

GRANT - 31

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,27,52,900	19,79,45	19,79,45	REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	15,80,11
13,27,52,900	19,79,45	19,79,45	GRAND TOTAL	15,80,11
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
6,17,26,587	7,30,85	7,30,85	001 DIRECTION & ADMINISTRATION---	7,04,00
	5,30	5,30	103 GENERAL LABOUR WELFARE	4,14
6,17,26,587	7,36,15	7,36,15	TOTAL 01	7,08,14
			02 EMPLOYMENT SERVICE	
21,85,620	35,62	35,62	004 RESEARCH,SURVEY AND STATISTICS--	32,79
2,31,80,309	2,56,95	2,56,95	101 EMPLOYMENT SERVICES	2,70,65
2,53,65,929	2,92,57	2,92,57	TOTAL 02	3,03,44
			03 TRAINING	
4,56,60,384	9,50,73	9,50,73	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	5,68,53
4,56,60,384	9,50,73	9,50,73	TOTAL 03	5,68,53
13,27,52,900	19,79,45	19,79,45	TOTAL STATE SCHEMES	15,80,11
13,27,52,900	19,79,45	19,79,45	TOTAL 2230	15,80,11
13,27,52,900	19,79,45	19,79,45	GRAND TOTAL	15,80,11
			<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)
1,22,85,986	1,42,59	1,42,59	(02) District Establishment-	
3,58,500	4,62	4,62	01. Salaries	1,11,40
	50		02. Wages	5,50
17,240	1,10		06. Medical Treatment	
8,006	50	50	11. Domestic travel expenses	
3,88,382	2,20	2,20	13. Office Expenses	4
	1	1	14. Rents, Rates and Taxes	1,63
	1,50	1,50	16. Publications	20
			34. Scholarships and Stipends	2,00
			50. Other Charges	
1,30,58,114	1,53,02	1,51,42	TOTAL (02)	1,20,77
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
4,34,83,442	4,90,57	3,82,36	01. Salaries	5,00,24
13,41,722	30,36	30,36	02. Wages	32,11
3,41,110	75	75	06. Medical Treatment	1,54
1,16,508	25,92	25,92	11. Domestic travel expenses	25,37
11,32,098	8,00	8,00	13. Office Expenses	5,35
22,53,593	22,23	22,23	14. Rents, Rates and Taxes	18,62
4,86,68,473	5,77,83	4,69,62	TOTAL (04)	5,83,23
6,17,26,587	7,30,85	6,21,04	TOTAL 001	7,04,00
			103 GENERAL LABOUR WELFARE	
	1,00		(01) Establishment of Labour Welfare Centres-	
	1,00	1,00	01. Salaries	
	1,00	1,00	02. Wages	1,10
	50	50	11. Domestic travel expenses	1,05
	1,00	1,00	13. Office Expenses	18
	80	80	14. Rents, Rates and Taxes	81
			34. Scholarships and Stipends	1,00
	5,30	4,30	TOTAL (01)	4,14
	5,30	4,30	TOTAL 103	4,14
6,17,26,587	7,36,15	6,25,34	TOTAL 01	7,08,14
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
18,35,160	30,72	30,72	01. Salaries	25,98
	50	50	06. Medical Treatment	1,41
1,03,460	2,00	2,00	11. Domestic travel expenses	2,29
2,47,000	90	90	13. Office Expenses	1,11
	1,50	1,50	50. Other Charges	2,00
21,85,620	35,62	35,62	TOTAL (01)	32,79
21,85,620	35,62	35,62	TOTAL 004	32,79
			101 EMPLOYMENT SERVICES	
			(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara (Previously 01)	
75,06,151	84,60	82,00	01. Salaries	83,00
1,05,826	1,80	2,00	02. Wages	1,63
	60	60	06. Medical Treatment	66
	1,80	1,50	11. Domestic travel expenses	1,65

