

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	
18,01,83,670	20,36,54	20,36,54	2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	21,80,69
18,01,83,670	20,36,54	20,36,54	GRAND TOTAL	21,80,69
			REVENUE SECTION	
			B-Social Services	
			2230 LABOUR EMPLOYMENT AND SKILL DEVELOPMENT	
			STATE SCHEMES	
			01 LABOUR	
6,25,59,705	6,78,02	6,78,02	001 DIRECTION & ADMINISTRATION---	7,07,87
	5,50	5,50	103 GENERAL LABOUR WELFARE	6,54
1,34,75,689	1,49,02	1,49,02	111 SOCIAL SECURITY FOR LABOUR-	1,59,33
7,60,35,394	8,32,54	8,32,54	TOTAL 01	8,73,74
			02 EMPLOYMENT SERVICE	
46,99,820	53,28	53,28	004 RESEARCH,SURVEY AND STATISTICS--	55,25
3,21,26,968	4,19,58	4,19,58	101 EMPLOYMENT SERVICES	4,38,87
- 1,64,973			911 Deduct Recoveries of Overpayments	
3,66,61,815	4,72,86	4,72,86	TOTAL 02	4,94,12
			03 TRAINING	
6,74,86,461	7,31,14	7,31,14	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	8,12,83
6,74,86,461	7,31,14	7,31,14	TOTAL 03	8,12,83
18,01,83,670	20,36,54	20,36,54	TOTAL STATE SCHEMES	21,80,69
18,01,83,670	20,36,54	20,36,54	TOTAL 2230	21,80,69
18,01,83,670	20,36,54	20,36,54	GRAND TOTAL	21,80,69
			<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-	
1,70,68,400	1,85,88	1,85,88	01. Salaries	2,07,62
11,28,782	3,30	3,30	02. Wages	10,00
9,297	50		06. Medical Treatment	
44,727	55		11. Domestic travel expenses	
26,521	70	70	13. Office Expenses	9
12,15,594	5,50	5,50	14. Rents, Rates and Taxes	8,14
			16. Publications	20
33,600	1,50	1,50	34. Scholarships and Stipends	2,00
			50. Other Charges	
1,95,26,921	1,97,93	1,96,88	TOTAL (02)	2,28,05
			(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.	
3,86,73,066	4,31,55	4,31,55	01. Salaries	4,13,83
3,36,804	27,94	27,94	02. Wages	29,61
14,62,007	60	60	06. Medical Treatment	1,13
2,61,162	16,50	16,50	11. Domestic travel expenses	16,91
7,26,653	1,00	1,00	13. Office Expenses	6,42
15,73,092	2,50	2,50	14. Rents, Rates and Taxes	11,92
4,30,32,784	4,80,09	4,80,09	TOTAL (04)	4,79,82
6,25,59,705	6,78,02	6,76,97	TOTAL 001	7,07,87
			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
	50	50	13. Office Expenses	35
	1,00	1,00	14. Rents, Rates and Taxes	2,04
	1,00	1,00	34. Scholarships and Stipends	2,00
	5,50	4,50	TOTAL (01)	6,54
	5,50	4,50	TOTAL 103	6,54
			111 SOCIAL SECURITY FOR LABOUR-	
			(01) Employees' State Insurance Dispensaries-	
1,14,36,753	1,26,62	1,26,62	01. Salaries	1,33,23
63,112	2,50	2,50	02. Wages	2,50
1,66,192	45	45	06. Medical Treatment	50
	2,00	2,00	11. Domestic travel expenses	2,00
2,99,252	1,20	1,20	13. Office Expenses	2,10
9,10,380	13,00	10,00	14. Rents, Rates and Taxes	10,00
	25	6,00	28. Professional Services	6,00
6,00,000	3,00	2,00	50. Other Charges	3,00
1,34,75,689	1,49,02	1,50,77	TOTAL (01)	1,59,33
1,34,75,689	1,49,02	1,50,77	TOTAL 111	1,59,33
7,60,35,394	8,32,54	8,32,24	TOTAL 01	8,73,74
			02 EMPLOYMENT SERVICE	
			004 RESEARCH,SURVEY AND STATISTICS--	
			(01) Establishment of Employment Market Information Unit in Employment Exchanges-	

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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)
40,89,246	45,23	45,23	01. Salaries	43,91
1,06,000	2,50	2,50	02. Wages	3,00
1,35,000	50	50	06. Medical Treatment	2,12
50,640	2,50	2,50	11. Domestic travel expenses	2,29
3,18,934	2,00	2,00	13. Office Expenses	2,58
