

## GRANT - 31

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 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	
14,99,56,437	21,02,67	21,02,67	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	23,16,48
14,99,56,437	21,02,67	21,02,67	GRAND TOTAL	23,16,48
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
4,85,73,612	7,57,02	7,57,02	001 DIRECTION & ADMINISTRATION ---	8,64,52
1,14,84,141	1,48,50	1,48,50	111 SOCIAL SECURITY FOR LABOUR-	1,46,00
6,00,57,753	9,05,52	9,05,52	TOTAL 01	10,10,52
			02 EMPLOYMENT SERVICE	
31,97,052	46,20	46,20	004 RESEARCH,SURVEY AND STATISTICS--	52,36
2,93,28,012	4,40,05	4,40,05	101 EMPLOYMENT SERVICES	4,95,70
3,25,25,064	4,86,25	4,86,25	TOTAL 02	5,48,06
			03 TRAINING	
5,73,26,368	7,10,90	7,10,90	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	7,57,90
47,252			800 OTHER EXPENDITURE	
5,73,73,620	7,10,90	7,10,90	TOTAL 03	7,57,90
14,99,56,437	21,02,67	21,02,67	TOTAL STATE SCHEMES	23,16,48
14,99,56,437	21,02,67	21,02,67	TOTAL 2230	23,16,48
14,99,56,437	21,02,67	21,02,67	GRAND TOTAL	23,16,48
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION & ADMINISTRATION---	
			(02) District Establishment-	
1,54,59,082	2,00,00	2,00,00	01. Salaries	2,28,00
1,81,140	6,50	6,50	02. Wages	3,00
1,35,399	2,80	2,80	06. Medical Treatment	3,00
16,345	80	80	11. Domestic travel expenses	50
71,704	3,60	3,60	13. Office Expenses	2,00
15,000	9,00	9,00	14. Rents, Rates and Taxes	5,00
	30	30	16. Publications	10
	4,50	4,50	34. Scholarships and Stipends	2,50
	30	30	50. Other Charges	30
1,58,78,670	2,27,80	2,27,80	TOTAL (02)	2,44,40
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
3,22,53,999	4,89,02	4,89,02	01. Salaries	5,04,72
2,808	6,60	6,60	02. Wages	25,40
3,33,696	8,30	8,30	06. Medical Treatment	20,00
1,04,439	6,60	6,60	11. Domestic travel expenses	15,00
	6,60	6,60	13. Office Expenses	27,00
	12,10	12,10	14. Rents, Rates and Taxes	28,00
3,26,94,942	5,29,22	5,29,22	TOTAL (04)	6,20,12
4,85,73,612	7,57,02	7,57,02	TOTAL 001	8,64,52
			111 SOCIAL SECURITY FOR LABOUR-	
			(01) Employees' State Insurance Dispensaries-	
98,83,471	1,20,00	1,20,00	01. Salaries	1,30,00
58,800	1,00	1,00	02. Wages	1,00
58,396	5,00	5,00	06. Medical Treatment	4,00
27,210	1,50	1,50	11. Domestic travel expenses	1,00
2,92,240	6,00	6,00	13. Office Expenses	3,00
11,37,972	10,00	10,00	14. Rents, Rates and Taxes	5,00
26,052	5,00	5,00	50. Other Charges	2,00
1,14,84,141	1,48,50	1,48,50	TOTAL (01)	1,46,00
1,14,84,141	1,48,50	1,48,50	TOTAL 111	1,46,00
6,00,57,753	9,05,52	9,05,52	TOTAL 01	10,10,52
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
29,54,052	34,00	34,00	01. Salaries	38,76
93,000	2,50	2,50	02. Wages	2,00
1,50,000	3,60	3,60	06. Medical Treatment	3,60
	2,00	2,00	11. Domestic travel expenses	2,00
	3,20	3,20	13. Office Expenses	5,00
	40	40	27. Minor Works	50
	50	50	50. Other Charges	50
31,97,052	46,20	46,20	TOTAL (01)	52,36
31,97,052	46,20	46,20	TOTAL 004	52,36
			101 EMPLOYMENT SERVICES	

