# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF LABOUR DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	38,67,45,000	-	38,67,45,000	
Charged	-	-	-	

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

#### LABOUR DEPARTMENT

I	Actuals 2	<u>2011-201</u> 2	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estima	ates 2012	2-2013		Budge	et Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
3,64,88,434			4,38,24,429 4,38,24,429		24,65,77,000 24,65,77,000							REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- GRAND TOTAL	4,38,16,000			
91,38,815 52,36,983	5,27,005	75,18,927 1,96,132	50,66,399 56,26,516	79,00,000		2,09,22,000	1,03,07,000 13,30,000	1,17,94,000 79,00,000		2,09,22,000		REVENUE SECTION  B-Social Services  2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN  01 LABOUR  001 DIRECTION & ADMINISTRATION  101 INDUSTRIAL RELATIONS  102 WORKING CONDITIONS AND SAFETY-  103 GENERAL LABOUR WELFARE	1,24,73,000 85,00,000	14,55,000	2,16,14,000	1,27,95,000 7,50,000

A	ctuals 2	s 2011-2012 Budget Estim			t Estima	tes 2012-	2013	Revise	d Estim	ates 2012	-		Budge	t Estima	tes 2013-	-2014
Gene		Sixth So Part II		Gen		Sixth So Part II	chedule	Gen	eral	Sixth So Part II		Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan  1  ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4	Non Plan 5 ₹	Plan 6	Non Plan 7 ₹ 62,65,000	Plan 8	Non Plan 9 ₹	Plan 10	Non Plan 11 ₹	Plan 12	13	Non Plan  14  ₹	Plan 15	Non Plan 16 ₹ 65,15,000	Plan 17
71,80,661 2,33,76,490	5,27,005	68,78,189 1,45,93,248	1,06,92,915	22,53,000 8,000 71,78,000 2,91,33,000	6,70,000	, ,	1,16,37,000	22,53,000 8,000 71,78,000 2,91,33,000	6,70,000	62,65,000 2,71,87,000	1,16,37,000	111 SOCIAL SECURITY FOR LABOUR- 792 Irrecoverable Loans Written off 800 OTHER EXPENDITURE	28,30,000 8,000 79,90,000 3,18,01,000	14,55,000	2,81,29,000	1,35,45,000
1,31,11,944	38,07,565	2,22,051 19,18,079 2,25,11,812	44,699 10,33,980 81,60,933	99,52,000	8,95,000 5,00,000	33,86,000 2,99,64,000	6,75,000 12,90,000	99,52,000	8,95,000 5,00,000	33,86,000	6,75,000	TOTAL 01  02 EMPLOYMENT SERVICE  001 DIRECTION & ADMINISTRATION-  004 RESEARCH, SURVEY AND STATISTICS  101 EMPLOYMENT SERVICES	1,20,15,000	18,70,000	39,96,000 3,06,15,000	9,50,000 23,80,000
1,31,11,944	38,07,565	2,46,51,942	92,39,612	99,52,000	13,95,000	3,33,50,000	19,65,000	99,52,000	13,95,000	3,33,50,000	19,65,000	TOTAL 02	1,20,15,000	34,70,000	3,46,11,000	33,30,000
	13,78,46,093	3,06,25,779	2,38,91,902		3,96,10,000 56,21,000	4,09,75,000	1,06,22,000		3,96,10,000 56,21,000	4,09,75,000	1,06,22,000	03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS- 800 OTHER EXPENDITURE		3,96,97,000	4,35,44,000	1,11,03,000 24,00,000
	13,78,46,093	3,06,25,779	2,38,91,902		4,52,31,000	4,09,75,000	1,06,22,000		4,52,31,000	4,09,75,000	1,06,22,000	TOTAL 03		3,96,97,000	4,35,44,000	1,35,03,000
3,64,88,434	14,21,80,663	6,98,70,969	4,38,24,429	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 EMPLOYMENT SERVICE	4,38,16,000	4,46,22,000	10,62,84,000	3,03,78,000
					4,40,00,000				4,40,00,000			101 EMPLOYMENT SERVICES		2,20,00,000		
	1,25,83,000				4,40,00,000 15,52,81,000				4,40,00,000 15,52,81,000			TOTAL 02 03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS- 800 OTHER EXPENDITURE		13,96,45,000		
	1,25,83,000				15,52,81,000				15,52,81,000			TOTAL 03		13,96,45,000		
3,64,88,434	1,25,83,000 15,47,63,663	6.98.70.969	4 20 04 400	3,90,85,000	19,92,81,000	10 15 10 000	2 42 04 000	2 00 05 000	19,92,81,000	10,15,12,000	2 40 04 000	TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2230	4 20 16 000	16,16,45,000	10 60 04 000	2 02 70 000
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429 4,38,24,429	3,90,85,000	24,65,77,000		2,42,24,000	3,90,85,000 3,90,85,000			2,42,24,000	GRAND TOTAL  For Details of Foregoing See Below	4,38,16,000 4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000
GENERAL												REVENUE SECTION	erisation by			

