

GRANT- 31

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF LABOUR DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	41,56,00,000	-	41,56,00,000
Charged	-	-	-

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

LABOUR DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	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- GRAND TOTAL	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000		5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	
1,04,93,435		2,25,23,484	86,42,497	1,25,50,000		2,37,96,000	1,27,95,000	1,25,50,000		2,37,96,000	1,27,95,000	REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN 01 LABOUR 001 DIRECTION & ADMINISTRATION--- 101 INDUSTRIAL RELATIONS	1,32,63,000		2,55,21,000	3,90,00,000	

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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
42,04,162	7,51,000			89,00,000	14,55,000		7,50,000	89,00,000	14,55,000		7,50,000	102 WORKING CONDITIONS AND SAFETY-	98,00,000	3,50,000		6,50,000
21,92,115		63,18,838		27,49,000		63,70,000		27,49,000		63,70,000		103 GENERAL LABOUR WELFARE				
61,25,755		18,000		10,000				10,000				111 SOCIAL SECURITY FOR LABOUR-	31,19,000		70,30,000	
2,30,15,467	7,51,000	2,88,60,322	86,42,497	3,30,17,000	14,55,000	3,01,66,000	1,35,45,000	3,30,17,000	14,55,000	3,01,66,000	1,35,45,000	792 Irrecoverable Loans Written off	10,000			
												800 OTHER EXPENDITURE	94,20,000			
												TOTAL 01	3,56,12,000	3,50,000	3,25,51,000	3,96,50,000
1,77,64,031	10,84,474	58,462	55,232	1,54,60,000	18,70,000			1,54,60,000	18,70,000			02 EMPLOYMENT SERVICE	1,77,26,000	18,70,000		
		28,09,613	6,67,942			49,48,000	9,50,000			49,48,000	9,50,000	001 DIRECTION & ADMINISTRATION-				
	14,69,502	3,42,22,864	12,68,672		16,00,000	3,63,23,000	23,80,000		16,00,000	3,63,23,000	23,80,000	004 RESEARCH,SURVEY AND STATISTICS--			55,48,000	9,50,000
1,77,64,031	25,53,976	3,70,90,939	19,91,846	1,54,60,000	34,70,000	4,12,71,000	33,30,000	1,54,60,000	34,70,000	4,12,71,000	33,30,000	101 EMPLOYMENT SERVICES		16,00,000	3,96,42,000	23,80,000
												TOTAL 02	1,77,26,000	34,70,000	4,51,90,000	33,30,000
	2,60,00,000	5,66,80,939	70,66,349		3,96,97,000	5,07,01,000	1,11,03,000		3,96,97,000	5,07,01,000	1,11,03,000	03 TRAINING		3,96,97,000	5,73,21,000	1,11,03,000
							24,00,000				24,00,000	003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
	2,60,00,000	5,66,80,939	70,66,349		3,96,97,000	5,07,01,000	1,35,03,000		3,96,97,000	5,07,01,000	1,35,03,000	800 OTHER EXPENDITURE				24,00,000
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	4,46,22,000	12,21,38,000	3,03,78,000	4,84,77,000	4,46,22,000	12,21,38,000	3,03,78,000	TOTAL 03		3,96,97,000	5,73,21,000	1,35,03,000
												TOTAL NON PLAN AND STATE PLAN	5,33,38,000	4,35,17,000	13,50,62,000	5,64,83,000
					2,20,00,000				2,20,00,000			CENTRALLY SPONSORED SCHEMES				
					2,20,00,000				2,20,00,000			02 EMPLOYMENT SERVICE				
												101 EMPLOYMENT SERVICES				
												TOTAL 02				
					13,96,45,000				13,96,45,000			03 TRAINING		12,72,00,000		
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
					13,96,45,000				13,96,45,000			800 OTHER EXPENDITURE				
												TOTAL 03		12,72,00,000		
					16,16,45,000				16,16,45,000			TOTAL CENTRALLY SPONSORED SCHEMES		12,72,00,000		
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	TOTAL 2230	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	GRAND TOTAL	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
90,75,886		44,800	1,11,943	87,44,000				87,44,000				2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN 01 LABOUR 001 DIRECTION & ADMINISTRATION--- (01) Labour Commissioner Establishment 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 28.Professional Services 34.Scholarships and Stipends 50.Other Charges TOTAL (01)	92,00,000			
90,75,886		44,800	1,11,943	1,01,57,000				1,01,57,000					1,06,19,000			
						1,92,90,000				1,92,90,000		(02) District Establishment- 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment			2,09,00,000	
						3,80,000				3,80,000					3,80,000	
						12,20,000				12,20,000					12,50,000	

