

GRANT - 31

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF LABOUR DEPARTMENT

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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	11,28,17	11,28,17	14,69,17
GRAND TOTAL	11,28,17	11,28,17	14,69,17
REVENUE SECTION			
B-Social Services			
2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT			
STATE SCHEMES			
01 LABOUR			
001 DIRECTION & ADMINISTRATION---	4,42,40	4,42,40	6,24,20
102 WORKING CONDITIONS AND SAFETY-			
792 IRRECOVERABLE LOANS WRITTEN OFF			
800 OTHER EXPENDITURE			
TOTAL 01	4,42,40	4,42,40	6,24,20
02 EMPLOYMENT SERVICE			
001 DIRECTION & ADMINISTRATION-			
004 RESEARCH,SURVEY AND STATISTICS--	21,48	21,48	25,00
101 EMPLOYMENT SERVICES	2,07,32	2,07,32	1,80,90
TOTAL 02	2,28,80	2,28,80	2,05,90
03 TRAINING			
003 TRAINING OF CRAFTSMEN & SUPERVISORS-	4,56,97	4,56,97	6,39,07
800 OTHER EXPENDITURE			
TOTAL 03	4,56,97	4,56,97	6,39,07
TOTAL STATE SCHEMES	11,28,17	11,28,17	14,69,17
CENTRALLY SPONSORED SCHEMES			
03 TRAINING			
003 TRAINING OF CRAFTSMEN & SUPERVISORS-			
TOTAL 03			
TOTAL CENTRALLY SPONSORED SCHEMES			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
EAP			
03 TRAINING			
003 TRAINING OF CRAFTSMEN & SUPERVISORS-			
TOTAL 03			
TOTAL EAP			
TOTAL 2230	11,28,17	11,28,17	14,69,17
GRAND TOTAL	11,28,17	11,28,17	14,69,17
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT			
<u>STATE SCHEMES</u>			
01 LABOUR			
001 DIRECTION & ADMINISTRATION---			
(01) Labour Commissioner Establishment			
01. Salaries			
02. Wages			
06. Medical Treatment			
11. Domestic travel expenses			
13. Office Expenses			
14. Rents, Rates and Taxes			
16. Publications			
34. Scholarships and Stipends			
50. Other Charges			
TOTAL (01)			
(02) District Establishment-			
01. Salaries	87,00	87,00	92,00
02. Wages	1,60	1,60	1,60
06. Medical Treatment	2,05	2,05	2,05

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses	1,20	1,20	1,20
13. Office Expenses	1,20	1,20	1,20
14. Rents, Rates and Taxes	2,20	2,20	2,20
16. Publications	15	15	15
34. Scholarships and Stipends	1,80	1,80	1,80
50. Other Charges	20	20	20
TOTAL (02)	97,40	97,40	1,02,40
(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.			
01. Salaries	3,15,00	3,15,00	4,86,80
02. Wages	5,00	5,00	6,00
06. Medical Treatment	5,00	5,00	6,00
11. Domestic travel expenses	5,00	5,00	6,00
13. Office Expenses	5,00	5,00	6,00
14. Rents, Rates and Taxes	10,00	10,00	11,00
TOTAL (04)	3,45,00	3,45,00	5,21,80
TOTAL 001	4,42,40	4,42,40	6,24,20
TOTAL 01	4,42,40	4,42,40	6,24,20
02 EMPLOYMENT SERVICE			
004 RESEARCH,SURVEY AND STATISTICS--			
(01) Establishment of Employment Market Information Unit in Employment Exchanges-			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	16,48	16,48	20,00
06. Medical Treatment	2,20	2,20	2,20
11. Domestic travel expenses	80	80	80
13. Office Expenses	1,50	1,50	1,50
50. Other Charges	50	50	50
TOTAL (01)	21,48	21,48	25,00
TOTAL 004	21,48	21,48	25,00
101 EMPLOYMENT SERVICES			
(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.			
01. Salaries	61,50	61,50	67,00
02. Wages	70	70	70
06. Medical Treatment	3,00	3,00	3,00
11. Domestic travel expenses	80	80	80
13. Office Expenses	2,00	2,00	2,00
14. Rents, Rates and Taxes	2,00	2,00	2,10
27. Minor Works	40	40	40
50. Other Charges	45	45	45
TOTAL (01)	70,85	70,85	76,45
(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-			
01. Salaries	50,65	50,65	28,00
02. Wages	70	70	70
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	80	80	85

