,000	28.Professional Services				2,000
							1,00,000				1,00,000	34.Scholarships and Stipends				1,00,000
							9,34,000				9,34,000	52.Machinery and Equipment				9,34,000
							50,00,000				50,00,000	TOTAL 05				50,00,000
		13,17,783	59,99,628				1,80,18,000				1,80,18,000	TOTAL (05)				1,82,52,000
												(06) Electrical Energy Supply for I.T.I, Shillong-				
												01.Salaries				
												11.Domestic travel expenses				
						6,10,000	12,00,000			6,10,000	12,00,000	13.Office Expenses			7,00,000	12,00,000
						6,10,000	12,00,000			6,10,000	12,00,000	TOTAL (06)			7,00,000	12,00,000
												(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-				
			12,58,534									13.Office Expenses				
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-				
												52.Machinery and Equipment				
												TOTAL 01				
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-				
							12,00,000				12,00,000	52.Machinery and Equipment				12,00,000
							12,00,000				12,00,000	TOTAL 02				12,00,000
			12,58,534				12,00,000				12,00,000	TOTAL (07)				12,00,000
												(08) Provision of Placement Cell for Purchase of Computers for ITIs and Directorate-				
	1,97,780											13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong and Directorate- 52.Machinery and Equipment TOTAL 01 02. New ITIs at Nongstoin/Williamnagar/Nongpoh- 52.Machinery and Equipment TOTAL 02 TOTAL (08)					
	1,97,780																
							23,04,000				23,04,000	(09) Modernisation/Strengthening of ITIs(by introduction of New Trades). 01. Existing ITIs at Shillong/Tura 01.Salaries 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 28.Professional Services 34.Scholarships and Stipends 52.Machinery and Equipment TOTAL 01 02. ITI (Women) at Shillong 01.Salaries 11.Domestic travel expenses 13.Office Expenses				23,04,000	
							40,000				40,000						40,000
							80,000				80,000						80,000
							80,000				80,000						80,000
							4,000				4,000						4,000
							2,00,000				2,00,000						2,00,000
							20,000				20,000						20,000
							27,28,000				27,28,000						27,28,000
							2,88,000				2,88,000						2,88,000
							10,000				10,000						10,000
							40,000				40,000					40,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							40,000				40,000	21.Supplies and Materials				40,000
							3,000				3,000	28.Professional Services				30,000
							50,000				50,000	34.Scholarships and Stipends				50,000
							20,000				20,000	52.Machinery and Equipment				10,000
							4,51,000				4,51,000	TOTAL 02				4,68,000
							31,79,000				31,79,000	TOTAL (09)				31,96,000
												(10) Running of Short Term Course in Employment Oriented Programme outside NCVT run by ITIs				
												01. Shillong /Tura /Jowai /Williamnagar (Plumbing /MV driving skill)				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL 01				
												02. (W) Shillong (Knitting and Embroidery)				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL 02				
												03. Nongstoin/ Nongpoh (Plumbing and Carpentry Skill)				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
												TOTAL 03				
												TOTAL (10)				
												(11) Upgradation into Centre of ExcellenceITI Shillong/ Tura				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												01. World Bank Assistance (Central Share)				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL 01				
												02. World Bank Assistance (State Share) ITI,Shillong/Tura/Directorate.				
					2,00,000				2,00,000			01.Salaries		2,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		10,00,000		
					3,00,000				3,00,000			13.Office Expenses		35,75,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					2,00,000				2,00,000			21.Supplies and Materials		23,25,000		
					1,00,000				1,00,000			28.Professional Services		7,00,000		
												34.Scholarships and Stipends				
					12,50,000				12,50,000			52.Machinery and Equipment		79,50,000		
					7,50,000				7,50,000			53.Major Works		67,50,000		
					30,00,000				30,00,000			TOTAL 02		2,25,00,000		
					30,00,000				30,00,000			TOTAL (11)		2,25,00,000		
												(12) Financial Assistance to Private ITIs/ITCs affiliated to NCVT				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Hospitality,BPO,IT,ITES,Handloom & Handicraft				
												20.Other Administrative expenses		4,00,00,000		
												50.Other Charges		1,00,00,000		
												TOTAL (13)		5,00,00,000		
	1,97,780	2,72,03,955	1,23,99,600		30,00,000	2,54,76,000	2,69,48,000		30,00,000	2,54,76,000	2,69,48,000	TOTAL 003		7,25,00,000	2,65,65,000	2,71,67,000
