

GRANT - 31

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
3,79,19,668	4,41,82	4,41,82	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	5,27,06
3,79,19,668	4,41,82	4,41,82	GRAND TOTAL	5,27,06
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
1,63,63,701	2,08,59	2,08,59	001 DIRECTION & ADMINISTRATION ---	2,77,56
			102 WORKING CONDITIONS AND SAFETY-	
			111 SOCIAL SECURITY FOR LABOUR-	
			800 OTHER EXPENDITURE	
1,63,63,701	2,08,59	2,08,59	TOTAL 01	2,77,56
			02 EMPLOYMENT SERVICE	
17,75,850	15,05	15,05	001 DIRECTION & ADMINISTRATION-	
			004 RESEARCH,SURVEY AND STATISTICS--	22,05
97,87,415	1,18,58	1,18,58	101 EMPLOYMENT SERVICES	1,24,15
1,15,63,265	1,33,63	1,33,63	TOTAL 02	1,46,20
			03 TRAINING	
99,92,702	99,60	99,60	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	1,03,30
99,92,702	99,60	99,60	TOTAL 03	1,03,30
3,79,19,668	4,41,82	4,41,82	TOTAL STATE SCHEMES	5,27,06
			CENTRALLY SPONSORED SCHEMES	
			02 EMPLOYMENT SERVICE	
			101 EMPLOYMENT SERVICES	
			TOTAL 02	
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			TOTAL 03	
			TOTAL CENTRALLY SPONSORED SCHEMES	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,79,19,668	4,41,82	4,41,82	TOTAL 2230	5,27,06
3,79,19,668	4,41,82	4,41,82	GRAND TOTAL	5,27,06
			<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	
			00. -	
			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	
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (01)	
			(02) District Establishment-	
1,22,22,705	25,00	25,00	01. Salaries	78,00
2,12,400	40	40	02. Wages	3,20
22,070	40	40	06. Medical Treatment	3,80
6,756	40	40	11. Domestic travel expenses	90
40,923	40	40	13. Office Expenses	90
84,000	30	30	14. Rents, Rates and Taxes	3,00
	10	10	16. Publications	20
	30	30	34. Scholarships and Stipends	40
	5	5	50. Other Charges	10
1,25,88,854	27,35	27,35	TOTAL (02)	90,50
			(03) Statistical Cell	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (03)	
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
33,77,447	1,46,24	1,46,24	01. Salaries	1,48,56
	6,00	6,00	02. Wages	6,60
3,75,000	6,00	6,00	06. Medical Treatment	6,60
22,400	6,00	6,00	11. Domestic travel expenses	6,60
	6,00	6,00	13. Office Expenses	6,60

GRANT - 31

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	11,00	11,00	14. Rents, Rates and Taxes	12,10
37,74,847	1,81,24	1,81,24	TOTAL (04)	1,87,06
			(07) Awareness Programme	
			13. Office Expenses	
			26. Advertising and Publicity	
			50. Other Charges	
			TOTAL (07)	
			(08) Child Labour Rehabilitation-Cum Welfare Fund	
			32. Contribution	
			TOTAL (08)	
1,63,63,701	2,08,59	2,08,59	TOTAL 001	2,77,56
			102 WORKING CONDITIONS AND SAFETY-	
			(01) Inspectorate of Factories and Boilers-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			(05) Awareness Programme on Occupational Health and Safety.	
			13. Office Expenses	
			TOTAL (05)	
			(06) Printing of pamphlets / brochures etc on Occupational Health and Safety.	
			13. Office Expenses	
			TOTAL (06)	
			TOTAL 102	
			111 SOCIAL SECURITY FOR LABOUR-	
			(01) Employees' State Insurance Dispensaries-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (01)	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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 TOTAL (02)	
			(03) Secondary and Tertiary Care for ESI Beneficiaries 50. Other Charges TOTAL (03)	
			TOTAL 111	
			800 OTHER EXPENDITURE (01) Meghalaya Civil Task Force 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			TOTAL 800	
1,63,63,701	2,08,59	2,08,59	TOTAL 01	2,77,56
			02 EMPLOYMENT SERVICE 001 DIRECTION & ADMINISTRATION- (01) Head Quarter Establishment- 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 26. Advertising and Publicity 27. Minor Works 28. Professional Services 31. Grants - in - aid (Salary) 50. Other Charges 51. Motor Vehicles TOTAL (01)	
			(02) Expansion of Employment Market Information:- 01. Salaries 02. Wages 06. Medical Treatment	

