

## 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	
16,39,27,106	18,75,36	18,75,36	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	23,01,37
16,39,27,106	18,75,36	18,75,36	GRAND TOTAL	23,01,37
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
5,30,47,585	6,24,97	6,24,97	001 DIRECTION & ADMINISTRATION---	7,57,02
			101 INDUSTRIAL RELATIONS	
			102 WORKING CONDITIONS AND SAFETY-	
			103 GENERAL LABOUR WELFARE	
1,13,98,749	1,33,50	1,33,50	111 SOCIAL SECURITY FOR LABOUR-	1,48,50
			800 OTHER EXPENDITURE	
6,44,46,334	7,58,47	7,58,47	TOTAL 01	9,05,52
			02 EMPLOYMENT SERVICE	
			001 DIRECTION & ADMINISTRATION-	
36,43,601	44,00	44,00	004 RESEARCH,SURVEY AND STATISTICS--	46,20
			101 EMPLOYMENT SERVICES	4,98,25
3,48,44,306	4,04,96	4,04,96	TOTAL 02	5,44,45
3,84,87,907	4,48,96	4,48,96		
			03 TRAINING	
6,09,92,865	6,67,93	6,67,93	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	8,51,40
			800 OTHER EXPENDITURE	
6,09,92,865	6,67,93	6,67,93	TOTAL 03	8,51,40
16,39,27,106	18,75,36	18,75,36	TOTAL STATE SCHEMES	23,01,37
			CENTRALLY SPONSORED SCHEMES	
			02 EMPLOYMENT SERVICE	
			101 EMPLOYMENT SERVICES	
			TOTAL 02	
			03 TRAINING	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			003 TRAINING OF CRAFTSMEN & SUPERVISORS- 800 OTHER EXPENDITURE TOTAL 03	
			TOTAL CENTRALLY SPONSORED SCHEMES	
16,39,27,106	18,75,36	18,75,36	TOTAL 2230	23,01,37
16,39,27,106	18,75,36	18,75,36	<b>GRAND TOTAL</b>	<b>23,01,37</b>
			<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)	
1,52,02,931	1,50,00	1,50,00	(02) District Establishment-	
4,28,400	1,80	1,80	01. Salaries	2,00,00
1,71,951	2,25	2,25	02. Wages	6,50
38,321	60	60	06. Medical Treatment	2,80
2,31,310	3,20	3,20	11. Domestic travel expenses	80
9,16,848	2,80	2,80	13. Office Expenses	3,60
	27	27	14. Rents, Rates and Taxes	9,00
75,600	4,20	4,20	16. Publications	30
	25	25	34. Scholarships and Stipends	4,50
			50. Other Charges	30
1,70,65,361	1,65,37	1,65,37	TOTAL (02)	2,27,80
			(03) Statistical Cell	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (03)	

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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)
3,26,56,786	4,24,60	4,24,60	(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
	6,00	6,00	01. Salaries	4,89,02
8,83,231	6,00	6,00	02. Wages	6,60
3,06,589	6,00	6,00	06. Medical Treatment	8,30
55,000	6,00	6,00	11. Domestic travel expenses	6,60
20,80,618	11,00	11,00	13. Office Expenses	6,60
			14. Rents, Rates and Taxes	12,10
3,59,82,224	4,59,60	4,59,60	TOTAL (04)	5,29,22
			(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)	
5,30,47,585	6,24,97	6,24,97	TOTAL 001	7,57,02
			101 INDUSTRIAL RELATIONS	
			(01) Industrial Tribunal-	
			11. Domestic travel expenses	
			TOTAL (01)	
			TOTAL 101	
			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)	
			(02) Strengthening of the Inspectorate of Boilers & Factories-	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(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	
			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	
			TOTAL (01)	
			TOTAL 103	
			111 SOCIAL SECURITY FOR LABOUR-	
			(01) Employees' State Insurance Dispensaries-	
97,76,030	99,00	99,00	01. Salaries	1,20,00
77,420	80	80	02. Wages	1,00
	4,00	4,00	06. Medical Treatment	5,00
	1,10	1,10	11. Domestic travel expenses	1,50
4,44,883	6,00	6,00	13. Office Expenses	6,00
10,50,535	22,00	22,00	14. Rents, Rates and Taxes	10,00
49,881	60	60	50. Other Charges	5,00
1,13,98,749	1,33,50	1,33,50	TOTAL (01)	1,48,50
			(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)	
1,13,98,749	1,33,50	1,33,50	TOTAL 111	1,48,50
			800 OTHER EXPENDITURE	
			(01) Meghalaya Civil Task Force	
			01. Salaries	

