

GRANT- 31

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF LABOUR DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	42,67,00	-	42,67,00
Charged	-	-	-

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

LABOUR DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
4,47,20,192	10,66,78,552	12,96,77,718	4,51,64,030	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- GRAND TOTAL	6,19,13	14,85,50	13,97,87	7,64,50			
4,47,20,192	10,66,78,552	12,96,77,718	4,51,64,030	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000		REVENUE SECTION B-Social Services 2230 LABOUR AND EMPLOYMENT- NON PLAN AND STATE PLAN 01 LABOUR 001 DIRECTION & ADMINISTRATION--- 101 INDUSTRIAL RELATIONS	6,19,13	14,85,50	13,97,87	7,64,50		
1,08,85,003		2,20,66,040	1,80,20,630	1,32,63,000		2,55,21,000	3,90,00,000	1,32,63,000		2,55,21,000	3,90,00,000		1,40,64		2,61,50	2,40,00			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
43,62,083	8,88,000			98,00,000	3,50,000		6,50,000	98,00,000	3,50,000		6,50,000	102 WORKING CONDITIONS AND SAFETY-	1,02,00	3,50		6,50			
22,95,652		1,10,38,449	2,42,670	31,19,000		70,30,000		31,19,000		70,30,000		103 GENERAL LABOUR WELFARE							
				10,000				10,000				111 SOCIAL SECURITY FOR LABOUR-	94,29		79,02				
71,87,401				94,20,000				94,20,000				792 Irrecoverable Loans Written off	10						
2,47,30,139	8,88,000	3,31,04,489	1,82,63,300	3,56,12,000	3,50,000	3,25,51,000	3,96,50,000	3,56,12,000	3,50,000	3,25,51,000	3,96,50,000	800 OTHER EXPENDITURE	96,30						
												TOTAL 01	4,33,33	3,50	3,40,52	2,46,50			
1,99,90,053	15,23,694			1,77,26,000	18,70,000			1,77,26,000	18,70,000			02 EMPLOYMENT SERVICE							
		16,55,305	24,79,155			55,48,000	9,50,000			55,48,000	9,50,000	001 DIRECTION & ADMINISTRATION-	1,85,80	19,80					
	15,94,635	3,16,34,758	62,68,885	16,00,000	3,96,42,000	23,80,000		16,00,000	3,96,42,000	23,80,000		004 RESEARCH,SURVEY AND STATISTICS--			58,55	14,00			
1,99,90,053	31,18,329	3,32,90,063	87,48,040	1,77,26,000	34,70,000	4,51,90,000	33,30,000	1,77,26,000	34,70,000	4,51,90,000	33,30,000	101 EMPLOYMENT SERVICES		5,00	4,10,22	30,00			
												TOTAL 02	1,85,80	24,80	4,68,77	44,00			
	2,82,22,223	6,32,83,166	1,21,66,350		3,96,97,000	5,73,21,000	1,11,03,000		3,96,97,000	5,73,21,000	1,11,03,000	03 TRAINING							
			59,86,340				24,00,000				24,00,000	003 TRAINING OF CRAFTSMEN & SUPERVISORS-		2,99,70	5,88,58	1,51,50			
	2,82,22,223	6,32,83,166	1,81,52,690		3,96,97,000	5,73,21,000	1,35,03,000		3,96,97,000	5,73,21,000	1,35,03,000	800 OTHER EXPENDITURE		80,00					
												TOTAL 03		3,79,70	5,88,58	1,51,50			
4,47,20,192	3,22,28,552	12,96,77,718	4,51,64,030	5,33,38,000	4,35,17,000	13,50,62,000	5,64,83,000	5,33,38,000	4,35,17,000	13,50,62,000	5,64,83,000	TOTAL NON PLAN AND STATE PLAN	6,19,13	4,08,00	13,97,87	4,42,00			
	18,50,000											CENTRALLY SPONSORED SCHEMES							
	18,50,000											02 EMPLOYMENT SERVICE							
												101 EMPLOYMENT SERVICES		22,00					
												TOTAL 02		22,00					
	7,26,00,000				12,72,00,000				12,72,00,000			03 TRAINING							
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-		10,55,50		3,22,50			
	7,26,00,000				12,72,00,000				12,72,00,000			800 OTHER EXPENDITURE							
												TOTAL 03		10,55,50		3,22,50			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	7,44,50,000				12,72,00,000				12,72,00,000					10,77,50		3,22,50
4,47,20,192	10,66,78,552	12,96,77,718	4,51,64,030	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000		6,19,13	14,85,50	13,97,87	7,64,50
4,47,20,192	10,66,78,552	12,96,77,718	4,51,64,030	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000		6,19,13	14,85,50	13,97,87	7,64,50
				92,00,000				92,00,000								
				1,30,000				1,30,000								
				3,25,000				3,25,000								
				2,00,000				2,00,000								
96,49,937				4,00,000				4,00,000								
				3,40,000				3,40,000								
				14,000				14,000								
				10,000				10,000								
96,49,937				1,06,19,000				1,06,19,000								
						2,09,00,000				2,09,00,000						
						3,80,000				3,80,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		2,20,66,040				12,50,000				12,50,000		06.Medical Treatment				12,78	
						4,40,000				4,40,000		11.Domestic travel expenses				4,65	
						7,20,000				7,20,000		13.Office Expenses				7,45	
						10,30,000				10,30,000		14.Rents, Rates and Taxes				10,55	
						55,000				55,000		16.Publications				68	
						6,90,000				6,90,000		28.Professional Services					
						56,000				56,000		34.Scholarships and Stipends				7,15	
												50.Other Charges				69	
		2,20,66,040				2,55,21,000				2,55,21,000		TOTAL (02)				2,61,50	
					15,00,000				15,00,000			(03) Statistical Cell					
					1,80,000				1,80,000			01.Salaries	15,50				
					36,000				36,000			02.Wages					
					60,000				60,000			06.Medical Treatment	1,85				
					8,000				8,000			11.Domestic travel expenses	38				
12,14,165												13.Office Expenses	65				
												50.Other Charges	9				
12,14,165				17,84,000				17,84,000				TOTAL (03)	18,47				
							2,00,00,000				2,00,00,000	(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.					
							12,00,000				12,00,000	01.Salaries				1,80,00	
												02.Wages				11,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			1,80,20,630				10,00,000				10,00,000	06.Medical Treatment				11,00
							21,00,000				21,00,000	11.Domestic travel expenses				13,00
							1,06,60,000				1,06,60,000	13.Office Expenses				14,00
							40,40,000				40,40,000	14.Rents, Rates and Taxes				11,00
												50.Other Charges				
			1,80,20,630				3,90,00,000				3,90,00,000	TOTAL (04)				2,40,00
												(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				
15.901				30,000							30,000	13.Office Expenses	40			
				60,000							60,000	26.Advertising and Publicity	70			
				60,000							60,000	50.Other Charges	70			
15,901				1,50,000							1,50,000	TOTAL (07)	1,80			
												(08) Child Labour Rehabilitation-Cum Welfare Fund				
5,000				7,10,000							7,10,000	32.Contribution	7,20			
5,000				7,10,000							7,10,000	TOTAL (08)	7,20			
1,08,85,003		2,20,66,040	1,80,20,630	1,32,63,000		2,55,21,000	3,90,00,000	1,32,63,000		2,55,21,000	3,90,00,000	TOTAL 001	1,40,64		2,61,50	2,40,00
												101 INDUSTRIAL RELATIONS				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													(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-				
					84,00,000				84,00,000				01.Salaries		86,00		
					1,20,000				1,20,000				02.Wages		1,70		
					2,50,000				2,50,000				06.Medical Treatment		2,80		
					1,20,000				1,20,000				11.Domestic travel expenses		1,40		
					4,50,000				4,50,000				13.Office Expenses		4,70		
					80,000				80,000				14.Rents, Rates and Taxes		90		
					80,000				80,000				28.Professional Services		90		
					50,000				50,000				50.Other Charges		50		
43.62.083																	

