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

A	ctuals 2	2012-2013	3	Budge	et Estima	tes 2013-	-2014	Revise	ed Estima	ates 2013	-2014		Budg	et Estima	tes 2014-	-2015
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,86,76,075 3,86,76,075		10,36,29,981			20,62,67,000	10,62,84,000			20,62,67,000 20,62,67,000	10,62,84,000		REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- GRAND TOTAL			12,21,38,000	
93,72,731 54,44,551	4,00,000	1,65,17,917	53,17,254	1,24,73,000 85,00,000			1,27,95,000 7,50,000	1,24,73,000 85,00,000		2,16,14,000	1,27,95,000 7,50,000	101 INDUSTRIAL RELATIONS	1,25,50,000 89,00,000		2,37,96,000	1,27,95,000

			_							GRANT	-					
A	ctuals 2	012-2013		Budge	et Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth So Part II		Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
22,78,722		62,87,193	85,442	28,30,000 8,000 79,90,000	、	65,15,000	、	28,30,000 8,000 79,90,000		65,15,000		111 SOCIAL SECURITY FOR LABOUR- 792 Irrecoverable Loans Written off	27,49,000 10,000 88,08,000		63,70,000	
64,55,743 2,35,51,747	4,00,000	2,28,05,110	54,02,696		14,55,000	2,81,29,000	1,35,45,000		14,55,000	2,81,29,000	1,35,45,000	800 OTHER EXPENDITURE TOTAL 01	3,30,17,000	14,55,000	3,01,66,000	1,35,45,00
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 001 DIRECTION & ADMINISTRATION-	1,54,60,000	18,70,000		
	4.98.000	24,11,381 2,85,71,632	4,89,150 18,17,378		16,00,000	39,96,000 3,06,15,000			16,00,000	39,96,000 3,06,15,000	9,50,000 23,80,000	····		16,00,000	49,48,000 3,63,23,000	9,50,00 23,80,00
1,51,24,328	4,98,000	3,10,09,534	23,06,528	1,20,15,000	34,70,000		33,30,000	1,20,15,000	34,70,000		33,30,000	TOTAL 02	1,54,60,000	34,70,000	4,12,71,000	33,30,00
	2,30,00,000		77,19,473		3,96,97,000		24,00,000		3,96,97,000		1,11,03,000 24,00,000 1,35,03,000	03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS- 800 OTHER EXPENDITURE		3,96,97,000		1,11,03,00 24,00,00 1,35,03,00
	2,86,21,000 3,05,00,939		77,19,473		3,96,97,000			4,38,16,000	4,46,22,000		3,03,78,000	TOTAL 03	4,84,77,000	3,96,97,000	5,07,01,000	3,03,78,00
3,86,76,075	3,03,00,739	10,36,29,981	1,54,28,697	4,38,16,000	4,46,22,000 2,20,00,000 2,20,00,000	10,62,84,000	3,03,78,000	4,30,10,000	4,46,22,000 2,20,00,000 2,20,00,000	10,02,04,000	3,03,76,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 EMPLOYMENT SERVICE 101 EMPLOYMENT SERVICES TOTAL 02	4,04,77,000	2,20,00,000 2,20,00,000	12,21,30,000	
					13,96,45,000				13,96,45,000			03 TRAINING 003 TRAINING OF CRAFTSMEN & SUPERVISORS- 800 OTHER EXPENDITURE		13,96,45,000		
					13,96,45,000				13,96,45,000			TOTAL 03		13,96,45,000		
					16,16,45,000				16,16,45,000			TOTAL CENTRALLY SPONSORED SCHEMES		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	TOTAL 2230	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,00

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT 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	0 10,36,29,981	1,54,28,697	4,38,16,000	20,62,67,000	0 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 <u>For Details of Foregoing See Below</u> REVENUE SECTION	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000
												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			
												05.Rewards				
				2,70,000				2,70,000				06.Medical Treatment	3,24,000			
				1,80,000				1,80,000				11.Domestic travel expenses	2,00,000			
88.08.816				31,70,000				31,70,000				13.Office Expenses	4,00,000			
				2,80,000				2,80,000				14.Rents, Rates and Taxes	3,36,000			
				12,000				12,000				16.Publications	14,000			
												28.Professional Services				
												34.Scholarships and Stipends				
				7,000				7,000				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	
												05.Rewards				
						9,90,000				9,90,000		06.Medical Treatment			12,20,000	
						3,75,000				3,75,000		11.Domestic travel expenses			4,40,000	
		1,46,20,153	9,57,532			9,95,000				9,95,000		13.Office Expenses			7,00,000	

GRANT 31

GENERAL

										GRANT						
A	Actuals 2	2012-201			t Estima	ates 2013-		Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	×	,	``	,	`	10,06,000	`	`	``	10,06,000	``	14.Rents, Rates and Taxes	,	`	10,20,000	`
						43,000				43,000		16.Publications			52,000	
												28.Professional Services				
						5,30,000				5,30,000		34.Scholarships and Stipends			6,40,000	
						45,000				45,000		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			
				.,,				-11				02.Wages	13,00,000			
				1,45,000				1,45,000				06.Medical Treatment	1,75,000			
				29,000				29,000				11.Domestic travel expenses	36,000			
5.63.915		18,97,764	43,59,722	45,000				45,000				13.Office Expenses	55,000			
			45,57,722	5,000				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				
							1,02,00,000				1,02,00,000	Offices. 01.Salaries				1,02,00,000
							12,00,000				12,00,000					12,00,000
							10,00,000				10,00,000	-				10,00,000
							1,00,000				1,00,000					1,00,000
							2,00,000				2,00,000	-				2,00,000
							95,000				95,000					95,000

