

GRANT- 31

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF LABOUR DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	40,72,60,000	-	40,72,60,000
Charged	-	-	-

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

LABOUR DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
3,86,76,075	3,05,00,939	10,36,29,981	1,54,28,697	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	REVENUE SECTION							
												B-Social Services							
												2230 LABOUR AND EMPLOYMENT-				4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000
												GRAND TOTAL				4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000
												REVENUE SECTION							
												B-Social Services							
												2230 LABOUR AND EMPLOYMENT-							
												NON PLAN AND STATE PLAN							
												01 LABOUR							
												001 DIRECTION & ADMINISTRATION---				1,25,50,000		2,37,96,000	1,27,95,000
												101 INDUSTRIAL RELATIONS							
												102 WORKING CONDITIONS AND SAFETY-				89,00,000	14,55,000		7,50,000
												103 GENERAL LABOUR WELFARE							

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
22,78,722		62,87,193	85,442	28,30,000		65,15,000		28,30,000		65,15,000		111 SOCIAL SECURITY FOR LABOUR-	27,49,000		63,70,000	
				8,000				8,000				792 Irrecoverable Loans Written off	10,000			
64,55,743				79,90,000				79,90,000				800 OTHER EXPENDITURE	88,08,000			
2,35,51,747	4,00,000	2,28,05,110	54,02,696	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000	TOTAL 01	3,30,17,000	14,55,000	3,01,66,000	1,35,45,000
1,51,24,328	9,81,939	26,521		1,20,15,000	18,70,000			1,20,15,000	18,70,000			02 EMPLOYMENT SERVICE	1,54,60,000	18,70,000		
		24,11,381	4,89,150			39,96,000	9,50,000			39,96,000	9,50,000	001 DIRECTION & ADMINISTRATION-				
	4,98,000	2,85,71,632	18,17,378		16,00,000	3,06,15,000	23,80,000		16,00,000	3,06,15,000	23,80,000	004 RESEARCH,SURVEY AND STATISTICS--			49,48,000	9,50,000
1,51,24,328	14,79,939	3,10,09,534	23,06,528	1,20,15,000	34,70,000	3,46,11,000	33,30,000	1,20,15,000	34,70,000	3,46,11,000	33,30,000	101 EMPLOYMENT SERVICES		16,00,000	3,63,23,000	23,80,000
												TOTAL 02	1,54,60,000	34,70,000	4,12,71,000	33,30,000
	2,30,00,000	4,98,15,337	77,19,473		3,96,97,000	4,35,44,000	1,11,03,000		3,96,97,000	4,35,44,000	1,11,03,000	03 TRAINING				
	56,21,000						24,00,000				24,00,000	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	3,96,97,000		5,07,01,000	1,11,03,000
	2,86,21,000	4,98,15,337	77,19,473		3,96,97,000	4,35,44,000	1,35,03,000		3,96,97,000	4,35,44,000	1,35,03,000	800 OTHER EXPENDITURE				24,00,000
												TOTAL 03		3,96,97,000	5,07,01,000	1,35,03,000
3,86,76,075	3,05,00,939	10,36,29,981	1,54,28,697	4,38,16,000	4,46,22,000	10,62,84,000	3,03,78,000	4,38,16,000	4,46,22,000	10,62,84,000	3,03,78,000	TOTAL NON PLAN AND STATE PLAN	4,84,77,000	4,46,22,000	12,21,38,000	3,03,78,000
												CENTRALLY SPONSORED SCHEMES				
												02 EMPLOYMENT SERVICE				
												101 EMPLOYMENT SERVICES		2,20,00,000		
												TOTAL 02		2,20,00,000		
												03 TRAINING				
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												800 OTHER EXPENDITURE				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
3,86,76,075	3,05,00,939	10,36,29,981	1,54,28,697	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	TOTAL 2230	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,86,76,075	3,05,00,939	10,36,29,981	1,54,28,697	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	GRAND TOTAL	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN				
												01 LABOUR				
												001 DIRECTION & ADMINISTRATION---				