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,00,000				1,00,000				51.Motor Vehicles	1,30			
				1,50,000				1,50,000				52.Machinery and Equipment	1,80			
43,62,083				98,00,000				98,00,000				TOTAL (01)	1,02,00			
												(02) Strengthening of the Inspectorate of Boilers & Factories-				
							6,00,000				6,00,000	01.Salaries				6,00
							50,000				50,000	02.Wages				
	4,88,000											11.Domestic travel expenses				50
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
					80,000				80,000			51.Motor Vehicles				
												52.Machinery and Equipment		80		
	4,88,000				80,000		6,50,000		80,000		6,50,000	TOTAL (02)		80		6,50
												(03) Creation of one post of post of Certified Surgeon as required under the Factories Act and Rule.				
					1,70,000				1,70,000			01.Salaries		1,70		
					1,70,000				1,70,000			TOTAL (03)		1,70		
												(04) Creation of one post of Driver against the newly sanctioned vehicle.				
												01.Salaries				
												TOTAL (04)				
												(05) Awareness programme on Occupational Health and Safety.				
	3,00,000				1,00,000				1,00,000			13.Office Expenses		1,00		
	3,00,000				1,00,000				1,00,000			TOTAL (05)		1,00		
												(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.				
	1,00,000											13.Office Expenses				
	1,00,000											TOTAL (06)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
													(07) Purchase of Fax Machine, Almifah, Computer Tables/ Chairs, Camera, etc.						
													13. Office Expenses						
													TOTAL (07)						
43,62,083	8,88,000			98,00,000	3,50,000		6,50,000	98,00,000	3,50,000		6,50,000		TOTAL 102	1,02,00	3,50		6,50		
													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-						
										59,00,000		59,00,000	01.Salaries			60,00			
										40,000		40,000	02.Wages			45			
										4,00,000		4,00,000	06.Medical Treatment			4,05			
										1,00,000		1,00,000	11.Domestic travel expenses			1,05			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		1,10,38,449	2,42,670			3,00,000				3,00,000			13.Office Expenses			3,05	
						2,10,000				2,10,000			14.Rents, Rates and Taxes			9,57	
						80,000				80,000			50.Other Charges			85	
		1,10,38,449	2,42,670			70,30,000				70,30,000			TOTAL (01)			79,02	
													(02) Establishment of the Administrative Officer of E.S.I-				
								19,45,000					01.Salaries	19,50			
								75,000					02.Wages	80			
								4,10,000					06.Medical Treatment	4,20			
								90,000					11.Domestic travel expenses	95			
22,95,652						5,00,000				5,00,000			13.Office Expenses	5,30			
						24,000				24,000			14.Rents, Rates and Taxes	24			
						75,000				75,000			50.Other Charges	80			
22,95,652				31,19,000				31,19,000					TOTAL (02)	31,79			
													(03) Secondary and Tertiary Care for ESI Beneficiaries				
													50.Other Charges	62,50			
													TOTAL (03)	62,50			
22,95,652		1,10,38,449	2,42,670	31,19,000		70,30,000		31,19,000		70,30,000			TOTAL 111	94,29		79,02	
													792 Irrecoverable Loans Written off				
													(01) Write off Administrative Charges				
						10,000				10,000			64.Write off/losses	10			
						10,000				10,000			TOTAL (01)	10			
						10,000				10,000			TOTAL 792	10			
													800 OTHER EXPENDITURE				
													(01) Meghalaya Civil Task Force				
						83,00,000				83,00,000			01.Salaries	85,00			
						80,000				80,000			02.Wages	90			
						1,00,000				1,00,000			06.Medical Treatment	1,00			