Non Plan	Plan				131.00	Mon Di	Dlc-	Mon Di-	D1	Mon Dlas	DI		Mon Dlan	D1	Mon Di	DI
	2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
												B-Social Services		`		
												2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN 01 LABOUR 001 DIRECTION & ADMINISTRATION				
												(01) Labour Commissioner Establishment				
				69,00,000				69,00,000				01.Salaries	73,00,000			
				1,12,000				1,12,000				02.Wages	1,30,000			
												05.Rewards				
				2,61,000				2,61,000				06.Medical Treatment	2,70,000			
				1,71,000				1,71,000				11.Domestic travel expenses	1,80,000			
79,32,392		1,10,283	90,619	31,00,000				31,00,000				13.Office Expenses	31,70,000			
				2,71,000				2,71,000				14.Rents, Rates and Taxes	2,80,000			
				11,000				11,000				16.Publications	12,000			
												28.Professional Services				
												34.Scholarships and Stipends				
				6,000				6,000				50.Other Charges	7,000			
79,32,392		1,10,283	90,619	1,08,32,000				1,08,32,000				TOTAL (01)	1,13,49,000			
												(02) District Establishment-				
						1,67,00,000				1,67,00,000		01.Salaries			1,72,50,000	
						3,50,000				3,50,000		02.Wages			3,80,000	
												05.Rewards				
						9,73,000				9,73,000		06.Medical Treatment			9,90,000	
						3,62,000				3,62,000		11.Domestic travel expenses			3,75,000	
		72,93,277	1,69,928			9,70,000				9,70,000		13.Office Expenses			9,95,000	
						9,87,000				9,87,000		14.Rents, Rates and Taxes			10,06,000	
						39,000				39,000		16.Publications			43,000	
												28.Professional Services				
PENERAL						5,00,000				5,00,000		34.Scholarships and Stipends			5,30,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen			chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		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 <b>≠</b>	6 ₹	7 ≆	8 ₹	9 <b>∍</b>	10	11 <b>∍</b>	12 ₹	13	14 <b>∍</b>	15 ₹	16 <b>≆</b>	17 ₹
						41,000				41,000	`	50.Other Charges			45,000	
		72,93,277	1,69,928			2,09,22,000				2,09,22,000		TOTAL (02)			2,16,14,000	
												(03) Statistical Cell				
				7,50,000				7,50,000				01.Salaries	9,00,000			
												02.Wages				
				1,40,000				1,40,000				06.Medical Treatment	1,45,000			
				26,000				26,000				11.Domestic travel expenses	29,000			
12,06,423		1,395		42,000				42,000				13.Office Expenses	45,000			
				4,000				4,000				50.Other Charges	5,000			
12,06,423		1,395		9,62,000				9,62,000				TOTAL (03)	11,24,000			
												(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.				
							84,77,000				84,77,000					1,02,00,000
							80,000				80,000	02.Wages				12,00,000
							6,00,000				6,00,000	06.Medical Treatment				10,00,000
							4,50,000				4,50,000	11.Domestic travel expenses				1,00,000
		1,13,972	48,05,852				5,00,000				5,00,000	13.Office Expenses				2,00,000
							2,00,000				2,00,000	14.Rents, Rates and Taxes				95,000
												50.Other Charges				
		1,13,972	48,05,852				1,03,07,000				1,03,07,000	TOTAL (04)				1,27,95,000
91,38,815		75,18,927	50,66,399	1,17,94,000		2,09,22,000	1,03,07,000	1,17,94,000		2,09,22,000	1,03,07,000	TOTAL 001	1,24,73,000		2,16,14,000	1,27,95,000
												101 INDUSTRIAL RELATIONS				
												(01) Industrial Tribunal-				
GENERAL												Commu	terisation b	. NIC Ma	abalaua Cta	to Comtro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	DI
Non Plan	2	Non Plan	4	5	6	7	8	Non Plan	10	11	Plan 12	13	14	15	Non Plan	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	1.0	₹	₹	₹	₹
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												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-				
				62,70,000				62,70,000				01.Salaries	67,00,000			
				99,000				99,000				02.Wages	1,20,000			
				1,32,000				1,32,000				06.Medical Treatment	1,50,000			
				81,000				81,000				11.Domestic travel expenses	90,000			
52,36,983				10,02,000				10,02,000				13.Office Expenses	11,00,000			
				1,10,000				1,10,000				14.Rents, Rates and Taxes	80,000			
				35,000				35,000				28.Professional Services	40,000			
				9,000				9,000				50.Other Charges	10,000			
				81,000				81,000				51.Motor Vehicles	1,00,000			
				81,000				81,000				52.Machinery and Equipment	1,10,000			
52,36,983				79,00,000				79,00,000				TOTAL (01)	85,00,000			
												(02) Strengthening of the Inspectorate of Boilers & Factories-				
							6,00,000				6,00,000	01.Salaries				6,00,000
							10,000				10,000	02.Wages				
							20,000				20,000	11.Domestic travel expenses				50,000
	5,27,005	5					50,000					13.Office Expenses				1,00,000
CENERAL						<u>.                                    </u>	1		L						nhalaya Sta	

	Ctuals 2	2011-2012	2				-2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Scheo Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							50,000 6,00,000				50,000 6,00,000	14.Rents, Rates and Taxes 50.Other Charges 51.Motor Vehicles				
												52.Machinery and Equipment		5,00,000		
	5,27,005						13,30,000				13,30,000	TOTAL (02)		5,00,000		7,50,000
					3,00,000				3,00,000			(03) Creation of one post of post of Certified Surgeon as required under the Factories Act and Rule. 01.Salaries		3,75,000		
					3,00,000				3,00,000			TOTAL (03)		3,75,000		
					1,30,000				1,30,000			(04) Creation of one post of Driver against the newly sanctioned vehicle. 01.Salaries TOTAL (04)		1,80,000		
					90,000				90,000			(05) Awareness programme on Occupational Health and Safety. 13.Office Expenses TOTAL (05)		3,00,000		
					50,000				50,000			(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.  13.Office Expenses		1,00,000		
					50,000				50,000			TOTAL (06)		1,00,000		
					1,00,000				1,00,000			(07) Purchase of Fax Machine, Almirah, Computer Tables/ Chairs, Camera,etc. 13.Office Expenses				
					1,00,000				1,00,000			TOTAL (07)				
GENERAI													terisation by	. NIIO NA	-11 64	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
52,36,983	5,27,005			79,00,000	6,70,000		13,30,000	79,00,000	6,70,000		13,30,000	TOTAL 102	85,00,000	14,55,000		7,50,000
												103 GENERAL LABOUR WELFARE				
												(01) Establishment of Labour Welfare Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		1,96,132	56,26,516									13.Office Expenses				
												14.Rents, Rates and Taxes				
												34.Scholarships and Stipends				
												50.Other Charges				
		1,96,132	56,26,516									TOTAL (01)				
		1,96,132	56,26,516									TOTAL 103				
												111 SOCIAL SECURITY FOR LABOUR-				
												(01) Employees' State Insurance Dispensaries-				
						49,00,000				49,00,000		01.Salaries			51,00,000	
						35,000				35,000		02.Wages			40,000	
						1,45,000				1,45,000		06.Medical Treatment			1,50,000	
						65,000				65,000		11.Domestic travel expenses			70,000	
		68,57,189				9,35,000				9,35,000		13.Office Expenses			9,50,000	
						1,35,000				1,35,000		14.Rents, Rates and Taxes			1,45,000	
						50,000				50,000		50.Other Charges			60,000	
		68,57,189				62,65,000				62,65,000		TOTAL (01)			65,15,000	
												(02) Establishment of the Administrative Officer				
				9,00,000				9,00,000				of E.S.I- 01.Salaries	12,00,000			
				57,000				57,000				02.Wages	65,000			
				1,82,000				1,82,000				06.Medical Treatment	2,20,000			
				57,000				57,000				11.Domestic travel expenses	65,000			
18,20,031		21,000		10,00,000				10,00,000				13.Office Expenses	12,00,000			
GENERAL													erisation by			