												(01) Labour Commissioner Establishment				
				73,00,000				73,00,000				01.Salaries	87,44,000			
				1,30,000				1,30,000				02.Wages	1,30,000			
				2,70,000				2,70,000				05.Rewards				
				1,80,000				1,80,000				06.Medical Treatment	3,24,000			
				31,70,000				31,70,000				11.Domestic travel expenses	2,00,000			
88.08.816				2,80,000				2,80,000				13.Office Expenses	4,00,000			
				12,000				12,000				14.Rents, Rates and Taxes	3,36,000			
				7,000				7,000				16.Publications	14,000			
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges	9,000			
88,08,816				1,13,49,000				1,13,49,000				TOTAL (01)	1,01,57,000			
												(02) District Establishment-				
						1,72,50,000				1,72,50,000		01.Salaries			1,92,90,000	
						3,80,000				3,80,000		02.Wages			3,80,000	
						9,90,000				9,90,000		05.Rewards				
						3,75,000				3,75,000		06.Medical Treatment			12,20,000	
						9,95,000				9,95,000		11.Domestic travel expenses			4,40,000	
		1,46,20,153	9,57,532									13.Office Expenses			7,00,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						10,06,000				10,06,000		14.Rents, Rates and Taxes			10,20,000	
						43,000				43,000		16.Publications			52,000	
						5,30,000				5,30,000		28.Professional Services				
						45,000				45,000		34.Scholarships and Stipends			6,40,000	
												50.Other Charges			54,000	
		1,46,20,153	9,57,532			2,16,14,000				2,16,14,000		TOTAL (02)			2,37,96,000	
												(03) Statistical Cell				
					9,00,000				9,00,000			01.Salaries	13,00,000			
					1,45,000				1,45,000			02.Wages				
					29,000				29,000			06.Medical Treatment	1,75,000			
					45,000				45,000			11.Domestic travel expenses	36,000			
5,63,915		18,97,764	43,59,722	45,000					5,000			13.Office Expenses	55,000			
				5,000								50.Other Charges	7,000			
5,63,915		18,97,764	43,59,722	11,24,000					11,24,000			TOTAL (03)	15,73,000			
												(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.				
							1,02,00,000			1,02,00,000		01.Salaries				1,02,00,000
							12,00,000			12,00,000		02.Wages				12,00,000
							10,00,000			10,00,000		06.Medical Treatment				10,00,000
							1,00,000			1,00,000		11.Domestic travel expenses				1,00,000
							2,00,000			2,00,000		13.Office Expenses				2,00,000
							95,000			95,000		14.Rents, Rates and Taxes				95,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							50,000				50,000	02.Wages				
							1,00,000				1,00,000	11.Domestic travel expenses				50,000
												13.Office Expenses				1,00,000
												14.Rents, Rates and Taxes				
												50.Other Charges				
					5,00,000				5,00,000			51.Motor Vehicles				
												52.Machinery and Equipment		5,00,000		
					5,00,000		7,50,000		5,00,000		7,50,000	TOTAL (02)		5,00,000		7,50,000
												(03) Creation of one post of post of Certified Surgeon as required under the Factories Act and Rule.				
					3,75,000				3,75,000			01.Salaries		3,75,000		
					3,75,000				3,75,000			TOTAL (03)		3,75,000		
												(04) Creation of one post of Driver against the newly sanctioned vehicle.				
					1,80,000				1,80,000			01.Salaries		1,80,000		
					1,80,000				1,80,000			TOTAL (04)		1,80,000		
												(05) Awareness programme on Occupational Health and Safety.				
	3,00,000				3,00,000				3,00,000			13.Office Expenses		3,00,000		
	3,00,000				3,00,000				3,00,000			TOTAL (05)		3,00,000		
												(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.				
	1,00,000				1,00,000				1,00,000			13.Office Expenses		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (06)		1,00,000		
												(07) Purchase of Fax Machine, Almirah, Computer Tables/ Chairs, Camera,etc.				
