

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)
			REVENUE SECTION	
			B-Social Services	
4,31,13,733	5,54,56	5,54,56	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	4,15,18
4,31,13,733	5,54,56	5,54,56	GRAND TOTAL	4,15,18
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
1,97,44,596	2,60,82	2,60,82	001 DIRECTION & ADMINISTRATION---	1,65,04
	4,70	4,70	103 GENERAL LABOUR WELFARE	3,78
1,97,44,596	2,65,52	2,65,52	TOTAL 01	1,68,82
			02 EMPLOYMENT SERVICE	
22,85,477	27,62	27,62	004 RESEARCH,SURVEY AND STATISTICS--	
1,06,28,180	1,31,28	1,31,28	101 EMPLOYMENT SERVICES	1,28,68
1,29,13,657	1,58,90	1,58,90	TOTAL 02	1,28,68
			03 TRAINING	
1,04,55,480	1,30,14	1,30,14	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	1,17,68
1,04,55,480	1,30,14	1,30,14	TOTAL 03	1,17,68
4,31,13,733	5,54,56	5,54,56	TOTAL STATE SCHEMES	4,15,18
4,31,13,733	5,54,56	5,54,56	TOTAL 2230	4,15,18
4,31,13,733	5,54,56	5,54,56	GRAND TOTAL	4,15,18
			<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---	

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,02,42,367	1,69,77		(02) District Establishment-	
3,65,430	3,30		01. Salaries	
	50		02. Wages	
	99		06. Medical Treatment	
	30		11. Domestic travel expenses	
3,24,000	3,30		13. Office Expenses	
	1		14. Rents, Rates and Taxes	
	20		16. Publications	
			34. Scholarships and Stipends	
			50. Other Charges	
1,09,31,797	1,78,37		TOTAL (02)	
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
88,12,799	52,95	72,95	01. Salaries	1,34,64
	9,46	9,46	02. Wages	10,10
	1,14	1,14	06. Medical Treatment	51
	6,00	6,00	11. Domestic travel expenses	8,46
	3,00	3,00	13. Office Expenses	3,21
	9,90	9,90	14. Rents, Rates and Taxes	8,12
88,12,799	82,45	1,02,45	TOTAL (04)	1,65,04
1,97,44,596	2,60,82	1,02,45	TOTAL 001	1,65,04
			103 GENERAL LABOUR WELFARE	
			(01) Establishment of Labour Welfare Centres-	
	1,00		01. Salaries	
	1,00	1,00	02. Wages	1,10
	1,00	1,00	11. Domestic travel expenses	1,05
	40	40	13. Office Expenses	18
	1,00	1,00	14. Rents, Rates and Taxes	45
	30	30	34. Scholarships and Stipends	1,00
	4,70	3,70	TOTAL (01)	3,78
	4,70	3,70	TOTAL 103	3,78
1,97,44,596	2,65,52	1,06,15	TOTAL 01	1,68,82
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	
21,57,977	23,87		01. Salaries	
	50		06. Medical Treatment	
	80		11. Domestic travel expenses	
	30		13. Office Expenses	
1,27,500	1,50		14. Rents, Rates and Taxes	
	5		27. Minor Works	
	60		50. Other Charges	
22,85,477	27,62		TOTAL (01)	
22,85,477	27,62		TOTAL 004	
			101 EMPLOYMENT SERVICES	
			(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara (Previously 01)	
36,83,362	45,27	45,27	01. Salaries	46,03
45,000	1,00	1,00	02. Wages	1,51

GRANT - 31

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)
55,027	50	50	06. Medical Treatment	44
	1,00	1,00	11. Domestic travel expenses	1,22
9,140	80	80	13. Office Expenses	1,08
17,000	1,85	1,85	14. Rents, Rates and Taxes	2,07
	90	90	50. Other Charges	1,85
38,09,529	51,32	51,32	TOTAL (02)	54,20
			(04) Strengthening of Employment Exchange, Shillong- (Previously 02)	
3,01,593			01. Salaries	
3,01,593			TOTAL (04)	
			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)	
- 31,075			13. Office Expenses	
			<i>01 CGC at Shillong</i>	
3,13,550			13. Office Expenses	
3,13,550			TOTAL 01	
2,82,475			TOTAL (08)	
			(09) Establishment of Self-Employment Unit in Employment Exchange -Jowai. (Previously 07)	
33,23,743	38,06	38,06	01. Salaries	32,72
	1,50	1,50	02. Wages	1,80
	40	40	06. Medical Treatment	44
	1,50	1,50	11. Domestic travel expenses	1,58
47,300	40	40	13. Office Expenses	44
	1,50	1,50	14. Rents, Rates and Taxes	1,65
	80	80	50. Other Charges	1,50
33,71,043	44,16	44,16	TOTAL (09)	40,13
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
7,85,541	8,68	8,68	01. Salaries	6,34
	30	30	06. Medical Treatment	21
	50	50	11. Domestic travel expenses	21
	50	50	13. Office Expenses	53
7,85,541	9,98	9,98	TOTAL (10)	7,29
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			<i>05 Khliehriat-</i>	
19,02,737	21,22	21,22	01. Salaries	22,16
67,350	1,00	1,00	02. Wages	1,20
	40	40	06. Medical Treatment	44
	1,10	1,10	11. Domestic travel expenses	1,16
29,912	60	60	13. Office Expenses	45
78,000	1,50	1,50	14. Rents, Rates and Taxes	1,65
20,77,999	25,82	25,82	TOTAL 05	27,06
20,77,999	25,82	25,82	TOTAL (11)	27,06

GRANT - 31

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,06,28,180	1,31,28	1,31,28	TOTAL 101	1,28,68
1,29,13,657	1,58,90	1,31,28	TOTAL 02	1,28,68
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			<i>01 Jowai/Shillong/ Tura.</i>	
95,30,841	1,19,94	1,19,94	01. Salaries	1,02,61
89,908	1,50	1,50	02. Wages	1,98
	45	30	06. Medical Treatment	36
3,070	85	50	11. Domestic travel expenses	85
89,907	60	60	13. Office Expenses	69
49,000	25	25	21. Supplies and Materials	69
	5		27. Minor Works	50
49,050	10	10	28. Professional Services	1,00
1,75,400	1,10	1,10	34. Scholarships and Stipends	1,85
	70		50. Other Charges	1,50
44,100	1,10	1,10	52. Machinery and Equipment	1,15
1,00,31,276	1,26,64	1,25,39	TOTAL 01	1,13,18
1,00,31,276	1,26,64	1,25,39	TOTAL (01)	1,13,18
			(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
			(06) Electrical Energy Supply for I.T.I, Shillong-	
1,05,163			13. Office Expenses	
1,05,163			TOTAL (06)	
			(21) Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme) (Previously 11)	
3,19,041			01. Salaries	
3,19,041			TOTAL (21)	
1,04,55,480	1,30,14	1,28,89	TOTAL 003	1,17,68
1,04,55,480	1,30,14	1,28,89	TOTAL 03	1,17,68
4,31,13,733	5,54,56	3,66,32	TOTAL STATE SCHEMES	4,15,18
4,31,13,733	5,54,56	3,66,32	TOTAL 2230	4,15,18
43,11,37,33	5,54,56	3,66,32	GRAND TOTAL	4,15,18