

GRANT - 31

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
11,97,03,013	18,68,03	18,68,03	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	19,79,45
11,97,03,013	18,68,03	18,68,03	GRAND TOTAL	19,79,45
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
5,36,33,989	8,73,31	8,73,31	001 DIRECTION & ADMINISTRATION---	7,30,85
			103 GENERAL LABOUR WELFARE	5,30
5,36,33,989	8,73,31	8,73,31	TOTAL 01	7,36,15
			02 EMPLOYMENT SERVICE	
19,64,069	31,74	31,74	004 RESEARCH,SURVEY AND STATISTICS--	35,62
2,13,04,863	2,63,85	2,63,85	101 EMPLOYMENT SERVICES	2,56,95
2,32,68,932	2,95,59	2,95,59	TOTAL 02	2,92,57
			03 TRAINING	
4,28,00,092	6,99,13	6,99,13	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	9,50,73
4,28,00,092	6,99,13	6,99,13	TOTAL 03	9,50,73
11,97,03,013	18,68,03	18,68,03	TOTAL STATE SCHEMES	19,79,45
11,97,03,013	18,68,03	18,68,03	TOTAL 2230	19,79,45
11,97,03,013	18,68,03	18,68,03	GRAND TOTAL	19,79,45
			<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---	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,14,99,706	1,20,00	1,20,00	(02) District Establishment-	
2,16,660	4,20	4,20	01. Salaries	1,42,59
	2,90	2,90	02. Wages	4,62
33,980	1,00	1,00	06. Medical Treatment	50
2,33,655	1,00	1,00	11. Domestic travel expenses	1,10
3,61,440	2,00	2,00	13. Office Expenses	50
	17	17	14. Rents, Rates and Taxes	2,20
	4,00	4,00	16. Publications	1
	23	23	34. Scholarships and Stipends	1,50
			50. Other Charges	
1,23,45,441	1,35,50	1,35,50	TOTAL (02)	1,53,02
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub- Divisional Offices.	
3,78,69,273	5,73,21	5,73,21	01. Salaries	4,90,57
5,87,201	27,60	27,60	02. Wages	30,36
55,054	24,00	24,00	06. Medical Treatment	75
1,25,443	24,00	24,00	11. Domestic travel expenses	25,92
9,96,253	45,00	45,00	13. Office Expenses	8,00
16,55,324	44,00	44,00	14. Rents, Rates and Taxes	22,23
4,12,88,548	7,37,81	7,37,81	TOTAL (04)	5,77,83
5,36,33,989	8,73,31	8,73,31	TOTAL 001	7,30,85
			103 GENERAL LABOUR WELFARE	
			(01) Establishment of Labour Welfare Centres-	
			01. Salaries	1,00
			02. Wages	1,00
			11. Domestic travel expenses	1,00
			13. Office Expenses	50
			14. Rents, Rates and Taxes	1,00
			34. Scholarships and Stipends	80
			TOTAL (01)	5,30
			TOTAL 103	5,30
5,36,33,989	8,73,31	8,73,31	TOTAL 01	7,36,15
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
16,26,664	24,79	24,79	01. Salaries	30,72
	2,70	2,70	06. Medical Treatment	50
92,290	1,50	1,50	11. Domestic travel expenses	2,00
2,45,115	2,00	2,00	13. Office Expenses	90
	75	75	50. Other Charges	1,50
19,64,069	31,74	31,74	TOTAL (01)	35,62
19,64,069	31,74	31,74	TOTAL 004	35,62
			101 EMPLOYMENT SERVICES	
			(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara (Previously 01)	
68,22,583	76,20	76,20	01. Salaries	84,60