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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
		1,82,99,691	9,85,269			4,40,000				4,40,000		11.Domestic travel expenses			4,40,000	
						7,00,000				7,00,000		13.Office Expenses			7,20,000	
						10,20,000				10,20,000		14.Rents, Rates and Taxes			10,30,000	
						52,000				52,000		16.Publications			55,000	
												28.Professional Services				
						6,40,000				6,40,000		34.Scholarships and Stipends			6,90,000	
						54,000				54,000		50.Other Charges			56,000	
		1,82,99,691	9,85,269			2,37,96,000				2,37,96,000		TOTAL (02)			2,55,21,000	
14,17,549				13,00,000				13,00,000				(03) Statistical Cell				
												01.Salaries	15,00,000			
				1,75,000				1,75,000				02.Wages				
				36,000				36,000				06.Medical Treatment	1,80,000			
				55,000				55,000				11.Domestic travel expenses	36,000			
				7,000				7,000				13.Office Expenses	60,000			
												50.Other Charges	8,000			
14,17,549				15,73,000				15,73,000				TOTAL (03)	17,84,000			
		41,78,993	75,45,285				1,02,00,000				1,02,00,000	(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.				
							12,00,000				12,00,000	01.Salaries				2,00,00,000
							10,00,000				10,00,000	02.Wages				12,00,000
							1,00,000				1,00,000	06.Medical Treatment				10,00,000
							2,00,000				2,00,000	11.Domestic travel expenses				21,00,000
							95,000				95,000	13.Office Expenses				1,06,60,000
												14.Rents, Rates and Taxes				40,40,000
												50.Other Charges				
		41,78,993	75,45,285				1,27,95,000				1,27,95,000	TOTAL (04)				3,90,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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) 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)				
				20,000				20,000				(07) Awareness Programme				
				50,000				50,000				13.Office Expenses	30,000			
				50,000				50,000				26.Advertising and Publicity	60,000			
												50.Other Charges	60,000			
				1,20,000				1,20,000				TOTAL (07)	1,50,000			
				7,00,000				7,00,000				(08) Child Labour Rehabilitation-Cum Welfare Fund				
												32.Contribution	7,10,000			
				7,00,000				7,00,000				TOTAL (08)	7,10,000			
1,04,93,435		2,25,23,484	86,42,497	1,25,50,000		2,37,96,000	1,27,95,000	1,25,50,000		2,37,96,000	1,27,95,000	TOTAL 001	1,32,63,000		2,55,21,000	3,90,00,000