										GRANT	51					
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.0ther Charges				
							1,27,95,000				1,27,95,000	TOTAL (04)				1,27,95,00
							1,27,95,000			_	1,27,73,000					1,27,75,00
												(05) Resource and Manpower				
												01.Salaries				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Strengthening of Vocational training wing.				
												32.Contribution				
												TOTAL (06)				
												(07) Awareness Programme				
												13.Office Expenses	20,000			
												26.Advertising and Publicity	50,000			
												50.Other Charges	50,000			
												TOTAL (07)	1,20,000			
												(08) Child Labour Rehabilitation-Cum Welfare				
												Fund 32.Contribution	7,00,000			
												TOTAL (08)	7,00,000			
93,72,731		1,65,17,917	53,17,254	1,24,73,000		2,16,14,000	1,27,95,000	1,24,73,000		2,16,14,000	1,27,95,000		1,25,50,000		2,37,96,000	1,27,95,00
13,12,131		1,00,17,917	33,17,2 34	1,24,73,000		2,10,14,000	1,21,93,000	1,24,73,000		2,,			.,20,00,000		2,0.,.0,000	1,27,93,00
												101 INDUSTRIAL RELATIONS				
												(01) Industrial Tribunal-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				

										GRANT						
I	Actuals 2	2012-201		Budge	t Estim	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) Labour Court -				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 101				
												102 WORKING CONDITIONS AND SAFETY-				
												(01) Inspectorate of Factories and Boilers-				
				67,00,000				67,00,000				01.Salaries	78,50,000			
				1,20,000				1,20,000				02.Wages	1,20,000			
				1,50,000				1,50,000				06.Medical Treatment	1,80,000			
				90,000				90,000				11.Domestic travel expenses	1,00,000			
54.44.551				11,00,000				11,00,000				13.Office Expenses	3,00,000			
				80,000				80,000				14.Rents, Rates and Taxes	80,000			
				40,000				40,000				28.Professional Services	40,000			
				10,000				10,000				50.0ther Charges	10,000			
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
				1,10,000				1,10,000				52.Machinery and Equipment	1,20,000			
54,44,551				85,00,000				85,00,000				TOTAL (01)	89,00,000			
							(((02) Strengthening of the Inspectorate of Boilers & Factories-				(
							6,00,000				6,00,000	01.Salaries				6,00,00

,										GRANT	31				<u>. </u>	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	``			`	`	`		`		02.Wages				
							50,000				50,000	11.Domestic travel expenses				50,000
							1,00,000				1,00,000					1,00,000
												14.Rents, Rates and Taxes				
												50.Other Charges				
												51.Motor Vehicles				
					5,00,000				5,00,00	0		52.Machinery and Equipment		5,00,000	D	
					5,00,00	0	7,50,000		5,00,00	0	7,50,000			5,00,000)	7,50,00
														-11		
												(03) Creation of one post of post of Certified Surgeon as required under the Factories Act and				
					3,75,000				3,75,00	0		Rule. 01.Salaries		3,75,000		
					3,75,000				3,75,00	-		TOTAL (03)		3,75,000		
					3,75,000				3,75,00	0				3,75,000	,	
												(04) Creation of one post of Driver against the newly sanctioned vehicle.				
					1,80,000				1,80,00	0		01.Salaries		1,80,000	D	
					1,80,00	D			1,80,00	0		TOTAL (04)		1,80,000)	
												(05) Awareness programme on Occupational				
	3,00,000				3,00,000				3,00,00	0		Health and Safety.		3,00,000		
												13.Office Expenses TOTAL (05)				
	3,00,000				3,00,00				3,00,00	0		101AL (05)		3,00,000)	
												(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.				
	1,00,000				1,00,000)			1,00,00	0		13.Office Expenses		1,00,000	D	
	1,00,000		<u> </u>		1,00,00	D			1,00,00	0		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	14,55,00	0	7,50,000	TOTAL 102	89,00,000	14,55,000		7,50,00
												103 GENERAL LABOUR WELFARE				

										GRANI			_			
A	Actuals	2012-2013			et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	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 				
						51,00,000				51,00,000		111 SOCIAL SECURITY FOR LABOUR- (01) Employees' State Insurance Dispensaries- 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	
				12,00,000				12,00,000				(02) Establishment of the Administrative Officer of E.S.I- 01.Salaries	18,00,000			

