

GRANT - 31

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 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	
16,92,47,229	23,16,48	23,16,48	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	20,36,54
16,92,47,229	23,16,48	23,16,48	GRAND TOTAL	20,36,54
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
5,57,98,270	8,64,52	8,64,52	001 DIRECTION & ADMINISTRATION---	6,78,02
			103 GENERAL LABOUR WELFARE	5,50
1,22,06,105	1,46,00	1,46,00	111 SOCIAL SECURITY FOR LABOUR-	1,49,02
6,80,04,375	10,10,52	10,10,52	TOTAL 01	8,32,54
			02 EMPLOYMENT SERVICE	
40,85,348	52,36	52,36	004 RESEARCH,SURVEY AND STATISTICS--	53,28
3,20,43,473	4,95,70	4,95,70	101 EMPLOYMENT SERVICES	4,19,58
3,61,28,821	5,48,06	5,48,06	TOTAL 02	4,72,86
			03 TRAINING	
6,51,14,033	7,57,90	7,57,90	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	7,31,14
6,51,14,033	7,57,90	7,57,90	TOTAL 03	7,31,14
16,92,47,229	23,16,48	23,16,48	TOTAL STATE SCHEMES	20,36,54
16,92,47,229	23,16,48	23,16,48	TOTAL 2230	20,36,54
16,92,47,229	23,16,48	23,16,48	GRAND TOTAL	20,36,54
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION & ADMINISTRATION---	
			(02) District Establishment-	
1,49,90,571	2,28,00	2,28,00	01. Salaries	1,85,88
6,51,224	3,00	3,00	02. Wages	3,30
72,829	3,00	3,00	06. Medical Treatment	50
1,65,008	50	50	11. Domestic travel expenses	55
1,78,287	2,00	2,00	13. Office Expenses	70
12,00,325	5,00	5,00	14. Rents, Rates and Taxes	5,50
	10	10	16. Publications	
56,400	2,50	2,50	34. Scholarships and Stipends	1,50
	30	30	50. Other Charges	
1,73,14,644	2,44,40	2,44,40	TOTAL (02)	1,97,93
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
3,48,03,077	5,04,72	5,04,72	01. Salaries	4,31,55
57,758	25,40	25,40	02. Wages	27,94
9,45,121	20,00	20,00	06. Medical Treatment	60
3,82,299	15,00	15,00	11. Domestic travel expenses	16,50
4,46,323	27,00	27,00	13. Office Expenses	1,00
18,49,048	28,00	28,00	14. Rents, Rates and Taxes	2,50
3,84,83,626	6,20,12	6,20,12	TOTAL (04)	4,80,09
5,57,98,270	8,64,52	8,64,52	TOTAL 001	6,78,02
			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	1,00
			TOTAL (01)	5,50
			TOTAL 103	5,50
			111 SOCIAL SECURITY FOR LABOUR-	
			(01) Employees' State Insurance Dispensaries-	
1,02,11,822	1,30,00	1,30,00	01. Salaries	1,26,62
85,260	1,00	1,00	02. Wages	2,50
1,860	4,00	4,00	06. Medical Treatment	45
	1,00	1,00	11. Domestic travel expenses	2,00
5,93,325	3,00	3,00	13. Office Expenses	1,20
12,13,838	5,00	5,00	14. Rents, Rates and Taxes	13,00
			28. Professional Services	25
1,00,000	2,00	2,00	50. Other Charges	3,00
1,22,06,105	1,46,00	1,46,00	TOTAL (01)	1,49,02
1,22,06,105	1,46,00	1,46,00	TOTAL 111	1,49,02
6,80,04,375	10,10,52	10,10,52	TOTAL 01	8,32,54
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	

