### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

### ADMINISTRATION OF LABOUR DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
Voted	41,13,98,000		41,13,98,000	
Charged	-	-	-	

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

### LABOUR DEPARTMENT

A	Actuals 2	010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budg	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
3,54,59,256 3,54,59,256	2,70,03,365 2,70,03,365	6,69,10,168 6,69,10,168	3,96,49,435 3,96,49,435		12,72,27,000				12,72,27,000			REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- GRAND TOTAL REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN 01 LABOUR			10,15,12,000	2,42,24,000
90,62,044 51,63,376	6,32,813	69,50,450 3,29,154		82,88,000		89,85,000	98,75,000 3,50,000 91,25,000	1,32,83,000 82,88,000		89,85,000	98,75,000 3,50,000 91,25,000	001 DIRECTION & ADMINISTRATION 101 INDUSTRIAL RELATIONS 102 WORKING CONDITIONS AND SAFETY-	1,17,94,000 79,00,000		2,09,22,000	1,03,07,000 13,30,000

Nan Dia	Dlam	Nan Di	Plan	Non Plan	Plan	Nan Dia	Plan	New Dl	Dlam	Non Plan	DI		Non Plan	Dlam	Nan Dia	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	<u>Plan</u> 17
1 、	~	, S	т ,	, ,	,	,	,		, ,	、 、	12	15	1 <del>,</del>	15 、	, io	
15,01,210		60,50,331	45,712	23,45,000		61,37,000		23,45,000		61,37,000		111 SOCIAL SECURITY FOR LABOUR-	22,53,000		62,65,000	
												792 Irrecoverable Loans Written off	8,000			
74,98,166				86,14,000				86,14,000				800 OTHER EXPENDITURE	71,78,000			
2,32,24,796	6,32,813	1,33,29,935	89,67,242	3,25,30,000	6,50,000	1,51,22,000	1,93,50,000	3,25,30,000	6,50,000	1,51,22,000	1,93,50,000	TOTAL 01	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000
												02 EMPLOYMENT SERVICE				
1,22,34,460	26,98,248	21,526	23,496	1,26,23,000	1,43,54,000			1,26,23,000	1,43,54,000			001 DIRECTION & ADMINISTRATION-	99,52,000	8,95,000		
		18,63,785	9,24,223			33,52,000	14,35,000			33,52,000	14,35,000	004 RESEARCH, SURVEY AND STATISTICS			33,86,000	6,75,000
		2,16,51,936	77,81,561			2,03,08,000	1,22,26,000			2,03,08,000	1,22,26,000	101 EMPLOYMENT SERVICES		5,00,000	2,99,64,000	12,90,000
1,22,34,460	26,98,248	2,35,37,247	87,29,280	1,26,23,000	1,43,54,000	2,36,60,000	1,36,61,000	1,26,23,000	1,43,54,000	2,36,60,000	1,36,61,000	TOTAL 02	99,52,000	13,95,000	3,33,50,000	19,65,000
												03 TRAINING				
	2,36,72,304	3,00,42,986	2,19,52,913		7,25,00,000	2,65,65,000	2,71,67,000		7,25,00,000	2,65,65,000	2,71,67,000	003 TRAINING OF CRAFTSMEN &		3,96,10,000	4,09,75,000	1,06,22,000
												SUPERVISORS- 800 OTHER EXPENDITURE		56,21,000		
	2,36,72,304	3,00,42,986	2,19,52,913		7,25,00,000	2,65,65,000	2,71,67,000		7,25,00,000	2,65,65,000	2,71,67,000			4,52,31,000	4,09,75,000	1,06,22,000
0.54.50.05/	2,70,03,365			4 54 50 000	0.75.04.000	( 50 /7 000	( 04 70 000	4,51,53,000	8,75,04,000	( 50 17 000	6,01,78,000	TOTAL 05	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000
3,54,59,256	2,10,03,303	6,69,10,168	3,96,49,435	4,51,53,000	8,75,04,000	6,53,47,000	6,01,78,000	4,51,55,666	0,10,04,000	6,53,47,000	0,01,70,000	PLAN	3,70,03,000	4,72,70,000	10,13,12,000	2,42,24,000
												CENTRALLY SPONSORED SCHEMES				
												02 EMPLOYMENT SERVICE		4,40,00,000		
												101 EMPLOYMENT SERVICES				
												TOTAL 02		4,40,00,000		
					2 07 22 000				2 07 22 000			03 TRAINING		15 53 01 000		
					3,97,23,000				3,97,23,000			003 TRAINING OF CRAFTSMEN & SUPERVISORS-		15,52,81,000		
												800 OTHER EXPENDITURE				
					3,97,23,000				3,97,23,000			TOTAL 03		15,52,81,000		
					3,97,23,000				3,97,23,000			TOTAL CENTRALLY		19,92,81,000		
3 54 50 054	2 70 22 27	/ /0.40.4/2										SPONSORED SCHEMES				
3,54,59,256	2,70,03,365		3,96,49,435	4,51,53,000	12,72,27,000				12,72,27,000		6,01,78,000		3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000
3,54,59,256	2,70,03,365	6,69,10,168	3,96,49,435	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000	GRAND TOTAL	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000
												For Details of Foregoing See Below				
												<b>REVENUE SECTION</b>				
												<b>B-Social Services</b>				
												2230 LABOUR AND EMPLOYMENT-				
												NON PLAN AND STATE PLAN				
												01 LABOUR				
												001 DIRECTION & ADMINISTRATION				

GENERAL

								_		GRANT						
A	ctuals	2010-201			t Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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) Labour Commissioner Establishment				-
				79,00,000				79,00,000				01.Salaries	69,00,000			
				1,10,000				1,10,000				02.Wages	1,12,000			
												05.Rewards				
				2,60,000				2,60,000				06.Medical Treatment	2,61,000			
				1,70,000				1,70,000				11.Domestic travel expenses	1,71,000			
79.58.197		1,980	22,778	31,00,000				31,00,000				13.Office Expenses	31,00,000			
				2,70,000				2,70,000				14.Rents, Rates and Taxes	2,71,000			
				10,000				10,000				16.Publications	11,000			
												28.Professional Services				
												34.Scholarships and Stipends				
				5,000				5,000				50.Other Charges	6,000			
79,58,197		1,980	22,778	1,18,25,000				1,18,25,000				TOTAL (01)	1,08,32,000			
												(02) District Establishment-				
						78,10,000				78,10,000		01.Salaries			1,67,00,000	
						90,000				90,000		02.Wages			3,50,000	
												05.Rewards				
						4,60,000				4,60,000		06.Medical Treatment			9,73,000	
						1,07,000				1,07,000		11.Domestic travel expenses			3,62,000	
		69,26,718	26,886			3,15,000				3,15,000		13.Office Expenses			9,70,000	
						1,80,000				1,80,000		14.Rents, Rates and Taxes			9,87,000	
						11,000				11,000		16.Publications			39,000	

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
`	`	`	`	`	`	``	`	`	`	``	ì	28.Professional Services	`	`	`	<u>`</u>
												34.Scholarships and Stipends			5,00,000	
						12,000				12,000		50.Other Charges			41,000	
		69,26,718	26,886			89,85,000				89,85,000		TOTAL (02)			2,09,22,000	
		07/20/710	20,000			07,00,000				07,03,000					21071221000	
				12,50,000				12,50,000				(03) Statistical Cell				
				12,50,000				12,50,000				01.Salaries	7,50,000			
												02.Wages				
				1,40,000				1,40,000				06.Medical Treatment	1,40,000			
				25,000				25,000				11.Domestic travel expenses	26,000			
11.03.847				40,000				40,000				13.Office Expenses	42,000			
				3,000				3,000				50.Other Charges	4,000			
11,03,847				14,58,000				14,58,000				TOTAL (03)	9,62,000			
												(04) Strengthening of the Directorate District				
												Labour Office and opening of Sub-divisional Offices.				