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ind ind <th>Non Plan</th> <th></th> <th>Non Plan</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Plan</th> <th></th> <th>Plan</th> <th></th> <th></th> <th></th> <th>Non Plan</th> <th>Plan</th>	Non Plan		Non Plan							Plan		Plan				Non Plan	Plan
no. no. <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>5</td> <td>6</td> <td>7</td> <td>8</td> <td>9</td> <td>10</td> <td>11</td> <td>12</td> <td>13</td> <td>14</td> <td>15</td> <td>16</td> <td>17</td>	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.722 No I <td>-</td> <td>-</td> <td></td> <td>-</td> <td>65,000</td> <td>-</td> <td></td> <td>-</td> <td>65,000</td> <td>-</td> <td></td> <td></td> <td>02.Wages</td> <td>65,000</td> <td></td> <td></td> <td></td>	-	-		-	65,000	-		-	65,000	-			02.Wages	65,000			
NAM NAM <td></td> <td></td> <td></td> <td></td> <td>2,20,000</td> <td></td> <td></td> <td></td> <td>2,20,000</td> <td></td> <td></td> <td></td> <td>06.Medical Treatment</td> <td>4,00,000</td> <td></td> <td></td> <td></td>					2,20,000				2,20,000				06.Medical Treatment	4,00,000			
Normalize <					65,000				65,000				11.Domestic travel expenses	90,000			
1 1 0 <td>22,78,722</td> <td></td> <td></td> <td></td> <td>12,00,000</td> <td></td> <td></td> <td></td> <td>12,00,000</td> <td></td> <td></td> <td></td> <td>13.Office Expenses</td> <td>3,00,000</td> <td></td> <td></td> <td></td>	22,78,722				12,00,000				12,00,000				13.Office Expenses	3,00,000			
And Antional					20,000				20,000				14.Rents, Rates and Taxes	24,000			
22.72.72 0 0.8.93 0.9.93					60,000				60,000				50.Other Charges	70,000			
Image: Constraint of the second of the se	22,78,722				28,30,000				28,30,000				TOTAL (02)	27,49,000			
Image: Normal set in the set in thereset in the set in the set in the set in the set in the s	22,78,722		62,87,193	85,442	28,30,000		65,15,000		28,30,000		65,15,000		TOTAL 111	27,49,000		63,70,000	
Image: state of the state o													792 Irrecoverable Loans Written off				
Image: Construction Image: Construction<													(01) Write off Administrative Charges				
Image: Construction Image: Construction<					8,000				8,000				64.Write off/losses	10,000			
Image: Normal base Image:					8,000				8,000				TOTAL (01)	10,000			
4.5.7.8 5.6.0.00 6.6.0.0.00 6.6.0.0.00 6.6.0.0.00 6.6.0.0.00 6.6.0.0.00 6.6.0.0.0.0.00 6.6.0.0.0.0.00					8,000				8,000				TOTAL 792	10,000			
64.55.74 66.00,00 66.00,00 0.60.00 0.1.Sairies 77,40.00 1 64.55.74 1.20.00 1 1.20.00 1 0.2.Wages 70,000 10.000 64.55.74 1.20.00 1 1.20.00 1 0.0.000 1.1.Domestic travel expenses 1.00.00 1.0.000 64.55.74 1.00.00 1 1.00.00 1 1.0.000 1													800 OTHER EXPENDITURE				
64.55,743 Image: Construction of the construct													(01) Meghalaya Civil Task Force				
64.55.743 1.20.000 1.20.000 1.20.000 1.00.000					68,00,000				68,00,000				01.Salaries	77,48,000			
64,55,743 100,000 1,00,000 1,00,000 11.Domestic travel expenses 1,00,000 64,55,743 100,000 1,00,000 1,00,000 13.Office Expenses 1,00,000 64,55,743 100,000 1,00,000 1,00,000 13.Office Expenses 1,00,000 1,30,000 1,30,000 1,30,000 1,30,000 14.Rents, Rates and Taxes 90,000 21.Supplies and Materials 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,30,000 1,30,000 1,30,000 1,30,000 21.Supplies and Materials 1,40,000 28.Professional Services 24. 4. 4. 4. 4. 4. 1,00,000 1,00,000 1,00,000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 1.00,000					70,000				70,000				02.Wages	70,000			
64,55,743 1,00,000 1,00,000 1,00,000 13.Office Expenses 1,20,000 64,55,743 1,00,000 80,000 1,00,000 14.Rents, Rates and Taxes 90,000 1,30,000 1,30,000 1,30,000 1,30,000 21.Supplies and Materials 1,40,000 27.Minor Works 1,40,000 1,40,000 28.Professional Services 40,000 40,000 5,00,000 5,00,000 5,00,000 51.Motor Vehicles 20,000 40,000 40,000 64,000 60,000 60,000 60,000 51.Motor Vehicles 20,000 1,50,000					1,20,000				1,20,000				06.Medical Treatment	1,50,000			
Image: Sector of the Lipcher's (1) of the					1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
1,30,00 1,30,00 1,30,00 1,30,00 21.Supplies and Materials 1,40,00 27.Minor Works 28.Professional Services 28.Professional Services 1 1 1 30,000 30,000 50.Other Charges 40,000 1 1 60,000 60,000 60,000 52.Machinery and Equipment 1,50,000 1	64,55,743				1,00,000				1,00,000				13.Office Expenses	1,20,000			
Image: Sector of the sector					80,000				80,000				14.Rents, Rates and Taxes	90,000			
Image: state stat					1,30,000				1,30,000				21.Supplies and Materials	1,40,000			
30,000 30,000 30,000 50.0ther Charges 40,000 40,000 5,00,000 5,00,000 5,00,000 51.Motor Vehicles 2,00,000 2,00,000 60,000 60,000 60,000 60,000 60,000 60,000 1,50,000													27.Minor Works				
5,00,00 5,00,00 5,00,00 51.Motor Vehicles 2,00,00 60,00 60,000 60,000 52.Machinery and Equipment 1,50,000													28.Professional Services				
60,000 60,000 60,000 52.Machinery and Equipment 1,50,000					30,000				30,000				50.Other Charges	40,000			
					5,00,000				5,00,000				51.Motor Vehicles	2,00,000			
64,55,743 79,90,000 79,90,000 TOTAL (01) 88,08,000 88,08,000					60,000				60,000				52.Machinery and Equipment	1,50,000			
	64,55,743				79,90,000				79,90,000				TOTAL (01)	88,08,000			

				I						GRANT						
A	ctuals 2	2012-201			t Estima	tes 2013-			ed Estima	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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
												02 EMPLOYMENT SERVICE 001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarter Establishment-				
				23,00,000	5,00,000			23,00,000	5,00,000			01.Salaries	28,00,000	5,00,000		
				80,000	40,000			80,000	40,000			02.Wages	80,000	40,000		
												05.Rewards				
				1,50,000	30,000			1,50,000	30,000			06.Medical Treatment	5,00,000	30,000		
				80,000	30,000			80,000	30,000			11.Domestic travel expenses	2,00,000	30,000		
40.73.600	8,32,445	i		1,50,000	2,60,000			1,50,000	2,60,000			13.Office Expenses	1,50,000	2,60,000		
				1,50,000				1,50,000				14.Rents, Rates and Taxes	50,000			
				50,000				50,000				16.Publications	1,00,000			
				70,000	30,000			70,000	30,000			26.Advertising and Publicity	1,00,000	30,000		
				30,000	10,000			30,000	10,000			28.Professional Services	1,00,000	10,000		
												31.Grants - in - aid (Salary)				
				25,000				25,000				50.Other Charges	30,000			
												51.Motor Vehicles				
40,73,600	8,32,445			30,85,000	9,00,000			30,85,000	9,00,000			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			