GRANT - 31

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)
36,47,720	38,76	38,76	01. Salaries	45,23
96,000	2,00	2,00	02. Wages	2,50
- 95,697	3,60	3,60	06. Medical Treatment	50
53,969	2,00	2,00	11. Domestic travel expenses	2,50
2,92,900	5,00	5,00	13. Office Expenses	2,00
90,456			14. Rents, Rates and Taxes	
	50	50	27. Minor Works	5
	50	50	50. Other Charges	50
40,85,348	52,36	52,36	TOTAL (01)	53,28
40,85,348	52,36	52,36	TOTAL 004	53,28
			101 EMPLOYMENT SERVICES	
			(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara (Previously 01)	
1,48,08,275	2,28,00	2,28,00	01. Salaries	1,83,62
86,000	1,10	1,10	02. Wages	2,00
4,450	2,50	2,50	06. Medical Treatment	50
1,33,074	1,00	1,00	11. Domestic travel expenses	1,50
3,65,213	4,00	4,00	13. Office Expenses	1,50
1,93,650	2,00	2,00	14. Rents, Rates and Taxes	2,50
	80	80	27. Minor Works	5
	80	80	50. Other Charges	1,00
1,55,90,662	2,40,20	2,40,20	TOTAL (02)	1,92,67
			(04) Strengthening of Employment Exchange, Shillong- (Previously 02)	
20,05,042	22,23	22,23	01. Salaries	24,86
36,000	40	40	02. Wages	80
41,142	2,00	2,00	06. Medical Treatment	40
	60	60	11. Domestic travel expenses	85
	60	60	13. Office Expenses	30
	40	40	50. Other Charges	60
20,82,184	26,23	26,23	TOTAL (04)	27,81
			(05) Establishment of District Employment Exchanges at Nongstoin/ Williannagar and Resubelpara- (Previously 03)	
39,04,488	43,00	43,00	01. Salaries	48,41
39,150	60	60	02. Wages	1,00
	2,00	2,00	06. Medical Treatment	40
63,778	1,10	1,10	11. Domestic travel expenses	1,80
1,79,666	2,00	2,00	13. Office Expenses	1,10
	60	60	14. Rents, Rates and Taxes	1,00
41,87,082	49,30	49,30	TOTAL (05)	53,71
			(06) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- (Previously 04)	
1,01,748	6,00	6,00	01. Salaries	3,00
	1,10	1,10	06. Medical Treatment	30
	40	40	11. Domestic travel expenses	80

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,29,807	1,20	1,20	13. Office Expenses	80
	60	60	50. Other Charges	1,00
2,31,555	9,30	9,30	TOTAL (06)	5,90
			(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)	
			<i>01 Establishment of Vocational Guidance Unit in Employment Exchange.</i>	
7,19,931	11,97	11,97	01. Salaries	9,00
30,673	1,80	1,80	06. Medical Treatment	40
	60	60	11. Domestic travel expenses	85
71,087	75	75	13. Office Expenses	70
	40	40	50. Other Charges	85
8,21,691	15,52	15,52	TOTAL 01	11,80
			<i>03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.</i>	
1,570			13. Office Expenses	
1,570			TOTAL 03	
			<i>04 Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin</i>	
4,305	3,91	3,91	01. Salaries	3,00
	2,90	2,90	06. Medical Treatment	50
	80	80	11. Domestic travel expenses	1,50
55,000	9,00	9,00	13. Office Expenses	3,00
			14. Rents, Rates and Taxes	
59,305	16,61	16,61	TOTAL 04	8,00
8,82,566	32,13	32,13	TOTAL (07)	19,80
			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)	
30,06,502	46,13	46,13	01. Salaries	38,30
36,000	60	60	02. Wages	1,50
2,35,676	1,50	1,50	06. Medical Treatment	60
25,191	1,00	1,00	11. Domestic travel expenses	1,50
80,543	1,00	1,00	13. Office Expenses	1,20
99,200	1,00	1,00	28. Professional Services	80
63,150	2,00	2,00	34. Scholarships and Stipends	1,80
	50	50	50. Other Charges	1,00
			<i>01 CGC at Shillong</i>	
3,39,510	4,50	4,50	13. Office Expenses	1,20
	10	10	14. Rents, Rates and Taxes	50
	10	10	28. Professional Services	15
	3,50	3,50	50. Other Charges	2,50
3,39,510	8,20	8,20	TOTAL 01	4,35
			<i>02 CGC Cell attached to Dist. Employment Exchange, Tura</i>	
	5,00	5,00	13. Office Expenses	
	2,00	2,00	28. Professional Services	
23,800	4,00	4,00	34. Scholarships and Stipends	
23,800	11,00	11,00	TOTAL 02	
39,09,572	72,93	72,93	TOTAL (08)	51,05
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
6,76,147	5,36	5,36	01. Salaries	8,38
	75	75	06. Medical Treatment	20
	90	90	11. Domestic travel expenses	1,50
52,766	1,00	1,00	13. Office Expenses	80

