

GRANT- 31

**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

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013							
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	
													REVENUE SECTION							
													B-Social Services							
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		2230 LABOUR AND EMPLOYMENT-				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
													REVENUE SECTION							
													B-Social Services							
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		2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN							
													01 LABOUR							
													001 DIRECTION & ADMINISTRATION---				1,17,94,000		2,09,22,000	1,03,07,000
													101 INDUSTRIAL RELATIONS							
51,63,376	6,32,813			82,88,000	6,50,000		3,50,000	82,88,000	6,50,000		3,50,000		102 WORKING CONDITIONS AND SAFETY-				79,00,000	6,70,000		13,30,000
		3,29,154	49,38,113				91,25,000				91,25,000		103 GENERAL LABOUR WELFARE							

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
				79,00,000				79,00,000					(01) Labour Commissioner Establishment				
				1,10,000				1,10,000					01.Salaries	69,00,000			
													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	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												28. Professional Services				
												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	
												(03) Statistical Cell				
				12,50,000							12,50,000	01. Salaries	7,50,000			
				1,40,000							1,40,000	02. Wages				
				25,000							25,000	06. Medical Treatment	1,40,000			
				40,000							40,000	11. Domestic travel expenses	26,000			
11.03.847				3,000							3,000	13. Office Expenses	42,000			
												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				

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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	02.Wages				10,000
							10,000				10,000	11.Domestic travel expenses				20,000
	6,32,813				6,50,000		50,000		6,50,000		50,000	13.Office Expenses				50,000
							50,000				50,000	14.Rents, Rates and Taxes				50,000
												50.Other Charges				
												51.Motor Vehicles				6,00,000
												52.Machinery and Equipment				
	6,32,813				6,50,000		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		
												TOTAL (03)		3,00,000		
												(04) Creation of one post of Driver against the newly sanctioned vehicle.				
												01.Salaries		1,30,000		
												TOTAL (04)		1,30,000		
												(05) Awareness programme on Occupational Health and Safety.				
												13.Office Expenses		90,000		
												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			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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		3,29,154	49,38,113				78,96,000				78,96,000	(01) Establishment of Labour Welfare Centres-				
							32,000				32,000	01.Salaries				
							2,11,000				2,11,000	02.Wages				
							4,79,000				4,79,000	11.Domestic travel expenses				
							1,07,000				1,07,000	13.Office Expenses				
							4,00,000				4,00,000	14.Rents, Rates and Taxes				
												34.Scholarships and Stipends				
												50.Other Charges				
		3,29,154	49,38,113				91,25,000				91,25,000	TOTAL (01)				
		3,29,154	49,38,113				91,25,000				91,25,000	TOTAL 103				
												111 SOCIAL SECURITY FOR LABOUR-				
												(01) Employees' State Insurance Dispensaries-				
							48,00,000				48,00,000	01.Salaries			49,00,000	
							30,000				30,000	02.Wages			35,000	
							1,40,000				1,40,000	06.Medical Treatment			1,45,000	
							62,000				62,000	11.Domestic travel expenses			65,000	
		59,96,022	45,712				9,30,000				9,30,000	13.Office Expenses			9,35,000	
							1,30,000				1,30,000	14.Rents, Rates and Taxes			1,35,000	
							45,000				45,000	50.Other Charges			50,000	
		59,96,022	45,712				61,37,000				61,37,000	TOTAL (01)			62,65,000	
												(02) Establishment of the Administrative Officer of E.S.I-				
				18,00,000				18,00,000				01.Salaries	9,00,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
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	1,16,37,000
35,41,208	16,61,835		23,496	93,000	10,00,000			93,000	10,00,000				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			61,000	50,000				11.Domestic travel expenses	62,000	50,000		
				93,000	10,00,000			93,000	10,00,000				13.Office Expenses	94,000	2,00,000		
				1,02,000	2,92,000			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		
				21,000				21,000					31.Grants - in - aid (Salary)				
													50.Other Charges	22,000			
													51.Motor Vehicles				
35,41,208	16,61,835		23,496	30,96,000	26,40,000			30,96,000	26,40,000				TOTAL (01)	25,36,000	7,85,000		
													(02) Expansion of Employment Market Information:-				
				29,00,000				29,00,000					01.Salaries	19,00,000			
				20,000				20,000					02.Wages	22,000			

