

GRANT - 31

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAID 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
10,70,14,167	14,52,96	14,52,96	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	18,68,03
10,70,14,167	14,52,96	14,52,96	GRAND TOTAL	18,68,03
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
4,78,27,803	7,25,64	7,25,64	001 DIRECTION & ADMINISTRATION---	8,73,31
4,78,27,803	7,25,64	7,25,64	TOTAL 01	8,73,31
			02 EMPLOYMENT SERVICE	
23,55,722	31,55	31,55	004 RESEARCH,SURVEY AND STATISTICS--	31,74
1,79,89,762	2,56,60	2,56,60	101 EMPLOYMENT SERVICES	2,63,85
2,03,45,484	2,88,15	2,88,15	TOTAL 02	2,95,59
			03 TRAINING	
3,88,40,880	4,39,17	4,39,17	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	6,99,13
3,88,40,880	4,39,17	4,39,17	TOTAL 03	6,99,13
10,70,14,167	14,52,96	14,52,96	TOTAL STATE SCHEMES	18,68,03
10,70,14,167	14,52,96	14,52,96	TOTAL 2230	18,68,03
10,70,14,167	14,52,96	14,52,96	GRAND TOTAL	18,68,03
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
			001 DIRECTION & ADMINISTRATION---	
			(02) District Establishment-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,32,09,252	1,15,00	1,15,00	01. Salaries	1,20,00
3,52,860	4,20	4,20	02. Wages	4,20
	2,80	2,80	06. Medical Treatment	2,90
25,520	1,30	1,30	11. Domestic travel expenses	1,00
74,746	1,30	1,30	13. Office Expenses	1,00
3,56,400	3,80	3,80	14. Rents, Rates and Taxes	2,00
	17	17	16. Publications	17
	17,20	17,20	34. Scholarships and Stipends	4,00
	23	23	50. Other Charges	23
1,40,18,778	1,46,00	1,46,00	TOTAL (02)	1,35,50
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
3,36,20,536	5,41,14	5,41,14	01. Salaries	5,73,21
	6,60	6,60	02. Wages	27,60
1,48,893	6,60	6,60	06. Medical Treatment	24,00
39,596	6,60	6,60	11. Domestic travel expenses	24,00
	6,60	6,60	13. Office Expenses	45,00
	12,10	12,10	14. Rents, Rates and Taxes	44,00
3,38,09,025	5,79,64	5,79,64	TOTAL (04)	7,37,81
4,78,27,803	7,25,64	7,25,64	TOTAL 001	8,73,31
4,78,27,803	7,25,64	7,25,64	TOTAL 01	8,73,31
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
22,88,842	25,00	25,00	01. Salaries	24,79
	2,70	2,70	06. Medical Treatment	2,70
29,380	1,10	1,10	11. Domestic travel expenses	1,50
37,500	2,00	2,00	13. Office Expenses	2,00
	75	75	50. Other Charges	75
23,55,722	31,55	31,55	TOTAL (01)	31,74
23,55,722	31,55	31,55	TOTAL 004	31,74
			101 EMPLOYMENT SERVICES	
			(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara. (Previously 01)	
71,76,614	76,00	76,00	01. Salaries	76,20
69,760	1,10	1,10	02. Wages	1,10
43,499	3,50	3,50	06. Medical Treatment	3,80
74,910	1,10	1,10	11. Domestic travel expenses	1,00
75,000	2,60	2,60	13. Office Expenses	2,00
	2,60	2,60	14. Rents, Rates and Taxes	2,00
	70	70	27. Minor Works	70
	80	80	50. Other Charges	80
74,39,783	88,40	88,40	TOTAL (02)	87,60
			(05) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- (Previously 03)	
55,21,205	73,00	73,00	01. Salaries	76,00
62,240	1,10	1,10	02. Wages	1,10
51,024	2,70	2,70	06. Medical Treatment	2,80
84,740	1,20	1,20	11. Domestic travel expenses	1,00
30,000	1,70	1,70	13. Office Expenses	1,00

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	70	70	14. Rents, Rates and Taxes	70
	1,10	1,10	27. Minor Works	1,00
	75	75	50. Other Charges	75
57,49,209	82,25	82,25	TOTAL (05)	84,35
			(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)	
			01 Establishment of Vocational Guidance Unit in Employment Exchange.	
7,23,049	4,30	4,30	01. Salaries	4,45
75,000	1,80	1,80	06. Medical Treatment	1,80
10,720	50	50	11. Domestic travel expenses	80
25,000	1,40	1,40	13. Office Expenses	1,40
	40	40	50. Other Charges	40
8,33,769	8,40	8,40	TOTAL 01	8,85
			02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.	