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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 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			TOTAL 800	
6,44,46,334	7,58,47	7,58,47	TOTAL 01	9,05,52
			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 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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(08) Incentive Scheme for I.T.Is Trainees 50. Other Charges TOTAL (08)	
			(11) Meghalaya State Employment Promotion Council 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses TOTAL (11)	
			TOTAL 001	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
33,20,808	37,00	37,00	01. Salaries	34,00
54,360	2,20	2,20	02. Wages	2,50
	2,00	2,00	06. Medical Treatment	3,60
	2,20	2,20	11. Domestic travel expenses	2,00
2,68,433			13. Office Expenses	3,20

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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)
	30	30	14. Rents, Rates and Taxes	
	30	30	27. Minor Works	40
			50. Other Charges	50
36,43,601	44,00	44,00	TOTAL (01)	46,20
36,43,601	44,00	44,00	TOTAL 004	46,20
			101 EMPLOYMENT SERVICES	
			(01) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara.	
1,85,17,373	1,80,00	1,80,00	01. Salaries	2,17,00
66,000	1,00	1,00	02. Wages	1,10
2,07,428	1,60	1,60	06. Medical Treatment	2,80
1,49,664	70	70	11. Domestic travel expenses	1,50
3,38,970	4,00	4,00	13. Office Expenses	5,40
1,42,053	1,10	1,10	14. Rents, Rates and Taxes	1,60
	30	30	27. Minor Works	50
	65	65	50. Other Charges	50
1,94,21,488	1,89,35	1,89,35	TOTAL (01)	2,30,40
			(02) Strengthening of Employment Exchange, Shillong-	
21,03,992	20,00	20,00	01. Salaries	19,50
22,000	50	50	02. Wages	50
	1,10	1,10	06. Medical Treatment	1,70
43,940	60	60	11. Domestic travel expenses	60
	45	45	13. Office Expenses	60
	35	35	50. Other Charges	40
21,69,932	23,00	23,00	TOTAL (02)	23,30
			(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara-	
38,16,419	40,00	40,00	01. Salaries	43,00
19,500	35	35	02. Wages	50
	1,10	1,10	06. Medical Treatment	1,70
	60	60	11. Domestic travel expenses	1,10
1,59,894	1,60	1,60	13. Office Expenses	2,00
	35	35	14. Rents, Rates and Taxes	60
			27. Minor Works	
			50. Other Charges	
39,95,813	44,00	44,00	TOTAL (03)	48,90
			(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong-	
	6,14	6,14	01. Salaries	6,00
58,465	95	95	06. Medical Treatment	1,10
	55	55	11. Domestic travel expenses	40
2,09,776	2,10	2,10	13. Office Expenses	2,30
	40	40	50. Other Charges	60
2,68,241	10,14	10,14	TOTAL (04)	10,40

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Vocational Guidance Unit in Employment Exchanges--	
	6,00	6,00	01. Salaries	
	80	80	06. Medical Treatment	
	50	50	11. Domestic travel expenses	
	1,00	1,00	13. Office Expenses	
			01 Establishment of Vocational Guidance Unit in Employment Exchange.	
	10,91	10,91	01. Salaries	10,50
1,61,181	1,60	1,60	06. Medical Treatment	1,80
	55	55	11. Domestic travel expenses	55
10,434	60	60	13. Office Expenses	75
	30	30	50. Other Charges	40
1,71,615	13,96	13,96	TOTAL 01	14,00
			02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.	
36,612			01. Salaries	
			05. Rewards	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
36,612			TOTAL 02	
			03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.	
4,26,241			01. Salaries	
			05. Rewards	
			06. Medical Treatment	
			11. Domestic travel expenses	
1,49,372			13. Office Expenses	
5,75,613			TOTAL 03	
			04 Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin	
			01. Salaries	13,50
			06. Medical Treatment	1,80
			11. Domestic travel expenses	1,30
			13. Office Expenses	1,10
			14. Rents, Rates and Taxes	1,00
			TOTAL 04	18,70
7,83,840	22,26	22,26	TOTAL (05)	32,70
			(06) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.	
32,60,766	55,00	55,00	01. Salaries	45,00
16,500	45	45	02. Wages	50
2,53,158	1,10	1,10	06. Medical Treatment	1,70
47,636	75	75	11. Domestic travel expenses	1,10
64,794	85	85	13. Office Expenses	1,10
60,000	60	60	28. Professional Services	1,00
73,150	1,80	1,80	34. Scholarships and Stipends	2,10
	30	30	50. Other Charges	50
			01 CGC at Shillong	
			01. Salaries	
99,302	1,50	1,50	13. Office Expenses	3,50
			14. Rents, Rates and Taxes	
			28. Professional Services	
1,95,000	2,50	2,50	50. Other Charges	5,00
2,94,302	4,00	4,00	TOTAL 01	8,50