_										GRANT	31					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,50,000		`		1,50,000				06.Medical Treatment	3,00,000			
				90,000				90,000				11.Domestic travel expenses	1,00,000			
30,61,960		3,000		1,50,000				1,50,000				13.Office Expenses	1,50,000			
												16.Publications				
				70,000				70,000				26.Advertising and Publicity	1,00,000			
				40,000				40,000				50.Other Charges	50,000			ľ
30,61,960		3,000		26,30,000				26,30,000				TOTAL (02)	31,30,000			
												(03) Establishment of Vocational Guidance Unit				
				13,00,000				13,00,000				01.Salaries	16,00,000			
												02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	2,00,000			
				75,000				75,000				11.Domestic travel expenses	1,00,000			ľ
27,14,967				1,00,000				1,00,000				13.Office Expenses	1,00,000			
												14.Rents, Rates and Taxes				ľ
				20,000				20,000				16.Publications	20,000			
				50,000				50,000				26.Advertising and Publicity	1,00,000			
												31.Grants - in - aid (Salary)				ľ
				20,000				20,000				50.Other Charges	30,000			
27,14,967				16,65,000				16,65,000				TOTAL (03)	21,50,000			
												(04) Training of Craftsmen & Supervisors				
				28,00,000				28,00,000				01.Salaries	35,00,000			ſ
				40,000				40,000				02.Wages	40,000			
				1,50,000				1,50,000				06.Medical Treatment	3,00,000			
				95,000				95,000				11.Domestic travel expenses	1,00,000			
43.65.074		23,521		1,00,000				1,00,000				13.Office Expenses	2,00,000			
												14.Rents, Rates and Taxes				
				70,000				70,000				26.Advertising and Publicity	1,00,000			I
CENTRAL																

										GRANT	-					
A	ctuals 2	2012-201		Budge	t Estima	tes 2013-			d Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	``	× 40,000	`	`	`	40,000	`	`	`	28.Professional Services	、 50,000	`	`	`
												34.Scholarships and Stipends				
				40,000				40,000				50.0ther Charges	50,000			
43,65,074		23,521		33,35,000				33,35,000				TOTAL (04)	43,40,000			
												(05) Resources and Manpower				
				8,00,000				8,00,000				01.Salaries	9,00,000			
				20,000				20,000				02.Wages	20,000			
												05.Rewards				
				50,000				50,000				06.Medical Treatment	1,00,000			
				10,000				10,000				11.Domestic travel expenses	40,000			
6,82,657	1,17,566	b		50,000				50,000				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			
												(06) Skill Competition for the Technical Trainees of The Industri al Training Institute-				
				60,000				60,000				50.Other Charges	50,000			
				60,000				60,000				TOTAL (06)	50,000			
												(07) Strengthen of Vocational -Training wing in Directorate-				
				2,00,000	6,00,000)		2,00,000	6,00,000)		01.Salaries	3,50,000	6,00,000		
												05.Rewards				
				50,000	20,000			50,000	20,000			06.Medical Treatment	1,00,000	20,000		
				10,000	50,000			10,000	50,000			11.Domestic travel expenses	20,000	50,000		

GRANT 31 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 10 12 1 9 11 16 17 2,26,070 31,928 50,000 3,00,000 50,000 3,00,000 3,00,000 13.Office Expenses 50,000 28.Professional Services 50.Other Charges 52.Machinery and Equipment TOTAL (07) 2,26,070 31.928 3,10,000 9,70,000 3,10,000 9,70,000 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) 1,54,60,000 18,70,000 1,51,24,328 9,81,939 26.52 1,20,15,000 18,70,000 1,20,15,000 18,70,000 TOTAL 001 004 RESEARCH, SURVEY AND STATISTICS --

GENERAL

										GRANT	31					
A	Actuals 2	2012-2013			et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`					`	32,00,000	8,00,000			32,00,000	8,00,000	(01) Establishment Of Employment Market Information Unit in Employment Exchanges- 01.Salaries 02.Wages		`	39,00,000	8,00,000
												05.Rewards				
						3,25,000	70,000			3,25,000	70,000	06.Medical Treatment			4,45,000	70,000
						1,24,000	30,000			1,24,000	30,000	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. 01.Salaries			1,30,00,000	
						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	

·,										GRANT	31				·	
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
												26.Advertising and Publicity				
						35,000				35,000		27.Minor Works			40,000	
												28.Professional Services				
						50,000				50,000		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	
										.1201001000						
												(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				
												Samajor mores				
		1						1								

										GRANT						
A	Actuals 2	2012-2013		Budge	t Estima	ates 2013-			d Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	41,11,399	39,604	`	`	46,60,000	`	`	ì	46,60,000	`	TOTAL (03)	`	``	56,30,000	
						3,70,000				3,70,000		(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong- 01.Salaries			4,50,000	
						60,000				60,000		06.Medical Treatment			80,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		55,720				40,000				40,000		13.Office Expenses			60,000	
												14.Rents, Rates and Taxes				
						10,000				10,000		50.Other Charges			20,000	
		55,720				5,20,000				5,20,000		TOTAL (04)			6,50,000	
												 (05) Vocational Guidance Unit in Employment Exchanges 01.Salaries 06.Medical Treatment 				
												11.Domestic travel expenses				
		21,78,503	1,68,498									13.Office Expenses				
												14.Rents, Rates and Taxes				
						20,50,000	2,80,000			20,50,000	2,80,000	01. Establishment of Vocational Guidance Unit in Employment Exchange. 01.Salaries			21,91,000	2,80,000
												05.Rewards				
						1,80,000	50,000			1,80,000	50,000	06.Medical Treatment			3,00,000	50,000
						75,000	20,000			75,000	20,000	11.Domestic travel expenses			80,000	20,000
						75,000	50,000			75,000	50,000	13.Office Expenses			80,000	50,000

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Ion 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
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						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	4,00,0
												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 Employ ment Excchange, 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,

										GRANT	-					
A	Actuals	2012-2013			t Estima	tes 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						17,61,000				17,61,000		<ul> <li>(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.</li> <li>01.Salaries</li> <li>02.Wages</li> <li>05.Rewards</li> </ul>			19,00,000	
						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
							4,50,000				4,50,000	02. CGC Cell attached to Dist. Employment Exchange,Tura 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
																L