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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
				1,20,000				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			
				35,000				35,000				16.Publications				
				25,000				25,000				26.Advertising and Publicity	36,000			
												50.Other Charges	26,000			
26,20,451		20,776		32,65,000				32,65,000				TOTAL (02)	22,74,000			
				19,00,000				19,00,000				(03) Establishment of Vocational Guidance Unit				
				75,000				75,000				01.Salaries	10,00,000			
				63,000				63,000				02.Wages				
22,12,001				85,000				85,000				06.Medical Treatment	77,000			
				12,000				12,000				11.Domestic travel expenses	65,000			
				25,000				25,000				13.Office Expenses	87,000			
				12,000				12,000				14.Rents, Rates and Taxes				
												16.Publications	15,000			
												26.Advertising and Publicity	20,000			
												31.Grants - in - aid (Salary)				
												50.Other Charges	14,000			
22,12,001				21,72,000				21,72,000				TOTAL (03)	12,78,000			
				36,00,000				36,00,000				(04) Training of Craftsmen & Supervisors				
				50,000				50,000				01.Salaries	25,00,000			
				1,20,000				1,20,000				02.Wages	36,000			
				85,000				85,000				06.Medical Treatment	1,22,000			
38.60.800				95,000				95,000				11.Domestic travel expenses	88,000			
				55,000				55,000				13.Office Expenses	97,000			
				25,000				25,000				14.Rents, Rates and Taxes				
												26.Advertising and Publicity	57,000			
												28.Professional Services	27,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				25,000				25,000								
38,60,800				40,55,000				40,55,000								
					8,16,000				8,16,000							
					18,000				18,000							
					1,30,000				1,30,000							
					50,000				50,000							
	7,04,466	750			2,00,000				2,00,000							
	7,04,466	750			12,14,000				12,14,000							
				35,000				35,000								
				35,000				35,000								
					2,80,000				2,80,000							
					1,00,000				1,00,000							
					20,000				20,000							
	3,31,947				1,00,000				1,00,000							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												28. Professional Services				
												50. Other Charges				
												52. Machinery and Equipment				
	3,31,947				5,00,000				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 Council				
					1,000				1,000			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			TOTAL (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 Information Unit in Employment Exchanges-				
						27,00,000	12,00,000			27,00,000	12,00,000	01. Salaries			27,00,000	6,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.Wages			
													05.Rewards			
						2,80,000	1,10,000			2,80,000	1,10,000		06.Medical Treatment		2,88,000	50,000
						91,000	25,000			91,000	25,000		11.Domestic travel expenses		98,000	5,000
		18,63,785	9,24,223			1,65,000	1,00,000			1,65,000	1,00,000		13.Office Expenses		1,72,000	20,000
						52,000				52,000			14.Rents, Rates and Taxes		56,000	
													23.Cost of ration			
													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	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						31,000				31,000		28. Professional Services				
												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 Exchange, Shillong-				
							11,80,000				11,80,000	01. Salaries			11,00,000	
							18,000				18,000	02. Wages				
												05. Rewards				
							1,00,000				1,00,000	06. Medical Treatment				
							20,000				20,000	11. Domestic travel expenses				
		1,62,421	15,95,320				1,00,000				1,00,000	13. Office Expenses				
							3,73,000				3,73,000	14. Rents, Rates and Taxes				
												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 Resubelpara-				
						42,00,000				42,00,000		01. Salaries			36,00,000	
						60,000				60,000		02. Wages			61,000	
						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-				

GRANT 31

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
						4,70,000				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	
						6,000				6,000		14.Rents, Rates and Taxes					
												50.Other Charges				8,000	
		3,16,094				5,80,000				5,80,000		TOTAL (04)				5,71,000	
		18,64,660	7,64,118									(05) Vocational Guidance Unit in Employment Exchanges--					
												01.Salaries					
												11.Domestic travel expenses					
												13.Office Expenses					
						16,20,000				16,20,000		01. Establishment of Vocational Guidance Unit in Employment Exchange.				16,50,000	
												01.Salaries					
						1,60,000				1,60,000		05.Rewards					
						52,000				52,000		06.Medical Treatment				1,66,000	
						58,000				58,000		11.Domestic travel expenses				56,000	
						28,000				28,000		13.Office Expenses				61,000	
						14,000				14,000		14.Rents, Rates and Taxes				30,000	
												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.					