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,05,760	1,10	1,10	02. Wages	1,80
	3,80	3,80	06. Medical Treatment	60
1,01,840	1,00	1,00	11. Domestic travel expenses	1,80
2,95,000	2,00	2,00	13. Office Expenses	1,10
3,60,480	2,00	2,00	14. Rents, Rates and Taxes	2,80
	70	70	27. Minor Works	15
	80	80	50. Other Charges	1,00
76,85,663	87,60	87,60	TOTAL (02)	93,85
			(05) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- (Previously 03)	
67,65,501	76,00	76,00	01. Salaries	75,10
1,27,500	1,10	1,10	02. Wages	1,50
79,931	2,80	2,80	06. Medical Treatment	40
1,19,820	1,00	1,00	11. Domestic travel expenses	1,50
1,67,000	1,00	1,00	13. Office Expenses	70
3,35,640	70	70	14. Rents, Rates and Taxes	1,20
	1,00	1,00	27. Minor Works	15
	75	75	50. Other Charges	1,00
75,95,392	84,35	84,35	TOTAL (05)	81,55
			(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)	
- 1,75,575			01. Salaries	
- 115			13. Office Expenses	
			01 Establishment of Vocational Guidance Unit in Employment Exchange.	
7,27,224	4,45	4,45	01. Salaries	9,01
	1,80	1,80	06. Medical Treatment	40
40,060	80	80	11. Domestic travel expenses	1,20
1,00,000	1,40	1,40	13. Office Expenses	70
	40	40	50. Other Charges	85
8,67,284	8,85	8,85	TOTAL 01	12,16
			02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.	
35,115	6,12	6,12	01. Salaries	
	1,50	1,50	06. Medical Treatment	40
	95	95	11. Domestic travel expenses	1,20
1,23,000	1,40	1,40	13. Office Expenses	80
	75	75	50. Other Charges	1,20
1,58,115	10,72	10,72	TOTAL 02	3,60
			03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.	
6,79,109	15,00	15,00	01. Salaries	8,42
	1,10	1,10	06. Medical Treatment	45
79,920	1,00	1,00	11. Domestic travel expenses	1,50
1,09,500	1,00	1,00	13. Office Expenses	60
8,68,529	18,10	18,10	TOTAL 03	10,97
17,18,238	37,67	37,67	TOTAL (07)	26,73

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,23,769			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06) 01. Salaries	
6,34,331	7,60	7,60	02 CGC Cell attached to Dist. Employment Exchange, Tura 01. Salaries	7,86
1,05,380	55	55	02. Wages	80
56,140	80	80	11. Domestic travel expenses	1,20
1,44,750	3,50	3,50	13. Office Expenses	90
	1,55	1,55	28. Professional Services	10
	2,50	2,50	34. Scholarships and Stipends	1,42
9,40,601	16,50	16,50	TOTAL 02	12,28
10,64,370	16,50	16,50	TOTAL (08)	12,28
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
6,83,632	6,88	6,88	01. Salaries	8,47
	1,50	1,50	06. Medical Treatment	50
55,460	1,00	1,00	11. Domestic travel expenses	1,50
1,67,000	1,00	1,00	13. Office Expenses	90
	40	40	50. Other Charges	80
9,06,092	10,78	10,78	TOTAL (10)	12,17
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			03 Ampati.	
19,09,172	20,00	20,00	01. Salaries	23,67
1,43,400	1,45	1,45	02. Wages	1,80
	2,00	2,00	06. Medical Treatment	40
1,09,536	75	75	11. Domestic travel expenses	1,00
1,73,000	1,00	1,00	13. Office Expenses	80
	1,00	1,00	14. Rents, Rates and Taxes	1,50
	75	75	50. Other Charges	1,20
23,35,108	26,95	26,95	TOTAL 03	30,37
23,35,108	26,95	26,95	TOTAL (11)	30,37
2,13,04,863	2,63,85	2,63,85	TOTAL 101	2,56,95
2,32,68,932	2,95,59	2,95,59	TOTAL 02	2,92,57
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			01 Jowai/Shillong/ Tura.	
1,83,84,651	1,90,00	1,90,00	01. Salaries	2,27,43
1,89,020	1,10	1,10	02. Wages	1,85
	2,95	2,95	06. Medical Treatment	55
72,410	1,00	1,00	11. Domestic travel expenses	1,80
2,19,851	1,00	1,00	13. Office Expenses	90
	60	60	14. Rents, Rates and Taxes	60
2,63,048	2,00	2,00	21. Supplies and Materials	30
1,19,952	60	60	27. Minor Works	20
1,35,000	1,00	1,00	28. Professional Services	10
8,19,136	5,00	5,00	34. Scholarships and Stipends	2,50
69,960	55	55	50. Other Charges	85