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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
												101 INDUSTRIAL RELATIONS				
												(01) Industrial Tribunal-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												(02) Labour Court -				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (02)				
												TOTAL 101				
												102 WORKING CONDITIONS AND SAFETY-				
												(01) Inspectorate of Factories and Boilers-				
				78,50,000				78,50,000				01.Salaries	84,00,000			
				1,20,000				1,20,000				02.Wages	1,20,000			
				1,80,000				1,80,000				06.Medical Treatment	2,50,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,20,000			
42,04,162				3,00,000				3,00,000				13.Office Expenses	4,50,000			
				80,000				80,000				14.Rents, Rates and Taxes	80,000			
				40,000				40,000				28.Professional Services	80,000			
				10,000				10,000				50.Other Charges	50,000			
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
				1,20,000				1,20,000				52.Machinery and Equipment	1,50,000			
42,04,162				89,00,000				89,00,000				TOTAL (01)	98,00,000			
												(02) Strengthening of the Inspectorate of Boilers & Factories-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	4,51,000						6,00,000				6,00,000	01.Salaries				6,00,000
												02.Wages				
							50,000				50,000	11.Domestic travel expenses				50,000
							1,00,000				1,00,000	13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												51.Motor Vehicles				
					5,00,000				5,00,000			52.Machinery and Equipment		80,000		
	4,51,000				5,00,000		7,50,000		5,00,000		7,50,000	TOTAL (02)		80,000		6,50,000
												(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		1,70,000		
					3,75,000				3,75,000			TOTAL (03)		1,70,000		
												(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			TOTAL (04)				
												(05) Awareness programme on Occupational Health and Safety.				
	3,00,000				3,00,000				3,00,000			13.Office Expenses		1,00,000		
	3,00,000				3,00,000				3,00,000			TOTAL (05)		1,00,000		
												(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000				1,00,000			13.Office Expenses				
					1,00,000				1,00,000			TOTAL (06)				
												(07) Purchase of Fax Machine, Almirah, Computer Tables/ Chairs, Camera,etc.				
												13.Office Expenses				
												TOTAL (07)				
42,04,162	7,51,000			89,00,000	14,55,000		7,50,000	89,00,000	14,55,000		7,50,000	TOTAL 102	98,00,000	3,50,000		6,50,000
												103 GENERAL LABOUR WELFARE				
												(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-				
						55,00,000				55,00,000		01.Salaries			59,00,000	
						40,000				40,000		02.Wages			40,000	
						3,00,000				3,00,000		06.Medical Treatment			4,00,000	
						1,00,000				1,00,000		11.Domestic travel expenses			1,00,000	
		63,18,838				1,50,000				1,50,000		13.Office Expenses			3,00,000	
						2,00,000				2,00,000		14.Rents, Rates and Taxes			2,10,000	
						80,000				80,000		50.Other Charges			80,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		63,18,838				63,70,000				63,70,000		TOTAL (01)			70,30,000	
21,92,115				18,00,000				18,00,000				(02) Establishment of the Administrative Officer of E.S.I- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges	19,45,000			
				65,000				65,000					75,000			
				4,00,000				4,00,000					4,10,000			
				90,000				90,000					90,000			
				3,00,000				3,00,000					5,00,000			
				24,000				24,000					24,000			
				70,000				70,000					75,000			
21,92,115				27,49,000				27,49,000				TOTAL (02)	31,19,000			
21,92,115		63,18,838		27,49,000		63,70,000		27,49,000		63,70,000		TOTAL 111	31,19,000		70,30,000	
												792 Irrecoverable Loans Written off (01) Write off Administrative Charges				
				10,000				10,000				64.Write off/losses	10,000			
				10,000				10,000				TOTAL (01)	10,000			
				10,000				10,000				TOTAL 792	10,000			
												800 OTHER EXPENDITURE (01) Meghalaya Civil Task Force				
				77,48,000				77,48,000				01.Salaries	83,00,000			
				70,000				70,000				02.Wages	80,000			
				1,50,000				1,50,000				06.Medical Treatment	1,00,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
61,25,755		18,000		1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
				1,20,000				1,20,000				13.Office Expenses	2,00,000			
				90,000				90,000				14.Rents, Rates and Taxes	1,00,000			
				1,40,000				1,40,000				21.Supplies and Materials	1,00,000			
												27.Minor Works				
												28.Professional Services				
				40,000				40,000				50.Other Charges	40,000			
				2,00,000				2,00,000				51.Motor Vehicles	2,50,000			
				1,50,000				1,50,000				52.Machinery and Equipment	1,50,000			
61,25,755		18,000		88,08,000				88,08,000				TOTAL (01)	94,20,000			
61,25,755		18,000		88,08,000				88,08,000				TOTAL 800	94,20,000			
2,30,15,467	7,51,000	2,88,60,322	86,42,497	3,30,17,000	14,55,000	3,01,66,000	1,35,45,000	3,30,17,000	14,55,000	3,01,66,000	1,35,45,000	TOTAL 01	3,56,12,000	3,50,000	3,25,51,000	3,96,50,000
44,56,337	7,19,267		45,232	28,00,000	5,00,000			28,00,000	5,00,000			02 EMPLOYMENT SERVICE				
				80,000	40,000			80,000	40,000			001 DIRECTION & ADMINISTRATION-				
												(01) Head Quarter Establishment-				
												01.Salaries	38,00,000	5,00,000		
												02.Wages	80,000	40,000		
												05.Rewards				
				5,00,000	30,000			5,00,000	30,000			06.Medical Treatment	5,00,000	30,000		
				2,00,000	30,000			2,00,000	30,000			11.Domestic travel expenses	2,00,000	30,000		
				1,50,000	2,60,000			1,50,000	2,60,000			13.Office Expenses	2,00,000	2,60,000		
				50,000				50,000				14.Rents, Rates and Taxes				
				1,00,000				1,00,000				16.Publications	1,00,000			
				1,00,000	30,000			1,00,000	30,000			26.Advertising and Publicity	1,00,000	30,000		
				1,00,000	10,000			1,00,000	10,000			28.Professional Services	1,00,000	10,000		
												31.Grants - in - aid (Salary)				
				30,000				30,000				50.Other Charges	50,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												51.Motor Vehicles				
44,56,337	7,19,267		45,232	41,10,000	9,00,000			41,10,000	9,00,000			TOTAL (01)	51,30,000	9,00,000		
39.65.408	19,315	58,462		24,00,000				24,00,000				(02) Expansion of Employment Market Information:-				
				30,000				30,000				01.Salaries	28,00,000			
				3,00,000				3,00,000				02.Wages	30,000			
				1,00,000				1,00,000				06.Medical Treatment	3,00,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,00,000			
												13.Office Expenses	2,00,000			
39,65,408	19,315	58,462		31,30,000				31,30,000				TOTAL (02)	35,05,000			
26,33,076				16,00,000				16,00,000				(03) Establishment of Vocational Guidance Unit				
												01.Salaries	18,00,000			
				2,00,000				2,00,000				02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	2,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
												13.Office Expenses	1,00,000			
				20,000				20,000				16.Publications	20,000			
				1,00,000				1,00,000				26.Advertising and Publicity	1,00,000			