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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
							3,00,000				3,00,000	01.Salaries			3,80,000	
												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	TOTAL 02			3,80,000	
												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	TOTAL 03			8,00,000	
												04. Setting up of Vocational Guidance Unit in District Employment Exchange, 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	TOTAL 04				2,65,000
												TOTAL (05)			31,60,000	2,65,000
		18,64,660	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	01.Salaries			17,00,000	
							19,000				19,000	02.Wages			25,000	
												05.Rewards				
							65,000				65,000	06.Medical Treatment			70,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		15,83,545	18,223			45,000				45,000		11.Domestic travel expenses			50,000	
						65,000				65,000		13.Office Expenses			70,000	
						70,000				70,000		14.Rents, Rates and Taxes			75,000	
						30,000				30,000		28.Professional Services			35,000	
						1,30,000				1,30,000		34.Scholarships and Stipends			1,40,000	
						8,000				8,000		50.Other Charges			10,000	
							40,000				40,000	01. CGC at Shillong				
												13.Office Expenses				20,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
							40,000				40,000	TOTAL 01				20,000
												02. CGC Cell attached to Dist. Employment Exchange, Tura				
							3,50,000				3,50,000	01.Salaries				4,00,000
							18,000				18,000	02.Wages				18,000
							5,000				5,000	11.Domestic travel expenses				5,000
							50,000				50,000	13.Office Expenses				50,000
							5,000				5,000	28.Professional Services				2,000
												50.Other Charges				
							4,28,000				4,28,000	TOTAL 02				4,75,000
		15,83,545	18,223			18,32,000	4,68,000			18,32,000	4,68,000	TOTAL (06)			21,75,000	4,95,000
												(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i--				

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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
		11,63,303				14,20,000				14,20,000		01.Salaries			15,92,000	
						10,000				10,000		02.Wages			12,000	
						1,00,000				1,00,000		06.Medical Treatment			1,02,000	
						35,000				35,000		11.Domestic travel expenses			36,000	
						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	
		11,63,303				16,33,000				16,33,000		TOTAL (07)			18,13,000	
		5,35,507	5,03,236				10,20,000				10,20,000	(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-			10,00,000	
							30,000				30,000	01.Salaries				
							30,000				30,000	05.Rewards				
							30,000				30,000	06.Medical Treatment				
							30,000				30,000	11.Domestic travel expenses				
							30,000				30,000	13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
		5,35,507	5,03,236				11,10,000				11,10,000	TOTAL (08)			10,00,000	
		11,31,115	43,45,172									(09) Sub-Divisional Employment Exchanges-				
												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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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				
												TOTAL 01				
							12,00,000				12,00,000	02. Mairang.			13,00,000	
							18,000				18,000	01.Salaries				
												02.Wages				
							1,00,000				1,00,000	05.Rewards				
							15,000				15,000	06.Medical Treatment				
							50,000				50,000	11.Domestic travel expenses				
							84,000				84,000	13.Office Expenses				
												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.				

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

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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.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		5,00,000		
												13.Office Expenses				
												28.Professional Services				
												TOTAL (13)		5,00,000		
		2,16,51,936	77,81,561			2,03,08,000	1,22,26,000			2,03,08,000	1,22,26,000	TOTAL 101		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				
												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.				
		2,62,86,493	87,75,220													

