

## GRANT - 31

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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, Employment & Skill Development**

Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
14,15,73,345	15,80,11	15,80,11	2230 LABOUR AND EMPLOYMENT	16,14,62
14,15,73,345	15,80,11	15,80,11	<b>GRAND TOTAL</b>	16,14,62
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2230 LABOUR AND EMPLOYMENT	
			<b>STATE SCHEMES</b>	
			01 LABOUR	
6,57,41,009	7,04,00	7,04,00	001 DIRECTION & ADMINISTRATION---	5,53,16
15,000	4,14	4,14	103 GENERAL LABOUR WELFARE	9,71
6,57,56,009	7,08,14	7,08,14	<b>TOTAL 01</b>	5,62,87
			02 EMPLOYMENT SERVICE	
29,79,576	32,79	32,79	004 RESEARCH,SURVEY AND STATISTICS--	33,29
2,59,99,724	2,70,65	2,70,65	101 EMPLOYMENT SERVICES	3,07,42
2,89,79,300	3,03,44	3,03,44	<b>TOTAL 02</b>	3,40,71
			03 TRAINING	
4,68,38,036	5,68,53	5,68,53	003 TRAINING OF CRAFTSMEN & SUPERVISORS-	7,11,04
4,68,38,036	5,68,53	5,68,53	<b>TOTAL 03</b>	7,11,04
14,15,73,345	15,80,11	15,80,11	<b>TOTAL STATE SCHEMES</b>	16,14,62
14,15,73,345	15,80,11	15,80,11	<b>TOTAL 2230</b>	16,14,62
14,15,73,345	15,80,11	15,80,11	<b>GRAND TOTAL</b>	16,14,62
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2230 LABOUR AND EMPLOYMENT	
			<b>STATE SCHEMES</b>	
			01 LABOUR	
			001 DIRECTION & ADMINISTRATION---	
			(02) District Establishment-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,27,14,704	1,11,40	1,96,77	01. Salaries	68,60
4,42,455	5,50	5,50	02. Wages	5,16
			06. Medical Treatment	10,00
10,830			11. Domestic travel expenses	1,83
82,696	4	4	13. Office Expenses	10,00
2,33,979	1,63	1,63	14. Rents, Rates and Taxes	7,04
	20		16. Publications	50
	2,00		34. Scholarships and Stipends	1,66
1,34,84,664	1,20,77	2,03,94	<b>TOTAL (02)</b>	<b>1,04,79</b>
			<b>(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices.</b>	
4,87,26,446	5,00,24	5,00,24	01. Salaries	3,81,99
18,80,587	32,11	32,11	02. Wages	32,11
	1,54	1,25	06. Medical Treatment	8,33
43,675	25,37	16,72	11. Domestic travel expenses	8,33
5,96,488	5,35	5,35	13. Office Expenses	10,00
10,09,149	18,62	18,62	14. Rents, Rates and Taxes	7,61
5,22,56,345	5,83,23	5,74,29	<b>TOTAL (04)</b>	<b>4,48,37</b>
6,57,41,009	7,04,00	7,78,23	<b>TOTAL 001</b>	<b>5,53,16</b>
			<b>103 GENERAL LABOUR WELFARE</b>	
			<b>(01) Establishment of Labour Welfare Centres-</b>	
15,000			01. Salaries	51
	1,10	1,10	02. Wages	1,10
	1,05	1,05	11. Domestic travel expenses	1,10
	18	18	13. Office Expenses	2,00
	81	81	14. Rents, Rates and Taxes	3,90
	1,00	1,00	34. Scholarships and Stipends	1,10
15,000	4,14	4,14	<b>TOTAL (01)</b>	<b>9,71</b>
15,000	4,14	4,14	<b>TOTAL 103</b>	<b>9,71</b>
6,57,56,009	7,08,14	7,82,37	<b>TOTAL 01</b>	<b>5,62,87</b>
			<b>02 EMPLOYMENT SERVICE</b>	
			<b>004 RESEARCH,SURVEY AND STATISTICS--</b>	
			<b>(01) Establishment of Employment Market Information Unit in Employment Exchanges-</b>	