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)		
71,87,401				1,00,000				1,00,000				11.Domestic travel expenses	1,10				
				2,00,000				2,00,000				13.Office Expenses	2,10				
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,10				
				1,00,000				1,00,000				21.Supplies and Materials	1,00				
												27.Minor Works					
				40,000				40,000				28.Professional Services					
				2,50,000				2,50,000				50.Other Charges	50				
				1,50,000				1,50,000				51.Motor Vehicles	2,60				
												52.Machinery and Equipment	1,00				
71,87,401				94,20,000				94,20,000				TOTAL (01)	96,30				
71,87,401				94,20,000				94,20,000				TOTAL 800	96,30				
2,47,30,139	8,88,000	3,31,04,489	1,82,63,300	3,56,12,000	3,50,000	3,25,51,000	3,96,50,000	3,56,12,000	3,50,000	3,25,51,000	3,96,50,000	TOTAL 01	4,33,33	3,50	3,40,52	2,46,50	
												02 EMPLOYMENT SERVICE					
												001 DIRECTION & ADMINISTRATION-					
												(01) Head Quarter Establishment-					
				38,00,000	5,00,000			38,00,000	5,00,000			01.Salaries	39,50	7,00			
				80,000	40,000			80,000	40,000			02.Wages	90	1,15			
												05.Rewards					
				5,00,000	30,000			5,00,000	30,000			06.Medical Treatment	5,10	1,00			
				2,00,000	30,000			2,00,000	30,000			11.Domestic travel expenses	2,00	50			
53,78,603	10,28,298			2,00,000	2,60,000			2,00,000	2,60,000			13.Office Expenses	2,20	4,00			
												14.Rents, Rates and Taxes					

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,00,000				1,00,000				16.Publications	1,00			
				1,00,000	30,000			1,00,000	30,000			26.Advertising and Publicity	1,20	11		
				1,00,000	10,000			1,00,000	10,000			28.Professional Services	1,00	4		
				50,000				50,000				31.Grants - in - aid (Salary)				
												50.Other Charges	60			
												51.Motor Vehicles				
53,78,603	10,28,298			51,30,000	9,00,000			51,30,000	9,00,000			TOTAL (01)	53,50	13,80		
												(02) Expansion of Employment Market Information:-				
				28,00,000				28,00,000				01.Salaries	29,00			
				30,000				30,000				02.Wages	40			
				3,00,000				3,00,000				06.Medical Treatment	3,10			
				1,00,000				1,00,000				11.Domestic travel expenses	1,10			
45,59,805				2,00,000				2,00,000				13.Office Expenses	2,10			
				25,000				25,000				16.Publications				
				50,000				50,000				26.Advertising and Publicity	30			
												50.Other Charges	50			
45,59,805				35,05,000				35,05,000				TOTAL (02)	36,50			
												(03) Establishment of Vocational Guidance Unit				
				18,00,000				18,00,000				01.Salaries	19,00			
				2,00,000				2,00,000				02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	2,10			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00			
32.39.069												13.Office Expenses	1,10			
				20,000				20,000				14.Rents, Rates and Taxes				
				1,00,000				1,00,000				16.Publications	20			
												26.Advertising and Publicity	1,10			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
				30,000				30,000					31.Grants - in - aid (Salary)						
													50.Other Charges	30					
32,39,069				23,50,000				23,50,000					TOTAL (03)	24,80					
													(04) Training of Craftsmen & Supervisors						
				40,00,000				40,00,000					01.Salaries	42,00					
				40,000				40,000					02.Wages	50					
				3,00,000				3,00,000					06.Medical Treatment	3,10					
				1,00,000				1,00,000					11.Domestic travel expenses	1,00					
				2,50,000				2,50,000					13.Office Expenses	2,60					
53,92,107													14.Rents, Rates and Taxes						
				1,00,000				1,00,000					26.Advertising and Publicity	1,10					
				50,000				50,000					28.Professional Services	50					
													34.Scholarships and Stipends						
				50,000				50,000					50.Other Charges	50					
53,92,107				48,90,000				48,90,000					TOTAL (04)	51,30					
													(05) Resources and Manpower						
				10,00,000				10,00,000					01.Salaries	10,50					
				20,000				20,000					02.Wages	25					
													05.Rewards						
				1,00,000				1,00,000					06.Medical Treatment	1,10					
				40,000				40,000					11.Domestic travel expenses	45					