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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
						2,02,00,000	12,20,000			2,02,00,000	12,20,000	01.Salaries			2,01,70,000	
						72,000				72,000		02.Wages			74,000	
												05.Rewards				
						4,30,000	3,00,000			4,30,000	3,00,000	06.Medical Treatment			4,37,000	
						1,05,000	12,000			1,05,000	12,000	11.Domestic travel expenses			1,12,000	
						2,40,000	90,000			2,40,000	90,000	13.Office Expenses			2,47,000	
						53,000				53,000		14.Rents, Rates and Taxes			49,000	
												16.Publications				
						2,35,000	1,80,000			2,35,000	1,80,000	21.Supplies and Materials			2,40,000	
						92,000				92,000		27.Minor Works			97,000	
						33,000	6,000			33,000	6,000	28.Professional Services			36,000	
						13,10,000	1,40,000			13,10,000	1,40,000	34.Scholarships and Stipends			13,18,000	
						25,000				25,000		50.Other Charges			29,000	
						3,55,000	30,000			3,55,000	30,000	52.Machinery and Equipment			3,59,000	
						2,31,50,000	19,78,000			2,31,50,000	19,78,000	TOTAL 01			2,31,68,000	
												02. Nongstoin/Williamnagar-				
												01.Salaries			27,00,000	
												13.Office Expenses				
												TOTAL 02			27,00,000	
												03. Nongpoh/Baghmara-				
												13.Office Expenses				
												TOTAL 03				
		2,62,86,493	87,75,220			2,31,50,000	19,78,000			2,31,50,000	19,78,000	TOTAL (01)			2,58,68,000	
												(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				
						20,50,000	5,50,000			20,50,000	5,50,000	01.Salaries			29,33,000	
						15,000				15,000		02.Wages			16,000	
						80,000	50,000			80,000	50,000	06.Medical Treatment			82,000	
						50,000	1,000			50,000	1,000	11.Domestic travel expenses			53,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		20,99,745	6,36,535			55,000	20,000			55,000	20,000	13.Office Expenses			56,000	
						45,000	50,000			45,000	50,000	14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			46,000	
						15,000	2,000			15,000	2,000	27.Minor Works			26,000	
						1,10,000	76,000			1,10,000	76,000	28.Professional Services			16,000	
												34.Scholarships and Stipends			1,12,000	
						40,000	10,000			40,000	10,000	50.Other Charges				
												52.Machinery and Equipment			41,000	
		20,99,745	6,36,535			24,85,000	7,59,000			24,85,000	7,59,000	TOTAL (02)			33,81,000	
		30,000	58,000									(03) Excursion for Technical Trainees of Industrial Training Institute-				
						2,30,000				2,30,000		11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges			2,20,000	
		30,000	58,000			2,30,000				2,30,000		TOTAL (03)			2,20,000	
							4,00,000				4,00,000	(04) Advance Course (Dress Making Trades)-				
												01.Salaries			3,00,000	
							50,000				50,000	05.Rewards				
							1,000				1,000	06.Medical Treatment				
			1,92,569				10,000				10,000	11.Domestic travel expenses				
							40,000				40,000	13.Office Expenses				
							1,000				1,000	21.Supplies and Materials				
												28.Professional Services				

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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
							70,000				70,000	31.Grants - in - aid (Salary)				
							10,000				10,000	34.Scholarships and Stipends				
												50.Other Charges				
												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				
												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				
												01. Nongstoin.				
												01.Salaries			32,00,000	
							35,00,000				35,00,000	02.Wages				
							18,000				18,000	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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							10,000				10,000	52.Machinery and Equipment				
							38,38,000				38,38,000	TOTAL 01			32,00,000	
							28,00,000				28,00,000	02. Williamnagar.				
							18,000				18,000	01.Salaries				
							50,000				50,000	02.Wages				
							10,000				10,000	05.Rewards				
							60,000				60,000	06.Medical Treatment				
							40,000				40,000	11.Domestic travel expenses				
							1,000				1,000	13.Office Expenses				
							90,000				90,000	21.Supplies and Materials				
							10,000				10,000	28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												54.Investments				
							30,79,000				30,79,000	TOTAL 02				
							28,95,000				28,95,000	03. Nongpoh.				
							18,000				18,000	01.Salaries			26,00,000	
							50,000				50,000	02.Wages				
							10,000				10,000	05.Rewards				
							80,000				80,000	06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office 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
							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	TOTAL 03			26,00,000	
												04. Baghmara.				
							25,00,000				25,00,000	01.Salaries			23,00,000	
							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	TOTAL 04			23,00,000	
												05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.				
							29,24,000				29,24,000	01.Salaries				30,00,000
												02.Wages				24,000
												06.Medical Treatment				1,00,000
							40,000				40,000	11.Domestic travel expenses				10,000
							4,00,000				4,00,000	13.Office Expenses				40,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							2,00,000				2,00,000	14.Rents, Rates and Taxes				3,60,000
							4,00,000				4,00,000	21.Supplies and Materials				21,44,000
							2,000				2,000	28.Professional Services				2,000
							1,00,000				1,00,000	34.Scholarships and Stipends				2,00,000
							9,34,000				9,34,000	52.Machinery and Equipment				1,20,000
							50,00,000				50,00,000	TOTAL 05				60,00,000
		6,97,436	1,10,49,366				1,82,52,000				1,82,52,000	TOTAL (05)			81,00,000	60,00,000
												(06) Electrical Energy Supply for I.T.I, Shillong-				
												01.Salaries				
												11.Domestic travel expenses				
		5,05,365	2,09,050			7,00,000	12,00,000			7,00,000	12,00,000	13.Office Expenses			7,06,000	6,00,000
		5,05,365	2,09,050			7,00,000	12,00,000			7,00,000	12,00,000	TOTAL (06)			7,06,000	6,00,000
												(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-				
												13.Office Expenses				
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-				
		3,98,550	4,44,946									52.Machinery and Equipment				
												TOTAL 01				
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-				
							12,00,000				12,00,000	52.Machinery and Equipment				4,00,000
							12,00,000				12,00,000	TOTAL 02				4,00,000
												TOTAL (07)				4,00,000
		3,98,550	4,44,946				12,00,000				12,00,000					