												13.Office Expenses				
												TOTAL (07)				
54,44,551	4,00,000			85,00,000	14,55,000		7,50,000	85,00,000	14,55,000		7,50,000	TOTAL 102	89,00,000	14,55,000		7,50,000
												103 GENERAL LABOUR WELFARE				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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) Establishment of Labour Welfare Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 103				
												111 SOCIAL SECURITY FOR LABOUR-				
												(01) Employees' State Insurance Dispensaries-				
							51,00,000				51,00,000	01.Salaries			55,00,000	
							40,000				40,000	02.Wages			40,000	
							1,50,000				1,50,000	06.Medical Treatment			3,00,000	
							70,000				70,000	11.Domestic travel expenses			1,00,000	
		62,87,193	85,442				9,50,000				9,50,000	13.Office Expenses			1,50,000	
							1,45,000				1,45,000	14.Rents, Rates and Taxes			2,00,000	
							60,000				60,000	50.Other Charges			80,000	
		62,87,193	85,442				65,15,000				65,15,000	TOTAL (01)			63,70,000	
												(02) Establishment of the Administrative Officer of E.S.I-				
							12,00,000				12,00,000	01.Salaries	18,00,000			

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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
				65,000				65,000								
				2,20,000				2,20,000								
				65,000				65,000								
22,78,722				12,00,000				12,00,000								
				20,000				20,000								
				60,000				60,000								
22,78,722				28,30,000				28,30,000								
22,78,722		62,87,193	85,442	28,30,000		65,15,000		28,30,000		65,15,000						
				8,000				8,000								
				8,000				8,000								
				8,000				8,000								
				68,00,000				68,00,000								
				70,000				70,000								
				1,20,000				1,20,000								
				1,00,000				1,00,000								
64,55,743				1,00,000				1,00,000								
				80,000				80,000								
				1,30,000				1,30,000								
				30,000				30,000								
				5,00,000				5,00,000								
				60,000				60,000								
64,55,743				79,90,000				79,90,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015					
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	
64,55,743				79,90,000				79,90,000					TOTAL 800	88,08,000				
2,35,51,747	4,00,000	2,28,05,110	54,02,696	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000	3,18,01,000	14,55,000	2,81,29,000	1,35,45,000		TOTAL 01	3,30,17,000	14,55,000	3,01,66,000	1,35,45,000	
40,73,600	8,32,445			23,00,000	5,00,000			23,00,000	5,00,000				02 EMPLOYMENT SERVICE					
				80,000	40,000			80,000	40,000				001 DIRECTION & ADMINISTRATION-					
						1,50,000	30,000			1,50,000	30,000			(01) Head Quarter Establishment-				
						80,000	30,000			80,000	30,000			01.Salaries	28,00,000	5,00,000		
						1,50,000	2,60,000			1,50,000	2,60,000			02.Wages	80,000	40,000		
						1,50,000				1,50,000				05.Rewards				
						50,000				50,000				06.Medical Treatment	5,00,000	30,000		
						70,000	30,000			70,000	30,000			11.Domestic travel expenses	2,00,000	30,000		
						30,000	10,000			30,000	10,000			13.Office Expenses	1,50,000	2,60,000		
						25,000				25,000				14.Rents, Rates and Taxes	50,000			
40,73,600	8,32,445			30,85,000	9,00,000			30,85,000	9,00,000				16.Publications	1,00,000				
													26.Advertising and Publicity	1,00,000	30,000			
													28.Professional Services	1,00,000	10,000			
													31.Grants - in - aid (Salary)					
													50.Other Charges	30,000				
													51.Motor Vehicles					
													TOTAL (01)	41,10,000	9,00,000			
													(02) Expansion of Employment Market Information:-					
				21,00,000				21,00,000					01.Salaries	24,00,000				
				30,000				30,000					02.Wages	30,000				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,50,000				1,50,000								
				90,000				90,000								
30,61,960		3,000		1,50,000				1,50,000								
				70,000				70,000								
				40,000				40,000								
30,61,960		3,000		26,30,000				26,30,000								
				13,00,000				13,00,000								
				1,00,000				1,00,000								
				75,000				75,000								
27,14,967				1,00,000				1,00,000								
				20,000				20,000								
				50,000				50,000								
				20,000				20,000								
27,14,967				16,65,000				16,65,000								
				28,00,000				28,00,000								
				40,000				40,000								
				1,50,000				1,50,000								
				95,000				95,000								
43,65,074		23,521		1,00,000				1,00,000								
				70,000				70,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
				40,000				40,000					28. Professional Services	50,000			
				40,000				40,000					34. Scholarships and Stipends				
													50. Other Charges	50,000			
43,65,074		23,521		33,35,000				33,35,000					TOTAL (04)	43,40,000			
				8,00,000				8,00,000					(05) Resources and Manpower				
				20,000				20,000					01. Salaries	9,00,000			
													02. Wages	20,000			
				50,000				50,000					05. Rewards				
				10,000				10,000					06. Medical Treatment	1,00,000			
6,82,657	1,17,566			50,000				50,000					11. Domestic travel expenses	40,000			
													13. Office Expenses	1,00,000			
													50. Other Charges				
6,82,657	1,17,566			9,30,000				9,30,000					TOTAL (05)	11,60,000			