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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)
1,58,01,964	2,00,00	2,00,00	(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/ Baghmara. (Previously 01)	
60,000	1,10	1,10	01. Salaries	2,28,00
2,32,306	1,80	1,80	02. Wages	1,10
20,868	90	90	06. Medical Treatment	2,50
73,248	4,00	4,00	11. Domestic travel expenses	1,00
	1,60	1,60	13. Office Expenses	4,00
	50	50	14. Rents, Rates and Taxes	2,00
	50	50	27. Minor Works	80
			50. Other Charges	80
1,61,88,386	2,10,40	2,10,40	TOTAL (02)	2,40,20
20,98,660	19,50	19,50	(04) Strengthening of Employment Exchange, Shillong- (Previously 02)	
22,000	50	50	01. Salaries	22,23
	1,70	1,70	02. Wages	40
	60	60	06. Medical Treatment	2,00
800	60	60	11. Domestic travel expenses	60
	40	40	13. Office Expenses	60
			50. Other Charges	40
21,21,460	23,30	23,30	TOTAL (04)	26,23
40,07,695	43,00	43,00	(05) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- (Previously 03)	
18,000	50	50	01. Salaries	43,00
	1,70	1,70	02. Wages	60
8,173	1,10	1,10	06. Medical Treatment	2,00
38,071	2,00	2,00	11. Domestic travel expenses	1,10
	60	60	13. Office Expenses	2,00
			14. Rents, Rates and Taxes	60
40,71,939	48,90	48,90	TOTAL (05)	49,30
	6,00	6,00	(06) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- (Previously 04)	
	1,10	1,10	01. Salaries	6,00
	40	40	06. Medical Treatment	1,10
20,016	2,30	2,30	11. Domestic travel expenses	40
	60	60	13. Office Expenses	1,20
			50. Other Charges	60
20,016	10,40	10,40	TOTAL (06)	9,30
54,948	10,50	10,50	(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			01 Establishment of Vocational Guidance Unit in Employment Exchange.	
			01. Salaries	11,97

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,80	1,80	06. Medical Treatment	1,80
	55	55	11. Domestic travel expenses	60
14,703	75	75	13. Office Expenses	75
	40	40	50. Other Charges	40
69,651	14,00	14,00	TOTAL 01	15,52
			03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.	
48,674			06. Medical Treatment	
48,674			TOTAL 03	
			04 Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin	
3,60,638	5,50	5,50	01. Salaries	3,91
	90	90	06. Medical Treatment	2,90
	70	70	11. Domestic travel expenses	80
	1,10	1,10	13. Office Expenses	9,00
3,60,638	8,20	8,20	TOTAL 04	16,61
4,78,963	22,20	22,20	TOTAL (07)	32,13
			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)	
27,56,186	45,00	45,00	01. Salaries	46,13
28,500	50	50	02. Wages	60
- 1,71,648	1,70	1,70	06. Medical Treatment	1,50
	1,10	1,10	11. Domestic travel expenses	1,00
18,389	1,10	1,10	13. Office Expenses	1,00
	1,00	1,00	28. Professional Services	1,00
- 6,000	2,10	2,10	34. Scholarships and Stipends	2,00
	50	50	50. Other Charges	50
			01 CGC at Shillong	
	2,00	2,00	13. Office Expenses	4,50
			14. Rents, Rates and Taxes	10
			28. Professional Services	10
	2,50	2,50	50. Other Charges	3,50
	4,50	4,50	TOTAL 01	8,20
			02 CGC Cell attached to Dist. Employment Exchange, Tura	
			13. Office Expenses	5,00
			28. Professional Services	2,00
			34. Scholarships and Stipends	4,00
			TOTAL 02	11,00
26,25,427	57,50	57,50	TOTAL (08)	72,93
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
1,03,800	4,70	4,70	01. Salaries	5,36
	75	75	06. Medical Treatment	75
	75	75	11. Domestic travel expenses	90
	1,10	1,10	13. Office Expenses	1,00
1,03,800	7,30	7,30	TOTAL (10)	8,01
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			02 Mairang.	
20,72,072	24,00	24,00	01. Salaries	25,00
40,000	50	50	02. Wages	50
	2,00	2,00	06. Medical Treatment	2,00