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	1,20	1,20	1,20
14. Rents, Rates and Taxes	50	50	50
27. Minor Works	70	70	70
50. Other Charges	40	40	50
TOTAL (03)	56,95	56,95	34,45
(05) Vocational Guidance Unit in Employment Exchanges--			
01 Establishment of Vocational Guidance Unit in Employment Exchange.			
01. Salaries	4,00	4,00	4,20
06. Medical Treatment	1,25	1,25	1,25
11. Domestic travel expenses	40	40	40
13. Office Expenses	1,00	1,00	1,00
50. Other Charges	30	30	30
TOTAL 01	6,95	6,95	7,15
02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.			
01. Salaries	6,00	6,00	6,30
06. Medical Treatment	1,00	1,00	1,00
11. Domestic travel expenses	45	45	45
13. Office Expenses	90	90	90
50. Other Charges	30	30	30
TOTAL 02	8,65	8,65	8,95

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.			
01. Salaries	7,90	7,90	10,00
06. Medical Treatment	80	80	80
11. Domestic travel expenses	55	55	55
13. Office Expenses	95	95	95
TOTAL 03	10,20	10,20	12,30
TOTAL (05)	25,80	25,80	28,40
(06) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.			
02 CGC Cell attached to Dist. Employment Exchange, Tura			
01. Salaries	7,42	7,42	7,00
02. Wages	30	30	30
11. Domestic travel expenses	20	20	20
13. Office Expenses	1,00	1,00	1,00
28. Professional Services	30	30	30
34. Scholarships and Stipends	1,00	1,00	1,00
TOTAL 02	10,22	10,22	9,80
TOTAL (06)	10,22	10,22	9,80
(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-			
01. Salaries	5,80	5,80	6,10
06. Medical Treatment	90	90	90
11. Domestic travel expenses	50	50	50
13. Office Expenses	1,00	1,00	1,00
50. Other Charges	30	30	30

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (08)	8,50	8,50	8,80
(09) Sub-Divisional Employment Exchanges-			
03 Ampati.			
01. Salaries	30,00	30,00	18,00
02. Wages	85	85	85
06. Medical Treatment	1,25	1,25	1,25
11. Domestic travel expenses	60	60	60
13. Office Expenses	1,00	1,00	1,00
14. Rents, Rates and Taxes	80	80	80
50. Other Charges	50	50	50
TOTAL 03	35,00	35,00	23,00
TOTAL (09)	35,00	35,00	23,00
TOTAL 101	2,07,32	2,07,32	1,80,90
TOTAL 02	2,28,80	2,28,80	2,05,90
03 TRAINING			
003 TRAINING OF CRAFTSMEN & SUPERVISORS-			
(01) Industrial Training Inst. (Introduction of New Trade)			
01 Jowai/Shillong/ Tura.			
01. Salaries	1,73,00	1,73,00	1,77,00
02. Wages	70	70	70
06. Medical Treatment	2,40	2,40	2,40
11. Domestic travel expenses	90	90	90