	6,10	6,10	01. Salaries	6,12
	1,50	1,50	06. Medical Treatment	1,50
	85	85	11. Domestic travel expenses	95
	1,40	1,40	13. Office Expenses	1,40
	75	75	50. Other Charges	75
	10,60	10,60	TOTAL 02	10,72
			03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.	
5,04,876	15,00	15,00	01. Salaries	15,00
	1,10	1,10	06. Medical Treatment	1,10
63,280	80	80	11. Domestic travel expenses	1,00
46,250	1,10	1,10	13. Office Expenses	1,00
6,14,406	18,00	18,00	TOTAL 03	18,10
14,48,175	37,00	37,00	TOTAL (07)	37,67
			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)	
			02 CGC Cell attached to Dist. Employment Exchange, Tura	
7,17,824	7,40	7,40	01. Salaries	7,60
27,500	55	55	02. Wages	55
15,620	45	45	11. Domestic travel expenses	80
	1,45	1,45	13. Office Expenses	3,50
	55	55	28. Professional Services	1,55
	1,45	1,45	34. Scholarships and Stipends	2,50
7,60,944	11,85	11,85	TOTAL 02	16,50
7,60,944	11,85	11,85	TOTAL (08)	16,50
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
6,57,672	6,60	6,60	01. Salaries	6,88
	1,50	1,50	06. Medical Treatment	1,50
25,000	75	75	11. Domestic travel expenses	1,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,70	1,70	13. Office Expenses	1,00
	40	40	50. Other Charges	40
6,82,672	10,95	10,95	TOTAL (10)	10,78
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			03 Ampati.	
16,89,399	18,50	18,50	01. Salaries	20,00
83,400	1,45	1,45	02. Wages	1,45
75,000	1,50	1,50	06. Medical Treatment	2,00
36,180	75	75	11. Domestic travel expenses	75
25,000	1,80	1,80	13. Office Expenses	1,00
	1,40	1,40	14. Rents, Rates and Taxes	1,00
	75	75	50. Other Charges	75
19,08,979	26,15	26,15	TOTAL 03	26,95
19,08,979	26,15	26,15	TOTAL (11)	26,95
1,79,89,762	2,56,60	2,56,60	TOTAL 101	2,63,85
2,03,45,484	2,88,15	2,88,15	TOTAL 02	2,95,59
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			01 Jowai/Shillong/ Tura.	
1,99,39,316	1,83,40	1,83,40	01. Salaries	1,90,00
60,800	1,10	1,10	02. Wages	1,10
	2,80	2,80	06. Medical Treatment	2,95
	1,10	1,10	11. Domestic travel expenses	1,00
37,500	1,70	1,70	13. Office Expenses	1,00
	50	50	14. Rents, Rates and Taxes	60
1,01,605	2,65	2,65	21. Supplies and Materials	2,00
	50	50	27. Minor Works	60
	1,02	1,02	28. Professional Services	1,00
1,20,348	10,00	10,00	34. Scholarships and Stipends	5,00
	55	55	50. Other Charges	55
1,51,022	3,30	3,30	52. Machinery and Equipment	2,50
2,04,10,591	2,08,62	2,08,62	TOTAL 01	2,08,30
			02 Nongstoin/Williamnagar-	
54,83,738	80,00	80,00	01. Salaries	85,00
39,900	50	50	02. Wages	90
	1,00	1,00	06. Medical Treatment	1,60
59,310	80	80	11. Domestic travel expenses	80
16,250	75	75	13. Office Expenses	75
	80	80	21. Supplies and Materials	80
	80	80	28. Professional Services	80
41,350	1,80	1,80	34. Scholarships and Stipends	1,00
	50	50	50. Other Charges	50
	2,20	2,20	52. Machinery and Equipment	2,00
56,40,548	89,15	89,15	TOTAL 02	94,15
			03 Nongpoh/Baghmara-	
38,10,982	52,00	52,00	01. Salaries	59,28
42,000	50	50	02. Wages	50
	80	80	06. Medical Treatment	1,10
46,870	50	50	11. Domestic travel expenses	50

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
33,750	1,20	1,20	13. Office Expenses	1,00
	80	80	21. Supplies and Materials	80
	55	55	28. Professional Services	55
16,800	80	80	34. Scholarships and Stipends	80
	55	55	50. Other Charges	55
	2,20	2,20	52. Machinery and Equipment	2,10
39,50,402	59,90	59,90	TOTAL 03	67,18
3,00,01,541	3,57,67	3,57,67	TOTAL (01)	3,69,63
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
	2,60	2,60	50. Other Charges	2,10
	2,60	2,60	TOTAL (03)	2,10
			(05) Setting of New I.T.I.	