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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
				30,000				30,000				31.Grants - in - aid (Salary)				
												50.Other Charges	30,000			
26,33,076				21,50,000				21,50,000				TOTAL (03)	23,50,000			
												(04) Training of Craftsmen & Supervisors				
				35,00,000				35,00,000				01.Salaries	40,00,000			
				40,000				40,000				02.Wages	40,000			
				3,00,000				3,00,000				06.Medical Treatment	3,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
55,01,880			10,000	2,00,000				2,00,000				13.Office Expenses	2,50,000			
												14.Rents, Rates and Taxes				
				1,00,000				1,00,000				26.Advertising and Publicity	1,00,000			
				50,000				50,000				28.Professional Services	50,000			
				50,000				50,000				34.Scholarships and Stipends				
												50.Other Charges	50,000			
55,01,880			10,000	43,40,000				43,40,000				TOTAL (04)	48,90,000			
												(05) Resources and Manpower				
				9,00,000				9,00,000				01.Salaries	10,00,000			
				20,000				20,000				02.Wages	20,000			
												05.Rewards				
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				40,000				40,000				11.Domestic travel expenses	40,000			
9,01,613				1,00,000				1,00,000				13.Office Expenses	1,00,000			
												50.Other Charges				
9,01,613				11,60,000				11,60,000				TOTAL (05)	12,60,000			
												(06) Skill Competition for the Technical Trainees of The Industrial Training Institute-				
				50,000				50,000				50.Other Charges	50,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016					
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				TOTAL (06)	50,000					
3,05,717	3,45,892			3,50,000	6,00,000			3,50,000	6,00,000				(07) Strengthen of Vocational -Training wing in Directorate-	3,71,000	6,00,000			
													01.Salaries					
													05.Rewards					
				1,00,000	20,000			1,00,000	20,000				06.Medical Treatment					
				20,000	50,000			20,000	50,000				11.Domestic travel expenses					
				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					
3,05,717	3,45,892			5,20,000	9,70,000			5,20,000	9,70,000			TOTAL (07)	5,41,000	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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(10) 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)				
1,77,64,031	10,84,474	58,462	55,232	1,54,60,000	18,70,000			1,54,60,000	18,70,000			TOTAL 001	1,77,26,000	18,70,000		
												004 RESEARCH,SURVEY AND STATISTICS--				
												(01) Establishment Of Employment Market Information Unit in Employment Exchanges-Tura,Williamnagar.				
						39,00,000	8,00,000			39,00,000	8,00,000	01.Salaries			45,00,000	8,00,000
												02.Wages				
												05.Rewards				
						4,45,000	70,000			4,45,000	70,000	06.Medical Treatment			4,45,000	70,000
						1,70,000	30,000			1,70,000	30,000	11.Domestic travel expenses			1,70,000	30,000
		28,09,613	6,67,942			2,03,000	50,000			2,03,000	50,000	13.Office Expenses			2,03,000	50,000
						70,000				70,000		14.Rents, Rates and Taxes			70,000	
												23.Cost of ration				
						70,000				70,000		27.Minor Works			70,000	
												28.Professional Services				
						90,000				90,000		50.Other Charges			90,000	
		28,09,613	6,67,942			49,48,000	9,50,000			49,48,000	9,50,000	TOTAL (01)			55,48,000	9,50,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
		28,09,613	6,67,942			49,48,000	9,50,000			49,48,000	9,50,000	TOTAL 004			55,48,000	9,50,000
												101 EMPLOYMENT SERVICES				
												(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.				
						1,30,00,000				1,30,00,000		01.Salaries			1,43,10,000	
						1,15,000				1,15,000		02.Wages			1,15,000	
						5,00,000				5,00,000		06.Medical Treatment			5,10,000	
						2,00,000				2,00,000		11.Domestic travel expenses			2,00,000	
		1,63,65,328	1,35,180			2,65,000				2,65,000		13.Office Expenses			4,18,000	
						2,82,000				2,82,000		14.Rents, Rates and Taxes			2,82,000	
												26.Advertising and Publicity				
						40,000				40,000		27.Minor Works			40,000	
												28.Professional Services				
						1,10,000				1,10,000		50.Other Charges			1,10,000	
		1,63,65,328	1,35,180			1,45,12,000				1,45,12,000		TOTAL (01)			1,59,85,000	
												(02) Strengthening of Employment Exchange,Shillong-				
						13,00,000				13,00,000		01.Salaries			15,00,000	
						10,000				10,000		02.Wages			20,000	
												05.Rewards				
						50,000				50,000		06.Medical Treatment			50,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
		17,37,296				30,000				30,000		13.Office Expenses			30,000	

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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
						60,000				60,000		14.Rents, Rates and Taxes			60,000	
						20,000				20,000		50.Other Charges			20,000	
		17,37,296				14,90,000				14,90,000		TOTAL (02)			17,00,000	
												(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-				
						48,00,000				48,00,000		01.Salaries			55,50,000	
						60,000				60,000		02.Wages			60,000	
						2,80,000				2,80,000		06.Medical Treatment			2,80,000	
						1,30,000				1,30,000		11.Domestic travel expenses			1,30,000	
		60,80,553	20,078			1,70,000				1,70,000		13.Office Expenses			1,70,000	
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,20,000	
						50,000				50,000		27.Minor Works			50,000	
												28.Professional Services				
						20,000				20,000		50.Other Charges			20,000	
												53.Major Works				
		60,80,553	20,078			56,30,000				56,30,000		TOTAL (03)			63,80,000	
												(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong-				
						4,50,000				4,50,000		01.Salaries			4,40,000	
						80,000				80,000		06.Medical Treatment			80,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		24,683				60,000				60,000		13.Office Expenses			80,000	
												14.Rents, Rates and Taxes				
						20,000				20,000		50.Other Charges			20,000	
		24,683				6,50,000				6,50,000		TOTAL (04)			6,60,000	
												(05) Vocational Guidance Unit in Employment Exchanges--				
												01.Salaries				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		25,44,786	1,60,637									06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 01. Establishment of Vocational Guidance Unit in Employment Exchange. 01.Salaries 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges				
						21,91,000	2,80,000			21,91,000	2,80,000				15,00,000	2,80,000
						3,00,000	50,000			3,00,000	50,000				3,00,000	50,000
						80,000	20,000			80,000	20,000				1,00,000	20,000
						80,000	50,000			80,000	50,000				1,00,000	50,000
						45,000				45,000					50,000	
						40,000				40,000					40,000	
						27,36,000	4,00,000			27,36,000	4,00,000				20,90,000	4,00,000
												TOTAL 01 02. Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura. 01.Salaries 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 50.Other Charges				
						4,50,000				4,50,000					4,00,000	
						50,000				50,000					60,000	
						20,000				20,000					20,000	
						20,000				20,000					20,000	
						10,000				10,000					10,000	