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
10,26,061				1,00,000				1,00,000				13.Office Expenses	1,10			
												50.Other Charges				
10,26,061				12,60,000				12,60,000				TOTAL (05)	13,40			
												(06) Skill Competition for the Technical Trainees of The Industrial Training Institute-				
				50,000				50,000				50.Other Charges	50			
				50,000				50,000				TOTAL (06)	50			
												(07) Strengthen of Vocational -Training wing in Directorate-				
				3,71,000	6,00,000			3,71,000	6,00,000			01.Salaries	3,90	3,00		
												02.Wages		1,20		
												05.Rewards				
				1,00,000	20,000			1,00,000	20,000			06.Medical Treatment	1,10	30		
				20,000	50,000			20,000	50,000			11.Domestic travel expenses	25	10		
3,94,408	4,95,396			50,000	3,00,000			50,000	3,00,000			13.Office Expenses	55	1,40		
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
3,94,408	4,95,396			5,41,000	9,70,000			5,41,000	9,70,000			TOTAL (07)	5,80	6,00		
												(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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
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	
																	(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(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)							
1,99,90,053	15,23,694			1,77,26,000	18,70,000			1,77,26,000	18,70,000				TOTAL 001	1,85,80	19,80					
													004 RESEARCH,SURVEY AND STATISTICS--							
													(01) Establishment Of Employment Market Information Unit in Employment Exchanges-Tura/Williamnagar/Nongpoh.							
						45,00,000	8,00,000			45,00,000	8,00,000		01.Salaries				47,50	11,50		
													02.Wages							
													05.Rewards							
						4,45,000	70,000			4,45,000	70,000		06.Medical Treatment				4,70	1,00		
						1,70,000	30,000			1,70,000	30,000		11.Domestic travel expenses				1,95	50		
		16,55,305	24,79,155			2,03,000	50,000			2,03,000	50,000		13.Office Expenses				2,25	1,00		
						70,000				70,000			14.Rents, Rates and Taxes				40			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						70,000				70,000		23.Cost of ration				
												27.Minor Works			70	
												28.Professional Services				
						90,000				90,000		50.Other Charges			1,05	
		16,55,305	24,79,155			55,48,000	9,50,000			55,48,000	9,50,000	TOTAL (01)			58,55	14,00
		16,55,305	24,79,155			55,48,000	9,50,000			55,48,000	9,50,000	TOTAL 004			58,55	14,00
												101 EMPLOYMENT SERVICES				
												(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.				
						1,43,10,000				1,43,10,000		01.Salaries			1,47,00	
						1,15,000				1,15,000		02.Wages			1,35	
						5,10,000				5,10,000		06.Medical Treatment			5,35	
						2,00,000				2,00,000		11.Domestic travel expenses			2,15	
		1,73,17,034				4,18,000				4,18,000		13.Office Expenses			4,35	
						2,82,000				2,82,000		14.Rents, Rates and Taxes			2,93	
												26.Advertising and Publicity				
						40,000				40,000		27.Minor Works			47	
												28.Professional Services				
						1,10,000				1,10,000		50.Other Charges			1,17	
		1,73,17,034				1,59,85,000				1,59,85,000		TOTAL (01)			1,64,77	
												(02) Strengthening of Employment Exchange,Shillong-				
						15,00,000				15,00,000		01.Salaries			15,20	
						20,000				20,000		02.Wages			25	
												05.Rewards				
						50,000				50,000		06.Medical Treatment			55	
						20,000				20,000		11.Domestic travel expenses			25	
		14,36,017	1,000			30,000				30,000		13.Office Expenses			35	