GRANT - 31

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)
7,28,913	8,01	8,01	TOTAL (10)	10,88
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			<i>02 Mairang.</i>	
21,52,062	25,00	25,00	01. Salaries	26,68
50,000	50	50	02. Wages	1,00
	2,00	2,00	06. Medical Treatment	50
36,569	40	40	11. Domestic travel expenses	85
76,250	75	75	13. Office Expenses	70
1,14,000	1,80	1,80	14. Rents, Rates and Taxes	2,00
	60	60	50. Other Charges	1,00
24,28,881	31,05	31,05	TOTAL 02	32,73
			<i>06 Mawkyrwat</i>	
15,19,068	17,00	17,00	01. Salaries	18,83
69,600	30	30	02. Wages	50
	2,10	2,10	06. Medical Treatment	50
49,390	65	65	11. Domestic travel expenses	1,00
2,39,000	3,50	3,50	13. Office Expenses	1,20
1,25,000	3,00	3,00	14. Rents, Rates and Taxes	3,00
20,02,058	26,55	26,55	TOTAL 06	25,03
44,30,939	57,60	57,60	TOTAL (11)	57,76
3,20,43,473	4,95,70	4,95,70	TOTAL 101	4,19,58
3,61,28,821	5,48,06	5,48,06	TOTAL 02	4,72,86
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			<i>01 Jowai/Shillong/ Tura.</i>	
2,48,53,314	2,50,00	2,50,00	01. Salaries	3,08,18
1,09,704	1,10	1,10	02. Wages	1,50
- 11,418	2,70	2,70	06. Medical Treatment	50
68,040	50	50	11. Domestic travel expenses	85
1,70,959	1,00	1,00	13. Office Expenses	70
1,69,975	1,00	1,00	21. Supplies and Materials	25
	1,00	1,00	27. Minor Works	5
1,00,000	50	50	28. Professional Services	15
8,91,559	1,00	1,00	34. Scholarships and Stipends	1,10
			50. Other Charges	50
2,69,639	2,80	2,80	52. Machinery and Equipment	3,00
2,66,21,772	2,61,60	2,61,60	TOTAL 01	3,16,78
2,66,21,772	2,61,60	2,61,60	TOTAL (01)	3,16,78
			(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)	
72,62,006	82,65	82,65	01. Salaries	90,04

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
69,966	70	70	02. Wages	1,00
	2,00	2,00	06. Medical Treatment	50
	60	60	11. Domestic travel expenses	1,00
1,68,015	1,00	1,00	13. Office Expenses	60
84,380	80	80	21. Supplies and Materials	15
	50	50	27. Minor Works	5
45,200	60	60	28. Professional Services	15
2,30,800	3,10	3,10	34. Scholarships and Stipends	1,50
96,070	1,10	1,10	52. Machinery and Equipment	1,00
79,56,437	93,05	93,05	TOTAL (02)	95,99
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
7,10,000	50	50	50. Other Charges	1,00
7,10,000	50	50	TOTAL (03)	1,00
			(04) Advance Course (Dress Making Trades)-	
12,38,034	12,34	12,34	01. Salaries	15,35
	1,10	1,10	06. Medical Treatment	45
	80	80	11. Domestic travel expenses	1,50
1,08,833	1,00	1,00	13. Office Expenses	70
93,430	95	95	21. Supplies and Materials	20
	50	50	28. Professional Services	15
24,000	40	40	34. Scholarships and Stipends	80
	40	40	50. Other Charges	85
1,97,130	2,00	2,00	52. Machinery and Equipment	2,20
16,61,427	19,49	19,49	TOTAL (04)	22,20
			(05) Setting of New I.T.I.	
62,92,336			01. Salaries	
37,200			02. Wages	
1,16,874			13. Office Expenses	
10,40,712			14. Rents, Rates and Taxes	
1,20,000			21. Supplies and Materials	
28,500			28. Professional Services	
75,850			34. Scholarships and Stipends	
1,79,750			52. Machinery and Equipment	
			<i>01 Nongstoin.</i>	
	75,66	75,66	01. Salaries	10,00
	50	50	02. Wages	85
	2,00	2,00	06. Medical Treatment	45
	50	50	11. Domestic travel expenses	85
	1,20	1,20	13. Office Expenses	70
	3,00	3,00	14. Rents, Rates and Taxes	11,00
	1,00	1,00	21. Supplies and Materials	20
	1,00	1,00	28. Professional Services	20
	1,00	1,00	34. Scholarships and Stipends	1,00
	50	50	50. Other Charges	80
	1,00	1,00	52. Machinery and Equipment	1,50
	87,36	87,36	TOTAL 01	27,55
			<i>03 Nongpoh.</i>	
83,49,531	83,00	83,00	01. Salaries	1,03,53
22,000	50	50	02. Wages	1,00
2,23,539	1,40	1,40	06. Medical Treatment	30
5,150	60	60	11. Domestic travel expenses	1,00
1,37,260	1,00	1,00	13. Office Expenses	80
12,52,464	1,00	1,00	14. Rents, Rates and Taxes	12,00