				60,000				60,000					(06) Skill Competition for the Technical Trainees of The Industrial Training Institute-				
													50. Other Charges	50,000			
				60,000				60,000					TOTAL (06)	50,000			
				2,00,000	6,00,000			2,00,000	6,00,000				(07) Strengthen of Vocational -Training wing in Directorate-				
				50,000	20,000			50,000	20,000				01. Salaries	3,50,000	6,00,000		
				10,000	50,000			10,000	50,000				05. Rewards				
													06. Medical Treatment	1,00,000	20,000		
													11. Domestic travel expenses	20,000	50,000		

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1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
2,26,070	31,928			50,000	3,00,000			50,000	3,00,000				13.Office Expenses	50,000	3,00,000		
													28.Professional Services				
													50.Other Charges				
													52.Machinery and Equipment				
2,26,070	31,928			3,10,000	9,70,000			3,10,000	9,70,000				TOTAL (07)	5,20,000	9,70,000		
													(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				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													28.Professional Services				
													TOTAL (11)				
1,51,24,328	9,81,939	26,521		1,20,15,000	18,70,000			1,20,15,000	18,70,000				TOTAL 001	1,54,60,000	18,70,000		
													004 RESEARCH,SURVEY AND STATISTICS--				

GRANT 31

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						32,00,000	8,00,000			32,00,000	8,00,000	(01) Establishment Of Employment Market Information Unit in Employment Exchanges-				39,00,000	8,00,000
												01.Salaries					
												02.Wages					
						3,25,000	70,000			3,25,000	70,000	05.Rewards					
						1,24,000	30,000			1,24,000	30,000	06.Medical Treatment				4,45,000	70,000
												11.Domestic travel expenses				1,70,000	30,000
		24,11,381	4,89,150			1,93,000	50,000			1,93,000	50,000	13.Office Expenses				2,03,000	50,000
						64,000				64,000		14.Rents, Rates and Taxes				70,000	
												23.Cost of ration					
						50,000				50,000		27.Minor Works				70,000	
												28.Professional Services					
						40,000				40,000		50.Other Charges				90,000	
		24,11,381	4,89,150			39,96,000	9,50,000			39,96,000	9,50,000	TOTAL (01)				49,48,000	9,50,000
		24,11,381	4,89,150			39,96,000	9,50,000			39,96,000	9,50,000	TOTAL 004				49,48,000	9,50,000
												101 EMPLOYMENT SERVICES					
						1,14,50,000				1,14,50,000		(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.				1,30,00,000	
												01.Salaries					
						1,15,000				1,15,000		02.Wages				1,15,000	
						3,50,000				3,50,000		06.Medical Treatment				5,00,000	
						1,50,000				1,50,000		11.Domestic travel expenses				2,00,000	
		1,38,87,158	4,12,220			2,45,000				2,45,000		13.Office Expenses				2,65,000	
						2,65,000				2,65,000		14.Rents, Rates and Taxes				2,82,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						35,000				35,000		26. Advertising and Publicity				
												27. Minor Works			40,000	
						50,000				50,000		28. Professional Services				
												50. Other Charges			1,10,000	
		1,38,87,158	4,12,220			1,26,60,000				1,26,60,000		TOTAL (01)			1,45,12,000	
												(02) Strengthening of Employment Exchange, Shillong-				
						11,20,000				11,20,000		01. Salaries			13,00,000	
						10,000				10,000		02. Wages			10,000	
												05. Rewards				
						20,000				20,000		06. Medical Treatment			50,000	
						5,000				5,000		11. Domestic travel expenses			20,000	
		11,44,414	17,548			25,000				25,000		13. Office Expenses			30,000	
						35,000				35,000		14. Rents, Rates and Taxes			60,000	
						5,000				5,000		50. Other Charges			20,000	
		11,44,414	17,548			12,20,000				12,20,000		TOTAL (02)			14,90,000	
												(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-				
						40,00,000				40,00,000		01. Salaries			48,00,000	
						60,000				60,000		02. Wages			60,000	
						2,10,000				2,10,000		06. Medical Treatment			2,80,000	
						1,00,000				1,00,000		11. Domestic travel expenses			1,30,000	
		41,11,399	39,604			1,60,000				1,60,000		13. Office Expenses			1,70,000	
						1,00,000				1,00,000		14. Rents, Rates and Taxes			1,20,000	
						15,000				15,000		27. Minor Works			50,000	
												28. Professional Services				
						15,000				15,000		50. Other Charges			20,000	
												53. Major Works				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		41,11,399	39,604			46,60,000				46,60,000					56,30,000	
						3,70,000				3,70,000					4,50,000	
						60,000				60,000					80,000	
						40,000				40,000					40,000	
		55,720				40,000				40,000					60,000	
						10,000				10,000					20,000	
		55,720				5,20,000				5,20,000					6,50,000	
		21,78,503	1,68,498													
						20,50,000	2,80,000			20,50,000	2,80,000				21,91,000	2,80,000
						1,80,000	50,000			1,80,000	50,000				3,00,000	50,000
						75,000	20,000			75,000	20,000				80,000	20,000
						75,000	50,000			75,000	50,000				80,000	50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						35,000				35,000		14.Rents, Rates and Taxes			45,000	
						25,000				25,000		50.Other Charges			40,000	
						24,40,000	4,00,000			24,40,000	4,00,000	TOTAL 01			27,36,000	4,00,000
												02. Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.				