							91,57,380				91,57,380	01.Salaries				84,77,000
							24,000				24,000	02.Wages				80,000
												06.Medical Treatment				6,00,000
							1,59,000				1,59,000	11.Domestic travel expenses				4,50,000
		21,752	39,33,753				4,50,620				4,50,620	13.Office Expenses				5,00,000
							84,000				84,000	14.Rents, Rates and Taxes				2,00,000
												50.Other Charges				
		21,752	39,33,753				98,75,000				98,75,000	TOTAL (04)				1,03,07,000
90,62,044		69,50,450	39,83,417	1,32,83,000		89,85,000	98,75,000	1,32,83,000		89,85,000	98,75,000	TOTAL 001	1,17,94,000		2,09,22,000	1,03,07,000
												101 INDUSTRIAL RELATIONS				
												(01) Industrial Tribunal-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
CENEDAL																

GENERAL

A	ctuals	2010-201	1	Budge	t Estim	ates 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	t Estin	ates 2012-	2013
Gene		1	chedule	-			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Ion 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
		```		`		<u>`</u>		`		`	````	TOTAL (01)	``		`	
												(02) Labour Court -				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 101				
												102 WORKING CONDITIONS AND SAFETY-				
												(01) Inspectorate of Factories and Boilers-				
				67,00,000				67,00,000				01.Salaries	62,70,000			
				98,000				98,000				02.Wages	99,000			
				1,30,000				1,30,000				06.Medical Treatment	1,32,000			
				80,000				80,000				11.Domestic travel expenses	81,000			
51.63.376				10,00,000				10,00,000				13.Office Expenses	10,02,000			
				78,000				78,000				14.Rents, Rates and Taxes	1,10,000			
				34,000				34,000				28.Professional Services	35,000			
				8,000				8,000				50.Other Charges	9,000			
				80,000				80,000				51.Motor Vehicles	81,000			
				80,000				80,000				52.Machinery and Equipment	81,000			
51,63,376				82,88,000				82,88,000				TOTAL (01)	79,00,000			
												(02) Strengthening of the Inspectorate of Boilers & Factories-				
							2,30,000				2,30,000	01.Salaries				6,00

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		,	`	``	10,000
												02.Wages				
							10,000					11.Domestic travel expenses				20,000
	6,32,813	3			6,50,000		50,000		6,50,000		50,000					50,000
							50,000				50,000	14.Rents, Rates and Taxes				50,000
												50.Other Charges				l
												51.Motor Vehicles				6,00,000
												52.Machinery and Equipment				
	6,32,813	3			6,50,000	1	3,50,000		6,50,000		3,50,000	TOTAL (02)				13,30,000
												(03) Creation of one post of post of Certified Surgeon as required under the Factories Act and Rule.				
												01.Salaries		3,00,000	D	
												TOTAL (03)		3,00,000	)	
												(04) Creation of one post of Driver against the newly sanctioned vehicle.				
												01.Salaries		1,30,000	)	l
												TOTAL (04)		1,30,000	)	L
												(05) Awareness programme on Occupational Health and Safety.				
												13.Office Expenses		90,000	)	l
												TOTAL (05)		90,000	)	
												(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.				
												13.Office Expenses		50,000	)	
												TOTAL (06)		50,000	)	
												(07) Purchase of Fax Machine, Almirah, Computer Tables/ Chairs, Camera,etc.				
												13.Office Expenses		1,00,000	)	
												TOTAL (07)		1,00,000	)	
51,63,376	6,32,813	8		82,88,000	6,50,000		3,50,000	82,88,000	6,50,000		3,50,000	TOTAL 102	79,00,000	6,70,000		13,30,000
												103 GENERAL LABOUR WELFARE				
																L

GENERAL

										GRANI						
A	ctuals	2010-201		-	et Estim	ates 2011-			ed Estim	ates 2011			Budge	et Estin	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	n 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
~	×	3,29,154 3,29,154 3,29,154	49,38,113 49,38,113 49,38,113				78,96,000 32,000 2,11,000 4,79,000 1,07,000 4,00,000 91,25,000 91,25,000				<ul> <li>78,96,000</li> <li>32,000</li> <li>2,11,000</li> <li>4,79,000</li> <li>1,07,000</li> <li>4,00,000</li> <li>91,25,000</li> <li>91,25,000</li> </ul>	02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 34.Scholarships and Stipends 50.Other Charges TOTAL (01) TOTAL 103		、 		×
		59,96,022 59,96,022	45,712 45,712			48,00,000 30,000 1,40,000 62,000 9,30,000 1,30,000 45,000 61,37,000				48,00,000 30,000 1,40,000 62,000 9,30,000 1,30,000 45,000 61,37,000		<ul> <li>111 SOCIAL SECURITY FOR LABOUR-</li> <li>(01) Employees' State Insurance Dispensaries-</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>50.Other Charges</li> <li>TOTAL (01)</li> </ul>			49,00,000 35,000 1,45,000 65,000 9,35,000 1,35,000 50,000	
				18,00,000	D			18,00,000				(02) Establishment of the Administrative Officer of E.S.I- 01.Salaries	9,00,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	<b>GRAINI</b> 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
``	`	`	`	55,000	`	`	`	55,000	`	`	`	02 Wagas	57,000	``	,	``
				1,80,000				1,80,000				02.Wages				
				55,000				55,000				06.Medical Treatment	1,82,000			
15,01,210		54,309		2,00,000				2,00,000				11.Domestic travel expenses	57,000			
13,01,210		54,509		2,00,000				2,00,000				13.Office Expenses	10,00,000			
												14.Rents, Rates and Taxes	12,000			
				43,000				43,000				50.Other Charges	45,000			
15,01,210		54,309		23,45,000				23,45,000		(1.07.000		TOTAL (02)	22,53,000			
15,01,210		60,50,331	45,712	23,45,000		61,37,000		23,45,000		61,37,000		TOTAL 111	22,53,000		62,65,000	
												792 Irrecoverable Loans Written off				
												(01) Write off Administrative Charges				