- A	Actuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	2014
		Sixth So		0		Sixth So				Sixth So			- 3		Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹ 12,000	₹	₹	₹	₹ 12,000	₹	₹	₹	14.Rents, Rates and Taxes	₹ 20,000	₹	₹	₹
				45,000				45,000				50.Other Charges	60,000			
18,20,031		21,000		22,53,000				22,53,000				TOTAL (02)	28,30,000			
18,20,031		68,78,189		22,53,000		62,65,000		22,53,000		62,65,000		TOTAL 111	28,30,000		65,15,000	
10,23,331		30,73,703		22,00,000		02,00,000		22,00,000		,,		792 Irrecoverable Loans Written off			,,	
												(01) Write off Administrative Charges				
				8,000				8,000				64.Write off/losses	8,000			
				8,000				8,000				TOTAL (01)	8,000			
				8,000				8,000				TOTAL 792	8,000			
				-,								800 OTHER EXPENDITURE	,			
												(01) Meghalaya Civil Task Force				
				65,00,000				65,00,000				01.Salaries	68,00,000			
				52,000				52,000				02.Wages	70,000			
				1,03,000				1,03,000				06.Medical Treatment	1,20,000			
				82,000				82,000				11.Domestic travel expenses	1,00,000			
71,80,661				72,000				72,000				13.Office Expenses	1,00,000			
-,,				47,000				47,000				14.Rents, Rates and Taxes	80,000			
				1,00,000				1,00,000				21.Supplies and Materials				
				1,00,000				1,00,000				27. Minor Works	1,30,000			
												28.Professional Services				
				20,000				20,000				50.Other Charges	30,000			
				1,50,000				1,50,000				51.Motor Vehicles	5,00,000			
				52,000				52,000				52.Machinery and Equipment	60,000			
GENERAI											1	l .	terisation by			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
71,80,661				71,78,000				71,78,000				TOTAL (01)	79,90,000			
71,80,661				71,78,000				71,78,000				TOTAL 800	79,90,000			
2,33,76,490	5,27,005	1,45,93,248	1,06,92,915	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000	2,91,33,000	6,70,000	2,71,87,000	1,16,37,000	TOTAL 01	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000
												02 EMPLOYMENT SERVICE 001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarter Establishment-				
				19,80,000	4,00,000			19,80,000	4,00,000			01.Salaries	23,00,000	5,00,000		
				52,000				52,000				02.Wages	80,000	40,000		
												05.Rewards				
				1,07,000	50,000			1,07,000	50,000			06.Medical Treatment	1,50,000	30,000		
				62,000	50,000			62,000	50,000			11.Domestic travel expenses	80,000	30,000		
37,09,464	23,77,610	1,50,031	43,699	94,000	2,00,000			94,000	2,00,000			13.Office Expenses	1,50,000	2,60,000		
				1,03,000	50,000			1,03,000	50,000			14.Rents, Rates and Taxes	1,50,000			
				42,000				42,000				16.Publications	50,000			
				52,000	30,000			52,000	30,000			26.Advertising and Publicity	70,000	30,000		
				22,000	5,000			22,000	5,000			28.Professional Services	30,000	10,000		
												31.Grants - in - aid (Salary)				
				22,000				22,000				50.Other Charges	25,000			
												51.Motor Vehicles				
37,09,464	23,77,610	1,50,031	43,699	25,36,000	7,85,000			25,36,000	7,85,000			TOTAL (01)	30,85,000	9,00,000		
.,,,,,,,		1,00,001	,	,,	.,,			,,	.,,					-,,		
												(02) Expansion of Employment Market Information:-				
				19,00,000				19,00,000				01.Salaries	21,00,000			
				22,000				22,000				02.Wages	30,000			
				1,23,000				1,23,000				06.Medical Treatment	1,50,000			
				73,000				73,000				11.Domestic travel expenses	90,000			
28,87,256			1,000	94,000				94,000				13.Office Expenses	1,50,000			
												16.Publications				
				36,000				36,000				26.Advertising and Publicity	70,000			
CENEDAL												0.000				

Actuals	2011-2012	Budge	t Estimat	es 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
	Sixth Sched			Sixth Sc				Sixth So					Six	
General	Part II Area	as Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	
										Head of Accounts			Part II	Areas
Non Plan Plan	Non Plan Plar	n Non Plan	Plan 1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3 4		6	7	8	9	10	11	12	13	14	15	16	17
₹₹	₹ ₹	₹ ₹	₹	₹	₹	₹ 26,000	₹	₹	₹	50.Other Charges	₹ 40,000	₹	₹	₹
						· ·				TOTAL (02)				
28,87,256		1,000 22,74,000				22,74,000				101112 (02)	26,30,000			
										(03) Establishment of Vocational Guidance Unit				
		10,00,000				10,00,000				01.Salaries	13,00,000			
										02.Wages				
		77,000				77,000				06.Medical Treatment	1,00,000			
		65,000				65,000				11.Domestic travel expenses	75,000			
21,26,554		87,000				87,000				13.Office Expenses	1,00,000			
										14.Rents, Rates and Taxes				
		15,000				15,000				16.Publications	20,000			
		20,000				20,000				26.Advertising and Publicity	50,000			
										31.Grants - in - aid (Salary)				
		14,000				14,000				50.Other Charges	20,000			
21,26,554		12,78,000				12,78,000				TOTAL (03)	16,65,000			
21,20,334		12,70,000				12,70,000					10,00,000			
										(04) Training of Craftsmen & Supervisors				
		25,00,000				25,00,000				01.Salaries	28,00,000			
		36,000				36,000				02.Wages	40,000			
		1,22,000				1,22,000				06.Medical Treatment	1,50,000			
		88,000				88,000				11.Domestic travel expenses	95,000			
43,88,670		97,000				97,000				13.Office Expenses	1,00,000			
										14.Rents, Rates and Taxes				
		57,000				57,000				26.Advertising and Publicity	70,000			
GENERAL	•	•								Compu	terisation by	NIC Mo	ahalaya Sta	4- C4

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				27,000				27,000				28.Professional Services	40,000			
												34.Scholarships and Stipends				
				27,000				27,000				50.Other Charges	40,000			
43,88,670				29,54,000				29,54,000				TOTAL (04)	33,35,000			
												(05) Resources and Manpower				
				7,20,000				7,20,000				01.Salaries	8,00,000			
												02.Wages	20,000			
												05.Rewards				
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	10,000			
	10,77,297	72,020										13.Office Expenses	50,000			
												50.Other Charges				
	10,77,297	72,020		7,20,000				7,20,000				TOTAL (05)	9,30,000			
												(06) Skill Competition for the Technical Trainees				
				40,000				40,000				of The Industri al Training Institute- 50.Other Charges	60,000			
				·				·				TOTAL (06)				
				40,000				40,000				101112 (00)	60,000			
												(07) Strengthen of Vocational -Training wing in Directorate-				
				1,50,000	1,00,000	•		1,50,000	1,00,000			01.Salaries	2,00,000	6,00,000	)	
												05.Rewards				
												06.Medical Treatment	50,000	20,000		
												11.Domestic travel expenses	10,000	50,000		
	3,52,658				10,000				10,000			13.Office Expenses	50,000	3,00,000		
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
	3,52,658			1,50,000	1,10,000			1,50,000	1,10,000			TOTAL (07)	3,10,000	9,70,000	)	
												(08) Incentive Scheme for I.T.Is Trainees		_		
GENERAL													erisation by			

	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	et Estima	tes 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses				
												28.Professional Services				
												Z8.Professional Services TOTAL (11)				
1,31,11,944	38,07,565	2,22,051	44,699	99,52,000	8,95,000			99,52,000	8,95,000			TOTAL 001	1,20,15,000	18,70,000		
-,-,,,,,,,,	,,	_,==,001	,500	23,02,000	2,00,300			- 2,02,000	3,55,566			004 RESEARCH, SURVEY AND STATISTICS	, -,,	-,,		
GENERAL						27,00,000	6,00,000			27,00,000	6,00,000	(01) Establishment Of Employment Market Information Unit in Employment Exchanges- 01.Salaries	terisation b		32,00,000	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												02.Wages				
												05.Rewards				
						2,88,000	50,000			2,88,000	50,000	06.Medical Treatment			3,25,000	70,000
						98,000	5,000			98,000	5,000	11.Domestic travel expenses			1,24,000	30,000
		19,18,079	10,33,980			1,72,000	20,000			1,72,000	20,000	13.Office Expenses			1,93,000	50,000
						56,000				56,000		14.Rents, Rates and Taxes			64,000	
												23.Cost of ration				
						41,000				41,000		27.Minor Works			50,000	
												28.Professional Services				
						31,000				31,000		50.Other Charges			40,000	
		19,18,079	10,33,980			33,86,000	6,75,000			33,86,000	6,75,000	TOTAL (01)			39,96,000	9,50,000
		19,18,079	10,33,980			33,86,000	6,75,000			33,86,000	6,75,000	TOTAL 004			39,96,000	9,50,000
												101 EMPLOYMENT SERVICES				
												(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.				
						1,09,50,000				1,09,50,000		01.Salaries			1,14,50,000	
						98,000				98,000		02.Wages			1,15,000	
						3,27,000				3,27,000		06.Medical Treatment			3,50,000	
						1,32,000				1,32,000		11.Domestic travel expenses			1,50,000	
		1,08,30,534	11,69,860			2,27,000				2,27,000		13.Office Expenses			2,45,000	
						2,46,000				2,46,000		14.Rents, Rates and Taxes			2,65,000	
												26.Advertising and Publicity				
						26,000				26,000		27.Minor Works			35,000	
												28.Professional Services				
						37,000				37,000		50.Other Charges			50,000	
		1,08,30,534	11,69,860			1,20,43,000				1,20,43,000		TOTAL (01)			1,26,60,000	
												(02) Strengthening of Employment				
						11,00,000				11,00,000		Exchange,Shillong- 01.Salaries			11,20,000	
GENERAL					1	1	1				1	0	erisation by	. 1110 14-		