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						60,000				60,000		14.Rents, Rates and Taxes					
						20,000				20,000		50.Other Charges				25	
		14,36,017	1,000			17,00,000				17,00,000		TOTAL (02)				16,85	
												(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-					
						55,50,000				55,50,000		01.Salaries				57,00	
						60,000				60,000		02.Wages				70	
						2,80,000				2,80,000		06.Medical Treatment				2,95	
						1,30,000				1,30,000		11.Domestic travel expenses				1,40	
		62,48,065				1,70,000				1,70,000		13.Office Expenses				1,80	
						1,20,000				1,20,000		14.Rents, Rates and Taxes				85	
						50,000				50,000		27.Minor Works				55	
						20,000				20,000		28.Professional Services					
												50.Other Charges				25	
												53.Major Works					
		62,48,065				63,80,000				63,80,000		TOTAL (03)				65,50	
												(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong-					
						4,40,000				4,40,000		01.Salaries				4,60	
						80,000				80,000		06.Medical Treatment				85	
						40,000				40,000		11.Domestic travel expenses				45	
		1,37,535				80,000				80,000		13.Office Expenses				85	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						20,000				20,000		14.Rents, Rates and Taxes				
												50.Other Charges			25	
		1,37,535				6,60,000				6,60,000		TOTAL (04)			7,00	
												(05) Vocational Guidance Unit in Employment Exchanges--				
												01.Salaries				3,80
												06.Medical Treatment				60
												11.Domestic travel expenses				30
												13.Office Expenses				80
		4,59,853	12,68,594									14.Rents, Rates and Taxes				
												01. Establishment of Vocational Guidance Unit in Employment Exchange.				
						15,00,000	2,80,000			15,00,000	2,80,000	01.Salaries			15,70	
												05.Rewards				
						3,00,000	50,000			3,00,000	50,000	06.Medical Treatment			3,05	
						1,00,000	20,000			1,00,000	20,000	11.Domestic travel expenses			95	
						1,00,000	50,000			1,00,000	50,000	13.Office Expenses			1,15	
						50,000				50,000		14.Rents, Rates and Taxes				
						40,000				40,000		50.Other Charges			50	
						20,90,000	4,00,000			20,90,000	4,00,000	TOTAL 01			21,35	
												02. Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.				
						4,00,000				4,00,000		01.Salaries			4,10	
												05.Rewards				
						60,000				60,000		06.Medical Treatment			65	
						20,000				20,000		11.Domestic travel expenses			25	
						20,000				20,000		13.Office Expenses			30	
						10,000				10,000		50.Other Charges			15	

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,10,000				5,10,000			TOTAL 02			5,45	
						12,00,000				12,00,000			03. Vocational Guidance Unit in District Employment Exchange, Williamnagar.				
													01.Salaries			12,30	
						70,000				70,000			05.Rewards				
						30,000				30,000			06.Medical Treatment			75	
						50,000				50,000			11.Domestic travel expenses			35	
													13.Office Expenses			55	
													50.Other Charges				
						13,50,000				13,50,000			TOTAL 03			13,95	
													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				
		4,59,853	12,68,594			39,50,000	4,00,000			39,50,000	4,00,000		TOTAL (05)			40,75	5,50
						21,00,000				21,00,000			(06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.				
						25,000				25,000			01.Salaries			22,00	
													02.Wages			30	
													05.Rewards				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,00,000				1,00,000		06.Medical Treatment			1,05	
						60,000				60,000		11.Domestic travel expenses			65	
		29,39,742	3,11,059			80,000				80,000		13.Office Expenses			85	
						90,000				90,000		14.Rents, Rates and Taxes				
						40,000				40,000		28.Professional Services			45	
						1,60,000				1,60,000		34.Scholarships and Stipends			1,65	
						20,000				20,000		50.Other Charges			25	
							30,000				30,000	01. CGC at Shillong				
												13.Office Expenses				1,30
												14.Rents, Rates and Taxes				
												28.Professional Services				
							1,00,000			1,00,000		50.Other Charges				1,70
							1,30,000			1,30,000		TOTAL 01				3,00
												02. CGC Cell attached to Dist. Employment Exchange, Tura				
							4,50,000			4,50,000		01.Salaries				6,30
							20,000			20,000		02.Wages				20
							5,000			5,000		11.Domestic travel expenses				20
							1,60,000			1,60,000		13.Office Expenses				80
							15,000			15,000		28.Professional Services				20
												34.Scholarships and Stipends				80
												50.Other Charges				
							6,50,000			6,50,000		TOTAL 02				8,50
		29,39,742	3,11,059			26,75,000	7,80,000			26,75,000	7,80,000	TOTAL (06)			27,20	11,50
												(07) Establishment of Self-employment Unit in Employment Exchange -Jowa-i--				
						21,50,000				21,50,000		01.Salaries			22,50	
						15,000				15,000		02.Wages			20	

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
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	
																	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,50,000				1,50,000		06.Medical Treatment							1,60	
						40,000				40,000		11.Domestic travel expenses							45	
		1,38,960	14,23,474			45,000				45,000		13.Office Expenses							50	
						25,000				25,000		14.Rents, Rates and Taxes							30	
						10,000				10,000		50.Other Charges							10	
		1,38,960	14,23,474			24,35,000				24,35,000		TOTAL (07)							25,65	
												(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-								
						12,40,000				12,40,000		01.Salaries							13,10	
												02.Wages								
												05.Rewards								
						1,50,000				1,50,000		06.Medical Treatment							1,75	
		11,46,516	4,30,391			50,000				50,000		11.Domestic travel expenses							70	
						1,22,000				1,22,000		13.Office Expenses							1,40	
						10,000				10,000		14.Rents, Rates and Taxes								
		11,46,516	4,30,391			15,72,000				15,72,000		50.Other Charges							15	
												TOTAL (08)							17,10	
												(09) Sub-Divisional Employment Exchanges-								
												11.Domestic travel expenses								
		18,11,036	28,34,367									13.Office Expenses								
												01. Nongpoh.								
												01.Salaries								