												64.Write off/losses	8,000			
												TOTAL (01)	8,000			
												TOTAL 792	8,000			
												800 OTHER EXPENDITURE				
												(01) Meghalaya Civil Task Force				
				79,50,000				79,50,000				01.Salaries	65,00,000			
				50,000				50,000				02.Wages	52,000			
				1,00,000				1,00,000				06.Medical Treatment	1,03,000			
				81,000				81,000				11.Domestic travel expenses	82,000			
74.98.166				70,000				70,000				13.Office Expenses	72,000			
				45,000				45,000				14.Rents, Rates and Taxes	47,000			
				1,00,000				1,00,000				21.Supplies and Materials	1,00,000			
												27.Minor Works				
												28.Professional Services				
				20,000				20,000				50.Other Charges	20,000			
				1,48,000				1,48,000				51.Motor Vehicles	1,50,000			
				50,000				50,000				52.Machinery and Equipment	52,000			
74,98,166				86,14,000				86,14,000				TOTAL (01)	71,78,000			

GENERAL

•	otuola 1	2010-201	1	Dudge	t Tatima	tog 2011	2012	Dovia	d Eatim	GRANT ates 2011			Duda	+ Fatime	ates 2012-	2012
Gene		Sixth So Part II	chedule	Gene		ites 2011- Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
on 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
74,98,166				86,14,000				86,14,000				TOTAL 800	71,78,000			
2,32,24,796	6,32,813	1,33,29,935	89,67,242	3,25,30,000	6,50,000	1,51,22,000	1,93,50,000	3,25,30,000	6,50,000	1,51,22,000	1,93,50,000	TOTAL 01	2,91,33,000	6,70,000	2,71,87,000	1,16,37,00
												02 EMPLOYMENT SERVICE 001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarter Establishment-				
				25,50,000	10,00,000	)		25,50,000	10,00,000			01.Salaries	19,80,000	4,00,000		
				51,000	60,000	)		51,000	60,000			02.Wages	52,000			
												05.Rewards				
				1,05,000	2,00,000	)		1,05,000	2,00,000			06.Medical Treatment	1,07,000	50,000		
				61,000	50,000	0		61,000	50,000			11.Domestic travel expenses	62,000	50,000		
35.41.208	16,61,835		23,496	93,000	10,00,000	0		93,000	10,00,000			13.Office Expenses	94,000	2,00,000		
				1,02,000	2,92,000	0		1,02,000	2,92,000			14.Rents, Rates and Taxes	1,03,000	50,000		
				41,000				41,000				16.Publications	42,000			
				51,000	35,000	)		51,000	35,000			26.Advertising and Publicity	52,000	30,000		
				21,000	3,000	)		21,000	3,000			28.Professional Services	22,000	5,000		
												31.Grants - in - aid (Salary)				
				21,000				21,000				50.Other Charges	22,000			
												51.Motor Vehicles				
35,41,208	16,61,835		23,496	30,96,000	26,40,00	D		30,96,000	26,40,000			TOTAL (01)	25,36,000	7,85,000		
				29,00,000				29,00,000				(02) Expansion of Employment Market Information:- 01.Salaries	19,00,000			
				20,000				20,000				02.Wages	22,000			
												02. magos	22,000			

#### Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1,20,000 1,20,000 06.Medical Treatment 1,23,000 72.000 72.000 11.Domestic travel expenses 73.000 26,20,451 20.776 93.000 93,000 13.Office Expenses 94.000 16.Publications 35.000 35.000 26.Advertising and Publicity 36.000 25,000 25,000 50.Other Charges 26,000 TOTAL (02) 26.20.451 20.77 32.65.000 32,65,000 22,74,000 (03) Establishment of Vocational Guidance Unit 19.00.000 19,00,000 01.Salaries 10,00,000 02.Wages 75,000 75,000 06.Medical Treatment 77,000 63,000 63,000 11.Domestic travel expenses 65,000 22,12,001 85,000 85,000 13.Office Expenses 87.000 14.Rents, Rates and Taxes 12,000 12,000 16.Publications 15,000 25,000 25,000 26.Advertising and Publicity 20,000 31.Grants - in - aid (Salary) 12.000 12.000 50.Other Charges 14,000 TOTAL (03) 22,12,001 21,72,000 21,72,000 12,78,000 (04) Training of Craftsmen & Supervisors 36.00.000 36.00.000 01.Salaries 25.00.000 50,000 50,000 02.Wages 36,000 1.20.000 1.20.000 06.Medical Treatment 1,22,000 85.000 85,000 11.Domestic travel expenses 88,000 38.60.800 95,000 95,000 13.Office Expenses 97,000 14.Rents, Rates and Taxes 55,000 55,000 26.Advertising and Publicity 57,000 25.000 25.000 28.Professional Services 27,000

GRANT 31

GENERAL

								1		GRANT						
			chedule				chedule				chedule				ates 2012- Six	‹th
Gene	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	eral	Part II .	Areas	Head of Accounts	Gene	eral	Sche Part II	
on 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
												34.Scholarships and Stipends				
				25,000				25,000				50.Other Charges	27,000			
38,60,800				40,55,000	)			40,55,000				TOTAL (04)	29,54,000			
												(05) Resources and Manpower				
					8,16,000	)			8,16,000	)		01.Salaries	7,20,000			
					18,000	)			18,000	)		02.Wages				
												05.Rewards				
					1,30,000	)			1,30,000	)		06.Medical Treatment				
					50,000	)			50,000			11.Domestic travel expenses				
	7,04,466	750			2,00,000	)			2,00,000	)		13.Office Expenses				
												50.Other Charges				
	7,04,466	750			12,14,00	D			12,14,000	)		TOTAL (05)	7,20,000			
												(06) Skill Competition for the Technical Trainees of The Industri al Training Institute-				
				35,000				35,000				50.Other Charges	40,000			
				35,000				35,000				TOTAL (06)	40,000			
												(07) Strengthen of Vocational -Training wing in Directorate-				
					2,80,000	)			2,80,000	)		01.Salaries	1,50,000	1,00,000		
												05.Rewards				
					1,00,000	)			1,00,000	)		06.Medical Treatment				
					20,000	)			20,000	)		11.Domestic travel expenses				
	3,31,947	r			1,00,000	)			1,00,000			13.Office Expenses		10,000		
TNEDAT																

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
`	`	`			`	`	`	`	`	``	`	28.Professional Services	,		`	<u> </u>
												50.Other Charges				
												52.Machinery and Equipment				