						3,55,000				3,55,000		01.Salaries			4,50,000	
												05.Rewards				
						30,000				30,000		06.Medical Treatment			50,000	
						10,000				10,000		11.Domestic travel expenses			20,000	
						20,000				20,000		13.Office Expenses			20,000	
												50.Other Charges			10,000	
						4,15,000				4,15,000		TOTAL 02			5,50,000	
												03. Vocational Guidance Unit in District Employment Exchange, Williamnagar.				
						8,00,000				8,00,000		01.Salaries			10,00,000	
												05.Rewards				
						30,000				30,000		06.Medical Treatment			60,000	
						20,000				20,000		11.Domestic travel expenses			30,000	
						30,000				30,000		13.Office Expenses			50,000	
												50.Other Charges				
						8,80,000				8,80,000		TOTAL 03			11,40,000	
												04. Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL 04				
		21,78,503	1,68,498			37,35,000	4,00,000			37,35,000	4,00,000	TOTAL (05)			44,26,000	4,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						17,61,000				17,61,000		(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.				
						25,000				25,000		01.Salaries			19,00,000	
												02.Wages			25,000	
												05.Rewards				
						72,000				72,000		06.Medical Treatment			1,00,000	
						52,000				52,000		11.Domestic travel expenses			60,000	
		20,86,830	1,02,755			72,000				72,000		13.Office Expenses			75,000	
						77,000				77,000		14.Rents, Rates and Taxes			90,000	
						37,000				37,000		28.Professional Services			40,000	
						1,42,000				1,42,000		34.Scholarships and Stipends			1,50,000	
						12,000				12,000		50.Other Charges			20,000	
												01. CGC at Shillong				
							30,000				30,000	13.Office Expenses				30,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
							1,00,000				1,00,000	50.Other Charges				1,00,000
							1,30,000				1,30,000	TOTAL 01				1,30,000
												02. CGC Cell attached to Dist. Employment Exchange, Tura				
							4,50,000				4,50,000	01.Salaries				4,50,000
							20,000				20,000	02.Wages				20,000
							5,000				5,000	11.Domestic travel expenses				5,000
							1,60,000				1,60,000	13.Office Expenses				1,60,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
							15,000				15,000	28. Professional Services				15,000	
												50. Other Charges					
							6,50,000				6,50,000	TOTAL 02				6,50,000	
		20,86,830	1,02,755				22,50,000				22,50,000	7,80,000	TOTAL (06)			24,60,000	7,80,000
													(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i--				
							16,00,000				16,00,000	01. Salaries			20,00,000		
							15,000				15,000	02. Wages			15,000		
							1,05,000				1,05,000	06. Medical Treatment			1,50,000		
							38,000				38,000	11. Domestic travel expenses			40,000		
		19,01,810	42,757				43,000				43,000	13. Office Expenses			43,000		
							24,000				24,000	14. Rents, Rates and Taxes			25,000		
							10,000				10,000	50. Other Charges			10,000		
		19,01,810	42,757				18,35,000				18,35,000	TOTAL (07)			22,83,000		
													(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-				
							6,73,000				6,73,000	01. Salaries			9,80,000		
												05. Rewards					
							60,000				60,000	06. Medical Treatment			1,50,000		
							25,000				25,000	11. Domestic travel expenses			50,000		
		3,76,518	24,804				62,000				62,000	13. Office Expenses			92,000		
							5,000				5,000	14. Rents, Rates and Taxes					
												50. Other Charges			10,000		
		3,76,518	24,804				8,25,000				8,25,000	TOTAL (08)			12,82,000		
													(09) Sub-Divisional Employment Exchanges-				
													11. Domestic travel expenses				
													13. Office Expenses				
													01. Nongpoh.				
													01. Salaries				
		28,29,280	10,09,192														

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 01				
						11,09,000				11,09,000		02. Mairang.				