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL 01				
												02. Mairang.				
						13,00,000				13,00,000		01.Salaries			13,50	
						10,000				10,000		02.Wages			15	
						50,000				50,000		05.Rewards				
						20,000				20,000		06.Medical Treatment			55	
						20,000				20,000		11.Domestic travel expenses			25	
						20,000				20,000		13.Office Expenses			25	
						50,000				50,000		14.Rents, Rates and Taxes			55	
						20,000				20,000		50.Other Charges			20	
						14,70,000				14,70,000		TOTAL 02			15,45	
												03. Ampati.				
						16,00,000				16,00,000		01.Salaries			16,50	
						15,000				15,000		02.Wages			20	
						80,000				80,000		05.Rewards				
						40,000				40,000		06.Medical Treatment			85	
						30,000				30,000		11.Domestic travel expenses			45	
						30,000				30,000		13.Office Expenses			35	
						30,000				30,000		14.Rents, Rates and Taxes			35	
						40,000				40,000		50.Other Charges			45	
						18,35,000				18,35,000		TOTAL 03			19,15	

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
						8,00,000				8,00,000		05. Khliehriat-				
						10,000				10,000		01.Salaries			8,50	
												02.Wages			20	
												05.Rewards				
						80,000				80,000		06.Medical Treatment			90	
						30,000				30,000		11.Domestic travel expenses			40	
						30,000				30,000		13.Office Expenses			40	
						30,000				30,000		14.Rents, Rates and Taxes			40	
						9,80,000				9,80,000		50.Other Charges				
												TOTAL 05			10,80	
												06. Mawkyrwat				
							7,50,000			7,50,000		01.Salaries				8,50
							12,000			12,000		02.Wages				12

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							50,000				50,000	06.Medical Treatment				1,50
							8,000				8,000	11.Domestic travel expenses				28
							2,00,000				2,00,000	13.Office Expenses				80
							1,80,000				1,80,000	14.Rents, Rates and Taxes				1,80
							12,00,000				12,00,000	TOTAL 06				13,00
		18,11,036	28,34,367			42,85,000	12,00,000			42,85,000	12,00,000	TOTAL (09)			45,40	13,00
												(12) District Employment Exchange at Baghmara-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (12)				
												(13) Emploment & Unemployment Survey				
							50,000				50,000	02.Wages		72		
							50,000				50,000	11.Domestic travel expenses		50		
	15,94,635						1,00,000				1,00,000	13.Office Expenses		2,00		
							6,00,000				6,00,000	28.Professional Services		1,50		
							8,00,000				8,00,000	50.Other Charges		28		
	15,94,635						16,00,000				16,00,000	TOTAL (13)		5,00		
	15,94,635	3,16,34,758	62,68,885		16,00,000	3,96,42,000	23,80,000		16,00,000	3,96,42,000	23,80,000	TOTAL 101		5,00	4,10,22	30,00
1,99,90,053	31,18,329	3,32,90,063	87,48,040	1,77,26,000	34,70,000	4,51,90,000	33,30,000	1,77,26,000	34,70,000	4,51,90,000	33,30,000	TOTAL 02	1,85,80	24,80	4,68,77	44,00
												03 TRAINING				
												003 TRAINING OF CRAFTSMEN & SUPERVISORS-				
												(01) Industrial Training Inst. (Introduction of New Trade)				
												01.Salaries				

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		4,35,03,898														
						2,58,00,000				2,58,00,000		13.Office Expenses				
						1,00,000				1,00,000		34.Scholarships and Stipends				
												50.Other Charges				
												01. Jowai/Shillong/ Tura.				
												01.Salaries			2,63,00	
												02.Wages			1,20	
												05.Rewards				
						6,80,000				6,80,000		06.Medical Treatment			7,15	
						2,30,000				2,30,000		11.Domestic travel expenses			2,15	
						3,02,000				3,02,000		13.Office Expenses			3,20	
						70,000				70,000		14.Rents, Rates and Taxes			25	
												16.Publications				
						2,90,000				2,90,000		21.Supplies and Materials			3,15	
						1,34,000				1,34,000		27.Minor Works			1,50	
						90,000				90,000		28.Professional Services			1,10	
						16,80,000				16,80,000		34.Scholarships and Stipends			17,05	
			45			80,000				80,000		50.Other Charges			1,00	
						5,00,000				5,00,000		52.Machinery and Equipment			5,10	
			45			2,99,56,000				2,99,56,000		TOTAL 01			3,05,85	
												02. Nongstoin/Williamnagar-				
						40,00,000				40,00,000		01.Salaries			41,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						10,000				10,000		02.Wages			20	
						1,00,000				1,00,000		06.Medical Treatment			1,10	
						50,000				50,000		11.Domestic travel expenses			55	
						40,000				40,000		13.Office Expenses			45	
						50,000				50,000		21.Supplies and Materials			55	
						40,000				40,000		28.Professional Services			45	
						1,50,000				1,50,000		34.Scholarships and Stipends			1,55	
						30,000				30,000		50.Other Charges			30	
						50,000				50,000		52.Machinery and Equipment			55	
						45,20,000				45,20,000		TOTAL 02			46,70	
						24,00,000				24,00,000		03. Nongpoh/Baghmara-				
						10,000				10,000		01.Salaries			25,00	
						20,000				20,000		02.Wages			15	
						20,000				20,000		06.Medical Treatment			25	
						20,000				20,000		11.Domestic travel expenses			25	
						80,000				80,000		13.Office Expenses			85	
						60,000				60,000		14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			65	
						1,50,000				1,50,000		28.Professional Services			25	
						40,000				40,000		34.Scholarships and Stipends			1,55	
						90,000				90,000		50.Other Charges			45	
						28,90,000				28,90,000		52.Machinery and Equipment			95	
												TOTAL 03			30,35	
		4,35,03,898	45			3,73,66,000				3,73,66,000		TOTAL (01)			3,82,90	
						39,00,000				39,00,000		(02) Industrial training Inst. for Women at Shillong (Introduction of New Trade)				
						25,000				25,000		01.Salaries			40,00	
												02.Wages			30	