	3,31,947				5,00,000	1			5,00,000			TOTAL (07)	1,50,000	1,10,000	)	
												(08) Incentive Scheme for I.T.Is Trainees				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (08)				
												(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				
					1,000				1,000			Council 01.Salaries				
					18,000				18,000			02.Wages				
					81,000				81,000			11.Domestic travel expenses				
					19,00,000				19,00,000			13.Office Expenses				
					80,00,000				80,00,000			28.Professional Services				
					1,00,00,000				1,00,00,000			<b>TOTAL</b> (11)				
1,22,34,460	26,98,248	21,526	23,496	1,26,23,000	1,43,54,000			1,26,23,000	1,43,54,000			TOTAL 001	99,52,000	8,95,000		
												004 RESEARCH, SURVEY AND STATISTICS				
												(01) Establishment Of Employment Market				
						27,00,000	12,00,000			27,00,000	12,00,000	Information Unit in Employment Exchanges- 01.Salaries			27,00,000	6,00,00
						27,00,000	12,00,000			27,00,000	12,00,000	01.Salaries		NIO 14-		

GENERAL

										GRANT	-					
A	ctuals	2010-2011		Budge	t Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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.Wages	``	`	`	`
												05.Rewards				
						2,80,000	1,10,000			2,80,000	1,10,000				2,88,000	50,000
						91,000	25,000			91,000	25,000				98,000	5,000
		18,63,785	0.04.000			1,65,000	1,00,000			1,65,000	1,00,000	-			1,72,000	20,000
		10,03,703	9,24,223			52,000	1,00,000			52,000	1,00,000	-			56,000	20,000
						52,000				52,000		14.Rents, Rates and Taxes			50,000	
						37.000				37.000		23.Cost of ration			41.000	
						37,000				37,000		27.Minor Works			41,000	
												28.Professional Services				
						27,000				27,000		50.Other Charges			31,000	
		18,63,785	9,24,223			33,52,000	14,35,000			33,52,000	14,35,000	TOTAL (01)			33,86,000	6,75,000
		18,63,785	9,24,223			33,52,000	14,35,000			33,52,000	14,35,000	TOTAL 004			33,86,000	6,75,000
												101 EMPLOYMENT SERVICES				
												(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.				
						85,00,000	24,00,000			85,00,000	24,00,000	01.Salaries			1,09,50,000	
						91,000	24,000			91,000	24,000	02.Wages			98,000	
						3,20,000	1,00,000			3,20,000	1,00,000	06.Medical Treatment			3,27,000	
						1,28,000	15,000			1,28,000	15,000	11.Domestic travel expenses			1,32,000	
		1,28,93,111	4,46,497			2,20,000	1,00,000			2,20,000	1,00,000	13.Office Expenses			2,27,000	
						2,39,000	1,40,000			2,39,000	1,40,000	14.Rents, Rates and Taxes			2,46,000	
												26.Advertising and Publicity				
						22,000				22,000		27.Minor Works			26,000	

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
`	`	``	,	``	,	`	`	``	``	``	Ň		``	`	`	`
												28.Professional Services				
						31,000				31,000		50.Other Charges			37,000	
		1,28,93,111	4,46,497			95,51,000	27,79,000			95,51,000	27,79,000	TOTAL (01)			1,20,43,000	
												(02) Strengthening of Employment				
							11,80,000				11,80,000	Exchange,Shillong- 01.Salaries			11,00,000	
							18,000				18,000					
											-	05.Rewards				
							1,00,000				1,00,000					
							20,000									
		1 (0 401									20,000					
		1,62,421	15,95,320				1,00,000				1,00,000	Leveline Enpended				
							3,73,000				3,73,000					
												50.Other Charges				
		1,62,421	15,95,320				17,91,000				17,91,000	TOTAL (02)			11,00,000	
												(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and				
						42,00,000				42,00,000		Resubelpara-			36,00,000	
						60,000				60,000		01.Salaries			61,000	
												02.Wages				
						1,90,000				1,90,000		06.Medical Treatment			1,96,000	
						82,000				82,000		11.Domestic travel expenses			86,000	
		20,02,180	1,08,995			1,38,000				1,38,000		13.Office Expenses			1,41,000	
						82,000				82,000		14.Rents, Rates and Taxes			86,000	
						10,000				10,000		27.Minor Works			11,000	
												28.Professional Services				
						18,000				18,000		50.Other Charges			21,000	
												53.Major Works				
		20,02,180	1,08,995			47,80,000				47,80,000		TOTAL (03)			42,02,000	
												(04) Establishment of Special Cell for Physically				
												Handicapped in Employment Exchange,Shillong-				
										1						

GENERAL

										GRANT	-					
A	ctuals	2010-201		Budge	et Estima	ates 2011-2			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion 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
						4,70,000				4,70,000		01.Salaries			4,48,000	
						50,000				50,000		06.Medical Treatment			55,000	
						32,000				32,000		11.Domestic travel expenses			35,000	
		3,16,094				22,000				22,000		13.Office Expenses			25,000	
												14.Rents, Rates and Taxes				
						6,000				6,000		50.Other Charges			8,000	
		3,16,094				5,80,000				5,80,000		TOTAL (04)			5,71,000	
												<ul> <li>(05) Vocational Guidance Unit in Employment Exchanges</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> </ul>				
		18,64,660	7,64,118									<ul><li>13.Office Expenses</li><li>01. Establishment of Vocational Guidance</li><li>Unit in Employment Exchange.</li></ul>				
						16,20,000				16,20,000		01.Salaries			16,50,000	
												05.Rewards				
						1,60,000				1,60,000		06.Medical Treatment			1,66,000	
						52,000				52,000		11.Domestic travel expenses			56,000	
						58,000				58,000		13.Office Expenses			61,000	
						28,000				28,000		14.Rents, Rates and Taxes			30,000	
						14,000				14,000		50.Other Charges			17,000	
						19,32,000				19,32,000		TOTAL 01			19,80,000	
												02. Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.				

#### Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 3,80,000 3,00,000 3,00,000 01.Salaries 05.Rewards 30,000 30,000 06.Medical Treatment 20,000 20,000 11.Domestic travel expenses 30,000 30,000 13.Office Expenses 50.Other Charges 3,80,000 3,80,000 3,80,000 TOTAL 02 03. Vocational Guidance Unit in District Employment Exchange, Williamnagar. 9,63,000 9,63,000 01.Salaries 8,00,000 05.Rewards 80,000 80,000 06.Medical Treatment 20,000 20,000 11.Domestic travel expenses 60.000 60,000 13.Office Expenses 50.Other Charges 11,23,000 11,23,000 8.00.000 TOTAL 03 04. Setting up of Vocational Guidance Unit in District Employ ment Excchange, Nongstoin 2,00,000 2,00,000 01.Salaries 2,50,000 10,000 10,000 06.Medical Treatment 10,000 5,000 5,000 11.Domestic travel expenses 5,000 50,000 50,000 13.Office Expenses 2.65.000 2,65,000 2,65,000 TOTAL 04 **TOTAL (05)** 31,60,000 2,65,000 18,64,66 7,64,118 19,32,000 17,68,000 19,32,000 17,68,000 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. 14,00,000 14,00,000 17,00,000 01.Salaries 19,000 19,000 02.Wages 25,000 05.Rewards 65,000 65,000 70,000 06.Medical Treatment

GRANT 31

GENERAL

										GRANT						
Gene		2010-201 Sixth S Part II	chedule	Budge Ger		ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Budge		Six Six Sche Part II	th dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
		15,83,545	18,223			45,000 65,000 30,000 1,30,000 8,000	40,000 40,000 3,50,000 18,000 50,000 5,000 5,000			45,000 65,000 30,000 1,30,000 8,000	40,000 40,000 3,50,000 5,000 5,000 5,000	<ul> <li>14.Rents, Rates and Taxes</li> <li>28.Professional Services</li> <li>50.Other Charges</li> <li><b>TOTAL 01</b></li> <li>02. CGC Cell attached to Dist. Employment Exchange,Tura</li> <li>01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> </ul>			50,000 70,000 75,000 35,000 1,40,000 10,000	20,000 20,000 4,00,000 18,000 5,000 50,000 2,000 4,75,000
		15,83,545	18,223			18,32,000	4,68,000			18,32,000	4,68,000	TOTAL 02 TOTAL (06)			21,75,000	4,95,000
												(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i				

#### Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 14,20,000 14,20,000 15.92.000 01.Salaries 10,000 10,000 02.Wages 12,000 1,02,000 1,00,000 1,00,000 06.Medical Treatment 35,000 35,000 11.Domestic travel expenses 36,000 11.63.303 40,000 40.000 13.Office Expenses 41.000 20,000 20,000 14.Rents, Rates and Taxes 21,000 8,000 8,000 50.Other Charges 9,000 TOTAL (07) 11,63,303 16,33,000 16,33,000 18.13.000 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-10,20,000 10,20,000 01.Salaries 10.00.000 05.Rewards 30,000 30,000 06.Medical Treatment 30.000 <sup>30,000</sup> 11.Domestic travel expenses 5,35,507 30.000 <sup>30,000</sup> 13.Office Expenses 5,03,236 14.Rents, Rates and Taxes 50.Other Charges **TOTAL (08)** 10.00.000 5,35,50 5,03,236 11,10,000 11,10,000 (09) Sub-Divisional Employment Exchanges-11.Domestic travel expenses 11,31,115 43,45,172 13.Office Expenses 01. Nongpoh. 01.Salaries 02.Wages 05.Rewards 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes

GRANT 31

GENERAL

				1						GRANT						
A	ctuals	2010-201		-	et Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
`		``	`	``	`	`	`	`	`	``	`	50.0ther Charges	`		`	`
												TOTAL 01				
												02. Mairang.				
							12,00,000				12,00,000	01.Salaries			13,00,000	
							18,000				18,000	02.Wages				
												05.Rewards				
							1,00,000				1,00,000	06.Medical Treatment				
							15,000				15,000	11.Domestic travel expenses				
							50,000				50,000	13.Office Expenses				
							84,000				84,000	14.Rents, Rates and Taxes				
												50.Other Charges				
							14,67,000				14,67,000	TOTAL 02			13,00,000	
												03. Ampati.				
							12,00,000				12,00,000	01.Salaries			13,00,000	
							18,000				18,000	02.Wages				
												05.Rewards				
							1,00,000				1,00,000	06.Medical Treatment				
							10,000				10,000	11.Domestic travel expenses				
							50,000				50,000	13.Office Expenses				
							26,000				26,000	14.Rents, Rates and Taxes				
												50.Other Charges				
							14,04,000				14,04,000	TOTAL 03			13,00,000	
												04. Baghmara.				

										GRANT	31					
Non 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.Salaries	-	-		
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 04				
												05. Khliehriat-				
							12,00,000				12,00,000	01.Salaries			13,00,000	
							18,000				18,000	02.Wages				
												05.Rewards				
							50,000				50,000	06.Medical Treatment				
							10,000				10,000	11.Domestic travel expenses				
							50,000				50,000	13.Office Expenses				
							53,000				53,000	Thrends, Rules and Takes				
							13,81,000				13,81,000	101AL 05			13,00,000	
												06. Mawkyrwat				
							50,000				50,000	01.Salaries				5,00,00
												02.Wages				
							1,000				1,000	06.Medical Treatment				
							1,000				1,000	11.Domestic travel expenses				
							2,000				2,000	13.Office Expenses				10,00
							4,000				4,000	14.Rents, Rates and Taxes				20,00
							58,000				58,000	TOTAL 06				5,30,00
		11,31,115	43,45,172	2			43,10,000				43,10,000	TOTAL (09)			39,00,000	5,30,00
												(12) District Employment Exchange at Baghmara-				
												01.Salaries				

										GRANT	31					
A	Actuals 2	2010-201			et Estima	ates 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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
1,22,34,460	26,98,248	2,16,51,936	77,81,561 87,29,280 87,75,220		1,43,54,000	2,03,08,000	1,22,26,000		1,43,54,000	2,03,08,000	1,22,26,000	02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (12) (13) Emploment & Unemployment Survey 02.Wages 11.Domestic travel expenses 13.Office Expenses 28.Professional Services TOTAL (13) TOTAL 101 TOTAL 101 TOTAL 102 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	99,52,000	5,00,000		12,90,000