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,38,618	2,50	2,50	52. Machinery and Equipment	2,00
2,07,11,646	2,08,30	2,08,30	TOTAL 01	2,39,08
			02 Nongstoin/Williamnagar -	
60,74,874	85,00	85,00	01. Salaries	75,32
49,900	90	90	02. Wages	1,50
	1,60	1,60	06. Medical Treatment	40
79,950	80	80	11. Domestic travel expenses	1,50
66,700	75	75	13. Office Expenses	90
79,906	80	80	21. Supplies and Materials	30
42,500	80	80	28. Professional Services	10
1,29,487	1,00	1,00	34. Scholarships and Stipends	1,00
	50	50	50. Other Charges	1,00
2,18,194	2,00	2,00	52. Machinery and Equipment	2,00
67,41,511	94,15	94,15	TOTAL 02	84,02
			03 Nongpoh/Baghmara -	
51,40,680	59,28	59,28	01. Salaries	63,74
50,000	50	50	02. Wages	1,00
76,701	1,10	1,10	06. Medical Treatment	40
47,320	50	50	11. Domestic travel expenses	1,00
1,20,000	1,00	1,00	13. Office Expenses	80
80,000	80	80	21. Supplies and Materials	25
47,100	55	55	28. Professional Services	10
71,400	80	80	34. Scholarships and Stipends	1,00
	55	55	50. Other Charges	1,00
2,20,000	2,10	2,10	52. Machinery and Equipment	2,00
58,53,201	67,18	67,18	TOTAL 03	71,29
3,33,06,358	3,69,63	3,69,63	TOTAL (01)	3,94,39
			(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)	
7,485			13. Office Expenses	
43,717			34. Scholarships and Stipends	
51,202			TOTAL (02)	
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
	2,10	2,10	50. Other Charges	3,50
	2,10	2,10	TOTAL (03)	3,50
			(05) Setting of New I.T.I.	
			05 Setting up of New I.T.I.'s in Sub-Divisional (Civil) Headquarters.	
42,85,356	51,30	51,30	01. Salaries	50,50
1,10,000	70	70	02. Wages	1,20
	1,60	1,60	06. Medical Treatment	40
60,000	30	30	11. Domestic travel expenses	80
2,11,157	8,80	8,80	13. Office Expenses	2,00
1,15,800	3,10	3,10	14. Rents, Rates and Taxes	3,50
80,000	12,60	12,60	21. Supplies and Materials	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,000	1,50	1,50	28. Professional Services	10
1,16,200	4,00	4,00	34. Scholarships and Stipends	1,50
50,000	37,40	37,40	52. Machinery and Equipment	28,00
50,35,513	1,21,30	1,21,30	TOTAL 05	88,50
50,35,513	1,21,30	1,21,30	TOTAL (05)	88,50
			(06) Electrical Energy Supply for I.T.I, Shillong-	
6,31,466	27,10	27,10	13. Office Expenses	5,00
6,31,466	27,10	27,10	TOTAL (06)	5,00
			(09) Upgradation/Modernisation of Equipments of Industrial Training Institutes- (Previously 07)	
	2,00	2,00	02 New ITIs at Nongstoin/Williamnagar/Nongpoh-	
	2,00	2,00	52. Machinery and Equipment	
	2,00	2,00	TOTAL 02	
	2,00	2,00	TOTAL (09)	
			(12) Modernisation/Strengthening of ITIs (by introduction of New Trades). (Previously 09)	
			01 Existing ITIs at Shillong/Tura	
21,23,950	20,00	20,00	01. Salaries	26,06
	55	55	11. Domestic travel expenses	1,00
1,49,768	1,60	1,60	13. Office Expenses	80
1,48,243	1,10	1,10	21. Supplies and Materials	30
	55	55	28. Professional Services	10
2,16,110	2,00	2,00	34. Scholarships and Stipends	1,40
1,40,969	1,20	1,20	52. Machinery and Equipment	1,20
27,79,040	27,00	27,00	TOTAL 01	30,86
27,79,040	27,00	27,00	TOTAL (12)	30,86
			(21) Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme) (Previously 11)	
	40,00	40,00	02 World Bank Assistance (State Share & Central Share) ITI Tura	
9,96,513	5,00	5,00	01. Salaries	15,25
	2,00	2,00	11. Domestic travel expenses	5,00
	20,00	20,00	13. Office Expenses	80
	20,00	20,00	21. Supplies and Materials	9,88
	3,00	3,00	27. Minor Works	40
	15,00	15,00	28. Professional Services	15
	45,00	45,00	50. Other Charges	5,00
9,96,513	1,50,00	1,50,00	52. Machinery and Equipment	42,00
9,96,513	1,50,00	1,50,00	TOTAL 02	78,48
			TOTAL (21)	78,48
			(26) Skill Development. (Previously 14)	
			13. Office Expenses	3,00,00
			20. Other Administrative expenses	50,00
			TOTAL (26)	3,50,00
4,28,00,092	6,99,13	6,99,13	TOTAL 003	9,50,73
4,28,00,092	6,99,13	6,99,13	TOTAL 03	9,50,73
11,97,03,013	18,68,03	18,68,03	<u>TOTAL STATE SCHEMES</u>	19,79,45
11,97,03,013	18,68,03	18,68,03	TOTAL 2230	19,79,45

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
119,70,30,13	18,68,03	18,68,03	GRAND TOTAL	19,79,45