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						2,00,000				2,00,000		06.Medical Treatment			2,00	
						60,000				60,000		11.Domestic travel expenses			60	
		54,59,590	19,96,356			90,000				90,000		13.Office Expenses			95	
						70,000				70,000		14.Rents, Rates and Taxes				
						40,000				40,000		21.Supplies and Materials			75	
						40,000				40,000		27.Minor Works			45	
						40,000				40,000		28.Professional Services			45	
						2,50,000				2,50,000		34.Scholarships and Stipends			2,50	
						80,000				80,000		50.Other Charges				
												52.Machinery and Equipment			85	
		54,59,590	19,96,356			47,55,000				47,55,000		TOTAL (02)			48,85	
												(03) Excursion for Technical Trainees of Industrial Training Institute-				
												11.Domestic travel expenses				
		3,10,000				3,90,000				3,90,000		13.Office Expenses				
												50.Other Charges			4,10	
		3,10,000				3,90,000				3,90,000		TOTAL (03)			4,10	
												(04) Advance Course (Dress Making Trades)-				
						10,00,000				10,00,000		01.Salaries			10,20	
												02.Wages				
												05.Rewards				
						60,000				60,000		06.Medical Treatment			65	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		9,87,216				40,000				40,000		11.Domestic travel expenses			30	
						60,000				60,000		13.Office Expenses			65	
						50,000				50,000		21.Supplies and Materials			55	
						10,000				10,000		28.Professional Services			15	
												31.Grants - in - aid (Salary)				
						90,000				90,000		34.Scholarships and Stipends			80	
						50,000				50,000		50.Other Charges			55	
						30,000				30,000		52.Machinery and Equipment			35	
		9,87,216				13,90,000				13,90,000		TOTAL (04)			14,20	
												(05) Setting of New I.T.I.				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												01. Nongstoin.				
						44,00,000				44,00,000		01.Salaries			45,00	
						10,000				10,000		02.Wages			15	
												05.Rewards				
						1,50,000				1,50,000		06.Medical Treatment			1,55	
						50,000				50,000		11.Domestic travel expenses			55	
		1,07,95,634	55,69,971			90,000				90,000		13.Office Expenses			95	
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,25	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						70,000				70,000		21. Supplies and Materials			75	
						40,000				40,000		28. Professional Services			45	
						80,000				80,000		34. Scholarships and Stipends			85	
						20,000				20,000		50. Other Charges			25	
						80,000				80,000		52. Machinery and Equipment			85	
		1,07,95,634	55,69,971			51,10,000				51,10,000		TOTAL 01			52,60	
												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.				
						37,50,000				37,50,000		01. Salaries			38,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						15,000				15,000		02.Wages			18	
												05.Rewards				
						90,000				90,000		06.Medical Treatment			95	
						50,000				50,000		11.Domestic travel expenses			55	
						70,000				70,000		13.Office Expenses			75	
						90,000				90,000		14.Rents, Rates and Taxes			95	
						80,000				80,000		21.Supplies and Materials			85	
						20,000				20,000		28.Professional Services			25	
						1,10,000				1,10,000		34.Scholarships and Stipends			1,15	
						30,000				30,000		50.Other Charges			35	
												51.Motor Vehicles				
						80,000				80,000		52.Machinery and Equipment			85	
						43,85,000				43,85,000		TOTAL 03			44,83	
												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				