						5,000				5,000		01.Salaries			12,00,000	
												02.Wages			5,000	
												05.Rewards				
						12,000				12,000		06.Medical Treatment			50,000	
						5,000				5,000		11.Domestic travel expenses			20,000	
						7,000				7,000		13.Office Expenses			10,000	
						7,000				7,000		14.Rents, Rates and Taxes			20,000	
						5,000				5,000		50.Other Charges			20,000	
						11,50,000				11,50,000		TOTAL 02			13,25,000	
												03. Ampati.				
						12,13,000				12,13,000		01.Salaries			13,50,000	
						15,000				15,000		02.Wages			15,000	
												05.Rewards				
						50,000				50,000		06.Medical Treatment			80,000	
						25,000				25,000		11.Domestic travel expenses			40,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						25,000				25,000		13.Office Expenses			30,000	
						22,000				22,000		14.Rents, Rates and Taxes			30,000	
						20,000				20,000		50.Other Charges			40,000	
						13,70,000				13,70,000		TOTAL 03			15,85,000	
												04. Baghmara.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 04				
						3,00,000				3,00,000		05. Khliehriat-				
						10,000				10,000		01.Salaries			5,00,000	
												02.Wages			10,000	
												05.Rewards				
						20,000				20,000		06.Medical Treatment			80,000	
						10,000				10,000		11.Domestic travel expenses			30,000	
						20,000				20,000		13.Office Expenses			30,000	
						20,000				20,000		14.Rents, Rates and Taxes			30,000	
						10,000				10,000		50.Other Charges				
						3,90,000				3,90,000		TOTAL 05			6,80,000	
							7,50,000				7,50,000	06. Mawkyrwat				
							12,000				12,000	01.Salaries				7,50,000
							50,000				50,000	02.Wages				12,000
							8,000				8,000	06.Medical Treatment				50,000
												11.Domestic travel expenses				8,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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	13.Office Expenses				2,00,000
							1,80,000				1,80,000	14.Rents, Rates and Taxes				1,80,000
							12,00,000				12,00,000	TOTAL 06				12,00,000
		28,29,280	10,09,192			29,10,000	12,00,000			29,10,000	12,00,000	TOTAL (09)			35,90,000	12,00,000
												(12) District Employment Exchange at Baghmara-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (12)				
												(13) Emploment & Unemployment Survey				
					50,000				50,000			02.Wages		50,000		
					50,000				50,000			11.Domestic travel expenses		50,000		
	4,98,000				1,00,000				1,00,000			13.Office Expenses		1,00,000		
					6,00,000				6,00,000			28.Professional Services		6,00,000		
					8,00,000				8,00,000			50.Other Charges		8,00,000		
	4,98,000				16,00,000				16,00,000			TOTAL (13)		16,00,000		
	4,98,000	2,85,71,632	18,17,378		16,00,000	3,06,15,000	23,80,000		16,00,000	3,06,15,000	23,80,000	TOTAL 101		16,00,000	3,63,23,000	23,80,000
1,51,24,328	14,79,939	3,10,09,534	23,06,528	1,20,15,000	34,70,000	3,46,11,000	33,30,000	1,20,15,000	34,70,000	3,46,11,000	33,30,000	TOTAL 02	1,54,60,000	34,70,000	4,12,71,000	33,30,000
												03 TRAINING				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,15,93,953	6,17,461													
						2,09,40,000				2,09,40,000		003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
						1,00,000				1,00,000		(01) Industrial Training Inst. (Introduction of New Trade)				
												01.Salaries			2,29,00,000	
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												01. Jowai/Shillong/ Tura.				
												01.Salaries				
												02.Wages			1,00,000	
												05.Rewards				
												06.Medical Treatment			6,80,000	
												11.Domestic travel expenses			2,30,000	
												13.Office Expenses			3,02,000	
												14.Rents, Rates and Taxes			70,000	
												16.Publications				
												21.Supplies and Materials			2,90,000	
												27.Minor Works			1,34,000	
												28.Professional Services			1,70,000	
												34.Scholarships and Stipends			14,00,000	
												50.Other Charges			70,000	
												52.Machinery and Equipment			5,00,000	
						2,42,50,000				2,42,50,000		TOTAL 01			2,68,46,000	
												02. Nongstoin/Williamnagar-				
												01.Salaries			33,00,000	
												02.Wages			10,000	
												06.Medical Treatment			1,00,000	
												11.Domestic travel expenses			50,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						35,000				35,000		13.Office Expenses			40,000	
						35,000				35,000		21.Supplies and Materials			50,000	
						15,000				15,000		28.Professional Services			40,000	
						35,000				35,000		34.Scholarships and Stipends			1,00,000	