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	1,50	1,50	1,50
14. Rents, Rates and Taxes	50	50	50
21. Supplies and Materials	2,00	2,00	2,00
27. Minor Works	55	55	60
28. Professional Services	80	80	80
34. Scholarships and Stipends	9,00	9,00	9,00
50. Other Charges	60	60	60
52. Machinery and Equipment	2,50	2,50	2,50
TOTAL 01	1,94,45	1,94,45	1,98,50
02 Nongstoin/Williamnagar-			
01. Salaries	56,00	56,00	62,00
02. Wages	40	40	40
06. Medical Treatment	1,10	1,10	1,10
11. Domestic travel expenses	60	60	60
13. Office Expenses	60	60	65
21. Supplies and Materials	70	70	70
28. Professional Services	60	60	60
34. Scholarships and Stipends	1,80	1,80	1,80
50. Other Charges	25	25	25
52. Machinery and Equipment	2,20	2,20	2,20
TOTAL 02	64,25	64,25	70,30
03 Nongpoh/Baghmara-			
01. Salaries	50,00	50,00	55,00
02. Wages	42	42	42
06. Medical Treatment	55	55	55

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses	35	35	40
13. Office Expenses	1,15	1,15	1,15
21. Supplies and Materials	70	70	70
28. Professional Services	35	35	35
34. Scholarships and Stipends	60	60	80
50. Other Charges	50	50	50
52. Machinery and Equipment	2,50	2,50	2,50
TOTAL 03	57,12	57,12	62,37
TOTAL (01)	3,15,82	3,15,82	3,31,17
(03) Excursion for Technical Trainees of Industrial Training Institute-			
50. Other Charges	2,00	2,00	2,00
TOTAL (03)	2,00	2,00	2,00
(05) Setting of New I.T.I.			
05 Setting up of New I.T.I.'s in Sub-Divisional (Civil) Headquarters.			
01. Salaries	69,24	69,24	69,84
02. Wages	36	36	36
06. Medical Treatment	1,00	1,00	1,00
11. Domestic travel expenses	10	10	10
13. Office Expenses	80	80	80
14. Rents, Rates and Taxes	2,50	2,50	2,50

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	50	50	50
28. Professional Services	50	50	5
34. Scholarships and Stipends	1,00	1,00	1,00
52. Machinery and Equipment	30	30	30
TOTAL 05	76,30	76,30	76,45
TOTAL (05)	76,30	76,30	76,45
(06) Electrical Energy Supply for I.T.I, Shillong-			
13. Office Expenses	2,00	2,00	2,00
50. Other Charges			
TOTAL (06)	2,00	2,00	2,00
(07) Upgradation/Modernisation of Equipments of Industrial Training Institutes-			
02 New ITIs at Nongstoin/Williamnagar/Nongpoh-			
52. Machinery and Equipment	1,50	1,50	2,00
TOTAL 02	1,50	1,50	2,00
TOTAL (07)	1,50	1,50	2,00
(09) Modernisation/Strengthening of ITIs (by introduction of New Trades).			
01 Existing ITIs at Shillong/Tura			
01. Salaries	23,00	23,00	19,10
11. Domestic travel expenses	50	50	50
13. Office Expenses	1,00	1,00	1,00
21. Supplies and Materials	1,00	1,00	1,00
28. Professional Services	35	35	35
34. Scholarships and Stipends	2,00	2,00	2,00
52. Machinery and Equipment	1,50	1,50	1,50

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 01	29,35	29,35	25,45
TOTAL (09)	29,35	29,35	25,45
(11) Upgradation into Centre of Excellence ITI Shillong/Tura			
02 World Bank Assistance (State Share & Central Share) ITI Tura			
01. Salaries	30,00	30,00	40,00
11. Domestic travel expenses			10,00
13. Office Expenses			20,00
21. Supplies and Materials			30,00
28. Professional Services			10,00
50. Other Charges			50,00
52. Machinery and Equipment			40,00
TOTAL 02	30,00	30,00	2,00,00
TOTAL (11)	30,00	30,00	2,00,00
TOTAL 003	4,56,97	4,56,97	6,39,07
TOTAL 03	4,56,97	4,56,97	6,39,07
<u>TOTAL STATE SCHEMES</u>	11,28,17	11,28,17	14,69,17
TOTAL 2230	11,28,17	11,28,17	14,69,17
GRAND TOTAL	11,28,17	11,28,17	14,69,17