22,34,926	25,98	25,98	01. Salaries	24,79
4,50,000	1,41	1,41	06. Medical Treatment	2,00
1,79,650	2,29	2,29	11. Domestic travel expenses	2,50
1,15,000	1,11	1,11	13. Office Expenses	1,50
	2,00	99	50. Other Charges	2,50
29,79,576	32,79	31,78	<b>TOTAL (01)</b>	<b>33,29</b>
29,79,576	32,79	31,78	<b>TOTAL 004</b>	<b>33,29</b>
			<b>101 EMPLOYMENT SERVICES</b>	
			<b>(02) Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara (Previously 01)</b>	
89,63,919	83,00	83,00	01. Salaries	1,01,52
1,73,326	1,63	1,63	02. Wages	1,63
	66	1,47	06. Medical Treatment	1,00
	1,65	1,65	11. Domestic travel expenses	2,00
1,22,000	1,17	1,17	13. Office Expenses	1,50
1,80,240	2,90	2,90	14. Rents, Rates and Taxes	3,50
	85	85	27. Minor Works	1,50

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	74	50. Other Charges	2,00
94,39,485	93,36	93,41	<b>TOTAL (02)</b>	<b>1,14,65</b>
92,79,724	83,31	83,31	<b>(05) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- (Previously 03)</b>	
1,60,000	1,58	1,58	01. Salaries	69,35
	44	44	02. Wages	1,58
2,29,690	1,62	1,62	06. Medical Treatment	1,00
1,30,500	76	76	11. Domestic travel expenses	2,00
1,67,820	1,39	1,39	13. Office Expenses	1,00
	50	50	14. Rents, Rates and Taxes	2,00
	1,50		27. Minor Works	1,00
			50. Other Charges	2,00
99,67,734	91,10	89,60	<b>TOTAL (05)</b>	<b>79,93</b>
			<b>(07) Vocational Guidance Unit in Employment Exchanges-- (Previously 05)</b>	
			<i>01 Establishment of Vocational Guidance Unit in Employment Exchange.</i>	
14,71,595	6,03	6,03	01. Salaries	6,32
	52	52	06. Medical Treatment	1,00
1,45,740	1,19	1,19	11. Domestic travel expenses	1,50
1,21,000	79	79	13. Office Expenses	1,50
	1,50		50. Other Charges	1,50
17,38,335	10,03	8,53	<b>TOTAL 01</b>	<b>11,82</b>
			<i>02 Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.</i>	
80,000	2,91	2,91	01. Salaries	89
	44	44	06. Medical Treatment	50
	1,26	1,26	11. Domestic travel expenses	2,00
	40	40	13. Office Expenses	1,00
	1,50	1,50	50. Other Charges	2,00
80,000	6,51	6,51	<b>TOTAL 02</b>	<b>6,39</b>
			<i>03 Vocational Guidance Unit in District Employment Exchange, Williamnagar.</i>	
	3,83	7,33	01. Salaries	18,84
	50	50	06. Medical Treatment	1,00
	1,58	1,58	11. Domestic travel expenses	2,00
	30	30	13. Office Expenses	1,00
	6,21	9,71	<b>TOTAL 03</b>	<b>22,84</b>
18,18,335	22,75	24,75	<b>TOTAL (07)</b>	<b>41,05</b>
			<b>(08) Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. (Previously 06)</b>	
			<i>02 CGC Cell attached to Dist. Employment Exchange, Tura</i>	
9,28,586	10,11	10,11	01. Salaries	10,32
78,326	96	96	02. Wages	96
	1,26	1,26	11. Domestic travel expenses	1,50
90,000	1,50	1,50	13. Office Expenses	2,00
	85	85	28. Professional Services	1,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,00	2,00	34. Scholarships and Stipends	3,50
10,96,912	16,68	16,68	<b>TOTAL 02</b>	<b>19,78</b>