A	Actuals 2	2011-201	th Schedule art II Areas General Sixth Schedule Part II Area					Revise	ed Estim	ates 2012			Budge	et Estima	ates 2013	-2014
		Sixth So	chedule	,		Sixth So	chedule			Sixth S	chedule				Six	κth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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	₹	₹	₹ 10,000	₹
															10,000	
												05.Rewards				
												06.Medical Treatment			20,000	
												11.Domestic travel expenses			5,000	
		40,254	10,35,932									13.Office Expenses			25,000	
												14.Rents, Rates and Taxes			35,000	
												50.Other Charges			5,000	
		40,254	10,35,932			11,00,000				11,00,000		TOTAL (02)			12,20,000	
												(03) Establishment of District Employment				
												Exchanges at Nongstoin/ Williamnagar and Resubelpara-				
						36,00,000				36,00,000		01.Salaries			40,00,000	
						61,000				61,000		02.Wages			60,000	
						1,96,000				1,96,000		06.Medical Treatment			2,10,000	
						86,000				86,000		11.Domestic travel expenses			1,00,000	
		42,35,793	2,41,296			1,41,000				1,41,000		13.Office Expenses			1,60,000	
						86,000				86,000		14.Rents, Rates and Taxes			1,00,000	
						11,000				11,000		27.Minor Works			15,000	
												28.Professional Services				
						21,000				21,000		50.Other Charges			15,000	
												53.Major Works				
		42,35,793	2,41,296			42,02,000				42,02,000		TOTAL (03)			46,60,000	
	_		_	_			_	_				(04) Establishment of Special Cell for Physically				
												Handicapped in Employment Exchange,Shillong-				
GENERAL												Comput	terisation b	v NIC Mo	abalaya Sta	to Comtuo

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						4,48,000	_			4,48,000	_	01.Salaries			3,70,000	
						55,000				55,000		06.Medical Treatment			60,000	
						35,000				35,000		11.Domestic travel expenses			40,000	
		4,41,877	10,000			25,000				25,000		13.Office Expenses			40,000	
												14.Rents, Rates and Taxes				
						8,000				8,000		50.Other Charges			10,000	
		4,41,877	10,000			5,71,000				5,71,000		TOTAL (04)			5,20,000	
												(05) Vocational Guidance Unit in Employment				
												Exchanges 01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
		17,26,800	5,25,135									13.Office Expenses				
												14.Rents, Rates and Taxes				
												01. Establishment of Vocational Guidance Unit				
						16,50,000				16,50,000		in Employment Exchange. 01.Salaries			20,50,000	2,80,000
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		05.Rewards			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
						1,66,000				1,66,000		06.Medical Treatment			1,80,000	50,000
						56,000				56,000		11.Domestic travel expenses			75,000	20,000
						61,000				61,000		13.Office Expenses			75,000	50,000
						30,000				30,000		14.Rents, Rates and Taxes			35,000	
						17,000				17,000		50.Other Charges			25,000	
						19,80,000				19,80,000		TOTAL 01			24,40,000	4,00,000
												02. Strengthening of Vocational Guidance Unit				
						3,80,000				3,80,000		of District Employment Exchange, Tura. 01.Salaries			3,55,000	
						3,50,000				3,50,000					3,33,000	
												05.Rewards			00.000	
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			10,000	
GENERAL		<u> </u>						<u> </u>				Comput	aniaatian b	, NIC Ma	ghalaya Sta	ta Camtua

A	Actuals 2	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	-2014
		Sixth So		,		Sixth So				Sixth So					Six	
Gene		Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												nead of Accounts				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	12.00%	₹	₹	₹	₹
												13.Office Expenses			20,000	
												50.Other Charges				
						3,80,000				3,80,000		TOTAL 02			4,15,000	
												03. Vocational Guidance Unit in District				
						0.00.000				8,00,000		Employment Exchange, Williamnagar.			8,00,000	
						8,00,000				8,00,000		01.Salaries			6,00,000	
												05.Rewards				
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			20,000	
												13.Office Expenses			30,000	
												50.Other Charges				
						8,00,000				8,00,000		TOTAL 03			8,80,000	
												04. Setting up of Vocational Guidance Unit				
							2,50,000				2,50,000	in District Employ ment Excchange, Nongstoin 01.Salaries				
							10,000				10,000	06.Medical Treatment				
							5,000				5,000	11.Domestic travel expenses				
												13.Office Expenses				
							2,65,000				2,65,000	TOTAL 04				
		17,26,800	5,25,135			31,60,000	2,65,000			31,60,000	2,65,000	TOTAL (05)			37,35,000	4,00,000
												(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.				
						17,00,000				17,00,000		01.Salaries			17,61,000	
						25,000				25,000		02.Wages			25,000	
												05.Rewards				
												O. Nowards				
GENERAI						•							terisation by			

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		06.Medical Treatment			72,000	
						50,000				50,000		11.Domestic travel expenses			52,000	
		17,92,577	79,475			70,000				70,000		13.Office Expenses			72,000	
						75,000				75,000		14.Rents, Rates and Taxes			77,000	
						35,000				35,000		28.Professional Services			37,000	
						1,40,000				1,40,000		34.Scholarships and Stipends			1,42,000	
						10,000				10,000		50.Other Charges			12,000	
												01. CGC at Shillong				
							20,000				20,000	13.Office Expenses				30,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				1,00,000
							20,000				20,000	TOTAL 01				1,30,000
												02. CGC Cell attached to Dist. Employment				
												Exchange,Tura				
							4,00,000					01.Salaries				4,50,000
							18,000				18,000	02.Wages				20,000
							5,000				5,000	11.Domestic travel expenses				5,000
							50,000				50,000	13.Office Expenses				1,60,000
							2,000				2,000	28.Professional Services				15,000
												50.Other Charges				
							4,75,000				4,75,000	TOTAL 02				6,50,000
		17,92,577	79,475			21,75,000	4,95,000			21,75,000	4,95,000	TOTAL (06)			22,50,000	7,80,000
												(07) Establishment of Self-employment Unit in				
						15,92,000				15,92,000		Employment Exchange -Jowa-i 01.Salaries			16,00,000	
						12,000				12,000		02.Wages			15,000	
						1,02,000				1,02,000		_			1,05,000	
												06.Medical Treatment				
						36,000				36,000		11.Domestic travel expenses			38,000	
GENERAL		9,01,064	3,37,204			41,000				41,000		13.Office Expenses			43,000 ghalaya Sta	