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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
						5,50,000				5,50,000		TOTAL 02			5,10,000	
						10,00,000				10,00,000		03. Vocational Guidance Unit in District Employment Exchange, Williamnagar.				
												01.Salaries			12,00,000	
						60,000				60,000		05.Rewards				
						30,000				30,000		06.Medical Treatment			70,000	
						50,000				50,000		11.Domestic travel expenses			30,000	
												13.Office Expenses			50,000	
												50.Other Charges				
						11,40,000				11,40,000		TOTAL 03			13,50,000	
												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				
		25,44,786	1,60,637			44,26,000	4,00,000			44,26,000	4,00,000	TOTAL (05)			39,50,000	4,00,000
						19,00,000				19,00,000		(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.				
						25,000				25,000		01.Salaries			21,00,000	
												02.Wages			25,000	
						1,00,000				1,00,000		05.Rewards				
						60,000				60,000		06.Medical Treatment			1,00,000	
						75,000				75,000		11.Domestic travel expenses			60,000	
		24,73,317	5,66,678			90,000				90,000		13.Office Expenses			80,000	
						40,000				40,000		14.Rents, Rates and Taxes			90,000	
												28.Professional Services			40,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,50,000				1,50,000		34.Scholarships and Stipends			1,60,000	
						20,000				20,000		50.Other Charges			20,000	
							30,000				30,000	01. CGC at Shillong				30,000
												13.Office Expenses				
												14.Rents, Rates and Taxes				
							1,00,000				1,00,000	28.Professional Services				
												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
							15,000				15,000	28.Professional Services				15,000
												50.Other Charges				
							6,50,000				6,50,000	TOTAL 02				6,50,000
		24,73,317	5,66,678			24,60,000	7,80,000			24,60,000	7,80,000	TOTAL (06)			26,75,000	7,80,000
												(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i--				
						20,00,000				20,00,000		01.Salaries			21,50,000	
						15,000				15,000		02.Wages			15,000	
						1,50,000				1,50,000		06.Medical Treatment			1,50,000	

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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
		16,53,684	46,936			40,000				40,000		11.Domestic travel expenses			40,000	
						43,000				43,000		13.Office Expenses			45,000	
						25,000				25,000		14.Rents, Rates and Taxes			25,000	
						10,000				10,000		50.Other Charges			10,000	
		16,53,684	46,936			22,83,000				22,83,000		TOTAL (07)			24,35,000	
						9,80,000				9,80,000		(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-			12,40,000	
												01.Salaries				
						1,50,000				1,50,000		05.Rewards			1,50,000	
						50,000				50,000		06.Medical Treatment			50,000	
		7,73,859	21,550			92,000				92,000		11.Domestic travel expenses			1,22,000	
						10,000				10,000		13.Office Expenses			10,000	
												14.Rents, Rates and Taxes				
												50.Other Charges				
		7,73,859	21,550			12,82,000				12,82,000		TOTAL (08)			15,72,000	
												(09) Sub-Divisional Employment Exchanges-				
		25,69,358	3,17,613									11.Domestic travel expenses				
												13.Office Expenses				
												01. Nongpoh.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 01				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
						12,00,000				12,00,000		02. Mairang.				
						5,000				5,000		01.Salaries			13,00,000	
												02.Wages			10,000	
												05.Rewards				
						50,000				50,000		06.Medical Treatment			50,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
						10,000				10,000		13.Office Expenses			20,000	
						20,000				20,000		14.Rents, Rates and Taxes			50,000	
						20,000				20,000		50.Other Charges			20,000	
						13,25,000				13,25,000		TOTAL 02			14,70,000	
						13,50,000				13,50,000		03. Ampati.				
						15,000				15,000		01.Salaries			16,00,000	
												02.Wages			15,000	
												05.Rewards				
						80,000				80,000		06.Medical Treatment			80,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
						30,000				30,000		13.Office Expenses			30,000	
						30,000				30,000		14.Rents, Rates and Taxes			30,000	
						40,000				40,000		50.Other Charges			40,000	
						15,85,000				15,85,000		TOTAL 03			18,35,000	
												04. Baghmara.				
												01.Salaries				