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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)
- 39,360			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	
- 39,360			TOTAL (06)	61,50
40,30,946	64,85	64,85		
			(07) Establishment of Self-Employment Unit in Employment Exchange -Jowa-I-- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (07)	
51,183	4,77	4,77	(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (08)	4,70
	55	55		75
	20	20		75
59,993	60	60		1,10
1,11,176	6,12	6,12		7,30
			(09) Sub-Divisional Employment Exchanges- 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 02 Mairang. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges	
20,61,522	20,00	20,00		24,00
39,792	40	40		50
35,486	1,60	1,60		2,00
	35	35		40
64,745	65	65		75
98,400	1,10	1,10		1,80
	15	15		65

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,99,945	24,25	24,25	TOTAL 02	30,10
			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-	
			01. Salaries	
			02. Wages	
			05. Rewards	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			TOTAL 05	
			06 Mawkyrwat	
16,38,925	16,75	16,75	01. Salaries	43,00
24,000	24	24	02. Wages	70
	1,70	1,70	06. Medical Treatment	3,90
	30	30	11. Domestic travel expenses	95
1,00,000	1,00	1,00	13. Office Expenses	2,40
	1,00	1,00	14. Rents, Rates and Taxes	2,70
17,62,925	20,99	20,99	TOTAL 06	53,65
40,62,870	45,24	45,24	TOTAL (09)	83,75
			(13) Emploment & Unemployment Survey	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			28. Professional Services	
			50. Other Charges	
			TOTAL (13)	
3,48,44,306	4,04,96	4,04,96	TOTAL 101	4,98,25
3,84,87,907	4,48,96	4,48,96	TOTAL 02	5,44,45
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			01. Salaries	
			13. Office Expenses	
			01 Jowai/Shillong/ Tura.	
2,54,10,721	2,90,00	2,90,00	01. Salaries	3,00,00
69,930	70	70	02. Wages	1,10
90,908	2,20	2,20	06. Medical Treatment	2,70
	60	60	11. Domestic travel expenses	50
1,17,518	1,20	1,20	13. Office Expenses	1,70
			14. Rents, Rates and Taxes	
1,19,586	1,20	1,20	21. Supplies and Materials	1,70
	80	80	27. Minor Works	1,10

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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)
49,500	55	55	28. Professional Services	75
6,90,510	9,00	9,00	34. Scholarships and Stipends	10,00
	40	40	50. Other Charges	65
2,49,688	2,50	2,50	52. Machinery and Equipment	2,70
2,67,98,361	3,09,15	3,09,15	TOTAL 01	3,22,90
			02 Nongstoin/Williamnagar-	
			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 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	
2,67,98,361	3,09,15	3,09,15	TOTAL (01)	3,22,90
			(02) Industrial Training Inst. for Women at Shillong (Introduction of New Trade)	
68,42,285	80,00	80,00	01. Salaries	72,50
44,982	45	45	02. Wages	70
11,299	1,10	1,10	06. Medical Treatment	1,70
	45	45	11. Domestic travel expenses	50
1,09,250	1,10	1,10	13. Office Expenses	1,70
59,980	60	60	21. Supplies and Materials	90
	50	50	27. Minor Works	50
27,900	30	30	28. Professional Services	60
1,86,101	2,60	2,60	34. Scholarships and Stipends	3,10
89,700	90	90	52. Machinery and Equipment	1,10
73,71,497	88,00	88,00	TOTAL (02)	83,30
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
			13. Office Expenses	
5,25,000	1,75	1,75	50. Other Charges	2,50
5,25,000	1,75	1,75	TOTAL (03)	2,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,40,008	12,80	12,80	(04) Advance Course (Dress Making Trades)-	
	75	75	01. Salaries	11,00
	35	35	06. Medical Treatment	1,10
84,625	70	70	11. Domestic travel expenses	45
59,995	60	60	13. Office Expenses	1,10
23,600	25	25	21. Supplies and Materials	95
10,800	15	15	28. Professional Services	50
	35	35	34. Scholarships and Stipends	40
1,64,990	1,65	1,65	50. Other Charges	40
14,84,018	17,60	17,60	52. Machinery and Equipment	2,00
			TOTAL (04)	17,90
			(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	
			01 Nongstoin.	
61,54,350	62,00	62,00	01. Salaries	80,00
18,000	35	35	02. Wages	50
47,764	1,60	1,60	06. Medical Treatment	1,80
	60	60	11. Domestic travel expenses	50
83,139	1,20	1,20	13. Office Expenses	1,20
5,20,356	1,20	1,20	14. Rents, Rates and Taxes	5,00
84,720	85	85	21. Supplies and Materials	1,20
60,000	60	60	28. Professional Services	1,20
40,300	1,10	1,10	34. Scholarships and Stipends	1,25
	30	30	50. Other Charges	40
1,63,615	1,70	1,70	52. Machinery and Equipment	1,80
71,72,244	71,50	71,50	TOTAL 01	94,85
			03 Nongpoh.	
80,34,848	62,00	62,00	01. Salaries	80,00
24,960	25	25	02. Wages	30
	12	12	06. Medical Treatment	1,40
16,208	55	55	11. Domestic travel expenses	50
1,44,583	1,60	1,60	13. Office Expenses	1,30
6,26,232	2,60	2,60	14. Rents, Rates and Taxes	1,60
1,10,000	1,10	1,10	21. Supplies and Materials	1,10
20,000	30	30	28. Professional Services	35
1,05,600	1,30	1,30	34. Scholarships and Stipends	1,00
	35	35	50. Other Charges	50
1,70,000	1,70	1,70	52. Machinery and Equipment	1,30
92,52,431	71,87	71,87	TOTAL 03	89,35
			05 Setting up of New I.T.I.'s in Sub-Divisional (Civil) Headquarters.	
40,45,634	48,80	48,80	01. Salaries	1,30,00
36,000	36	36	02. Wages	1,25
	1,00	1,00	06. Medical Treatment	2,85
	10	10	11. Domestic travel expenses	50
58,088	80	80	13. Office Expenses	3,25
1,75,368	2,50	2,50	14. Rents, Rates and Taxes	5,20
50,000	50	50	21. Supplies and Materials	4,10