												01. Jowai/Shillong/ Tura.				

#### Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 2,02,00,000 12,20,000 2,02,00,000 12,20,000 2,01,70,000 01.Salaries 72.000 72.000 74.000 02.Wages 05.Rewards 4,30,000 3,00,000 4,30,000 3,00,000 06.Medical Treatment 4,37,000 12.000 1.12.000 1.05.000 1,05,000 12,000 11.Domestic travel expenses 2,40,000 90,000 2,40,000 2,47,000 90,000 13.Office Expenses 49,000 53,000 53,000 14.Rents, Rates and Taxes 16.Publications 1,80,000 21.Supplies and Materials 2.35.000 1.80.000 2.35.000 2.40.000 92.000 92,000 97.000 27.Minor Works 33,000 6,000 33,000 28.Professional Services 36,000 6,000 13.18.000 13,10,000 1,40,000 13,10,000 1,40,000 34.Scholarships and Stipends 25,000 29,000 25,000 50.Other Charges 3,55,000 30,000 3,55,000 30,000 3,59,000 52.Machinery and Equipment 2,31,50,000 19,78,000 19,78,000 2,31,50,000 2,31,68,000 TOTAL 01 02. Nongstoin/Williamnagar-27,00,000 01.Salaries 13.Office Expenses 27,00,000 TOTAL 02 03. Nongpoh/Baghmara-13.Office Expenses TOTAL 03 19,78,000 TOTAL (01) 2,62,86,493 87,75,220 2,31,50,000 19,78,000 2,58,68,000 2,31,50,000 (02) Industrial training Inst. for Women at Shillong (Introduction of New Trade) 20,50,000 5,50,000 20,50,000 5,50,000 29.33.000 01.Salaries 16,000 15,000 15,000 02.Wages 80,000 50,000 80,000 50,000 06.Medical Treatment 82,000 53,000 50,000 1,000 50,000 1,000 11.Domestic travel expenses

GRANT 31

GENERAL

General         Part II Areas         General         Part II Areas         General         Part II Areas         Part II Areas         General         Part II Areas         Head of Accounts         General         Sc Sc Part           Non Plan         Plan         Non Plan         Pla			2010 201		<b>D</b> 1	( <b>TC</b> ( <b>1</b>		0010		15.4	GRANT						2012
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         1       2       20,97,76       6.36,535       5       50,00       20,00       5       50,00       20,00       1       12       13       14       15       16         1       1       1       1       1       1       1       12       13       14       15       16         1       20,97,76       6.36,535       5       50,00       20,00       50,00       20,00       13,007       24,000       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00       14,40,00			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche Part II	th dule
No.         No. <th>on Plan</th> <th>Plan</th> <th>Non Plan</th> <th>Plan</th> <th></th> <th>Non Plan</th> <th>Plan</th> <th>Non Plan</th> <th>Plan</th>	on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1			20,99,745	6,36,535			55,000	20,000			55,000	20,000	13.Office Expenses			56,000	
Image: Construct of the sector of the sec													14.Rents, Rates and Taxes				
$ \left[ \begin{array}{cccccccccccccccccccccccccccccccccccc$							45,000	50,000			45,000	50,000	21.Supplies and Materials			46,000	
$ \left[ \begin{array}{cccccccccccccccccccccccccccccccccccc$							25,000				25,000		27.Minor Works			26,000	
Image: Sector of the sector							15,000	2,000			15,000	2,000	28.Professional Services			16,000	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							1,10,000	76,000			1,10,000	76,000	34.Scholarships and Stipends			1,12,000	
Image: Constraint of the logic binding of													50.0ther Charges				
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1							40,000	10,000			40,000	10,000	52.Machinery and Equipment			41,000	
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1			20,99,745	6,36,535			24,85,000	7,59,000			24,85,000	7,59,000	TOTAL (02)			33,81,000	
30,00       58,00       58,00       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       <																	
30,000       58,000       58,000       230,000       58,000       13.0ffice Expenses       14.0ffice Expenses																	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			30,000	58,000													
30,00       58,00       2,30,00       2,30,00       2,30,00       TOTAL (03)       (04) Advance Course (Dress Making Trades)-       2,20,00         1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1							2,30,000				2,30,000					2,20,000	
1,92,569       1,92,569       4,00,000       4,00,000       1,000       01.Salaries       3,00,00       3,00,00       05.Rewards       05.Rewards       05.Rewards       01.Salaries       05.Rewards       01.Salaries       01.Salaries       01.Salaries       01.Salaries       01.Salaries       01.Salaries       05.Rewards       01.Salaries			30,000	58,000			2,30,000				2,30,000					2,20,000	
1,92,569       1,92,569       4,00,000       4,00,000       4,00,000       01.Salaries       3,00,00       3,00,00       05.Rewards       05.Rewards       05.Rewards       06.Medical Treatment       1,000       11.Domestic travel expenses       10,000       13.Office Expenses       10,000       13.Office Expenses       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000       10.000													(04) Advance Course (Dress Making Trades)-				
1,92,569     50,000     50,000     50,000     06.Medical Treatment       1,000     1,000     10.000     11.Domestic travel expenses       1,92,569     10,000     10,000     13.Office Expenses								4,00,000				4,00,000				3,00,000	
1,92,569     10,000     10,000     13.Office Expenses													05.Rewards				
1,92,569     1,000     1,000     11.Domestic travel expenses       1,92,569     10,000     10,000     13.Office Expenses								50,000				50,000					
1,92,569 10,000 10,000 13.Office Expenses								1,000				1,000					
				1,92,569				10,000				10,000					
40,000 40,000 21.Supplies and Materials								40,000				40,000					
1,000 1,000 28.Professional Services								1,000				1,000					

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)		-		-
							70,000				70,000	34.Scholarships and Stipends				
												50.Other Charges				
							10,000				10,000	52.Machinery and Equipment				
			1,92,569				5,82,000				5,82,000	TOTAL (04)			3,00,000	
												(05) Setting of New I.T.I.				
												02.Wages				
												11.Domestic travel expenses				
		3,37,901										13.Office Expenses				
		6,97,436	1,10,49,366													
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												01. Nongstoin.				
							35,00,000				35,00,000	01.Salaries			32,00,000	
							18,000				18,000	02.Wages				
												05.Rewards				
							50,000				50,000	06.Medical Treatment				
							10,000				10,000	11.Domestic travel expenses				
							50,000				50,000	13.Office Expenses				
							69,000				69,000	14.Rents, Rates and Taxes				
							60,000				60,000	21.Supplies and Materials				
							1,000				1,000	28.Professional Services				
							70,000				70,000	34.Scholarships and Stipends				
												50.Other Charges				
CENEDAL										1						

GENERAL

				1				1		GRANT						
A	ctuals	2010-201			et Estim	ates 2011-			ed Estin	ates 2011			Budge	et Estin	nates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
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	52.Machinery and Equipment	``	`	`	`
							38,38,000				38,38,000				32,00,000	
												TOTAL 01 02. Williamnagar.				