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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
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 04				
						5,00,000				5,00,000		05. Khliehriat-				
						10,000				10,000		01.Salaries			8,00,000	
												02.Wages			10,000	
						80,000				80,000		05.Rewards				
						30,000				30,000		06.Medical Treatment			80,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
						30,000				30,000		13.Office Expenses			30,000	
						30,000				30,000		14.Rents, Rates and Taxes			30,000	
												50.Other Charges				
						6,80,000				6,80,000		TOTAL 05			9,80,000	
												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
							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
		25,69,358	3,17,613			35,90,000	12,00,000			35,90,000	12,00,000	TOTAL (09)			42,85,000	12,00,000
												(12) District Employment Exchange at Baghmara-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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.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		
	14,69,502				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		
	14,69,502				16,00,000				16,00,000			TOTAL (13)		16,00,000		
	14,69,502	3,42,22,864	12,68,672		16,00,000	3,63,23,000	23,80,000		16,00,000	3,63,23,000	23,80,000	TOTAL 101		16,00,000	3,96,42,000	23,80,000
1,77,64,031	25,53,976	3,70,90,939	19,91,846	1,54,60,000	34,70,000	4,12,71,000	33,30,000	1,54,60,000	34,70,000	4,12,71,000	33,30,000	TOTAL 02	1,77,26,000	34,70,000	4,51,90,000	33,30,000
												03 TRAINING				
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												(01) Industrial Training Inst. (Introduction of New Trade)				
												01.Salaries				
		3,35,86,070	2,47,484									13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,29,00,000				2,29,00,000		34.Scholarships and Stipends				
						1,00,000				1,00,000		50.Other Charges				
												01. Jowai/Shillong/ Tura.				
												01.Salaries			2,58,00,000	
												02.Wages			1,00,000	
						6,80,000				6,80,000		05.Rewards				
						2,30,000				2,30,000		06.Medical Treatment			6,80,000	
						3,02,000				3,02,000		11.Domestic travel expenses			2,30,000	
						70,000				70,000		13.Office Expenses			3,02,000	
												14.Rents, Rates and Taxes			70,000	
												16.Publications				
						2,90,000				2,90,000		21.Supplies and Materials			2,90,000	
						1,34,000				1,34,000		27.Minor Works			1,34,000	
						1,70,000				1,70,000		28.Professional Services			90,000	
						14,00,000				14,00,000		34.Scholarships and Stipends			16,80,000	
						70,000				70,000		50.Other Charges			80,000	
						5,00,000				5,00,000		52.Machinery and Equipment			5,00,000	
						2,68,46,000				2,68,46,000		TOTAL 01			2,99,56,000	
						33,00,000				33,00,000		02. Nongstoin/Williamnagar-				
						10,000				10,000		01.Salaries			40,00,000	
						1,00,000				1,00,000		02.Wages			10,000	
						50,000				50,000		06.Medical Treatment			1,00,000	
						40,000				40,000		11.Domestic travel expenses			50,000	
						50,000				50,000		13.Office Expenses			40,000	
						40,000				40,000		21.Supplies and Materials			50,000	
						1,00,000				1,00,000		28.Professional Services			40,000	
												34.Scholarships and Stipends			1,50,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						30,000				30,000		50.Other Charges			30,000	
						50,000				50,000		52.Machinery and Equipment			50,000	
						37,70,000				37,70,000		TOTAL 02			45,20,000	
						19,00,000				19,00,000		03. Nongpoh/Baghmara-				
						10,000				10,000		01.Salaries			24,00,000	
												02.Wages			10,000	
						20,000				20,000		06.Medical Treatment			20,000	
						40,000				40,000		11.Domestic travel expenses			20,000	
						10,000				10,000		13.Office Expenses			80,000	
						50,000				50,000		14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			60,000	
						1,00,000				1,00,000		28.Professional Services			20,000	
						40,000				40,000		34.Scholarships and Stipends			1,50,000	
						80,000				80,000		50.Other Charges			40,000	
												52.Machinery and Equipment			90,000	
						22,70,000				22,70,000		TOTAL 03			28,90,000	
		3,35,86,070	2,47,484			3,28,86,000				3,28,86,000		TOTAL (01)			3,73,66,000	
												(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				
						36,00,000				36,00,000		01.Salaries			39,00,000	
						25,000				25,000		02.Wages			25,000	
						2,00,000				2,00,000		06.Medical Treatment			2,00,000	

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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
		39,60,913				60,000				60,000		11.Domestic travel expenses			60,000	
						90,000				90,000		13.Office Expenses			90,000	
												14.Rents, Rates and Taxes				
						70,000				70,000		21.Supplies and Materials			70,000	
						40,000				40,000		27.Minor Works			40,000	
						40,000				40,000		28.Professional Services			40,000	
						2,00,000				2,00,000		34.Scholarships and Stipends			2,50,000	
												50.Other Charges				
						80,000				80,000		52.Machinery and Equipment			80,000	
		39,60,913				44,05,000				44,05,000		TOTAL (02)			47,55,000	
		1,70,692										(03) Excursion for Technical Trainees of Industrial Training Institute-				
						3,70,000				3,70,000		11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges			3,90,000	
		1,70,692				3,70,000				3,70,000		TOTAL (03)			3,90,000	
						6,00,000				6,00,000		(04) Advance Course (Dress Making Trades)-				
												01.Salaries			10,00,000	
												02.Wages				
						60,000				60,000		05.Rewards				
						30,000				30,000		06.Medical Treatment			60,000	
						60,000				60,000		11.Domestic travel expenses			40,000	
		8,52,173				50,000				50,000		13.Office Expenses			60,000	
						10,000				10,000		21.Supplies and Materials			50,000	
						80,000				80,000		28.Professional Services			10,000	
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends			90,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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		50.Other Charges			50,000	
						30,000				30,000		52.Machinery and Equipment			30,000	
		8,52,173				9,70,000				9,70,000		TOTAL (04)			13,90,000	
												(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				
						41,00,000				41,00,000		01. Nongstoin.				
						10,000				10,000		01.Salaries			44,00,000	
												02.Wages			10,000	
												05.Rewards				
						1,50,000				1,50,000		06.Medical Treatment			1,50,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
						90,000				90,000		13.Office Expenses			90,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,20,000	
						70,000				70,000		21.Supplies and Materials			70,000	
						40,000				40,000		28.Professional Services			40,000	
						70,000				70,000		34.Scholarships and Stipends			80,000	
						20,000				20,000		50.Other Charges			20,000	
						80,000				80,000		52.Machinery and Equipment			80,000	
						48,00,000				48,00,000		TOTAL 01			51,10,000	
												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.				
						34,00,000				34,00,000		01.Salaries			37,50,000	
						15,000				15,000		02.Wages			15,000	
												05.Rewards				
						90,000				90,000		06.Medical Treatment			90,000	
						50,000				50,000		11.Domestic travel expenses			50,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						70,000				70,000		13.Office Expenses			70,000	
						80,000				80,000		14.Rents, Rates and Taxes			90,000	
						80,000				80,000		21.Supplies and Materials			80,000	
						20,000				20,000		28.Professional Services			20,000	
						1,00,000				1,00,000		34.Scholarships and Stipends			1,10,000	
						30,000				30,000		50.Other Charges			30,000	
						80,000				80,000		51.Motor Vehicles				
												52.Machinery and Equipment			80,000	
						40,15,000				40,15,000		TOTAL 03			43,85,000	
												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				