GRANT - 31

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 27. Minor Works 50. Other Charges TOTAL (02)	
			(03) Establishment of Vocational Guidance Unit 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 26. Advertising and Publicity 50. Other Charges TOTAL (03)	
			(04) Training of Craftsmen & Supervisors 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 26. Advertising and Publicity 28. Professional Services 50. Other Charges TOTAL (04)	
			(05) Resources and Manpower 01. Salaries 02. Wages 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (05)	
			(07) Strengthen of Vocational - Training Wing in Directorate- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 52. Machinery and Equipment TOTAL (07)	
			TOTAL 001	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
17,60,945	11,80	11,80	01. Salaries	18,00
	1,10	1,10	06. Medical Treatment	1,70
	35	35	11. Domestic travel expenses	40
14,905	60	60	13. Office Expenses	45
	60	60	14. Rents, Rates and Taxes	80
	35	35	27. Minor Works	40
	25	25	50. Other Charges	30
17,75,850	15,05	15,05	TOTAL (01)	22,05
17,75,850	15,05	15,05	TOTAL 004	22,05
			101 EMPLOYMENT SERVICES	
			(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.	
37,16,503	40,00	40,00	01. Salaries	41,00
33,750	40	40	02. Wages	60
	1,60	1,60	06. Medical Treatment	2,20
	55	55	11. Domestic travel expenses	50
53,466	1,20	1,20	13. Office Expenses	1,80
1,02,000	95	95	14. Rents, Rates and Taxes	1,50
	25	25	27. Minor Works	
			50. Other Charges	45
39,05,719	44,95	44,95	TOTAL (01)	48,05
			(02) Strengthening of Employment Exchange, Shillong-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (02)	
			(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			27. Minor Works	
			50. Other Charges	
			TOTAL (03)	
			(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong-	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (04)	

GRANT - 31

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Vocational Guidance Unit in Employment Exchanges-- 01 Establishment of Vocational Guidance Unit in Employment Exchange. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 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 TOTAL 02 03 Vocational Guidance Unit in District Employment Exchange, Williamnagar. 01. Salaries 05. Rewards 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL 03 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 TOTAL (05)	
			(06) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 28. Professional Services 34. Scholarships and Stipends 50. Other Charges 01 CGC at Shillong 01. Salaries 13. Office Expenses 14. Rents, Rates and Taxes	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			28. Professional Services 50. Other Charges TOTAL 01	
			02 CGC Cell attached to Dist. Employment Exchange, Tura 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 28. Professional Services 34. Scholarships and Stipends TOTAL 02	
			TOTAL (06)	
32,19,737	32,00	32,00	(07) Establishment of Self-Employment Unit in Employment Exchange -Jowa-I--	
11,250	45	45	01. Salaries	34,00
	1,60	1,60	02. Wages	75
7,175	60	60	06. Medical Treatment	2,40
4,684	75	75	11. Domestic travel expenses	1,10
	40	40	13. Office Expenses	1,10
	10	10	14. Rents, Rates and Taxes	75
			50. Other Charges	50
32,42,846	35,90	35,90	TOTAL (07)	40,60
6,50,213	6,30	6,30	(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-	
	80	80	01. Salaries	6,80
	35	35	06. Medical Treatment	1,20
	1,10	1,10	11. Domestic travel expenses	40
			13. Office Expenses	1,80
			50. Other Charges	
6,50,213	8,55	8,55	TOTAL (08)	10,20
			(09) Sub-Divisional Employment Exchanges-	
			02 Mairang.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL 02	
			03 Ampati.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL 03	
			05 Khliehriat-	
17,52,650	25,00	25,00	01. Salaries	18,00
47,990	48	48	02. Wages	75
			05. Rewards	
	1,50	1,50	06. Medical Treatment	2,10