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So			- 10011110		chedule			Sixth So			Zuuge		Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						21,000				21,000		14.Rents, Rates and Taxes			24,000	
						9,000				9,000		50.Other Charges			10,000	
		9,01,064	3,37,204			18,13,000				18,13,000		TOTAL (07)			18,35,000	
												(08) Employment Information and Assistant				
												Bureau at Amlarem / Pynursla / Dadengiri-				
						10,00,000				10,00,000		01.Salaries			6,73,000	
												05.Rewards				
												06.Medical Treatment			60,000	
												11.Domestic travel expenses			25,000	
		17,28,835	6,92,315									13.Office Expenses			62,000	
												14.Rents, Rates and Taxes			5,000	
												50.Other Charges				
		17,28,835	6,92,315			10,00,000				10,00,000		TOTAL (08)			8,25,000	
												(09) Sub-Divisional Employment Exchanges-				
												11.Domestic travel expenses				
		8,14,078	40,69,716									13.Office Expenses				
												01. Nongpoh.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
GENERAL												Camanus	erisation b	, NIC Ma	whalawa Cta	

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 02. Mairang.				
						13,00,000				13,00,000		01.Salaries			11,09,000	
						10,00,000				13,00,000						
												02.Wages			5,000	
												05.Rewards				
												06.Medical Treatment			12,000	
												11.Domestic travel expenses			5,000	
												13.Office Expenses			7,000	
												14.Rents, Rates and Taxes			7,000	
												50.Other Charges			5,000	
						13,00,000				13,00,000		TOTAL 02			11,50,000	
												03. Ampati.				
						13,00,000				13,00,000		01.Salaries			12,13,000	
												02.Wages			15,000	
												05.Rewards				
												06.Medical Treatment			50,000	
												11.Domestic travel expenses			25,000	
												13.Office Expenses			25,000	
												14.Rents, Rates and Taxes			22,000	
												50.Other Charges			20,000	
						13,00,000				13,00,000		TOTAL 03			13,70,000	
												04. Baghmara.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
ENERAI															eghalava Sta	

. A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule		eral		chedule	Head of Accounts	Gene		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
	•	•	•	,	Ì		•	,			•	50.Other Charges		Ì		Ì
												TOTAL 04 05. Khliehriat-				
						13,00,000				13,00,000		01.Salaries			3,00,000	
												02.Wages			10,000	
												05.Rewards				
												06.Medical Treatment			20,000	
												11.Domestic travel expenses			10,000	
												13.Office Expenses			20,000	
												14.Rents, Rates and Taxes			20,000	
												50.Other Charges			10,000	
						13,00,000				13,00,000		TOTAL 05			3,90,000	
												06. Mawkyrwat				
							5,00,000				5,00,000	01.Salaries				7,50,000
												02.Wages				12,000
												06.Medical Treatment				50,000
												11.Domestic travel expenses				8,000
							10,000				10,000	13.Office Expenses				2,00,000
							20,000				20,000	14.Rents, Rates and Taxes				1,80,000
							5,30,000				5,30,000	TOTAL 06				12,00,000
		8,14,078	40,69,716			39,00,000	5,30,000			39,00,000	5,30,000	TOTAL (09)			29,10,000	12,00,000
												(12) District Employment Exchange at Baghmara-				_
												01.Salaries				
GENERAI														. NIC Ma	ghalava Sta	

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		50,000		
					5,00,000				5,00,000			11.Domestic travel expenses		50,000		
												13.Office Expenses		1,00,000		
												28.Professional Services		6,00,000		
												50.Other Charges		8,00,000		
					5,00,000				5,00,000			TOTAL (13)		16,00,000		
		2,25,11,812	81,60,933		5,00,000	2,99,64,000	12,90,000		5,00,000	2,99,64,000	12,90,000	TOTAL 101		16,00,000	3,06,15,000	23,80,00
1,31,11,944	38,07,565	2,46,51,942	92,39,612	99,52,000	13,95,000	3,33,50,000	19,65,000	99,52,000	13,95,000	3,33,50,000	19,65,000	TOTAL 02	1,20,15,000	34,70,000	3,46,11,000	33,30,00
												03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												(01) Industrial Training Inst. (Introduction of New Trade)				
												01.Salaries				
		2,74,78,152	66,45,989									13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												01. Jowai/Shillong/ Tura.				
						2,01,70,000				2,01,70,000		01.Salaries			2,09,40,000	
						74,000				74,000		02.Wages			1,00,000	
												05.Rewards				
						4,37,000				4,37,000		06.Medical Treatment			4,62,000	
						1,12,000				1,12,000		11.Domestic travel expenses			1,42,000	
ENERAL													erisation by			

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So				Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹ 2,47,000	₹	₹	₹	₹ 2,47,000	₹	13.Office Expenses	₹	₹	₹ 2,92,000	₹
						49,000				49,000					52,000	
						49,000				49,000		14.Rents, Rates and Taxes			52,000	
												16.Publications				
						2,40,000				2,40,000		21.Supplies and Materials			2,70,000	
						97,000				97,000		27.Minor Works			1,22,000	
						36,000				36,000		28.Professional Services			47,000	
						13,18,000				13,18,000		34.Scholarships and Stipends			13,65,000	
						29,000				29,000		50.Other Charges			35,000	
						3,59,000				3,59,000		52.Machinery and Equipment			4,23,000	
						2,31,68,000				2,31,68,000		TOTAL 01			2,42,50,000	
												02. Nongstoin/Williamnagar-				
						27,00,000				27,00,000		01.Salaries			28,00,000	
												02.Wages			10,000	
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			20,000	
												13.Office Expenses			35,000	
												21.Supplies and Materials			35,000	
												28.Professional Services			15,000	
												34.Scholarships and Stipends			35,000	
												50.Other Charges			10,000	
												52.Machinery and Equipment			20,000	
						27,00,000				27,00,000		TOTAL 02			30,10,000	
												03. Nongpoh/Baghmara-				
GENERAI													terisation b			

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			15,00,000	
												02.Wages			10,000	
												06.Medical Treatment			30,000	
												11.Domestic travel expenses			10,000	
												13.Office Expenses			30,000	
												14.Rents, Rates and Taxes			15,000	
												21.Supplies and Materials			25,000	
												28.Professional Services			25,000	
												34.Scholarships and Stipends			35,000	
												50.Other Charges			15,000	
												52.Machinery and Equipment			25,000	
												TOTAL 03			17,20,000	
		2,74,78,152	66,45,989			2,58,68,000				2,58,68,000		TOTAL (01)			2,89,80,000	
												(02) Industrial training Inst. for Women at				
						29,33,000				29,33,000		Shillong (Introduction of New Trade) 01.Salaries			31,00,000	
						16,000				16,000		02.Wages			25,000	
						82,000				82,000		06.Medical Treatment			1,00,000	
						53,000				53,000		11.Domestic travel expenses			60,000	
		16,58,953	10,23,491			56,000				56,000		13.Office Expenses			80,000	
			, , ,									14.Rents, Rates and Taxes				
						46,000				46,000		21.Supplies and Materials			60,000	
						26,000				26,000		27.Minor Works			35,000	
						16,000				16,000		28.Professional Services			25,000	
						1,12,000				1,12,000		34.Scholarships and Stipends			1,50,000	
												50.Other Charges				
						41,000				41,000		52.Machinery and Equipment			60,000	
		16,58,953	10,23,491			33,81,000				33,81,000		TOTAL (02)			36,95,000	
		10,00,000	10,20,401			00,01,000				55,51,000					23,53,666	
GENERAL													erisation by	, NIC Ma	ahalawa Sta	ta Camtua