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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)
	40	40	11. Domestic travel expenses	40
19,985	75	75	13. Office Expenses	75
98,400	1,80	1,80	14. Rents, Rates and Taxes	1,80
	65	65	50. Other Charges	60
22,30,457	30,10	30,10	TOTAL 02	31,05
			06 Mawkyrwat	
14,63,564	24,00	24,00	01. Salaries	17,00
24,000	30	30	02. Wages	30
	1,90	1,90	06. Medical Treatment	2,10
	65	65	11. Domestic travel expenses	65
	1,40	1,40	13. Office Expenses	3,50
	1,70	1,70	14. Rents, Rates and Taxes	3,00
14,87,564	29,95	29,95	TOTAL 06	26,55
37,18,021	60,05	60,05	TOTAL (11)	57,60
2,93,28,012	4,40,05	4,40,05	TOTAL 101	4,95,70
3,25,25,064	4,86,25	4,86,25	TOTAL 02	5,48,06
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			01 Jowai/Shillong/ Tura.	
2,60,22,281	3,00,00	3,00,00	01. Salaries	2,50,00
69,900	1,10	1,10	02. Wages	1,10
61,886	2,70	2,70	06. Medical Treatment	2,70
	50	50	11. Domestic travel expenses	50
29,698	1,70	1,70	13. Office Expenses	1,00
	1,70	1,70	21. Supplies and Materials	1,00
	1,10	1,10	27. Minor Works	1,00
	75	75	28. Professional Services	50
1,58,050	10,00	10,00	34. Scholarships and Stipends	1,00
	65	65	50. Other Charges	
	2,70	2,70	52. Machinery and Equipment	2,80
2,63,41,815	3,22,90	3,22,90	TOTAL 01	2,61,60
2,63,41,815	3,22,90	3,22,90	TOTAL (01)	2,61,60
			(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)	
69,42,044	72,50	72,50	01. Salaries	82,65
45,000	70	70	02. Wages	70
40,193	1,70	1,70	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	60
27,500	1,70	1,70	13. Office Expenses	1,00
	90	90	21. Supplies and Materials	80
	50	50	27. Minor Works	50
	60	60	28. Professional Services	60
24,000	3,10	3,10	34. Scholarships and Stipends	3,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,10	1,10	52. Machinery and Equipment	1,10
70,78,737	83,30	83,30	TOTAL (02)	93,05
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
	2,50	2,50	50. Other Charges	50
	2,50	2,50	TOTAL (03)	50
			(04) Advance Course (Dress Making Trades)-	
11,81,712	11,00	11,00	01. Salaries	12,34
	1,10	1,10	06. Medical Treatment	1,10
	45	45	11. Domestic travel expenses	80
17,500	1,10	1,10	13. Office Expenses	1,00
	95	95	21. Supplies and Materials	95
	50	50	28. Professional Services	50
	40	40	34. Scholarships and Stipends	40
	40	40	50. Other Charges	40
	2,00	2,00	52. Machinery and Equipment	2,00
11,99,212	17,90	17,90	TOTAL (04)	19,49
			(05) Setting of New I.T.I.	
			01 Nongstoin.	
75,01,787	80,00	80,00	01. Salaries	75,66
21,000	50	50	02. Wages	50
	1,80	1,80	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	50
20,184	1,20	1,20	13. Office Expenses	1,20
	5,00	5,00	14. Rents, Rates and Taxes	3,00
	1,20	1,20	21. Supplies and Materials	1,00
	1,20	1,20	28. Professional Services	1,00
9,800	1,25	1,25	34. Scholarships and Stipends	1,00
	40	40	50. Other Charges	50
	1,80	1,80	52. Machinery and Equipment	1,00
75,52,771	94,85	94,85	TOTAL 01	87,36
			03 Nongpoh.	
80,30,070	80,00	80,00	01. Salaries	83,00
25,000	30	30	02. Wages	50
1,50,000	1,40	1,40	06. Medical Treatment	1,40
3,600	50	50	11. Domestic travel expenses	60
2,061	1,30	1,30	13. Office Expenses	1,00
	1,60	1,60	14. Rents, Rates and Taxes	1,00
	1,10	1,10	21. Supplies and Materials	1,00
	35	35	28. Professional Services	45
22,200	1,00	1,00	34. Scholarships and Stipends	1,00
	50	50	50. Other Charges	50
	1,30	1,30	52. Machinery and Equipment	1,00
82,32,931	89,35	89,35	TOTAL 03	91,45
			05 Setting up of New I.T.I.'s in Sub-Divisional (Civil) Headquarters.	
36,84,409	50,00	50,00	01. Salaries	57,00
33,000	55	55	02. Wages	70
1,16,386	1,10	1,10	06. Medical Treatment	1,10
	30	30	11. Domestic travel expenses	30
	1,00	1,00	13. Office Expenses	9,00
	2,20	2,20	14. Rents, Rates and Taxes	2,20
	60	60	21. Supplies and Materials	12,60
			27. Minor Works	30