						10,000				10,000		50.Other Charges			30,000	
						20,000				20,000		52.Machinery and Equipment			50,000	
						30,10,000				30,10,000		TOTAL 02			37,70,000	
						15,00,000				15,00,000		03. Nongpoh/Baghmara-				
						10,000				10,000		01.Salaries			19,00,000	
						30,000				30,000		02.Wages			10,000	
						10,000				10,000		06.Medical Treatment				
						30,000				30,000		11.Domestic travel expenses			20,000	
						15,000				15,000		13.Office Expenses			40,000	
						25,000				25,000		14.Rents, Rates and Taxes			10,000	
						25,000				25,000		21.Supplies and Materials			50,000	
						25,000				25,000		28.Professional Services			20,000	
						35,000				35,000		34.Scholarships and Stipends			1,00,000	
						15,000				15,000		50.Other Charges			40,000	
						25,000				25,000		52.Machinery and Equipment			80,000	
						17,20,000				17,20,000		TOTAL 03			22,70,000	
		3,15,93,953	6,17,461			2,89,80,000				2,89,80,000		TOTAL (01)			3,28,86,000	
												(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				

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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
						31,00,000				31,00,000		01.Salaries			36,00,000	
						25,000				25,000		02.Wages			25,000	
						1,00,000				1,00,000		06.Medical Treatment			2,00,000	
						60,000				60,000		11.Domestic travel expenses			60,000	
		16,86,775	28,060			80,000				80,000		13.Office Expenses			90,000	
						60,000				60,000		14.Rents, Rates and Taxes				
						35,000				35,000		21.Supplies and Materials			70,000	
						25,000				25,000		27.Minor Works			40,000	
						1,50,000				1,50,000		28.Professional Services			40,000	
						60,000				60,000		34.Scholarships and Stipends			2,00,000	
												50.Other Charges				
												52.Machinery and Equipment			80,000	
		16,86,775	28,060			36,95,000				36,95,000		TOTAL (02)			44,05,000	
												(03) Excursion for Technical Trainees of Industrial Training Institute-				
												11.Domestic travel expenses				
		5,80,800				2,38,000				2,38,000		13.Office Expenses				
												50.Other Charges			3,70,000	
		5,80,800				2,38,000				2,38,000		TOTAL (03)			3,70,000	
												(04) Advance Course (Dress Making Trades)-				
						4,00,000				4,00,000		01.Salaries			6,00,000	
						50,000				50,000		05.Rewards				
						20,000				20,000		06.Medical Treatment			60,000	
						50,000				50,000		11.Domestic travel expenses			30,000	
		4,42,208	77,541			30,000				30,000		13.Office Expenses			60,000	
						5,000				5,000		21.Supplies and Materials			50,000	
												28.Professional Services			10,000	
												31.Grants - in - aid (Salary)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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		34.Scholarships and Stipends				80,000	
						10,000				10,000		50.Other Charges				50,000	
						20,000				20,000		52.Machinery and Equipment				30,000	
		4,42,208	77,541			6,35,000				6,35,000		TOTAL (04)				9,70,000	
												(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.					
						35,00,000				35,00,000		01.Salaries				41,00,000	
						10,000				10,000		02.Wages				10,000	
												05.Rewards					
						1,00,000				1,00,000		06.Medical Treatment				1,50,000	
						30,000				30,000		11.Domestic travel expenses				50,000	
						80,000				80,000		13.Office Expenses				90,000	
		1,08,13,872	68,51,174														

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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
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,20,000	
						50,000				50,000		21.Supplies and Materials			70,000	
						30,000				30,000		28.Professional Services			40,000	
						50,000				50,000		34.Scholarships and Stipends			70,000	
						10,000				10,000		50.Other Charges			20,000	
						60,000				60,000		52.Machinery and Equipment			80,000	
						40,20,000				40,20,000		TOTAL 01			48,00,000	
												02. Williamnagar.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												54.Investments				
												TOTAL 02				
						30,00,000				30,00,000		03. Nongpoh.				
						15,000				15,000		01.Salaries			34,00,000	
						50,000				50,000		02.Wages			15,000	
						30,000				30,000		05.Rewards				
						60,000				60,000		06.Medical Treatment			90,000	
												11.Domestic travel expenses			50,000	
												13.Office Expenses			70,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						65,000				65,000			14.Rents, Rates and Taxes			80,000	