Actuals	2011-2012	2	Budge	t Estima	ates 2012	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
General	Sixth So Part II	chedule				chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		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
₹	1,68,000	₹	₹	₹	₹	₹	₹	₹	₹	₹	(03) Excursion for Technical Trainees of Industrial Training Institute- 11.Domestic travel expenses 13.Office Expenses 50.Other Charges	₹	₹	₹ 2,38,000	₹
	1,68,000				2,20,000				2,20,000		TOTAL (03)			2,38,000	
	34,809				3,00,000				3,00,000		(04) Advance Course (Dress Making Trades)- 01.Salaries 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 28.Professional Services 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (04)			4,00,000 50,000 20,000 50,000 5,000 50,000 20,000	
	34,809	1,93,736			3,00,000				3,00,000					6,35,000	
GENERAL											<ul><li>(05) Setting of New I.T.I.</li><li>02.Wages</li><li>11.Domestic travel expenses</li><li>13.Office Expenses</li></ul>				

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		4,41,365	1,33,89,700									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.				
						32,00,000				32,00,000		01.Salaries			35,00,000	
												02.Wages			10,000	
												05.Rewards				
												06.Medical Treatment			1,00,000	
												11.Domestic travel expenses			30,000	
												13.Office Expenses			80,000	
												14.Rents, Rates and Taxes			1,00,000	
												21.Supplies and Materials			50,000	
												28.Professional Services			30,000	
												34.Scholarships and Stipends			50,000	
												50.Other Charges			10,000	
												52.Machinery and Equipment			60,000	
						32,00,000				32,00,000		TOTAL 01			40,20,000	
												02. Williamnagar.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
GENERAL																

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	2014
Gene			chedule	Gen		Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Schee 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 ₹	21.Supplies and Materials 28.Professional Services 34.Scholarships and Stipends	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
												50.Other Charges 52.Machinery and Equipment 54.Investments				
												TOTAL 02				
												03. Nongpoh.				
						26,00,000				26,00,000		01.Salaries			30,00,000	
												02.Wages			15,000	
												05.Rewards				
												06.Medical Treatment			50,000	
												11.Domestic travel expenses			30,000	
												13.Office Expenses			60,000	
												14.Rents, Rates and Taxes			65,000	
												21.Supplies and Materials			40,000	
												28.Professional Services			5,000	
												34.Scholarships and Stipends			50,000	
												50.Other Charges			20,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			60,000	
						26,00,000				26,00,000		TOTAL 03			33,95,000	
												04. Baghmara.				
GENERAI													laniaatian b	, NIC Ma	ghalava Sta	4- 0

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	-	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						23,00,000				23,00,000		01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												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				
						23,00,000				23,00,000		TOTAL 04				
												05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.				
							30,00,000				30,00,000	01.Salaries				36,00,000
							24,000				24,000	02.Wages				48,000
							1,00,000				1,00,000	06.Medical Treatment				1,60,000
							10,000				10,000	11.Domestic travel expenses				10,000
							40,000				40,000	13.Office Expenses				1,00,000
							3,60,000				3,60,000	14.Rents, Rates and Taxes				4,80,000
							21,44,000				21,44,000	21.Supplies and Materials				12,32,000
							2,000				2,000	28.Professional Services				10,000
							2,00,000				2,00,000	34.Scholarships and Stipends				1,60,000
							1,20,000				1,20,000	52.Machinery and Equipment				2,00,000
							60,00,000				60,00,000	TOTAL 05				60,00,000
		4,41,365	1,33,89,700	)		81,00,000	60,00,000			81,00,000	60,00,000	TOTAL (05)			74,15,000	60,00,000
												(06) Electrical Energy Supply for I.T.I, Shillong-				
												01.Salaries				
GENERAL												Comput		, NIC Mo	ghalaya Sta	to Comtro

		2011 201	•	- I	4 TD 41	4 2012	2012	ъ.	15.4	GRANI			- I	4 E 4 *	1 2012	2014
4	Actuals 2	2011-2012			t Estima	tes 2012-			ed Estim	ates 2012			Budge	et Estim	ates 2013	
		Sixth So				Sixth So				Sixth So					Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												iicaa oi riccoanas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
1 ₹	<i>∠</i> ≆	J ₹	₹	<i>∃</i>	₹	, <del>3</del>	o ₹	<i>y</i> ₹	10 <b>∌</b>	11 ₹	12 <b>₹</b>	13	1 <sup>+</sup> ₹	₹	10 ₹	1 / <b>∓</b>
												11.Domestic travel expenses				
												_				
		1,86,391	1,64,563			7,06,000	6,00,000			7,06,000	6,00,000	F			7,65,000	6,00,000
		1,86,391	1,64,563			7,06,000	6,00,000			7,06,000	6,00,000	TOTAL (06)			7,65,000	6,00,000
												(07) Upgradation/Modernisation of Equipments of				
												Industrial Training Institutes-				
		19,585	12,84,935									13.Office Expenses				
												01. Existing ITIs at				
												Shillong/Tura/Jowai/Women, Shillong-				
												52.Machinery and Equipment				
												TOTAL 01				
												02. New ITIs at				
												Nongstoin/Williamnagar/Nongpoh-				
							4,00,000				4,00,000	52.Machinery and Equipment				6,00,000
							4,00,000				4,00,000	TOTAL 02				6,00,000
		19,585	12,84,935				4,00,000				4,00,000	TOTAL (07)				6,00,000
												(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)				
-															1	
GENERAL	[,					<u>_</u>				<u>_</u>		Comput	erisation b	v NIC. Me	ghalaya Sta	te Centre

AT DI	DI	NI DI	DI.	M DI	D1	NT DI	DI	M Di	DI.	GKAN I			M Di	DI	NT Pot	- P.1
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1 =	2	3	4 ₹	5 <b>∓</b>	6 ₹	7	8	9	10	11	12	13	14 =	15 ₹	16 <b>≖</b>	17 ₹
₹	<u> </u>	€ 6,38,524	11,89,488		<b>.</b>	₹	<b>.</b>	<b>.</b>	₹	₹	₹	(09) Modernisation/Strengthening of ITIs(by introduction of New Trades).  13.Office Expenses	₹	<u> </u>	₹	<b>X</b>
												01. Existing ITIs at Shillong/Tura				
						22,00,000	1,80,000			22,00,000	1,80,000	01.Salaries			12,16,000	
												11.Domestic travel expenses			60,000	5,000
							10,000				10,000	13.Office Expenses			80,000	55,000
												14.Rents, Rates and Taxes				
							20,000				20,000	21.Supplies and Materials			1,05,000	50,000
							2,000				2,000	28.Professional Services			10,000	5,000
												34.Scholarships and Stipends			2,30,000	
							20,000					52.Machinery and Equipment			1,15,000	
						22,00,000	2,32,000			22,00,000	2,32,000	TOTAL 01			18,16,000	6,00,000
												02. ITI (Women) at Shillong				
						2,00,000				2,00,000		01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
						2,00,000				2,00,000		TOTAL 02				
		6,38,524	11,89,488			24,00,000	2,32,000			24,00,000	2,32,000	TOTAL (09)			18,16,000	6,00,000
CENERAL												(10) Running of Short Term Course in Employment Oriented Progamme outside NCVT run by ITIs 01. Shillong /Tura /Jowai /Williamnagar (Plumbing /MV driving skill) 13.Office Expenses 21.Supplies and Materials 28.Professional Services				