GRANT - 31

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)
1,10,000	1,00	1,00	21. Supplies and Materials	20
34,000	45	45	28. Professional Services	14
1,07,450	1,00	1,00	34. Scholarships and Stipends	1,00
	50	50	50. Other Charges	80
1,30,000	1,00	1,00	52. Machinery and Equipment	1,50
1,03,71,394	91,45	91,45	TOTAL 03	1,22,27
			<i>05 Setting up of New I.T.I's in Sub-Divisional (Civil) Headquarters.</i>	
45,38,594	57,00	57,00	01. Salaries	56,27
1,24,485	70	70	02. Wages	2,50
37,420	1,10	1,10	06. Medical Treatment	30
24,082	30	30	11. Domestic travel expenses	50
4,41,502	9,00	9,00	13. Office Expenses	3,00
3,06,894	2,20	2,20	14. Rents, Rates and Taxes	10
1,29,542	12,60	12,60	21. Supplies and Materials	50
	30	30	27. Minor Works	5
31,650	1,50	1,50	28. Professional Services	15
2,12,451	4,00	4,00	34. Scholarships and Stipends	1,50
	50	50	50. Other Charges	85
89,855	37,40	37,40	52. Machinery and Equipment	30,00
59,36,475	1,26,60	1,26,60	TOTAL 05	95,72
2,41,99,091	3,05,41	3,05,41	TOTAL (05)	2,45,54
			(06) Electrical Energy Supply for I.T.I, Shillong-	
1,00,000	2,20	2,20	13. Office Expenses	1,50
1,00,000	2,20	2,20	TOTAL (06)	1,50
			(09) Upgradation/Modernisation of Equipments of Industrial Training Institutes- (Previously 07)	
			<i>02 New ITIs at Nongstoin/Williamnagar/Nongpoh-</i>	
	4,00	4,00	52. Machinery and Equipment	
	4,00	4,00	TOTAL 02	
	4,00	4,00	TOTAL (09)	
			(12) Modernisation/Strengthening of ITIs (by introduction of New Trades). (Previously 09)	
			<i>01 Existing ITIs at Shillong/Tura</i>	
30,12,596	34,20	34,20	01. Salaries	37,35
	80	80	11. Domestic travel expenses	1,20
2,55,872	8,00	8,00	13. Office Expenses	1,50
1,14,088	11,00	11,00	21. Supplies and Materials	50
55,500	10,55	10,55	28. Professional Services	4,08
2,81,580	6,00	6,00	34. Scholarships and Stipends	2,00
1,45,670	1,10	1,10	52. Machinery and Equipment	1,50
38,65,306	71,65	71,65	TOTAL 01	48,13
38,65,306	71,65	71,65	TOTAL (12)	48,13
6,51,14,033	7,57,90	7,57,90	TOTAL 003	7,31,14
6,51,14,033	7,57,90	7,57,90	TOTAL 03	7,31,14

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,92,47,229	23,16,48	23,16,48	<u>TOTAL STATE SCHEMES</u>	20,36,54
16,92,47,229	23,16,48	23,16,48	TOTAL 2230	20,36,54
169,24,72,29	23,16,48	23,16,48	GRAND TOTAL	20,36,54