	5		27. Minor Works	15
	50	50	50. Other Charges	1,20
46,99,820	53,28	53,23	TOTAL (01)	55,25
46,99,820	53,28	53,23	TOTAL 004	55,25
			101 EMPLOYMENT SERVICES	
			(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara (Previously 01)	
1,58,60,354	1,83,62	1,64,38	01. Salaries	1,80,11
1,03,500	2,00	2,00	02. Wages	2,61
25,086	50	50	06. Medical Treatment	66
	1,50	1,50	11. Domestic travel expenses	1,65
2,02,566	1,50	1,50	13. Office Expenses	1,76
1,42,053	2,50	2,50	14. Rents, Rates and Taxes	2,90
	5	5	27. Minor Works	15
	1,00	1,00	50. Other Charges	1,50
1,63,33,559	1,92,67	1,73,43	TOTAL (02)	1,91,34
			(04) Strengthening of Employment Exchange, Shillong- (Previously 02)	
25,29,076	24,86	24,30	01. Salaries	38,92
	80	80	02. Wages	96
	40	40	06. Medical Treatment	44
	85	85	11. Domestic travel expenses	89
13,749	30	30	13. Office Expenses	22
	60	60	50. Other Charges	1,20
25,42,825	27,81	27,25	TOTAL (04)	42,63
			(05) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- (Previously 03)	
40,91,678	48,41	48,41	01. Salaries	49,94
48,000	1,00	1,00	02. Wages	1,42
	40	40	06. Medical Treatment	44
	1,80	1,80	11. Domestic travel expenses	1,85
75,000	1,10	1,10	13. Office Expenses	1,64
	1,00	1,00	14. Rents, Rates and Taxes	1,03
42,14,678	53,71	53,71	TOTAL (05)	56,32
			(06) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- (Previously 04)	
	3,00		01. Salaries	
77,000	30	30	06. Medical Treatment	33
	80	80	11. Domestic travel expenses	84
10,579	80	80	13. Office Expenses	45

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	50. Other Charges	1,50
87,579	5,90	2,90	TOTAL (06)	3,12
			(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)	
			<i>01 Establishment of Vocational Guidance Unit in Employment Exchange.</i>	
2,13,476	9,00	9,00	01. Salaries	9,93
1,77,869	40	40	06. Medical Treatment	36
	85	85	11. Domestic travel expenses	96
15,755	70	70	13. Office Expenses	99
	85	85	50. Other Charges	1,50
4,07,100	11,80	11,80	TOTAL 01	13,74
			<i>02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.</i>	
1,09,753			01. Salaries	
1,09,753			TOTAL 02	
			<i>04 Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin</i>	
	3,00		01. Salaries	
	50	50	06. Medical Treatment	55
	1,50	1,50	11. Domestic travel expenses	1,58
	3,00	3,00	13. Office Expenses	1,50
	8,00	5,00	TOTAL 04	3,63
5,16,853	19,80	16,80	TOTAL (07)	17,37
			(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)	
26,95,946	38,30	38,30	01. Salaries	31,41
36,000	1,50	1,50	02. Wages	1,80
10,200	60	60	06. Medical Treatment	66
	1,50	1,50	11. Domestic travel expenses	1,58
1,00,000	1,20	1,20	13. Office Expenses	94
67,000	80	80	28. Professional Services	1,50
4,400	1,80	1,00	34. Scholarships and Stipends	2,50
	1,00	1,00	50. Other Charges	1,50
			<i>01 CGC at Shillong</i>	
	1,20	1,20	13. Office Expenses	2,17
	50		14. Rents, Rates and Taxes	50
	15	15	28. Professional Services	1,20
	2,50		50. Other Charges	3,00
	4,35	1,35	TOTAL 01	6,87
			<i>02 CGC Cell attached to Dist. Employment Exchange, Tura</i>	
			13. Office Expenses	
			28. Professional Services	
			34. Scholarships and Stipends	
			TOTAL 02	
29,13,546	51,05	47,25	TOTAL (08)	48,76
			(09) Establishment of Self-Employment Unit in Employment Exchange -Jowai. (Previously 07)	
			01. Salaries	6,00
			TOTAL (09)	6,00