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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	7,80,000			22,50,000	7,80,000	TOTAL (06)			24,60,000	7,80,00
												(07) Establishment of Self-employment Unit in				
						1/ 00 000				44.00.000		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				
						( 70 000				( 70 000		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				
		28,29,280	10,09,192									13.Office Expenses				
		23,27,200	10,09,192									01. Nongpoh.				
												01. Salaries				
												01.5aid1105				

										GRANT						
1	Actuals	2012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							•					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. 01.Salaries			12,00,000	
						5,000				5,000		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	
						50.000				50.000		05.Rewards			00.000	
						50,000				50,000		06.Medical Treatment			80,000	
						25,000				25,000		11.Domestic travel expenses			40,000	

										GRANT	31					
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
						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				
												05. Khliehriat-				
						3,00,000				3,00,000		01.Salaries			5,00,000	
						10,000				10,000		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	
												06. Mawkyrwat				
							7,50,000				7,50,000	01.Salaries				7,50,000
							12,000				12,000	02.Wages				12,000
							50,000				50,000	06.Medical Treatment				50,000
							8,000				8,000	11.Domestic travel expenses				8,000

А	ctuals 2	012-201	3	Budget	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	ral	Sixth S Part II	chedule Areas	Gen		Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	2,00,000	`	`	``	2,00,000	13.Office Expenses	`	`	`	2,00,00
							1,80,000				1,80,000	-				1,80,0
							12,00,000				12,00,000	TOTAL 06				12,00,0
		28,29,280	10,09,192			29,10,000	12,00,000			29,10,000	12,00,000				35,90,000	12,00,0
		20,27,200	10,07,172			27,10,000	12,00,000			27,10,000	12,00,000	(12) District Employment Exchange at Baghmara-			001701000	12/00/0
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.0ther 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		23,80,000		16,00,000		23,80,000	TOTAL 101		16,00,000	3,63,23,000	23,80,0
1,51,24,328	14,79,939		23,06,528	1,20,15,000	34,70,000			1,20,15,000	34,70,000		33,30,000		1,54,60,000	34,70,000		33,30,
1,01,24,328	14,79,939	3,10,09,334	23,00,328	1,20,15,000	34,70,000	3,40,11,000	33,30,000	1,20,10,000	34,70,000			03 TRAINING	1,34,00,000	JT,/U,UUU	4,12,71,000	<b>33,3</b> 0,0

										GRANT	51					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												(01) Industrial Training Inst. (Introduction of New Trade)				
												01.Salaries				
		3,15,93,953	6,17,461									13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												01. Jowai/Shillong/ Tura.				
						2,09,40,000				2,09,40,000		01.Salaries			2,29,00,000	
						1,00,000				1,00,000		02.Wages			1,00,000	
												05.Rewards				
						4,62,000				4,62,000		06.Medical Treatment			6,80,000	
						1,42,000				1,42,000		11.Domestic travel expenses			2,30,000	
						2,92,000				2,92,000		13.Office Expenses			3,02,000	
						52,000				52,000		14.Rents, Rates and Taxes			70,000	
												16.Publications				
						2,70,000				2,70,000		21.Supplies and Materials			2,90,000	
						1,22,000				1,22,000		27.Minor Works			1,34,000	
						47,000				47,000		28.Professional Services			1,70,000	
						13,65,000				13,65,000		34.Scholarships and Stipends			14,00,000	
						35,000				35,000		50.Other Charges			70,000	
						4,23,000				4,23,000		52.Machinery and Equipment			5,00,000	
						2,42,50,000				2,42,50,000		TOTAL 01			2,68,46,000	
												02. Nongstoin/Williamnagar-				
						28,00,000				28,00,000		01.Salaries			33,00,000	
						10,000				10,000		02.Wages			10,000	
						30,000				30,000		06.Medical Treatment			1,00,000	
						20,000				20,000		11.Domestic travel expenses			50,000	

GRANT 31

GENERAL

										GRANT			-			
A	Actuals 2	2012-2013 Sixth Schedu Part II Areas		Budge	t Estima	ates 2013-		Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral			Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		ì		``	`	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	
												03. Nongpoh/Baghmara-				
						15,00,000				15,00,000		01.Salaries			19,00,000	
						10,000				10,000		02.Wages			10,000	
						30,000				30,000		06.Medical Treatment				
						10,000				10,000		11.Domestic travel expenses			20,000	
						30,000				30,000		13.Office Expenses			40,000	
						15,000				15,000		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		<b>TOTAL (01)</b>			3,28,86,000	
												(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				

<u>.</u>		-		· · · · · ·						GRANT	31		- <u>1</u>		- <u>1</u>	
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
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	
												14.Rents, Rates and Taxes				
						60,000				60,000		21.Supplies and Materials			70,000	
						35,000				35,000		27.Minor Works			40,000	
						25,000				25,000		28.Professional Services			40,000	
						1,50,000				1,50,000		34.Scholarships and Stipends			2,00,000	
												50.Other Charges				
						60,000				60,000		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										13.Office Expenses				
						2,38,000				2,38,000		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	
						.,				.,		05.Rewards			-,,	
						50,000				50,000		06.Medical Treatment			60,000	
						20,000				20,000		11.Domestic travel expenses			30,000	
		4,42,208	77,541			50,000				50,000		13.Office Expenses			60,000	
		.,,_00	,,,,,,,,,			30,000				30,000		21.Supplies and Materials			50,000	
						5,000				5,000		28.Professional Services			10,000	
						-,				-,- 50		31.Grants - in - aid (Salary)				
												(Salary)				