												800 OTHER EXPENDITURE				
												(01) Construction and maintenance of Departmental buildings-				
					8,00,000				8,00,000			13.Office Expenses				
												53.Major Works				
												03. Industrial Training Institute at Nongstoin, Williamnagar, Nongpoh, Jowai,etc.				
												27.Minor Works				
												TOTAL 03				
												04. Acquisition of land for construction of ITI Building-				
												27.Minor Works				
												53.Major Works				
												TOTAL 04				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												05. Construction and Maintenance of Departmental Building of ITIs- 53.Major Works				
												TOTAL 05				
												06. Fencing of ITI land of Shillong/Tura- 53.Major Works				
												TOTAL 06				
					8,00,000				8,00,000			TOTAL (01)				
												(02) Construction for Extention of Buildings. 53.Major Works				
												TOTAL (02)				
												(03) Civil works for renovation/alteration of class room/ workshops of I.T.I's Shillong/Tura. 53.Major Works				
												TOTAL (03)				
					8,00,000				8,00,000			TOTAL 800				
	1,97,780	2,72,03,955	1,23,99,600		38,00,000	2,54,76,000	2,69,48,000		38,00,000	2,54,76,000	2,69,48,000	TOTAL 03		7,25,00,000	2,65,65,000	2,71,67,000
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	87,62,000	6,06,85,000	5,01,62,000	4,31,15,000	87,62,000	6,06,85,000	5,01,62,000	TOTAL NON PLAN AND STATE PLAN	4,51,53,000	8,75,04,000	6,53,47,000	6,01,78,000
												CENTRALLY SPONSORED SCHEMES 02 EMPLOYMENT SERVICE 101 EMPLOYMENT SERVICES				
												(01) Employment Exchange at Jowai/ Shillong & Sohra / Tura. 13.Office Expenses				
												TOTAL (01)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(06) Coaching-cum-Guidance Centre for SC/ST at Tura-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												TOTAL 101				
												TOTAL 02				
												03 TRAINING				
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												(01) Establishment of I.T.I. in North East States.				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Setting up of I.T.I., Baghmara.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL 01				
												02. Strengthening of Introduction of New Trades/Additional Units & Modernisation of existing,Shillong.				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												03. Strengthening of Introduction of New Trades, Women, Shillong				
												31.Grants - in - aid (Salary)				
												TOTAL 03				
												04. Strengthening of Introduction of New Trades, Jowai.				
												31.Grants - in - aid (Salary)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 04				
												05. Strengthening of Introduction of New Trades, Tura.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL 05				
												07. Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Govt. of India Institutes-				
												31.Grants - in - aid (Salary)				
												TOTAL 07				
												TOTAL (01)				
												(02) Strengthening of Introduction of New Trades/additional Units and Modernisation of existing trades of ITIs.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Provididing Technical Assistance for Training of Sponsored/ Candidates for Undergoing Craftsmen in Govt. of India Institutes.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												(03) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes.				
												11.Domestic travel expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Strengthening of Introduction of New Trades/Additional Unit, Additional Unit Women Shillong				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Introduction Of New Trades,Jowai				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Strengthening of Introduction of New Trades,Tura				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
					20,00,000				20,00,000			(07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme)				
					18,00,000				18,00,000			01.Salaries				
					27,00,000				27,00,000			11.Domestic travel expenses				
					18,00,000				18,00,000			13.Office Expenses				
					7,00,000				7,00,000			21.Supplies and Materials				
												28.Professional Services				
					1,12,50,000				1,12,50,000			34.Scholarships and Stipends				
					67,50,000				67,50,000			52.Machinery and Equipment				
												53.Major Works				
					2,70,00,000				2,70,00,000			TOTAL (07)				
												(08) Skill Development Initiative				
												31.Grants - in - aid (Salary)		25,83,000		
												TOTAL (08)		25,83,000		
												(09) Enhancing Skill Development Infrastructure in North Eastern States & Sikkim				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)		3,71,40,000		
												TOTAL (09)		3,71,40,000		
					2,70,00,000				2,70,00,000			TOTAL 003		3,97,23,000		
												800 OTHER EXPENDITURE				
												(02) Civil Works for Baghmara (New I.T.I).				
												11.Domestic travel expenses				
												01. Construction of Office Building.				
												53.Major Works				
												TOTAL 01				
												02. Civil Works for Strengthening/Modernisation of existing Buildings of ITIs.				
												53.Major Works				
												TOTAL 02				
												03. Construction of Additional & Alteration of Worshop/Classroom at Shillong/Tura/Women, Shillong.				
												53.Major Works				
												TOTAL 03				
												TOTAL (02)				
												TOTAL 800				
					2,70,00,000				2,70,00,000			TOTAL 03		3,97,23,000		
					2,70,00,000				2,70,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,97.23.000		
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	TOTAL 2230	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000
3,07,41,667	37,75,075	5,73,42,913	2,77,81,224	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	4,31,15,000	3,57,62,000	6,06,85,000	5,01,62,000	GRAND TOTAL	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

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