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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
												52.Machinery and Equipment				
												TOTAL 04				
							36,00,000				36,00,000	05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.				
							48,000				48,000	01.Salaries				36,00,000
							1,60,000				1,60,000	02.Wages				48,000
							10,000				10,000	06.Medical Treatment				1,60,000
							1,00,000				1,00,000	11.Domestic travel expenses				10,000
							4,80,000				4,80,000	13.Office Expenses				1,00,000
							12,32,000				12,32,000	14.Rents, Rates and Taxes				4,80,000
							10,000				10,000	21.Supplies and Materials				12,32,000
							1,60,000				1,60,000	28.Professional Services				10,000
							2,00,000				2,00,000	34.Scholarships and Stipends				1,60,000
							60,00,000				60,00,000	52.Machinery and Equipment				2,00,000
												TOTAL 05				60,00,000
		1,26,55,201	55,02,023			88,15,000	60,00,000			88,15,000	60,00,000	TOTAL (05)			94,95,000	60,00,000
												(06) Electrical Energy Supply for I.T.I, Shillong-				
		3,70,865				7,80,000	6,00,000			7,80,000	6,00,000	01.Salaries				
												11.Domestic travel expenses				
		3,70,865				7,80,000	6,00,000			7,80,000	6,00,000	13.Office Expenses			8,00,000	6,00,000
												TOTAL (06)			8,00,000	6,00,000
			6,00,000									(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-				
												13.Office Expenses				
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-				
												52.Machinery and Equipment				
												TOTAL 01				
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							6,00,000				6,00,000	52.Machinery and Equipment				6,00,000
							6,00,000				6,00,000	TOTAL 02				6,00,000
			6,00,000				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)				
		50,85,025	7,16,842									(09) Modernisation/Strengthening of ITIs(by introduction of New Trades).				
												13.Office Expenses				
						16,00,000	4,00,000			16,00,000	4,00,000	01.Existing ITIs at Shillong/Tura			21,50,000	4,00,000
						1,00,000	5,000			1,00,000	5,000	11.Domestic travel expenses			1,00,000	5,000
						1,00,000	55,000			1,00,000	55,000	13.Office Expenses			1,00,000	55,000
												14.Rents, Rates and Taxes				

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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
						1,25,000	50,000			1,25,000	50,000	21.Supplies and Materials			1,25,000	50,000
						30,000	5,000			30,000	5,000	28.Professional Services			30,000	5,000
						3,50,000				3,50,000		34.Scholarships and Stipends			4,50,000	
						1,70,000	85,000			1,70,000	85,000	52.Machinery and Equipment			1,70,000	85,000
						24,75,000	6,00,000			24,75,000	6,00,000	TOTAL 01			31,25,000	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				
		50,85,025	7,16,842			24,75,000	6,00,000			24,75,000	6,00,000	TOTAL (09)			31,25,000	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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												28. Professional Services				
												34. Scholarships and Stipends				
												52. Machinery and Equipment				
												TOTAL 02				
												03. Nongstoin/ Nongpoh (Plumbing and Carpentry Skill)				
												13. Office Expenses				
												21. Supplies and Materials				
												28. Professional Services				
												34. Scholarships and Stipends				
												52. Machinery and Equipment				
												TOTAL 03				
												TOTAL (10)				
												(11) Upgradation into Centre of Excellence ITI 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				

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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
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL 01				
												02. World Bank Assistance (State Share)				
												ITI,Shillong/Tura/Directorate.				
												01.Salaries				
					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			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			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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (13)				
	2,60,00,000				2,00,00,000 30,00,000				2,00,00,000 30,00,000			(14) Skill Development. 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (14)		2,00,00,000 30,00,000		
	2,60,00,000				2,30,00,000				2,30,00,000			(15) Special Central Agency for Skill Development. 13.Office Expenses TOTAL (15)		2,30,00,000		
												TOTAL 003				
	2,60,00,000	5,66,80,939	70,66,349		3,96,97,000	5,07,01,000	1,11,03,000		3,96,97,000	5,07,01,000	1,11,03,000	800 OTHER EXPENDITURE (01) Construction and maintenance of Departmental buildings- 13.Office Expenses 53.Major Works 03. Industrial Training Institute at Nongstoin, Williamnagar, Nongpoh, Jowai,etc. 27.Minor Works TOTAL 03		3,96,97,000	5,73,21,000	1,11,03,000
												04. Acquisition of land for construction of ITI Building- 27.Minor Works				
							24,00,000				24,00,000					24,00,000