10,96,912	16,68	16,68	<b>TOTAL (08)</b>	<b>19,78</b>
8,46,518	10,87	10,87	<b>(10) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- (Previously 08)</b>	
	25	37	01. Salaries	9,16
	1,79	1,79	06. Medical Treatment	50
76,000	53	53	11. Domestic travel expenses	2,00
	1,00	59	13. Office Expenses	1,50
			50. Other Charges	2,00
9,22,518	14,44	14,15	<b>TOTAL (10)</b>	<b>15,16</b>
			<b>(11) Sub-Divisional Employment Exchanges- (Previously 09)</b>	
			<i>03 Ampati.</i>	
24,01,655	24,76	24,76	01. Salaries	26,69
1,74,885	2,16	2,16	02. Wages	2,16
	44	44	06. Medical Treatment	1,00
98,200	1,05	1,05	11. Domestic travel expenses	1,50
80,000	76	76	13. Office Expenses	1,50
	1,65	1,65	14. Rents, Rates and Taxes	2,00
	1,50	1,50	50. Other Charges	2,00
27,54,740	32,32	32,32	<b>TOTAL 03</b>	<b>36,85</b>
27,54,740	32,32	32,32	<b>TOTAL (11)</b>	<b>36,85</b>
2,59,99,724	2,70,65	2,70,91	<b>TOTAL 101</b>	<b>3,07,42</b>
2,89,79,300	3,03,44	3,02,69	<b>TOTAL 02</b>	<b>3,40,71</b>
			<b>03 TRAINING</b>	
			<b>003 TRAINING OF CRAFTSMEN &amp; SUPERVISORS-</b>	
			<b>(01) Industrial Training Inst. (Introduction of New Trade)</b>	
			<i>01 Jowai/Shillong/ Tura.</i>	
2,82,27,766	2,61,60	2,14,70	01. Salaries	2,19,79
3,34,447	2,26	2,26	02. Wages	2,26
3,37,500	64	5,68	06. Medical Treatment	1,00
1,56,840	1,77	1,77	11. Domestic travel expenses	2,50
1,72,000	1,03	1,03	13. Office Expenses	2,00
	65	5	14. Rents, Rates and Taxes	1,00
55,000	1,44	1,44	21. Supplies and Materials	2,50
	1,00	1,00	27. Minor Works	1,50
9,800	1,00	1,00	28. Professional Services	1,50
2,78,472	3,50	3,50	34. Scholarships and Stipends	6,50
	1,50	6	50. Other Charges	2,00
3,99,997	2,17	2,17	52. Machinery and Equipment	3,00
2,99,71,822	2,78,56	2,34,66	<b>TOTAL 01</b>	<b>2,45,55</b>
			<i>02 Nongstoin/Williamnagar-</i>	
61,46,164	85,22	85,22	01. Salaries	88,30
99,964	1,80	1,80	02. Wages	1,80
75,000	3,71	3,71	06. Medical Treatment	4,50
	1,58	1,58	11. Domestic travel expenses	2,50
80,000	95	95	13. Office Expenses	1,50
25,000	55	55	21. Supplies and Materials	1,00
	85	85	28. Professional Services	1,40

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,600	2,00	2,00	34. Scholarships and Stipends	4,00
	1,50	66	50. Other Charges	2,50
2,00,000	2,00	2,00	52. Machinery and Equipment	4,00
66,38,728	1,00,16	99,32	<b>TOTAL 02</b>	<b>1,11,50</b>
			<i>03 Nongpoh/Baghmara-</i>	
	26,79	71,39	01. Salaries	75,59
	1,20	1,20	02. Wages	1,20
	83	83	06. Medical Treatment	1,50
	1,05	1,05	11. Domestic travel expenses	1,50
	40	40	13. Office Expenses	1,00
	13	13	21. Supplies and Materials	1,00
	85	85	28. Professional Services	1,50
	1,50	1,50	34. Scholarships and Stipends	3,50
	1,50	1,50	50. Other Charges	3,50
	2,00	2,00	52. Machinery and Equipment	4,00
	36,25	80,85	<b>TOTAL 03</b>	<b>94,29</b>
3,66,10,550	4,14,97	4,14,83	<b>TOTAL (01)</b>	<b>4,51,34</b>