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,50,000	1,10	1,10	13. Office Expenses	1,17
1,80,240	2,80	2,80	14. Rents, Rates and Taxes	2,90
	15	15	27. Minor Works	85
	1,00	1,00	50. Other Charges	1,50
80,42,217	93,85	91,15	TOTAL (02)	93,36
			(04) Strengthening of Employment Exchange, Shillong- (Previously 02)	
5,10,286			01. Salaries	
5,10,286			TOTAL (04)	
			(05) Establishment of District Employment Exchanges at Nongstoin/ Williannagar and Resubelpara- (Previously 03)	
73,47,139	75,10	75,10	01. Salaries	83,31
1,15,000	1,50	1,50	02. Wages	1,58
	40	40	06. Medical Treatment	44
1,46,360	1,50	1,50	11. Domestic travel expenses	1,62
2,25,000	70	70	13. Office Expenses	76
1,67,820	1,20	1,20	14. Rents, Rates and Taxes	1,39
	15	15	27. Minor Works	50
	1,00	1,00	50. Other Charges	1,50
80,01,319	81,55	81,55	TOTAL (05)	91,10
			(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)	
			<i>01 Establishment of Vocational Guidance Unit in Employment Exchange.</i>	
11,56,982	9,01	9,01	01. Salaries	6,03
	40	40	06. Medical Treatment	52
33,120	1,20	85	11. Domestic travel expenses	1,19
2,00,000	70	70	13. Office Expenses	79
	85	85	50. Other Charges	1,50
13,90,102	12,16	11,81	TOTAL 01	10,03
			<i>02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.</i>	
1,40,000			01. Salaries	2,91
	40	40	06. Medical Treatment	44
	1,20	1,20	11. Domestic travel expenses	1,26
	80	80	13. Office Expenses	40
	1,20	1,20	50. Other Charges	1,50
1,40,000	3,60	3,60	TOTAL 02	6,51
			<i>03 Vocational Guidance Unit in District Employment Exchange, Williannagar.</i>	
3,28,440	8,42	8,42	01. Salaries	3,83
	45	45	06. Medical Treatment	50
43,760	1,50	85	11. Domestic travel expenses	1,58
	60	60	13. Office Expenses	30
3,72,200	10,97	10,32	TOTAL 03	6,21
19,02,302	26,73	25,73	TOTAL (07)	22,75

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)	
			<i>02 CGC Cell attached to Dist. Employment Exchange, Tura</i>	
8,67,733	7,86	7,86	01. Salaries	10,11
50,413	80	80	02. Wages	96
76,390	1,20	1,10	11. Domestic travel expenses	1,26
5,10,000	90	90	13. Office Expenses	1,50
	10	10	28. Professional Services	85
	1,42	80	34. Scholarships and Stipends	2,00
15,04,536	12,28	11,56	TOTAL 02	16,68
15,04,536	12,28	11,56	TOTAL (08)	16,68
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
7,73,056	8,47	8,47	01. Salaries	10,87
	50	50	06. Medical Treatment	25
	1,50	1,50	11. Domestic travel expenses	1,79
1,05,000	90	90	13. Office Expenses	53
	80	80	50. Other Charges	1,00
8,78,056	12,17	12,17	TOTAL (10)	14,44
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			<i>03 Ampati.</i>	
21,25,162	23,67	20,00	01. Salaries	24,76
1,43,871	1,80	1,80	02. Wages	2,16
	40	40	06. Medical Treatment	44
	1,00	1,00	11. Domestic travel expenses	1,05
72,560	80	80	13. Office Expenses	76
	1,50	1,50	14. Rents, Rates and Taxes	1,65
	1,20	1,20	50. Other Charges	1,50
23,41,593	30,37	26,70	TOTAL 03	32,32
23,41,593	30,37	26,70	TOTAL (11)	32,32
2,31,80,309	2,56,95	2,48,86	TOTAL 101	2,70,65
2,53,65,929	2,92,57	2,84,48	TOTAL 02	3,03,44
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			<i>01 Jowai/Shillong/ Tura.</i>	
2,28,56,327	2,27,43	2,27,43	01. Salaries	2,61,60
1,67,824	1,85	1,85	02. Wages	2,26
82,253	55	55	06. Medical Treatment	64
1,02,439	1,80	1,80	11. Domestic travel expenses	1,77
1,79,999	90	90	13. Office Expenses	1,03
	60	60	14. Rents, Rates and Taxes	65
2,44,000	30	30	21. Supplies and Materials	1,44
78,000	20	20	27. Minor Works	1,00
1,28,200	10	10	28. Professional Services	1,00
3,17,156	2,50	2,50	34. Scholarships and Stipends	3,50
36,960	85	85	50. Other Charges	1,50
3,84,900	2,00	2,00	52. Machinery and Equipment	2,17
2,45,78,058	2,39,08	2,39,08	TOTAL 01	2,78,56