Actu	uals 2011-2	012	Budge	et Estima	tes 2012	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	2014
General	Sixth	Schedule II Areas			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Schee Part II	th dule
	Plan Non P 2 3 ₹ ₹	an Plan 4	Non Plan 5	Plan 6	Non Plan 7 ₹	Plan 8	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11	Plan 12	13 34.Scholarships and Stipends	Non Plan 14	Plan 15 ₹	Non Plan 16	Plan 17
											52.Machinery and Equipment  TOTAL 01  02. (W) Shillong (Knitting and Embroidery )				
											13.Office Expenses 21.Supplies and Materials 28.Professional Services 34.Scholarships and Stipends				
											52.Machinery and Equipment  TOTAL 02  03. Nongstoin/ Nongpoh (Plumbing and				
											Carpentry Skill) 13.Office Expenses 21.Supplies and Materials				
											28.Professional Services 34.Scholarships and Stipends 52.Machinery and Equipment				
											TOTAL 03 TOTAL (10)				
1,7	79,46,093										(11) Upgradation into Centre of ExecellenceITI Shillong/ Tura 13.Office Expenses 21.Supplies and Materials 28.Professional Services				
GENERAL	<u> </u>		I	<u> </u>								terisation b		<u> </u>	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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)				
					2,64,000		1,20,000		2,64,000		1,20,000	ITI,Shillong/Tura/Directorate. 01.Salaries				
					4,00,000		1,00,000		4,00,000		1,00,000	11.Domestic travel expenses		4,00,000	0	1,00,000
					4,96,000		4,90,000		4,96,000		4,90,000	13.Office Expenses		5,83,000	0	5,83,000
							25,00,000				25,00,000	21.Supplies and Materials				25,00,000
												27.Minor Works		75,00,000	o	
							1,80,000				1,80,000	28.Professional Services		2,64,000	o	1,20,000
												34.Scholarships and Stipends				
					79,50,000				79,50,000			52.Machinery and Equipment		79,50,000	)	
					75,00,000				75,00,000			53.Major Works				
					1,66,10,000		33,90,000		1,66,10,000		33,90,000	TOTAL 02		1,66,97,000	)	33,03,000
	1,79,46,093				1,66,10,000		33,90,000		1,66,10,000		33,90,000	TOTAL (11)		1,66,97,000	)	33,03,000
												(12) Financial Assistance to Private ITIs/ITCs				
												affiliated to NCVT 31.Grants - in - aid (Salary)				
												TOTAL (12)				
GENERAL													iterisation by			

Sixth Schedule   Part   Areas   General   Ge	Six Sche Part II	xth
Part   Areas   Part   Areas   General   Part   Areas   General   Part   Areas   Head of Accounts	Sche Part II Non Plan 16 ₹	Plan 17
Non Plan   Plan   Pla	Part II  Non Plan  16  ₹	Plan 17
Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Non Plan   Plan   Non Plan   Plan	Non Plan 16 ₹	Plan 17
Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Non Plan   Plan   Non Plan   Plan	16 ₹	17
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15	16 ₹	17
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   15   15   15   15   15   15	16 ₹	17
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   15   15   15   15   15   15	16 ₹	17
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   15   15   15   15   15   15	16 ₹	17
	₹	
13   Hospitality,BPO,IT,ITES,Handloom & Handicraft   13.Office Expenses   20.Other Administrative expenses   50.Other Charges   TOTAL (13)   (14) Skill Development.   13.Office Expenses   2,00,00,000   2,00,00,000   2,00,00,000   2,00,00,000   50.Other Charges   30,00,000   4,99,00,000   2,30,00,000   2,30,00,000   TOTAL (14)   2,30,00,000   2,30,00,000   2,30,00,000   TOTAL (14)   2,30,00,000   2,30,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,0		₹
Handicraft   13.Office Expenses   20.Other Administrative expenses   50.Other Charges   50.00,00,000   TOTAL (13)     (14) Skill Development.   13.Office Expenses   2,00,00,000   2,00,00,000   2,00,00,000   50.Other Charges   30,00,000   4,99,00,000   2,30,00,000   2,30,00,000   TOTAL (14)   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,000   2,30,000   2,30,00		
13.0ffice Expenses   20.0ther Administrative expenses   20.0ther Administrative expenses   20.0ther Charges   50.0ther Charges   TOTAL (13)   (14) Skill Development.   13.0ffice Expenses   2,00,00,000   2,00,00,000   20.0ther Administrative expenses   2,00,00,000   20.0ther Administrative expenses   2,00,00,000   30,00,000   50.0ther Charges   30,00,000   4,99,00,000   2,30,00,000   2,30,00,000   TOTAL (14)   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00,000   2,30,00		
20.Other Administrative expenses 50.Other Charges  TOTAL (13)  (14) Skill Development.  13.Office Expenses 2,00,00,000 2,00,00,000 30,00,000 30,00,000 4,99,00,000 50.Other Charges 30,00,000 4,99,00,000 10TAL (14) 10TAL (14) 10TAL (14) 10TAL (14) 10TAL (14) 10TAL (14)		
50.Other Charges  TOTAL (13)  (14) Skill Development.  13.Office Expenses  2,00,00,000  2,00,00,000  2,00,00,000  30,00,000  50.Other Charges  30,00,000  TOTAL (14)  2,30,00,000		
5,00,00,000		
5,00,00,000		
4,99,00,000 (14) Skill Development. 13.Office Expenses 2,00,00,000 2,00,000 20,00,000 50.Other Charges 30,00,000 2,30,00,000 TOTAL (14) 2,30,00,000		
4,99,00,000 2,00,0000 2,00,0000 2,00,000 2,00,000 TOTAL (14) 2,30,00,000		
4,99,00,000 2,00,0000 2,00,0000 2,00,0000 2,00,0000 50.Other Charges 30,00,000 4,99,00,000 2,30,00,000 2,30,00,000 TOTAL (14) 2,30,00,000		
2,00,00,000       2,00,00,000       20.Other Administrative expenses       2,00,00,00         30,00,000       30,00,000       50.Other Charges       30,00,00         4,99,00,000       2,30,00,000       TOTAL (14)       2,30,00,00		
30,00,000 30,00,000 50.Other Charges 30,00,000 4,99,00,000 TOTAL (14) 2,30,00,000		
4,99,00,000 2,30,00,000 2,30,00,000 TOTAL (14) 2,30,00,000	ו	
2,00,00,000	1	
(15) Special Central Agency for Skill	)	
Development.		
2,00,00,000 13.Office Expenses		
2,00,00,000 TOTAL (15)	1	
13,78,46,093 3,06,25,779 2,38,91,902 3,96,10,000 4,09,75,000 1,06,22,000 3,96,10,000 4,09,75,000 1,06,22,000 TOTAL 003 3,96,97,00	4,35,44,000	1,11,03,000
800 OTHER EXPENDITURE		
(01) Construction and maintenance of		
Departmental buildings-		
13.Office Expenses		
53.Major Works		
03. Industrial Training Institute at Nongstoin,		
Williamnagar, Nongpoh, Jowai,etc.		
27.Minor Works		
TOTAL 03		
04. Acquisition of land for construction of ITI		
GENERAL Building- Computerisation by NIC, Me		