							28,00,000				28,00,000					
							18,000				18,000	o 1.5uluites				
							10,000				10,000	05.Rewards				
							50,000				50,000					
							10,000				10,000					
							60,000				60,000					
							40,000				40,000	21.Supplies and Materials				
							1,000				1,000	28.Professional Services				
							90,000				90,000	34.Scholarships and Stipends				
												50.Other Charges				
							10,000				10,000	52. Machinery and Equipment				
												54.Investments				
							30,79,000				30,79,000	TOTAL 02				
												03. Nongpoh.				
							28,95,000				28,95,000	01.Salaries			26,00,000	
							18,000				18,000	02.Wages				
												05.Rewards				
							50,000				50,000					
							10,000				10,000					
							80,000				80,000					
TENIEDAI							33,000				00,000	15.0mee Expenses				

#### Non Plan Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 2,60,000 2,60,000 14.Rents. Rates and Taxes 50.000 50,000 21.Supplies and Materials 20,000 20,000 28.Professional Services 80,000 80,000 34.Scholarships and Stipends 50.Other Charges 51.Motor Vehicles 10,000 10,000 52.Machinery and Equipment 34,73,000 34,73,000 26,00,000 TOTAL 03 04. Baghmara. 25.00.000 23.00.000 25,00,000 01.Salaries 18,000 18,000 02.Wages 05.Rewards 80,000 80,000 06.Medical Treatment 10,000 10,000 11.Domestic travel expenses 60,000 60,000 13.Office Expenses 72.000 72,000 14.Rents, Rates and Taxes 40,000 40,000 21.Supplies and Materials 2,000 2,000 28.Professional Services 70.000 70,000 34.Scholarships and Stipends 50.Other Charges 10,000 10,000 52.Machinery and Equipment 28,62,000 28,62,000 23,00,000 TOTAL 04 05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters. 29,24,000 29,24,000 30,00,000 01.Salaries 02.Wages 24,000 1,00,000 06.Medical Treatment 40,000 40,000 11.Domestic travel expenses 10,000 4,00,000 4,00,000 13.Office Expenses 40,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

### GRANT 31

•	otuala	2010-201	1	Duda	t Fatim	atag 2011	2012	Dovia	d Fatim	GRANT ates 2011			Duda	t Eatin	atag 2012	2012
Gene			chedule		neral	ates 2011 Sixth S Part II	chedule				chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	kth edule
Jon Plan	Plan	Non Plan	Plan	Non Plar		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 4,00,000 2,000 1,00,000 9,34,000				2,00,000 4,00,000 2,000 1,00,000 9,34,000	21.Supplies and Materials 28.Professional Services				3,60,00 21,44,00 2,00 2,00,00 1,20,00
							50,00,000				50,00,000	TOTAL 05				60,00,00
		6,97,436	1,10,49,366				1,82,52,000				1,82,52,000	TOTAL (05)			81,00,000	60,00,00
		5,05,365	2,09,050 2,09,050			7,00,000	12,00,000			7,00,000	12,00,000	<ul> <li>(06) Electrical Energy Supply for I.T.I, Shillong-</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>TOTAL (06)</li> </ul>			7,06,000	6,00,00
		3,98,550	4,44,946									<ul> <li>(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-</li> <li>13.Office Expenses</li> <li>01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-</li> <li>52.Machinery and Equipment</li> <li>TOTAL 01</li> <li>02. No. 100 June 100 June</li></ul>				
		3,98,550	4,44,946				12,00,000 12,00,000 12,00,000				12,00,000 12,00,000 12,00,000	02. New ITIs at Nongstoin/Williamnagar/Nongpoh- 52.Machinery and Equipment TOTAL 02 TOTAL (07)				4,00,00

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
``	,	``	`	``	`	,	``	``	`	`	``		``	`	`	`
												(08) Provision of Placement Cell for Purchase of Computers for ITIs and Directorate-				
												13.Office Expenses				
												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)				
												(09) Modernisation/Strengthening of ITIs(by introduction of New Trades).				
												13.Office Expenses				
												01. Existing ITIs at Shillong/Tura				
							23,04,000				23,04,000	01.Salaries			22,00,000	1,80,000
							40,000				40,000	11.Domestic travel expenses				
	29,842	25,397	5,87,227				80,000				80,000	13.Office Expenses				10,000
							80,000				80,000	21.Supplies and Materials				20,000
							4,000				4,000	28.Professional Services				2,000
							2,00,000				2,00,000	34.Scholarships and Stipends				
							20,000				20,000	52. Machinery and Equipment				20,000
	29,842	25,397	5,87,227				27,28,000				27,28,000	TOTAL 01			22,00,000	2,32,000
												02. ITI (Women) at Shillong				
							2,88,000				2,88,000	01.Salaries			2,00,000	
							10,000				10,000	11.Domestic travel expenses				
							40,000				40,000	13.Office Expenses				
							40,000				40,000	21.Supplies and Materials				
							30,000				30,000	28.Professional Services				

GENERAL

			4	<b>D</b> 1	( <b>T</b> ) ( <b>t</b> )				112 (1	GRANI						2012
Gen		2010-201 Sixth S Part II	chedule		neral		-2012 chedule Areas			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	th dule
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
	29,842	25,397	5,87,227				50,000				50,000 10,000 4,68,000 31,96,000	1 1			2,00,000	2,32,00
												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				

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
`		`	`	ì	`	`	``	`		``	`	21.Supplies and Materials	``		``	<u> </u>
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL 03				
												TOTAL (10)				
	36,42,462											(11) Upgradation into Centre of ExecellenceITI Shillong/ Tura 13.Office Expenses				
												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		2,64,00		1,20,000
					10,00,000				10,00,000	)		11.Domestic travel expenses		4,00,00	0	1,00,000
					35,75,000				35,75,000	)		13.Office Expenses		4,96,00	0	4,90,000
					23,25,000				23,25,000	)		21.Supplies and Materials				25,00,000
					7,00,000				7,00,000	)		28.Professional Services				1,80,000

GENERAL

									1.71	GRANT						
Gene		2010-201 Sixth S Part II	chedule	Gene		ites 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	36,42,462		79,50,000         67,50,000           2,25,00,000         2,25,00,000			79,50,000 67,50,000 2,25,00,000 2,25,00,000	0		34.Scholarships and Stipends 52.Machinery and Equipment 53.Major Works TOTAL 02 TOTAL (11)		79,50,000 75,00,000 1,66,10,000 1,66,10,000		33,90,00 			
	30,42,402				2,23,00,000				2,23,00,000			<ul> <li>(12) Financial Assiatance to Private ITIs/ITCs affiliated to NCVT</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (12)</li> </ul>		1,00,10,000		33,70,00
	2,00,00,000				4,00,00,000				4,00,00,000	0		<ul> <li>(13) Hospitality, BPO, IT, ITES, Handloom &amp; Handicraft</li> <li>13. Office Expenses</li> <li>20. Other Administrative expenses</li> </ul>				
					1,00,00,000				1,00,00,000	D		50.Other Charges				
	2,00,00,000				5,00,00,000	3			5,00,00,000	D		TOTAL (13)				
												<ul> <li>(14) Skill Development.</li> <li>20.Other Administrative expenses</li> <li>50.Other Charges</li> <li>TOTAL (14)</li> </ul>		2,00,00,000 30,00,000 2,30,00,000		
	2,36,72,304	3,00,42,986	2,19,52,913		7,25,00,000	2,65,65,000	2,71,67,000		7,25,00,000	2,65,65,000	2,71,67,000	TOTAL 003		3,96,10,000	4,09,75,000	1,06,22,00
												800 OTHER EXPENDITURE (01) Construction and maintenance of Departmental buildings- 13.Office Expenses				

N DI	DI	N DI	Plan	Non Plan	Plan	Non Plan	Plan	N DI	DI	Non Plan			Non Plan	DI	N DI	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
													``			
												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		56,21,000		
												TOTAL 04		56,21,000		
												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				
												TOTAL (01)		56,21,000		
												(02) Construction for Extention of Buildings.				