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)
38,350	5	5	28. Professional Services	1,50
1,30,450	1,00	1,00	34. Scholarships and Stipends	2,60
30,000	30	30	52. Machinery and Equipment	3,40
45,63,890	55,41	55,41	TOTAL 05	1,54,65
2,09,88,565	1,98,78	1,98,78	TOTAL (05)	3,38,85
4,02,000	2,00	2,00	(06) Electrical Energy Supply for I.T.I, Shillong- 11. Domestic travel expenses 13. Office Expenses 50. Other Charges	2,20
4,02,000	2,00	2,00	TOTAL (06)	2,20
			(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	
	6,00	6,00	02 New ITIs at Nongstoin/Williamnagar/Nongpoh- 52. Machinery and Equipment	2,00
	6,00	6,00	TOTAL 02	2,00
	6,00	6,00	TOTAL (07)	2,00
			(08) Skill Development Initiative 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)	
22,33,308	31,50	31,50	(09) Modernisation/Strengthening of ITIs (by introduction of New Trades). 01 Existing ITIs at Shillong/Tura	68,00
76,444	70	70	01. Salaries	90
3,29,642	2,45	2,45	11. Domestic travel expenses	2,90
2,99,503	2,80	2,80	13. Office Expenses	3,00
70,000	50	50	21. Supplies and Materials	1,85
1,54,851	4,10	4,10	28. Professional Services	3,20
2,59,676	2,60	2,60	34. Scholarships and Stipends	1,90
34,23,424	44,65	44,65	52. Machinery and Equipment	81,75
			TOTAL 01	
			02 ITI (Women) at Shillong	
			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 02	
34,23,424	44,65	44,65	TOTAL (09)	81,75
			(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 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 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)	

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)
			(15) Special Central Agency for Skill Development. 13. Office Expenses TOTAL (15)	
			(17) Skill Development for Industrial Value Enhancement (State Share) 36. Grants-in-aid General (Non-Salary) TOTAL (17)	
6,09,92,865	6,67,93	6,67,93	TOTAL 003	8,51,40
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Buildings- 13. Office Expenses	
			04 Acquisition of Land for Construction of ITI Building- 27. Minor Works TOTAL 04	
			TOTAL (01)	
			TOTAL 800	
6,09,92,865	6,67,93	6,67,93	TOTAL 03	8,51,40
16,39,27,106	18,75,36	18,75,36	TOTAL STATE SCHEMES	23,01,37
			<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-	
			(01) Establishment of I.T.I. in North East States. 11. Domestic travel expenses 31. Grants - in - aid (Salary)	
			02 Strengthening of Introduction of New Trades/Additional Units & Modernisation of Existing,Shillong. 31. Grants - in - aid (Salary)	

**GRANT - 31**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			TOTAL 05	
			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)	
			TOTAL (02)	
			(03) Providing Technical Assistance of Sponsored Candidates undergoing Craftsman Training in Government of India Institutes.	
			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)	
			(08) Skill Development Initiative	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (08)	
			(11) Skill Strengthening for Industrial Value Enhancement (State Share)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (11)	
			TOTAL 003	
			800 OTHER EXPENDITURE	
			(02) Civil Works for Baghmara (New I.T.I).	
			11. Domestic travel expenses	
			TOTAL (02)	
			TOTAL 800	
			TOTAL 03	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
16,39,27,106	18,75,36	18,75,36	TOTAL 2230	23,01,37
163,92,71,06	18,75,36	18,75,36	<b>GRAND TOTAL</b>	23,01,37