			(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)	
7,74,032	8,38	8,38	01. Salaries	9,96
	20	20	06. Medical Treatment	25

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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)
34,640	1,50	1,20	11. Domestic travel expenses	1,29
12,826	80	80	13. Office Expenses	63
8,21,498	10,88	10,58	TOTAL (10)	12,13
			(11) Sub-Divisional Employment Exchanges- (Previously 09)	
			<i>02 Mairang.</i>	
24,11,701	26,68	26,68	01. Salaries	28,09
50,000	1,00	1,00	02. Wages	1,20
	50	50	06. Medical Treatment	55
75,000	85	85	11. Domestic travel expenses	89
	70	70	13. Office Expenses	35
1,14,000	2,00	2,00	14. Rents, Rates and Taxes	2,20
	1,00	1,00	50. Other Charges	1,20
26,50,701	32,73	32,73	TOTAL 02	34,48
			<i>06 Mawkyrwat</i>	
16,75,697	18,83	18,83	01. Salaries	19,52
29,000	50	50	02. Wages	60
	50	50	06. Medical Treatment	55
	1,00	1,00	11. Domestic travel expenses	1,05
3,41,032	1,20	1,20	13. Office Expenses	2,00
	3,00	3,00	14. Rents, Rates and Taxes	3,00
20,45,729	25,03	25,03	TOTAL 06	26,72
46,96,430	57,76	57,76	TOTAL (11)	61,20
3,21,26,968	4,19,58	3,89,68	TOTAL 101	4,38,87
			911 Deduct Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Financial Year	
- 1,64,973			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 1,64,973			TOTAL (01)	
- 1,64,973			TOTAL 911	
3,66,61,815	4,72,86	4,42,91	TOTAL 02	4,94,12
			03 TRAINING	
			003 TRAINING OF CRAFTSMEN & SUPERVISORS-	
			(01) Industrial Training Inst. (Introduction of New Trade)	
			<i>01 Jowai/Shillong/ Tura.</i>	
2,50,16,497	3,08,18	3,08,18	01. Salaries	3,04,50
1,09,850	1,50	1,50	02. Wages	1,58
71,299	50	50	06. Medical Treatment	64
	85	85	11. Domestic travel expenses	1,06
59,906	70	70	13. Office Expenses	1,03
1,66,173	25	25	21. Supplies and Materials	57
32,000	5	5	27. Minor Works	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
88,800	15	15	28. Professional Services	85
2,19,300	1,10	1,10	34. Scholarships and Stipends	2,50
13,000	50	50	50. Other Charges	1,00
2,23,812	3,00	3,00	52. Machinery and Equipment	2,79
2,60,00,637	3,16,78	3,16,78	TOTAL 01	3,17,02
2,60,00,637	3,16,78	3,16,78	TOTAL (01)	3,17,02
			(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)	
69,83,959	90,04	90,04	01. Salaries	81,36
69,966	1,00	1,00	02. Wages	1,20
	50	50	06. Medical Treatment	55
	1,00	1,00	11. Domestic travel expenses	1,05
99,998	60	60	13. Office Expenses	80
79,975	15	15	21. Supplies and Materials	47
	5	5	27. Minor Works	50
27,000	15	15	28. Professional Services	85
1,96,800	1,50	1,50	34. Scholarships and Stipends	2,00
1,09,880	1,00	1,00	52. Machinery and Equipment	1,00
75,67,578	95,99	95,99	TOTAL (02)	89,78
			(03) Excursion for Technical Trainees of Industrial Training Institute-	
5,10,000	1,00	1,00	50. Other Charges	2,00
5,10,000	1,00	1,00	TOTAL (03)	2,00
			(04) Advance Course (Dress Making Trades)-	
1,97,353	15,35	15,00	01. Salaries	2,30
	45	45	06. Medical Treatment	50
	1,50	1,50	11. Domestic travel expenses	1,58
1,00,000	70	70	13. Office Expenses	85
92,130	20	20	21. Supplies and Materials	56
	15	15	28. Professional Services	50
	80	80	34. Scholarships and Stipends	1,50
	85	85	50. Other Charges	1,50
1,94,978	2,20	2,20	52. Machinery and Equipment	2,20
5,84,461	22,20	21,85	TOTAL (04)	11,49
			(05) Setting of New I.T.I.	