						40,000				40,000			21.Supplies and Materials			80,000	
						5,000				5,000			28.Professional Services			20,000	
						50,000				50,000			34.Scholarships and Stipends			1,00,000	
						20,000				20,000			50.Other Charges			30,000	
						60,000				60,000			51.Motor Vehicles				
						33,95,000				33,95,000			52.Machinery and Equipment			80,000	
													TOTAL 03			40,15,000	
													04. Baghmara.				
													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				
													TOTAL 04				

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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
							36,00,000				36,00,000	05. Setting up of new I.T.I.'s in Sub-Divisional (Civil) Headquarters.				36,00,000
							48,000				48,000	01.Salaries				48,000
							1,60,000				1,60,000	02.Wages				1,60,000
							10,000				10,000	06.Medical Treatment				10,000
							1,00,000				1,00,000	11.Domestic travel expenses				1,00,000
							4,80,000				4,80,000	13.Office Expenses				4,80,000
							12,32,000				12,32,000	14.Rents, Rates and Taxes				12,32,000
							10,000				10,000	21.Supplies and Materials				10,000
							1,60,000				1,60,000	28.Professional Services				1,60,000
							2,00,000				2,00,000	34.Scholarships and Stipends				2,00,000
							60,00,000				60,00,000	52.Machinery and Equipment				60,00,000
												TOTAL 05				
		1,08,13,872	68,51,174			74,15,000	60,00,000			74,15,000	60,00,000	TOTAL (05)			88,15,000	60,00,000
												(06) Electrical Energy Supply for I.T.I, Shillong-				
												01.Salaries				
		4,28,986				7,65,000	6,00,000			7,65,000	6,00,000	11.Domestic travel expenses				
												13.Office Expenses			7,80,000	6,00,000
		4,28,986				7,65,000	6,00,000			7,65,000	6,00,000	TOTAL (06)			7,80,000	6,00,000
												(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-				
		5,00,471										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-				
							6,00,000				6,00,000	52.Machinery and Equipment				6,00,000
							6,00,000				6,00,000	TOTAL 02				6,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		5,00,471					6,00,000				6,00,000					
												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)				
		37,68,272	1,45,237									(09) Modernisation/Strengthening of ITIs (by introduction of New Trades).				
												13. Office Expenses				
												01. Existing ITIs at Shillong/Tura				
							12,16,000	4,00,000			12,16,000	4,00,000	01. Salaries		16,00,000	4,00,000
							60,000	5,000			60,000	5,000	11. Domestic travel expenses		1,00,000	5,000
							80,000	55,000			80,000	55,000	13. Office Expenses		1,00,000	55,000
													14. Rents, Rates and Taxes			
							1,05,000	50,000			1,05,000	50,000	21. Supplies and Materials		1,25,000	50,000
							10,000	5,000			10,000	5,000	28. Professional Services		30,000	5,000
							2,30,000				2,30,000		34. Scholarships and Stipends		3,50,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,15,000	85,000			1,15,000	85,000	52.Machinery and Equipment			1,70,000	85,000
						18,16,000	6,00,000			18,16,000	6,00,000	TOTAL 01			24,75,000	6,00,000
												02. ITI (Women) at Shillong				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL 02				
		37,68,272	1,45,237			18,16,000	6,00,000			18,16,000	6,00,000	TOTAL (09)			24,75,000	6,00,000
												(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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												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)				
												(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				

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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				
												TOTAL 01				
												02. World Bank Assistance (State Share) 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		1,00,000
					5,83,000		5,83,000		5,83,000		5,83,000	13.Office Expenses		5,83,000		5,83,000
							25,00,000				25,00,000	21.Supplies and Materials				25,00,000
					75,00,000				75,00,000		75,00,000	27.Minor Works		75,00,000		
					2,64,000		1,20,000		2,64,000		1,20,000	28.Professional Services		2,64,000		1,20,000
					79,50,000				79,50,000		79,50,000	34.Scholarships and Stipends				
												52.Machinery and Equipment		79,50,000		
												53.Major Works				
					1,66,97,000		33,03,000		1,66,97,000		33,03,000	TOTAL 02		1,66,97,000		33,03,000
					1,66,97,000		33,03,000		1,66,97,000		33,03,000	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)				
												(13) Hospitality,BPO,IT,ITES,Handloom & Handicraft				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (13)				
												(14) Skill Development.				
	2,30,00,000											13.Office Expenses				
					2,00,00,000				2,00,00,000		2,00,00,000	20.Other Administrative expenses		2,00,00,000		
					30,00,000				30,00,000		30,00,000	50.Other Charges		30,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					2,20,00,000				2,20,00,000					2,20,00,000		
					2,20,00,000				2,20,00,000					2,20,00,000		
												TOTAL 01		2,20,00,000		
												TOTAL 02		2,20,00,000		
												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.				
												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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(05) 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)				
												(08) Skill Development Initiative 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
					2,00,00,000				2,00,00,000			TOTAL (08)		2,00,00,000		
					2,00,00,000				2,00,00,000					2,00,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					13,96,45,000				13,96,45,000					13,96,45,000		
					16,16,45,000				16,16,45,000					16,16,45,000		
3,86,76,075	3,05,00,939	10,36,29,981	1,54,28,697	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000		4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000
3,86,76,075	3,05,00,939	10,36,29,981	1,54,28,697	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000	4,38,16,000	20,62,67,000	10,62,84,000	3,03,78,000		4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000