1     2     3     4     5     6     7     8     9     10     11     12     13     13     14     15     16       1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1    <								1		GRANT						
General         Part II Areas         General         Part II Areas         General         Part II Areas         General         General         General         General         General         General         General         Fart II Areas         General         General <t< th=""><th>Actuals</th><th>1</th><th></th><th></th><th>t Estima</th><th></th><th></th><th></th><th>ed Estim</th><th></th><th></th><th></th><th>Budg</th><th>et Estim</th><th></th><th></th></t<>	Actuals	1			t Estima				ed Estim				Budg	et Estim		
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         1       1       1       12       13       14       15       6       7       8       9       10       11       12       13       14       15       16       90.00         1       1       1       1       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10       10 </th <th>General</th> <th></th> <th></th> <th></th> <th>eral</th> <th></th> <th></th> <th></th> <th>eral</th> <th></th> <th></th> <th></th> <th>Gene</th> <th>eral</th> <th>Sche</th> <th>dule</th>	General				eral				eral				Gene	eral	Sche	dule
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	on Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1000       1000       1000       1000       50.0ther Charges       50.0ther Charge		1		5	6		8			11		13				17
Image: state stat						50,000		``		50,000		34.Scholarships and Stipends			80,000	
Image: Constraint of the Computer of th						10,000				10,000		50.Other Charges			50,000	
1.08.13         0.000         0.000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000         0.0000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>20,000</td> <td></td> <td></td> <td></td> <td>20,000</td> <td></td> <td>52.Machinery and Equipment</td> <td></td> <td></td> <td>30,000</td> <td></td>						20,000				20,000		52.Machinery and Equipment			30,000	
1.08.13.87       0.6.5.174       0.6.5.174       0.0.74 ges       0.2.Vages       1.1.0omestic travel expenses       1.1.0omestic travel expenses         1.08.13.87       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5.174       0.6.5		4,42,208	77,541			6,35,000				6,35,000		TOTAL (04)			9,70,000	
1.08.13.87       68.51.174       1.0.9.0000       11.0.00000       13.0.0frice Expenses       13.0.0frice Expenses         1.08.13.87       68.51.174       14.0.0000       14.0.0000       14.0.0000       14.0.0000         1.0.9.1387       68.51.174       14.0.0000       14.0.0000       14.0.0000       14.0.0000         1.0.9.1387       68.51.174       14.0.000       14.0.0000       14.0.0000       14.0.0000         1.0.9.1387       68.51.174       14.0.000       14.0.000       15.0.000       15.0.000       15.0.000         1.0.9.1387       68.51.174       14.0.000       15.0.000       15.0.000       15.0.000       15.0.000       15.0.000       14.0.000         1.0.0.000       10.000       10.000       01.0.000       01.0.000       01.0.000       11.0000       11.0000       11.0000       10.000												(05) Setting of New I.T.I.				
1.08.13.87       08.51.74       0       1       1       1.3.Office Expenses       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1												02.Wages				
108.13.872       68,51,174       68,51,174       14. Rents, Rates and Taxes       14. Rents, Rates and Taxes         11.00,000       14. Rents, Rates and Taxes       14. Rents, Rates and Taxes       14. Rents, Rates and Taxes         11.00,000       10.00       28. Professional Services       34. Scholarships and Stipends       14. Rents, Rates and Taxes         11.00,000       10.00       35.00,000       35.00,000       35.00,000       10. Nongstoin.         11.00,000       10.000       10.000       01. Salaries       41.00,000         11.00,000       10.000       02. Wages       10.000         05. Rewards       10.000       10.000       06. Medical Treatment       15.0000         10.000       10.000       10.000       11.Domestic travel expenses       50.000												11.Domestic travel expenses				
Image: Sector												13.Office Expenses				
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1		1,08,13,872	68,51,174													
Image: Series of the series												14.Rents, Rates and Taxes				
Image: Sector												21.Supplies and Materials				
Image: Set of the set of												28.Professional Services				
1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1												34.Scholarships and Stipends				
Image: state stat												50.Other Charges				
1       1       35,00,00       1       35,00,00       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1																
10,000       10,000       02.Wages       10,000         05.Rewards       05.Rewards       1,00,000         1,00,000       1,00,000       06.Medical Treatment       1,50,000         30,000       30,000       11.Domestic travel expenses       50,000												01. Nongstoin.				
1,00,000       1,00,000       06.Medical Treatment       1,50,000         30,000       30,000       11.Domestic travel expenses       50,000																
1,00,000       1,00,000       06.Medical Treatment       1,50,000         30,000       30,000       11.Domestic travel expenses       50,000						10,000				10,000		02.Wages			10,000	
30,000   30,000   11.Domestic travel expenses   50,000																
80,000 80,000 13 Office Expenses 90.000						30,000				30,000					50,000	
						80,000				80,000		13.Office Expenses			90,000	

										GRANT	31					
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				
												03. Nongpoh.				
						30,00,000				30,00,000		01.Salaries			34,00,000	
						15,000				15,000		02.Wages			15,000	
												05.Rewards				
						50,000				50,000		06.Medical Treatment			90,000	
						30,000				30,000		11.Domestic travel expenses			50,000	
						60,000				60,000		13.Office Expenses			70,000	

										GRANT						
A	Actuals	2012-2013		-	et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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	
												51.Motor Vehicles				
						60,000				60,000		52.Machinery and Equipment			80,000	
						33,95,000				33,95,000		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				

. <u> </u>										GRANT	31					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				`		`		`		``	`	05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.	`		`	``````````````````````````````````````
							36,00,000				36,00,000	01.Salaries				36,00,000
							48,000				48,000	02.Wages				48,000
							1,60,000				1,60,000	06.Medical Treatment				1,60,000
							10,000				10,000	11.Domestic travel expenses				10,000
							1,00,000				1,00,000	13.Office Expenses				1,00,000
							4,80,000				4,80,000	14.Rents, Rates and Taxes				4,80,000
							12,32,000				12,32,000	21.Supplies and Materials				12,32,000
							10,000				10,000	28.Professional Services				10,000
							1,60,000				1,60,000	34.Scholarships and Stipends				1,60,000
							2,00,000				2,00,000	52. Machinery and Equipment				2,00,000
							60,00,000				60,00,000	TOTAL 05				60,00,000
		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				
												11.Domestic travel expenses				
		4,28,986				7,65,000	6,00,000			7,65,000	6,00,000	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
		5,00,471										<ul> <li>(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-</li> <li>13.Office Expenses</li> <li>01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-</li> </ul>				
												52.Machinery and Equipment				
												TOTAL 01				
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-				
							6,00,000				6,00,000					6,00,000
							6,00,000				6,00,000	TOTAL 02				6,00,000