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
73,15,238	75,32	75,32	<i>02 Nongstoin/Williamnagar-</i>	
75,150	1,50	1,50	01. Salaries	85,22
	40	40	02. Wages	1,80
37,300	1,50	1,50	06. Medical Treatment	3,71
1,00,000	90	90	11. Domestic travel expenses	1,58
80,000	30	30	13. Office Expenses	95
78,400	10	10	21. Supplies and Materials	55
	1,00	1,00	28. Professional Services	85
	1,00	1,00	34. Scholarships and Stipends	2,00
2,10,000	2,00	2,00	50. Other Charges	1,50
78,96,088	84,02	84,02	52. Machinery and Equipment	2,00
			TOTAL 02	1,00,16
			<i>03 Nongpoh/Baghmara-</i>	
22,99,689	63,74	63,74	01. Salaries	26,79
	1,00	1,00	02. Wages	1,20
	40	40	06. Medical Treatment	83
	1,00	1,00	11. Domestic travel expenses	1,05
	80	80	13. Office Expenses	40
	25	25	21. Supplies and Materials	13
	10	10	28. Professional Services	85
	1,00	1,00	34. Scholarships and Stipends	1,50
	1,00	1,00	50. Other Charges	1,50
	2,00	2,00	52. Machinery and Equipment	2,00
22,99,689	71,29	71,29	TOTAL 03	36,25
3,47,73,835	3,94,39	3,94,39	TOTAL (01)	4,14,97
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
	3,50	3,50	50. Other Charges	4,50
	3,50	3,50	TOTAL (03)	4,50
			(05) Setting of New I.T.I.	
			<i>01 Nongstoin.</i>	
25,16,939			01. Salaries	
5,000			02. Wages	
30,000			11. Domestic travel expenses	
8,18,000			13. Office Expenses	
3,47,400			14. Rents, Rates and Taxes	
4,50,000			21. Supplies and Materials	
19,200			28. Professional Services	
1,38,950			34. Scholarships and Stipends	
4,00,000			52. Machinery and Equipment	
47,25,489			TOTAL 01	
			<i>05 Setting up of New I.T.I.'s in Sub-Divisional (Civil) Headquarters.</i>	
15,36,735	50,50	50,50	01. Salaries	18,56
35,000	1,20	1,20	02. Wages	1,85
	40	40	06. Medical Treatment	45

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	80	80	11. Domestic travel expenses	61
	2,00	2,00	13. Office Expenses	1,19
	3,50	3,50	14. Rents, Rates and Taxes	3,96
	50	50	21. Supplies and Materials	25
	10	10	28. Professional Services	1,00
	1,50	1,50	34. Scholarships and Stipends	2,50
	28,00	28,00	52. Machinery and Equipment	28,00
15,71,735	88,50	88,50	TOTAL 05	58,37
62,97,224	88,50	88,50	TOTAL (05)	58,37
			(06) Electrical Energy Supply for I.T.I, Shillong-	
	5,00	5,00	13. Office Expenses	3,73
2,62,101	5,00	5,00	TOTAL (06)	3,73
2,62,101	5,00	5,00		
			(09) Upgradation/Modernisation of Equipments of Industrial Training Institutes- (Previously 07)	
			<i>02 New ITIs at Nongstoin/Williamnagar/Nongpoh-</i>	
			52. Machinery and Equipment	
			TOTAL 02	
			TOTAL (09)	
			(12) Modernisation/Strengthening of ITIs (by introduction of New Trades). (Previously 09)	
			<i>01 Existing ITIs at Shillong/Tura</i>	
	26,06	26,06	01. Salaries	24,89
23,58,861	1,00	1,00	11. Domestic travel expenses	1,16
4,78,000	80	80	13. Office Expenses	49
	30	30	21. Supplies and Materials	1,20
6,05,000	10	10	28. Professional Services	85
4,99,900	1,40	1,40	34. Scholarships and Stipends	2,50
2,70,463	1,20	1,20	52. Machinery and Equipment	1,35
1,15,000	30,86	30,86	TOTAL 01	32,44
43,27,224	30,86	30,86	TOTAL (12)	32,44
43,27,224	30,86	30,86		
			(21) Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme) (Previously 11)	
			<i>02 World Bank Assistance (State Share & Central Share) ITI Tura</i>	
	15,25		01. Salaries	
	5,00	5,00	11. Domestic travel expenses	5,25
	80	80	13. Office Expenses	40
	9,88	9,88	21. Supplies and Materials	4,94
	40	40	27. Minor Works	1,20
	15	15	28. Professional Services	1,00
	5,00	5,00	50. Other Charges	8,50
	42,00	42,00	52. Machinery and Equipment	33,23
	78,48	63,23	TOTAL 02	54,52
	78,48	63,23	TOTAL (21)	54,52
			(26) Skill Development. (Previously 14)	
	3,00,00		13. Office Expenses	
	50,00		20. Other Administrative expenses	
	3,50,00		TOTAL (26)	
			TOTAL 003	5,68,53
4,56,60,384	9,50,73	5,85,48	TOTAL 03	5,68,53
4,56,60,384	9,50,73	5,85,48	TOTAL STATE SCHEMES	15,80,11
13,27,52,900	19,79,45	14,95,30		

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,27,52,900	19,79,45	14,95,30	TOTAL 2230	15,80,11
132,75,29,00	19,79,45	14,95,30	GRAND TOTAL	15,80,11