												53.Major Works				
												TOTAL (02)				
												101AL (02)				
												(03) Civil works for renovation/alteration of class room/ workshops of I.T.I's Shillong/Tura.				
												53.Major Works				
												TOTAL (03)				
												TOTAL 800		56,21,000		
	2,36,72,304	3,00,42,986	2,19,52,913		7,25,00,000	2,65,65,000	2,71,67,000		7,25,00,000	2,65,65,000	2,71,67,000	TOTAL 03		4,52,31,000	4,09,75,000	1,06,22,00
3,54,59,256	2,70,03,365	6,69,10,168	3,96,49,435	4,51,53,000	8,75,04,000		6,01,78,000	4,51,53,000	8,75,04,000	6,53,47,000	6,01,78,000	TOTAL NON PLAN AND STATE PLAN	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,00
												CENTRALLY SPONSORED SCHEMES				
												02 EMPLOYMENT SERVICE				I
												101 EMPLOYMENT SERVICES				

GENERAL

	otvola (	2010 201	1	Dudge	t Fatima	tog 2011	2012	Dorig	d Eatin	GRANI			Duda	t Fatim	atag 2012	2012
Gene		2010-2011 Sixth S Part II	chedule	Gen		ates 2011- Sixth S Part II	chedule			nates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	(th edule
on 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
												<ul> <li>(01) Employment Exchange at Jowai/ Shillong &amp; Sohra / Tura.</li> <li>13.Office Expenses</li> <li>TOTAL (01)</li> <li>(06) Coaching-cum-GuidanceCentre for SC/ST at Tura-</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> <li>TOTAL (06)</li> <li>(07) Employment Exchange Mission Mode Project.</li> <li>35.Grants for creation of Capital Assets</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (07)</li> <li>TOTAL 101</li> <li>TOTAL 02</li> <li>03 TRAINING</li> <li>003 TRAINING OF CRAFTSMEN &amp; SUPERVISORS-</li> <li>(01) Establishment of I.T.I. in North East States.</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> </ul>		2,20,00,00 2,20,00,00 4,40,00,00 4,40,00,00		
												31.Grants - in - aid (Salary) 01. Setting up of I.T.I., Baghmara.				

Non Dlar	Dlan	Non Plan	Plan	Non Plan	Plan	Non Dlar	Plan	Non Dlar	Dlan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
	2	``				,				、 、	· · 2		、 、			
												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)				
												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)				

GENERAL

	.4 .1.	2010 201	.	D 1. 4		4 2011	2012	D	1	GRANT			D L	4 <b>F</b> 4 * 4	- 1	2012
Gene		2010-201 Sixth S Part II	chedule	Gene		ates 2011- Sixth S Part II	chedule			nates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	kth Edule
on 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
												<ul> <li>01. Provididing Technical Assistance for Training of Sponsored/ Candidates for Undergoing Craftsmen in Govt. of India Institutes.</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL 01 TOTAL 02</li> <li>(03) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes.</li> <li>11.Domestic travel expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (03)</li> <li>(04) Strengthening of Introduction of New Trades/Additional Unit, Additional Unit Women Shillong</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (04)</li> <li>(05) Strengthening of Introduction Of New Trades,Jowai</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (05)</li> <li>(06) Strengthening of Introduction of New Trades,Tura</li> <li>31.Grants - in - aid (Salary)</li> </ul>				
												TOTAL (06) (07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme)				

			-							GRANI	51					
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.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 (07)				
												(08) Skill Development Initiative				
												31.Grants - in - aid (Salary)				
					25,83,000				25,83,000			36.Grants-in-aid General (Non-Salary)				
					25,83,000				25,83,000			TOTAL (08)				
												(09) Enhancing Skill Development Infrastructure				
												in North Eastern States & Sikkim 31.Grants - in - aid (Salary)				
					3,71,40,000				3,71,40,000			35.Grants for creation of Capital Assets		6,88,00,00	D	
												36.Grants-in-aid General (Non-Salary)		6,40,53,00	D	
					3,71,40,000	2			3,71,40,000	)		TOTAL (09)		13,28,53,00	D	
												(10) Starting 2nd Shift in all existing Govt. ITI (10				
												ITIs:- Shillong (W) Tura/Nongstoin/Jowai/Williamnagar/Nongpoh				
												Baghmara/Sohra/Resubelpara 31.Grants - in - aid (Salary)		37,20,00	D	
												36.Grants-in-aid General (Non-Salary)		1,87,08,00	D	
												TOTAL (10)		2,24,28,00	D	
					3,97,23,000				3,97,23,000	)		TOTAL 003		15,52,81,000	)	
												800 OTHER EXPENDITURE				
												(02) Civil Works for Baghmara (New I.T.I).				
												11.Domestic travel expenses				
												*				

GENERAL

										GRANT	31					
A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budg	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
												<ul> <li>01. Construction of Office Building.</li> <li>53.Major Works</li> <li>TOTAL 01</li> <li>02. Civil Works for</li> <li>Strengthening/Modernisation of existing</li> <li>Buildings of ITIs.</li> <li>53.Major Works</li> <li>TOTAL 02</li> <li>03. Construction of Additional &amp;</li> <li>Alteration of Worshop/Classroom at</li> <li>Shillong/Tura/Women, Shillong.</li> <li>53.Major Works</li> </ul>				
												TOTAL 03				
												TOTAL (02)				
												TOTAL 800				
					3,97,23,000				3,97,23,000			TOTAL 03		15,52,81,000		
					3,97,23,000				3,97,23,000			TOTAL CENTRALLY SPONSORED SCHEMES		19,92,81,000		
3,54,59,256	2,70,03,365		3,96,49,435		12,72,27,000	6,53,47,000	6,01,78,000	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000	TOTAL 2230			10,15,12,000	2,42,24,000
3,54,59,256	2,70,03,365	6,69,10,168	3,96,49,435	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000	4,51,53,000	12,72,27,000	6,53,47,000	6,01,78,000	GRAND TOTAL	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000