GRANT - 31

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
35,191	50	50	11. Domestic travel expenses	1,10
74,806	80	80	13. Office Expenses	1,20
78,000	80	80	14. Rents, Rates and Taxes	1,40
	10	10	50. Other Charges	75
19,88,637	29,18	29,18	TOTAL 05	25,30
			06 Mawkyrwat	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			TOTAL 06	
19,88,637	29,18	29,18	TOTAL (09)	25,30
			(13) Emploment & Unemployment Survey	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			28. Professional Services	
			50. Other Charges	
			TOTAL (13)	
97,87,415	1,18,58	1,18,58	TOTAL 101	1,24,15
1,15,63,265	1,33,63	1,33,63	TOTAL 02	1,46,20
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			01 Jowai/Shillong/ Tura.	
92,03,475	90,00	90,00	01. Salaries	90,00
49,724	50	50	02. Wages	70
1,13,576	1,20	1,20	06. Medical Treatment	1,80
	20	20	11. Domestic travel expenses	40
1,37,257	1,10	1,10	13. Office Expenses	1,75
			14. Rents, Rates and Taxes	
89,830	90	90	21. Supplies and Materials	1,10
	35	35	27. Minor Works	40
69,900	70	70	28. Professional Services	1,10
1,62,850	1,65	1,65	34. Scholarships and Stipends	2,00
	30	30	50. Other Charges	35
1,19,758	1,20	1,20	52. Machinery and Equipment	1,70
99,46,370	98,10	98,10	TOTAL 01	1,01,30
			02 Nongstoin/Williamnagar-	
			01. Salaries	
			02. Wages	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 TOTAL 02	
			03 Nongpoh/Baghmara- 01. Salaries 02. Wages 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 TOTAL 03	
99,46,370	98,10	98,10	TOTAL (01)	1,01,30
			(02) Industrial Training Inst. for Women at Shillong (Introduction of New Trade) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 34. Scholarships and Stipends 52. Machinery and Equipment TOTAL (02)	
			(03) Excursion for Technical Trainees of Industrial Training Institute- 13. Office Expenses 50. Other Charges TOTAL (03)	2,00 2,00
	1,50	1,50		
	1,50	1,50		
			(04) Advance Course (Dress Making Trades)- 01. Salaries 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 TOTAL (04)	
			(05) Setting of New I.T.I. 01 Nongstoin. 01. Salaries	

GRANT - 31

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages 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 01	
			03 Nongpoh. 01. Salaries 02. Wages 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 03	
			05 Setting up of New I.T.I.'s in Sub-Divisional (Civil) Headquarters. 01. Salaries 02. Wages 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 52. Machinery and Equipment TOTAL 05	
			TOTAL (05)	
46,332			(06) Electrical Energy Supply for I.T.I, Shillong- 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (06)	
46,332				
			(09) Modernisation/Strengthening of ITIs (by introduction of New Trades). 01 Existing ITIs at Shillong/Tura 01. Salaries	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 28. Professional Services 34. Scholarships and Stipends 52. Machinery and Equipment TOTAL 01	
			TOTAL (09)	
			(11) Upgradation into Centre of Excellence ITI Shillong/Tura 02 World Bank Assistance (State Share & Central Share) ITI Tura 01. Salaries 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL 02	
			TOTAL (11)	
			(14) Skill Development. 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (14)	
			(17) Skill Development for Industrial Value Enhancement (State Share) 36. Grants-in-aid General (Non-Salary) TOTAL (17)	
99,92,702	99,60	99,60	TOTAL 003	1,03,30
99,92,702	99,60	99,60	TOTAL 03	1,03,30
3,79,19,668	4,41,82	4,41,82	<u>TOTAL STATE SCHEMES</u>	5,27,06
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 EMPLOYMENT SERVICE	
			101 EMPLOYMENT SERVICES	
			(07) Employment Exchange Mission Mode Project. 28. Professional Services 31. Grants - in - aid (Salary) 35. Grants for creation of Capital Assets 36. Grants-in-aid General (Non-Salary) TOTAL (07)	
			TOTAL 101	
			TOTAL 02	
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(08) Skill Development Initiative 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (08)	

GRANT - 31

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(11) Skill Strengthening for Industrial Value Enhancement (State Share)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (11)	
			TOTAL 003	
			TOTAL 03	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
3,79,19,668	4,41,82	4,41,82	TOTAL 2230	5,27,06
37,91,96,68	4,41,82	4,41,82	GRAND TOTAL	5,27,06