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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
												53.Major Works				
							24,00,000				24,00,000	TOTAL 04				24,00,000
												05. Construction and Maintenance of Departmental Building of ITIs-				
												53.Major Works				
												TOTAL 05				
												06. Fencing of ITI land of Shillong/Tura-				
												53.Major Works				
												TOTAL 06				
							24,00,000				24,00,000	TOTAL (01)				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				24,00,000	TOTAL 800				24,00,000
	2,60,00,000	5,66,80,939	70,66,349		3,96,97,000	5,07,01,000	1,35,03,000		3,96,97,000	5,07,01,000	1,35,03,000	TOTAL 03		3,96,97,000	5,73,21,000	1,35,03,000
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	4,46,22,000	12,21,38,000	3,03,78,000	4,84,77,000	4,46,22,000	12,21,38,000	3,03,78,000	TOTAL NON PLAN AND STATE PLAN	5,33,38,000	4,35,17,000	13,50,62,000	5,64,83,000
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(07) Employment Exchange Mission Mode Project.				
					1,10,00,000				1,10,00,000			35.Grants for creation of Capital Assets				
					1,10,00,000				1,10,00,000			36.Grants-in-aid General (Non-Salary)				
					2,20,00,000				2,20,00,000			TOTAL (07)				
					2,20,00,000				2,20,00,000			TOTAL 101				
					2,20,00,000				2,20,00,000			TOTAL 02				
												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.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												03. Strengthening of Introduction of New Trades, Women, Shillong				
												31.Grants - in - aid (Salary)				
												TOTAL 03				
												04. Strengthening of Introduction of New Trades, Jowai.				
												31.Grants - in - aid (Salary)				
												TOTAL 04				
												05. Strengthening of Introduction of New Trades, Tura.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL 05				
												07. Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Govt. of India Institutes-				
												31.Grants - in - aid (Salary)				
												TOTAL 07				
												TOTAL (01)				
												(02) Strengthening of Introduction of New Trades/additional Units and Modernisation of existing trades of ITIs.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes. 11.Domestic travel expenses 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Strengthening of Introduction of New Trades/Additional Unit, Additional Unit Women Shillong 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Introduction Of New Trades,Jowai 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Strengthening of Introduction of New Trades,Tura 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme) 01.Salaries 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials				

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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
												28. Professional Services				
												34. Scholarships and Stipends				
												52. Machinery and Equipment				
												53. Major Works				
												TOTAL (07)				
												(08) Skill Development Initiative				
												13. Office Expenses				
					2,00,00,000				2,00,00,000			31. Grants - in - aid (Salary)				
												36. Grants-in-aid General (Non-Salary)		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (08)		2,00,00,000		
												(09) Enhancing Skill Development Infrastructure in North Eastern States & Sikkim				
					5,36,08,500				5,36,08,500			31. Grants - in - aid (Salary)				
					5,36,08,500				5,36,08,500			35. Grants for creation of Capital Assets		5,36,00,000		
												36. Grants-in-aid General (Non-Salary)		5,36,00,000		
					10,72,17,000				10,72,17,000			TOTAL (09)		10,72,00,000		
												(10) Starting 2nd Shift in all existing Govt. ITI (10 ITIs:- Shillong (W) Tura/Nongstoin/Jowai/Williamnagar/Nongpoh Baghmara/Sohra/Resubelpara				
					37,20,000				37,20,000			13. Office Expenses				
					43,54,000				43,54,000			31. Grants - in - aid (Salary)				
					43,54,000				43,54,000			35. Grants for creation of Capital Assets				
												36. Grants-in-aid General (Non-Salary)				
					1,24,28,000				1,24,28,000			TOTAL (10)				
					13,96,45,000				13,96,45,000			TOTAL 003		12,72,00,000		
												800 OTHER EXPENDITURE				
												(02) Civil Works for Baghmara (New I.T.I).				
												11. Domestic travel expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												01. Construction of Office Building.					
												53.Major Works					
												TOTAL 01					
												02. Civil Works for Strengthening/Modernisation of existing Buildings of ITIs.					
												53.Major Works					
												TOTAL 02					
												03. Construction of Additional & Alteration of Workshop/Classroom at Shillong/Tura/Women, Shillong.					
												53.Major Works					
												TOTAL 03					
												TOTAL (02)					
												TOTAL 800					
												TOTAL 03			12,72,00,000		
					13,96,45,000					13,96,45,000		TOTAL CENTRALLY SPONSORED SCHEMES			12,72,00,000		
					16,16,45,000					16,16,45,000		TOTAL 2230		5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	GRAND TOTAL		5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000
4,07,79,498	2,93,04,976	12,26,32,200	1,77,00,692	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000	4,84,77,000	20,62,67,000	12,21,38,000	3,03,78,000						