			05 Setting up of New I.T.I's in Sub-Divisional (Civil) Headquarters.	
49,57,036	45,00	45,00	01. Salaries	51,30
36,000	40	40	02. Wages	70
	1,00	1,00	06. Medical Treatment	1,60
10,000	30	30	11. Domestic travel expenses	30
	80	80	13. Office Expenses	8,80
	1,60	1,60	14. Rents, Rates and Taxes	3,10
	60	60	21. Supplies and Materials	12,60
	50	50	28. Professional Services	1,50
	1,00	1,00	34. Scholarships and Stipends	4,00
	40	40	52. Machinery and Equipment	37,40
50,03,036	51,60	51,60	TOTAL 05	1,21,30
50,03,036	51,60	51,60	TOTAL (05)	1,21,30
			(06) Electrical Energy Supply for I.T.I, Shillong-	
4,59,450			11. Domestic travel expenses	
	2,00	2,00	13. Office Expenses	27,10
4,59,450	2,00	2,00	TOTAL (06)	27,10
			(09) Upgradation/Modernisation of Equipment of Industrial Training Institutes- (Previously 07)	
			02 New ITIs at Nongstoin/Williamnagar/Nongpoh-	
			52. Machinery and Equipment	2,00
			TOTAL 02	2,00
			TOTAL (09)	2,00
			(12) Modernisation/Strengthening of ITIs (by introduction of New Trades). (Previously 09)	
			01 Existing ITIs at Shillong/Tura	
20,86,619	18,00	18,00	01. Salaries	20,00
	55	55	11. Domestic travel expenses	55
24,994	1,20	1,20	13. Office Expenses	1,60
	1,20	1,20	21. Supplies and Materials	1,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	55	55	28. Professional Services	55
44,992	2,10	2,10	34. Scholarships and Stipends	2,00
	1,70	1,70	52. Machinery and Equipment	1,20
21,56,605	25,30	25,30	TOTAL 01	27,00
21,56,605	25,30	25,30	TOTAL (12)	27,00
			(21) Upgradation into Centre of Excellence ITI Shillong/Tura (Previously 11)	
			02 World Bank Assistance (State Share & Central Share) ITI Tura	
12,20,248			01. Salaries	40,00
			11. Domestic travel expenses	5,00
			13. Office Expenses	2,00
			21. Supplies and Materials	20,00
			27. Minor Works	20,00
			28. Professional Services	3,00
			50. Other Charges	15,00
12,20,248			52. Machinery and Equipment	45,00
			TOTAL 02	1,50,00
12,20,248			TOTAL (21)	1,50,00
3,88,40,880	4,39,17	4,39,17	TOTAL 003	6,99,13
3,88,40,880	4,39,17	4,39,17	TOTAL 03	6,99,13
10,70,14,167	14,52,96	14,52,96	<u>TOTAL STATE SCHEMES</u>	18,68,03
10,70,14,167	14,52,96	14,52,96	TOTAL 2230	18,68,03
107,01,41,67	14,52,96	14,52,96	GRAND TOTAL	18,68,03