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							36,00,000				36,00,000	05. Setting up of new I.T.I's in Sub-Divisional (Civil) Headquarters.				56,00
							48,000				48,000	01.Salaries				48
							1,60,000				1,60,000	02.Wages				1,60
							10,000				10,000	06.Medical Treatment				10
							1,00,000				1,00,000	11.Domestic travel expenses				1,52
							4,80,000				4,80,000	13.Office Expenses				4,80
							12,32,000				12,32,000	14.Rents, Rates and Taxes				80
							10,000				10,000	21.Supplies and Materials				10
							1,60,000				1,60,000	28.Professional Services				2,00
							2,00,000				2,00,000	34.Scholarships and Stipends				60
							60,00,000				60,00,000	52.Machinery and Equipment				68,00
												TOTAL 05				
		1,07,95,634	55,69,971			94,95,000	60,00,000			94,95,000	60,00,000	TOTAL (05)			97,43	68,00
												(06) Electrical Energy Supply for I.T.I, Shillong-				
												01.Salaries				
												11.Domestic travel expenses				
		5,33,001	3,55,545			8,00,000	6,00,000			8,00,000	6,00,000	13.Office Expenses		1,20	8,20	12,00
		5,33,001	3,55,545			8,00,000	6,00,000			8,00,000	6,00,000	TOTAL (06)		1,20	8,20	12,00
												(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong-52.Machinery and Equipment				
												TOTAL 01				
							6,00,000				6,00,000	02. New ITIs at Nongstoin/Williamnagar/Nongpoh-52.Machinery and Equipment				6,00
							6,00,000				6,00,000	TOTAL 02				6,00
		1,65,111	6,13,675				6,00,000				6,00,000	TOTAL (07)				6,00
												(08) Provision of Placement Cell for Purchase of Computers for ITIs and Directorate-				
												13.Office Expenses				
												01. Existing ITIs at Shillong/Tura/Jowai/Women, Shillong and Directorate-52.Machinery and Equipment				
												TOTAL 01				
												02. New ITIs at Nongstoin/Williamnagar/Nongpoh-52.Machinery and Equipment				
												TOTAL 02				
												TOTAL (08)				
												(09) Modernisation/Strengthening of ITIs(by introduction of New Trades).				
												13.Office Expenses				
		15,28,716	13,46,980									01. Existing ITIs at Shillong/Tura				
							21,50,000	4,00,000			21,50,000	4,00,000	01.Salaries		22,60	4,50
							1,00,000	5,000			1,00,000	5,000	11.Domestic travel expenses		1,05	5
							1,00,000	55,000			1,00,000	55,000	13.Office Expenses		1,10	90
													14.Rents, Rates and Taxes			
							1,25,000	50,000			1,25,000	50,000	21.Supplies and Materials		1,35	
							30,000	5,000			30,000	5,000	28.Professional Services		40	5

GRANT 31

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,50,000				4,50,000		34.Scholarships and Stipends			4,60	
						1,70,000	85,000			1,70,000	85,000	52.Machinery and Equipment			1,80	
						31,25,000	6,00,000			31,25,000	6,00,000	TOTAL 01			32,90	5,50
												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				
		15,28,716	13,46,980			31,25,000	6,00,000			31,25,000	6,00,000	TOTAL (09)			32,90	5,50
												(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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													TOTAL 01				
													02. (W) Shillong (Knitting and Embroidery)				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													34.Scholarships and Stipends				
													52.Machinery and Equipment				
													TOTAL 02				
													03. Nongstoin/ Nongpoh (Plumbing and Carpentry Skill)				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													34.Scholarships and Stipends				
													52.Machinery and Equipment				
													TOTAL 03				
													TOTAL (10)				
													(11) Upgradation into Centre of ExcellenceITI Shillong/ Tura				
													13.Office Expenses				
													21.Supplies and Materials				
													28.Professional Services				
													34.Scholarships and Stipends				
													52.Machinery and Equipment				
													01. World Bank Assistance (Central Share)				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													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.				
													35.Grants for creation of Capital Assets		11,00		
	18,50,000												36.Grants-in-aid General (Non-Salary)		11,00		
	18,50,000												TOTAL (07)		22,00		
	18,50,000												TOTAL 101		22,00		
	18,50,000												TOTAL 02		22,00		
													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				

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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													01. Providing Technical Assistance for Training of Sponsored/ Candidates for Undergoing Craftsmen in Govt. of India Institutes.				
													31.Grants - in - aid (Salary)				
													TOTAL 01				
													TOTAL (02)				
													(03) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes.				
													11.Domestic travel expenses				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													(04) Strengthening of Introduction of New Trades/Additional Unit, Additional Unit Women Shillong				
													31.Grants - in - aid (Salary)				
													TOTAL (04)				
													(05) Strengthening of Introduction Of New Trades,Jowai				
													31.Grants - in - aid (Salary)				
													TOTAL (05)				
													(06) Strengthening of Introduction of New Trades,Tura				
													31.Grants - in - aid (Salary)				
													TOTAL (06)				
													(07) Upgradation into Centre of Excellence at ITIs Shillong/ Tura(under World Bank Scheme)				
													01.Salaries				1,00,00
													11.Domestic travel expenses		50		50
													13.Office Expenses		60,00		65,00
													21.Supplies and Materials		50,00		50,00
													28.Professional Services		17,00		17,00

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	7,26,00,000				12,72,00,000				12,72,00,000			TOTAL 003		10,55,50		3,22,50
												800 OTHER EXPENDITURE				
												(02) Civil Works for Baghmara (New I.T.D).				
												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 Workshop/Classroom at				
												Shillong/Tura/Women, Shillong.				
												53.Major Works				
												TOTAL 03				
												TOTAL (02)				
												TOTAL 800				
	7,26,00,000				12,72,00,000				12,72,00,000			TOTAL 03		10,55,50		3,22,50
	7,44,50,000				12,72,00,000				12,72,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,77,50		3,22,50
4,47,20,192	10,66,78,552	12,96,77,718	4,51,64,030	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	TOTAL 2230	6,19,13	14,85,50	13,97,87	7,64,50
4,47,20,192	10,66,78,552	12,96,77,718	4,51,64,030	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	5,33,38,000	17,07,17,000	13,50,62,000	5,64,83,000	GRAND TOTAL	6,19,13	14,85,50	13,97,87	7,64,50