Actuals 2012-2013         Budget Estimates 2013-2014         Revised Estimates 2013-2014           General         Sixth Schedule Part II Areas         Sixth Schedule Part II Areas         Sixth Schedule Part II Areas         Sixth Schedule Part II Areas         Head of Accourt           Non Plan         Plan         Non Plan         Non Plan         Non Plan         Non P					2015
1         2         3         4         5         6         7         8         9         10         11         12         13           -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <th>² Accounts</th> <th></th> <th>neral</th> <th>Sch</th> <th><u>-2015</u> xth edule Areas</th>	² Accounts		neral	Sch	<u>-2015</u> xth edule Areas
No.         No. <th></th> <th>Non Pla</th> <th>in Plan</th> <th>n Non Plan</th> <th>Plan</th>		Non Pla	in Plan	n Non Plan	Plan
Image: Construction of the second of the	13	14	15	16	17
Image: Section of the sector of the secto		<u>`</u>	```	<u>`</u>	6,00,000
Image: Second		f			
Image: Constraint of the constraint	/Women, Shillong and				
Image: Constraint of the second state of the second sta	Equipment				
Image: Constraint of the second se					
37,68,272       1,45,237         37,68,272       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,45,237       1,45,237         1,4,45,237       1,45,237         1,4,45,237       1,45,237         1,4,45,423       1,4,45,423         1,4,45,424       1,4,45,424         1,4,45,424       1,4,45,424         1,4,45,424       1,4,45,424         1,4,45,424       1,4,45,424         1,4,45,424       1,4,45,424	Equipment				
12,16,000       4,00,000       12,16,000       4,00,000       01.Salaries         60,000       5,000       60,000       5,000       11.Domestic travel expenses         80,000       55,000       80,000       55,000       13.Office Expenses         14.Rents, Rates and Taxes       14.Rents, Rates and Taxes       14.Rents, Rates and Taxes	ades).				
60,000       5,000       60,000       5,000       11. Domestic travel expenses         80,000       55,000       80,000       55,000       13. Office Expenses         14. Rents, Rates and Taxes	Shillong/Tura			16,00,000	4,00,000
80,000     55,000     80,000     55,000     13.Office Expenses       14.Rents, Rates and Taxes	expenses			1,00,000	5,000
14.Rents, Rates and Taxes	-			1,00,000	55,000
	terials			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	Stipends			3,50,000	

										GRANT	31					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-			-		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
												<ul> <li>(10) Running of Short Term Course in Employment Oriented Progamme outside NCVT run by ITIs</li> <li>01. Shillong /Tura /Jowai /Williamnagar (Plumbing /MV driving skill)</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>28.Professional Services</li> <li>34.Scholarships and Stipends</li> <li>52.Machinery and Equipment</li> <li>TOTAL 01</li> <li>02. (W) Shillong (Knitting and Embroidery )</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>28.Professional Services</li> <li>34.Scholarships and Stipends</li> <li>34.Scholarships and Stipends</li> </ul>				
												52.Machinery and Equipment				
												TOTAL 02				

							1		GRANT						
Actuals	2012-201.		-	et Estima	ates 2013-			d Estin	ates 2013			Budge	et Estin	nates 2014-	
General	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											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 ExecellenceITI Shillong/ Tura 13.Office Expenses 21.Supplies and Materials 28.Professional Services 34.Scholarships and Stipends 52.Machinery and Equipment 01. World Bank Assistance (Central Share) 01.Salaries 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 28.Professional Services				
											<ul><li>34.Scholarships and Stipends</li><li>52.Machinery and Equipment</li></ul>				

										GRANT	31					
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		4,00,00	0	1 00 000			4,00,000		1,00,000
											1,00,000					
					5,83,000		5,83,000		5,83,00	0	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				75,00,00	0		27.Minor Works		75,00,000	)	
					2,64,000		1,20,000		2,64,00	0	1,20,000	28.Professional Services		2,64,000		1,20,000
												34.Scholarships and Stipends				
					79,50,000				79,50,00	0		52.Machinery and Equipment		79,50,000	)	
												53.Major Works				
					1,66,97,000		33,03,000		1,66,97,00	0	33,03,000	TOTAL 02		1,66,97,000	)	33,03,000
					1,66,97,000		33,03,000		1,66,97,00	0	33,03,000			1,66,97,000	)	33,03,000
												(12) Financial Assiatance to Private ITIs/ITCs				
												affiliated to NCVT				
												31.Grants - in - aid (Salary)				
												<b>TOTAL</b> (12)				
												(13) Hospitality, BPO, IT, ITES, Handloom &				
												Handicraft 13.Office Expenses				
												-				
												20.Other Administrative expenses				
												50.Other Charges				
												<b>TOTAL (13)</b>				
												(14) Skill Development.				
	2,30,00,000											13.Office Expenses				
					2,00,00,000				2,00,00,00	0		20.Other Administrative expenses		2,00,00,000	)	
					30,00,000				30,00,00	0		50.Other Charges		30,00,000		
			1	1						1			1		1	