			<b>(03) Excursion for Technical Trainees of Industrial Training Institute-</b>	
	4,50	4,50	50. Other Charges	8,00
	4,50	4,50	<b>TOTAL (03)</b>	<b>8,00</b>
			<b>(05) Setting of New I.T.I.</b>	
			<i>01 Nongstoin.</i>	
41,49,746			01. Salaries	
1,35,000			02. Wages	
65,000			11. Domestic travel expenses	
2,30,000			13. Office Expenses	
50,000			21. Supplies and Materials	
1,05,000			34. Scholarships and Stipends	
12,00,000			52. Machinery and Equipment	
59,34,746			<b>TOTAL 01</b>	
			<i>05 Setting up of New I.T.I's in Sub-Divisional (Civil) Headquarters.</i>	
	18,56	53,01	01. Salaries	70,06
	1,85	1,85	02. Wages	1,85
	45	45	06. Medical Treatment	1,00
	61	61	11. Domestic travel expenses	1,00
	1,19	1,19	13. Office Expenses	1,50
	3,96	3,96	14. Rents, Rates and Taxes	3,96
	25	25	21. Supplies and Materials	1,00
	1,00	1,00	28. Professional Services	1,80
	2,50	2,50	34. Scholarships and Stipends	4,00
	28,00	28,00	52. Machinery and Equipment	28,00
	58,37	92,82	<b>TOTAL 05</b>	<b>1,14,17</b>
59,34,746	58,37	92,82	<b>TOTAL (05)</b>	<b>1,14,17</b>
			<b>(06) Electrical Energy Supply for I.T.I, Shillong-</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,87,000	3,73	3,73	13. Office Expenses	5,00
1,87,000	3,73	3,73	<b>TOTAL (06)</b>	<b>5,00</b>
			<b>(12) Modernisation/Strengthening of ITIs (by introduction of New Trades). (Previously 09)</b>	
			<i>01 Existing ITIs at Shillong/Tura</i>	
26,08,962	24,89	24,89	01. Salaries	32,01
	1,16	1,16	11. Domestic travel expenses	1,50
1,38,000	49	49	13. Office Expenses	1,00
40,000	1,20	1,20	21. Supplies and Materials	1,80
1,36,400	85	85	28. Professional Services	1,80
1,27,540	2,50	2,50	34. Scholarships and Stipends	5,00
1,34,999	1,35	1,35	52. Machinery and Equipment	3,00
31,85,901	32,44	32,44	<b>TOTAL 01</b>	<b>46,11</b>
31,85,901	32,44	32,44	<b>TOTAL (12)</b>	<b>46,11</b>
			<b>(21) Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme) (Previously 11)</b>	
			<i>02 World Bank Assistance (State Share &amp; Central Share) ITI Tura</i>	
9,19,839			01. Salaries	10,22
	5,25	75	11. Domestic travel expenses	5,00
	40	40	13. Office Expenses	1,50
	4,94	4,94	21. Supplies and Materials	6,50
	1,20	1,20	27. Minor Works	6,20
	1,00	1,00	28. Professional Services	2,50
	8,50	7,15	50. Other Charges	9,50
	33,23	30,42	52. Machinery and Equipment	45,00
9,19,839	54,52	45,86	<b>TOTAL 02</b>	<b>86,42</b>
9,19,839	54,52	45,86	<b>TOTAL (21)</b>	<b>86,42</b>
			<b>(26) Skill Development. (Previously 14)</b>	
			13. Office Expenses	
			20. Other Administrative expenses	
			<b>TOTAL (26)</b>	
4,68,38,036	5,68,53	5,94,18	<b>TOTAL 003</b>	<b>7,11,04</b>
4,68,38,036	5,68,53	5,94,18	<b>TOTAL 03</b>	<b>7,11,04</b>
14,15,73,345	15,80,11	16,79,24	<b>TOTAL STATE SCHEMES</b>	<b>16,14,62</b>
14,15,73,345	15,80,11	16,79,24	<b>TOTAL 2230</b>	<b>16,14,62</b>
141,57,33,45	15,80,11	16,79,24	<b>GRAND TOTAL</b>	<b>16,14,62</b>