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
₹	<i>∠</i> ₹	₹	₹	<i>J</i>	₹	, €	₹	<i>→</i>	₹	₹	₹	13	. 1 <del>. 1</del>	₹	± 10	₹
												27.Minor Works				24,00,000
																,,
					56,21,000				56,21,000			53.Major Works				
					56,21,000				56,21,000			TOTAL 04				24,00,000
												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				
					56,21,000				56,21,000			TOTAL (01)				24,00,000
					30,21,000				30,21,000							24,00,000
												(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)				
					56,21,000				56,21,000			TOTAL 800				24,00,000
	13,78,46,093	3,06,25,779	2,38,91,902		4,52,31,000	4,09,75,000	1,06,22,000		4,52,31,000	4,09,75,000	1,06,22,000	TOTAL 03		3,96,97,000	4,35,44,000	1,35,03,000
3,64,88,434	14,21,80,663	6,98,70,969	4,38,24,429	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	3,90,85,000	4,72,96,000	10,15,12,000	2,42,24,000	TOTAL NON PLAN AND STATE PLAN	4,38,16,000	4,46,22,000	10,62,84,000	3,03,78,000
												CENTRALLY SPONSORED SCHEMES				
												02 EMPLOYMENT SERVICE 101 EMPLOYMENT SERVICES				
												(01) Employment Exchange at Jowai/ Shillong & Sohra / Tura.				
												13.Office Expenses				
												TOTAL (01)				
												(AO G 1) G 1 G 1 G 20/07 :				
												(06) Coaching-cum-GuidanceCentre for SC/ST at Tura-				
												01.Salaries				
												11.Domestic travel expenses				
CENEDAL																

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	-2014
Gene			chedule			Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	rth 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 <b>∍</b>	Non Plan 11 ∍	Plan 12 ₹	13	Non Plan 14 ≆	Plan 15	Non Plan 16 ∌	Plan 17 ₹
			•									13.Office Expenses 50.Other Charges TOTAL (06)				
					2,20,00,000				2,20,00,000			(07) Employment Exchange Mission Mode Project. 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary)		1,10,00,000		
					4,40,00,000				4,40,00,000			TOTAL (07) TOTAL 101		2,20,00,000		
					4,40,00,000				4,40,00,000			TOTAL 02 03 TRAINING		2,20,00,000		
												003 TRAINING OF CRAFTSMEN & SUPERVISORS- (01) Establishment of I.T.I. in North East States.  11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 01. Setting up of I.T.I., Baghmara. 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL 01 02. Strengthening of Introduction of New Trades/Additional Units & Modernisation of existing, Shillong.				
												31.Grants - in - aid (Salary) TOTAL 02				
GENERAI												0	erisation by			

·	D1		DI	NT 701	D'	l	DI		P.1	GKANI			NT 701		1. · ·	
Non Plan	Plan	Non Plan	Plan	Non 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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				
		<del> </del>								1		TOTAL 05	$\vdash$			
												07. Providing Technical Assistance of Sponsored Candidates undergoing Craftsman				
												Training in Govt. of India Institutes-				
												31.Grants - in - aid (Salary)				
												TOTAL 07				
												TOTAL (01)				
												(02) Strengthening of Introduction of New				
												Trades/additional Units and Modernisation of				
												existing trades of ITIs.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Provididing Technical Assistance for				
												Training of Sponsored/ Candidates for				
												Undergoing Craftsmen in Govt. of India				
												Institutes.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												(03) Providing Technical Assistance of Sponsored				
												Candidates undergoing Craftsman Training in				
												Government of India Institutes.				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				
GENERAI			•			-				•	•	Comput	erisation by	, NIC Me	ghalaya Sta	to Contro

	Actuals '	2011-201	2.	Budget Estimates 2012-2013 Revised Estimates 2012-2013									Rudge	t Estime	ates 2013	-2014
General		Sixth Schedule Part II Areas		dule		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General		Six Sche Part II	th dule
V. Di L. Di																
Non Plan	Plan 2	Non Plan	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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) 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)				
GENERAL	l	<u> </u>										Community	erisation b	· NIC Ma	mbalava Cta	ta Camtua

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) Skill Development Initiative				
	25,83,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,00,00,000		
	25,83,000											TOTAL (08)		2,00,00,000		
												(09) Enhancing Skill Development Infrastructure in North Eastern States & Sikkim				
												31.Grants - in - aid (Salary)				
					6,88,00,000				6,88,00,000			35.Grants for creation of Capital Assets		5,36,08,500		
					6,40,53,000				6,40,53,000			36.Grants-in-aid General (Non-Salary)		5,36,08,500		
					13,28,53,000				13,28,53,000			TOTAL (09)		10,72,17,000		
												(10) Starting 2nd Shift in all existing Govt. ITI (10 ITIs:- Shillong (W)				
												Tura/Nongstoin/Jowai/Williamnagar/Nongpoh Baghmara/Sohra/Resubelpara				
	1,00,00,000											13.Office Expenses				
					37,20,000				37,20,000			31.Grants - in - aid (Salary)		37,20,000		
												35.Grants for creation of Capital Assets		43,54,000		
					1,87,08,000				1,87,08,000			36.Grants-in-aid General (Non-Salary)		43,54,000		
	1,00,00,000				2,24,28,000				2,24,28,000			TOTAL (10)		1,24,28,000		
	1,25,83,000				15,52,81,000				15,52,81,000			TOTAL 003		13,96,45,000		
												800 OTHER EXPENDITURE				
												(02) Civil Works for Baghmara (New I.T.I).				
												11.Domestic travel expenses				
												01. Construction of Office Building.				
												53.Major Works				
												TOTAL 01				
												02. Civil Works for Strengthening/Modernisation of existing Buildings of ITIs.				
												53.Major Works				
												TOTAL 02				
GENERAI				I		ı						Comput	terisation by	, NIC Mo	abolovo Sto	to Contro

A	Actuals 2	011-2012	2	Budge	t Estima	tes 2012-	-2013	Revised Estimates 2012-2013					Budge	t Estima	tes 2013	-2014
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan Plan No		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												03. Construction of Additional & Alteration of Worshop/Classroom at Shillong/Tura/Women, Shillong. 53.Major Works				
												TOTAL 03				
												TOTAL (02)				
												TOTAL 800				
	1,25,83,000				15,52,81,000				15,52,81,000			TOTAL 03		13,96,45,000		
	1,25,83,000				19,92,81,000				19,92,81,000			TOTAL CENTRALLY SPONSORED SCHEMES		16,16,45,000		
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	TOTAL 2230	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000
3,64,88,434	15,47,63,663	6,98,70,969	4,38,24,429	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	3,90,85,000	24,65,77,000	10,15,12,000	2,42,24,000	GRAND TOTAL	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000