			<i>01 Nongstoin.</i>	
98,89,284	10,00	10,00	01. Salaries	1,44,52
1,76,944	85	85	02. Wages	1,02
1,42,991	45	45	06. Medical Treatment	1,65
	85	85	11. Domestic travel expenses	89
7,12,751	70	70	13. Office Expenses	1,50
5,20,356	11,00	11,00	14. Rents, Rates and Taxes	11,50
12,99,590	20	20	21. Supplies and Materials	85
81,550	20	20	28. Professional Services	85
3,05,100	1,00	1,00	34. Scholarships and Stipends	2,00
	80	80	50. Other Charges	1,50
21,37,791	1,50	1,50	52. Machinery and Equipment	1,50
1,52,66,357	27,55	27,55	TOTAL 01	1,67,78
			<i>03 Nongpoh.</i>	
76,90,164	1,03,53	1,03,53	01. Salaries	89,58
49,200	1,00	1,00	02. Wages	1,20
2,12,000	30	30	06. Medical Treatment	33
	1,00	1,00	11. Domestic travel expenses	1,05
	80	80	13. Office Expenses	40

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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)
17,75,732	12,00	12,00	14. Rents, Rates and Taxes	12,00
1,00,000	20	20	21. Supplies and Materials	60
40,000	14	14	28. Professional Services	85
70,950	1,00	1,00	34. Scholarships and Stipends	2,00
	80	80	50. Other Charges	1,50
1,00,000	1,50	1,50	52. Machinery and Equipment	1,50
1,00,38,046	1,22,27	1,22,27	TOTAL 03	1,11,01
			<i>05 Setting up of New I.T.I's in Sub-Divisional (Civil) Headquarters.</i>	
18,99,058	56,27	56,27	01. Salaries	21,46
1,62,800	2,50	2,50	02. Wages	2,59
	30	30	06. Medical Treatment	32
	50	50	11. Domestic travel expenses	76
	3,00	3,00	13. Office Expenses	1,31
	10		14. Rents, Rates and Taxes	
	50	50	21. Supplies and Materials	25
	5	5	27. Minor Works	50
	15	15	28. Professional Services	50
	1,50	1,50	34. Scholarships and Stipends	2,50
	85		50. Other Charges	
	30,00	30,00	52. Machinery and Equipment	30,00
20,61,858	95,72	94,77	TOTAL 05	60,19
2,73,66,261	2,45,54	2,44,59	TOTAL (05)	3,38,98
			(06) Electrical Energy Supply for I.T.I, Shillong-	
6,46,676	1,50	1,50	13. Office Expenses	3,17
6,46,676	1,50	1,50	TOTAL (06)	3,17
			(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>	
28,87,013	37,35	37,35	01. Salaries	36,22
2,87,850	1,20	1,20	11. Domestic travel expenses	1,16
	1,50	1,50	13. Office Expenses	66
6,04,393	50	50	21. Supplies and Materials	2,50
2,92,100	4,08	4,08	28. Professional Services	5,00
3,74,800	2,00	2,00	34. Scholarships and Stipends	3,50
1,14,628	1,50	1,50	52. Machinery and Equipment	1,35
45,60,784	48,13	48,13	TOTAL 01	50,39
			<i>02 ITI (Women) at Shillong</i>	
2,50,064			01. Salaries	
2,50,064			TOTAL 02	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
48,10,848	48,13	48,13	TOTAL (12)	50,39
6,74,86,461	7,31,14	7,29,84	TOTAL 003	8,12,83
6,74,86,461	7,31,14	7,29,84	TOTAL 03	8,12,83
18,01,83,670	20,36,54	20,04,99	<u>TOTAL STATE SCHEMES</u>	21,80,69
18,01,83,670	20,36,54	20,04,99	TOTAL 2230	21,80,69
180,18,36,70	20,36,54	20,04,99	GRAND TOTAL	21,80,69