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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
													(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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							50,000				50,000					
							10,000				10,000					
							4,68,000				4,68,000					
	29,842	25,397	5,87,227				31,96,000				31,96,000					
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL 02			2,00,000	
												TOTAL (09)			24,00,000	2,32,000
												(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				

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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
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL 03				
												TOTAL (10)				
												(11) Upgradation into Centre of ExcellenceITI 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.				
												01.Salaries		2,64,000		1,20,000
												11.Domestic travel expenses		4,00,000		1,00,000
												13.Office Expenses		4,96,000		4,90,000
												21.Supplies and Materials				25,00,000
												28.Professional Services				1,80,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					79,50,000				79,50,000			34.Scholarships and Stipends				
					67,50,000				67,50,000			52.Machinery and Equipment		79,50,000		
					2,25,00,000				2,25,00,000			53.Major Works		75,00,000		
												TOTAL 02		1,66,10,000		33,90,000
	36,42,462				2,25,00,000				2,25,00,000			TOTAL (11)		1,66,10,000		33,90,000
												(12) Financial Assistance to Private ITIs/ITCs affiliated to NCVT				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
	2,00,00,000				4,00,00,000				4,00,00,000			(13) Hospitality,BPO,IT,ITES,Handloom & Handicraft				
					1,00,00,000				1,00,00,000			13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
	2,00,00,000				5,00,00,000				5,00,00,000			TOTAL (13)				
												(14) Skill Development.				
												20.Other Administrative expenses		2,00,00,000		
												50.Other Charges		30,00,000		
												TOTAL (14)		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	1,06,22,000
												800 OTHER EXPENDITURE				
												(01) Construction and maintenance of Departmental buildings-				
												13.Office 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
													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)				
													(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	1,06,22,000
3,54,59,256	2,70,03,365	6,69,10,168	3,96,49,435	4,51,53,000	8,75,04,000	6,53,47,000	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	2,42,24,000
													CENTRALLY SPONSORED SCHEMES				
													02 EMPLOYMENT SERVICE				
													101 EMPLOYMENT SERVICES				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) Employment Exchange at Jowai/ Shillong & Sohra / Tura.						
													13.Office Expenses						
													TOTAL (01)						
													(06) Coaching-cum-Guidance Centre for SC/ST at Tura-						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
													50.Other Charges						
													TOTAL (06)						
													(07) Employment Exchange Mission Mode Project.						
													35.Grants for creation of Capital Assets			2,20,00,000			
													36.Grants-in-aid General (Non-Salary)			2,20,00,000			
													TOTAL (07)			4,40,00,000			
													TOTAL 101			4,40,00,000			
													TOTAL 02			4,40,00,000			
													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.						

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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)				
												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)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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. Providing 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 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)						
													(07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme)						

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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
												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				
					25,83,000				25,83,000			31.Grants - in - aid (Salary)				
												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				
					3,71,40,000				3,71,40,000			31.Grants - in - aid (Salary)				
												35.Grants for creation of Capital Assets	6,88,00,000			
												36.Grants-in-aid General (Non-Salary)	6,40,53,000			
					3,71,40,000				3,71,40,000			TOTAL (09)	13,28,53,000			
												(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)	37,20,000			
												36.Grants-in-aid General (Non-Salary)	1,87,08,000			
												TOTAL (10)	2,24,28,000			
					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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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. 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 Workshop/Classroom at Shillong/Tura/Women, Shillong.				
												53.Major Works				
												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	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	TOTAL 2230	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