			-							GRANT						
Gene		2012-201 Sixth S Part II	chedule		et Estima neral	ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plar		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	2,30,00,000	<u>`</u>			2,30,00,00	0			2,30,00,000			TOTAL (14)		2,30,00,000		
												<ul><li>(15) Special Central Agency for Skill Development.</li><li>13.Office Expenses</li><li>TOTAL (15)</li></ul>				
	2,30,00,000	4,98,15,337	77,19,473		3,96,97,00	4,35,44,000	1,11,03,000		3,96,97,000	4,35,44,000	1,11,03,000	TOTAL 003		3,96,97,000	5,07,01,000	1,11,03,00
	56,21,000											<ul> <li>800 OTHER EXPENDITURE</li> <li>(01) Construction and maintenance of Departmental buildings-</li> <li>13.Office Expenses</li> <li>53.Major Works</li> <li>03. Industrial Training Institute at Nongstoin, Williamnagar, Nongpoh, Jowai, etc.</li> <li>27.Minor Works</li> </ul>				
							24,00,000				24,00,000	TOTAL 03 04. Acquisition of land for construction of ITI Building- 27.Minor Works 53.Major Works TOTAL 04 05. Construction and Maintenance of Departmental Building of ITIs-				24,00,00 24,00,00
												53.Major Works TOTAL 05 06. Fencing of ITI land of Shillong/Tura- 53.Major Works				

#### GRANT 31 Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 2 5 13 14 15 1 3 4 6 7 8 9 10 11 12 16 17 TOTAL 06 TOTAL (01) 56,21,000 24,00,000 24,00,000 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) 24,00,000 TOTAL 800 56,21,000 24.00.000 24,00,000 4,35,44,000 1,35,03,000 TOTAL 03 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 3,96,97,000 5,07,01,000 1.35.03.000 3,03,78,000 10,62,84,000 TOTAL NON PLAN AND STATE PLAN 12,21,38,000 4.84.77.000 4.46.22.000 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 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) (06) Coaching-cum-GuidanceCentre for SC/ST at Tura-01.Salaries 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (06) (07) Employment Exchange Mission Mode Project. 1,10,00,000 1,10,00,000 1,10,00,000 35.Grants for creation of Capital Assets 1,10,00,000 1,10,00,000 1,10,00,000 36.Grants-in-aid General (Non-Salary) **TOTAL (07)** 2,20,00,000 2,20,00,000 2,20,00,000

GENERAL

										GRANT						
A	Actuals	2012-201		-	et Estima	tes 2013-		1	ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	``	`	2,20,00,000	)	`	``	2,20,00,000	`	`	TOTAL 101	,	2,20,00,000	``	`
					2,20,00,000	)			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)				
												<b>TOTAL 03</b> 04. Strengthening of Introduction of New Trades, Jowai.				
												31.Grants - in - aid (Salary)				
												TOTAL 04				

<u>.</u>		-								GRANT	31					
Non Plan	Plan	Non 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, Tura.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL 05				
												07. Providing Technical Assistance of Sponsored Candidates undergoing Craftsman				
												Training in Govt. of India Institutes- 31.Grants - in - aid (Salary)				
								+ +				-				
												TOTAL 07 TOTAL (01)				
												(02) Strengthening of Introduction of New Trades/additional Units and Modernisation of existing trades of ITIs.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												01. Provididing Technical Assistance for Training of Sponsored/ Candidates for Undergoing Craftsmen in Govt. of India Institutes.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												(03) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes.				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Strengthening of Introduction of New Trades/Additional Unit, Additional Unit Women Shillong				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
								1 1				1				

								r		GRANT						
Actuals 2012-2013 Sixth Schedule				et Estima	ates 2013 Sixth S		Revised Estimates 2013-2014 Sixth Schedule					Budge	et Estim	ates 2014 Six		
General		Part II Areas		General		Sixth Schedule Part II Areas		General		Part II Areas		Head of Accounts	General		Schedule Part II Areas	
Jon 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
					2,00,00,000				2,00,00,000			<ul> <li>(05) Strengthening of Introduction Of New Trades, Jowai</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (05)</li> <li>(06) Strengthening of Introduction of New Trades, Tura</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (06)</li> <li>(07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme)</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>28.Professional Services</li> <li>34.Scholarships and Stipends</li> <li>52.Machinery and Equipment</li> <li>53.Major Works</li> <li>TOTAL (07)</li> <li>(08) Skill Development Initiative</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		2,00,00,00		
					2,00,00,00				2,00,00,00			36.Grants-in-aid General (Non-Salary) TOTAL (08)		2,00,00,00		

# GRANT 31

					1					GRANI	51					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	`	`	``	`	`	``	``	`	``		``	`	``	
												(09) Enhancing Skill Development Infrastructure in North Eastern States & Sikkim				
												31.Grants - in - aid (Salary)				
					5,36,08,500				5,36,08,500			35.Grants for creation of Capital Assets		5,36,08,50	0	
					5,36,08,500				5,36,08,500			36.Grants-in-aid General (Non-Salary)		5,36,08,50	0	
					10,72,17,000				10,72,17,000			TOTAL (09)		10,72,17,00	0	
												<ul> <li>(10) Starting 2nd Shift in all existing Govt. ITI (10 ITIs:- Shillong (W)</li> <li>Tura/Nongstoin/Jowai/Williamnagar/Nongpoh Baghmara/Sohra/Resubelpara</li> <li>13.Office Expenses</li> </ul>				
					37,20,000				37,20,000			31.Grants - in - aid (Salary)		37,20,00	n	
					43,54,000				43,54,000					43,54,00		
												35.Grants for creation of Capital Assets				
					43,54,000				43,54,000			36.Grants-in-aid General (Non-Salary) TOTAL (10)		43,54,00		
					1,24,28,000				1,24,28,000			101AL (10)		1,24,28,00		
					13,96,45,000				13,96,45,000			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				
												03. Construction of Additional & Alteration of Worshop/Classroom at Shillong/Tura/Women, Shillong.				
												53.Major Works				
												TOTAL 03				

GENERAL

										GRANT	31					
A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revised Estimates 2013-2014					Budge	et Estima	ates 2014-	-2015
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	``	``	``	`	`	`	``	`		`	`	``	`
												TOTAL (02)				
												TOTAL 800	-			
					13,96,45,000				13,96,45,000			TOTAL 03		13,96,45,000		
					16,16,45,000				16,16,45,000			TOTAL CENTRALLY SPONSORED SCHEMES		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	TOTAL 2230	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	GRAND TOTAL	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000