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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)
	50	50	28. Professional Services	1,50
	1,10	1,10	34. Scholarships and Stipends	4,00
	40	40	50. Other Charges	50
38,33,795	57,75	57,75	52. Machinery and Equipment	37,40
			TOTAL 05	1,26,60
1,96,19,497	2,41,95	2,41,95	TOTAL (05)	3,05,41
			(06) Electrical Energy Supply for I.T.I, Shillong-	
98,959	2,20	2,20	11. Domestic travel expenses	
			13. Office Expenses	2,20
98,959	2,20	2,20	TOTAL (06)	2,20
			(09) Upgradation/Modernisation of Equipment of Industrial Training Institutes- (Previously 07)	
			02 New ITIs at Nongstoin/Williamnagar/Nongpoh-	
			52. Machinery and Equipment	4,00
			TOTAL 02	4,00
			TOTAL (09)	4,00
			(12) Modernisation/Strengthening of ITIs (by introduction of New Trades). (Previously 09)	
			01 Existing ITIs at Shillong/Tura	
28,75,355	30,00	30,00	01. Salaries	34,20
	80	80	11. Domestic travel expenses	80
61,110	1,90	1,90	13. Office Expenses	8,00
	1,80	1,80	21. Supplies and Materials	11,00
	55	55	28. Professional Services	10,55
51,683	3,20	3,20	34. Scholarships and Stipends	6,00
	1,90	1,90	52. Machinery and Equipment	1,10
29,88,148	40,15	40,15	TOTAL 01	71,65
29,88,148	40,15	40,15	TOTAL (12)	71,65
5,73,26,368	7,10,90	7,10,90	TOTAL 003	7,57,90
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Buildings-	
			05 Construction and Maintenance of Departmental Building of ITIs-	
47,252			27. Minor Works	
47,252			TOTAL 05	
47,252			TOTAL (01)	
47,252			TOTAL 800	
5,73,73,620	7,10,90	7,10,90	TOTAL 03	7,57,90
14,99,56,437	21,02,67	21,02,67	<u>TOTAL STATE SCHEMES</u>	23,16,48
14,99,56,437	21,02,67	21,02,67	TOTAL 2230	23,16,48

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
149,95,64,37	21,02,67	21,02,67	GRAND TOTAL	23,16,48