

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 61 [2230, 2551, 2851, 4202, 4851]	1583.99	2070.66	3654.65	1830.00	2376.00	4206.00	1830.00	3305.50	5135.50	2299.70	3449.00	5748.70
2230 Labour and Employment	1414.48	895.86	2310.34	1615.50	1101.70	2717.20	1615.50	1169.70	2785.20	2038.20	1091.80	3130.00
03 Training	1414.48	895.86	2310.34	1615.50	1101.70	2717.20	1615.50	1169.70	2785.20	2038.20	1091.80	3130.00
101 Industrial Training Institute	1404.96	886.21	2291.17	1599.00	1066.20	2665.20	1599.00	1134.20	2733.20	2021.70	1055.70	3077.40
01 Industrial Training Institute (Non-Plan)	87.19	--	87.19	97.50	--	97.50	97.50	--	97.50	134.60	--	134.60
01 Salaries	73.65	--	73.65	85.00	--	85.00	85.00	--	85.00	122.00	--	122.00
11 Domestic travel expenses	1.35	--	1.35	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	1.84	--	1.84	2.00	--	2.00	2.00	--	2.00	1.60	--	1.60
21 Supplies and Materials	3.22	--	3.22	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	1.65	--	1.65	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
34 Scholarships/Stipend	4.72	--	4.72	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	0.76	--	0.76	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
02 Industrial Training Centres and Expansion (Plan)	--	523.04	523.04	--	542.20	542.20	--	574.20	574.20	--	593.20	593.20
01 Salaries	--	243.11	243.11	--	266.00	266.00	--	266.00	266.00	--	280.00	280.00
02 Wages	--	16.25	16.25	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

DEMAND NO. 61

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	4.34	4.34	--	2.00	2.00	--	2.00	2.00	--	15.00	15.00
12 Foreign travel expenses	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
13 Office expenses	--	70.32	70.32	--	70.00	70.00	--	70.00	70.00	--	80.00	80.00
14 Rents, Rates, Taxes	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	35.17	35.17	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
24 POL	--	3.27	3.27	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
26 Advertising and Publicity	--	2.69	2.69	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
28 Professional Services	--	47.44	47.44	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
30 Other contractual Services	--	76.58	76.58	--	80.00	80.00	--	112.00	112.00	--	80.00	80.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
34 Scholarships/Stipend	--	20.29	20.29	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	3.58	3.58	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
03 Common Service Facility Centre (Non-Plan)	21.23	--	21.23	27.30	--	27.30	27.30	--	27.30	29.00	--	29.00
01 Salaries	19.34	--	19.34	25.00	--	25.00	25.00	--	25.00	26.00	--	26.00
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.30	--	0.30
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	1.89	--	1.89	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Industrial Training Institute Centre (Non-Plan)	1296.54	--	1296.54	1474.00	--	1474.00	1474.00	--	1474.00	1857.90	--	1857.90
01 Salaries	1270.88	--	1270.88	1450.00	--	1450.00	1450.00	--	1450.00	1837.00	--	1837.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	13.80	--	13.80	8.00	--	8.00	8.00	--	8.00	0.90	--	0.90
13 Office expenses	2.55	--	2.55	2.60	--	2.60	2.60	--	2.60	4.50	--	4.50
14 Rents, Rates, Taxes	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
21 Supplies and Materials	0.57	--	0.57	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
24 POL	--	--	--	1.00	--	1.00	1.00	--	1.00	3.00	--	3.00
26 Advertising and Publicity	3.71	--	3.71	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	1.13	--	1.13	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
28 Professional Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
34 Scholarships/Stipend	3.11	--	3.11	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges	0.79	--	0.79	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
05 Skilled Development Project of World Bank (Plan)	--	334.74	334.74	--	430.70	430.70	--	466.70	466.70	--	375.70	375.70
01 Salaries	--	98.72	98.72	--	110.00	110.00	--	110.00	110.00	--	130.00	130.00
11 Domestic travel expenses	--	3.24	3.24	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	1.79	1.79	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	84.70	84.70	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
24 POL	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	39.77	39.77	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
28 Professional Services	--	42.88	42.88	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	63.64	63.64	--	100.00	100.00	--	136.00	136.00	--	80.00	80.00
34 Scholarships/Stipend	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
06 Production oriented training Scheme (N.P.)	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
07 State Implementation Cell (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	8.50	8.50
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
30 Other contractual Services	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Centre of Excellence (Plan)	--	28.43	28.43	--	83.30	83.30	--	83.30	83.30	--	78.30	78.30
01 Salaries	--	21.31	21.31	--	22.00	22.00	--	22.00	22.00	--	24.00	24.00
11 Domestic travel expenses	--	0.67	0.67	--	0.70	0.70	--	0.70	0.70	--	0.70	0.70
13 Office expenses	--	0.26	0.26	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
28 Professional Services	--	6.19	6.19	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
102 Apprenticeship Training	9.56	--	9.56	16.50	9.60	26.10	16.50	9.60	26.10	16.50	10.20	26.70
01 Apprenticeship Scheme (Non-Plan)	9.56	--	9.56	16.50	--	16.50	16.50	--	16.50	16.50	--	16.50
01 Salaries	9.41	--	9.41	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.15	--	0.15	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Apprenticeship Scheme under Apprenticeship Act (Plan)	--	--	--	--	9.40	9.40	--	9.40	9.40	--	10.00	10.00
01 Salaries	--	--	--	--	1.20	1.20	--	1.20	1.20	--	1.80	1.80
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	8.00	8.00	--	8.00	8.00	--	7.00	7.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	1.00	1.00
03 Estabt. Instruction Cent.-Apprenticeship Act, 1961 (Plan)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
789 Special Component Plan for Scheduled Castes	--	1.36	1.36	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
01 Scheduled Castes Development Scheme (Plan)	--	1.36	1.36	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	0.49	0.49	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
30 Other contractual Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
34 Scholarships/Stipend	--	0.31	0.31	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.08	0.08	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-1.40	-1.40	--	--	--	--	--	--	--	--	--
2551 Hill Areas	--	15.95	15.95	--	36.10	36.10	--	36.10	36.10	--	39.50	39.50
01 Western Ghats	--	15.95	15.95	--	36.10	36.10	--	36.10	36.10	--	39.50	39.50
789 Special Component Plan for Schedule Castes	--	0.20	0.20	--	1.60	1.60	--	1.60	1.60	--	2.20	2.20
02 Scheduled Castes Development Scheme (Plan)	--	0.20	.20	--	1.60	1.60	--	1.60	1.60	--	2.20	2.20
28 Professional Services	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
30 Other contractual Services	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	0.80	0.80	--	0.80	0.80	--	0.80	0.80
50 Other charges	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
796 Tribal Area Sub-Plan	--	0.48	0.48	--	3.50	3.50	--	3.50	3.50	--	4.80	4.80
03 Scheduled Tribes Dev. Scheme (Plan)	--	0.48	.48	--	3.50	3.50	--	3.50	3.50	--	4.80	4.80
13 Office expenses	--	0.05	0.05	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
30 Other contractual Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
34 Scholarships/Stipend	--	0.43	0.43	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.80	0.80	--	0.80	0.80	--	0.80	0.80
800 Other Expenditure	--	15.27	15.27	--	31.00	31.00	--	31.00	31.00	--	32.50	32.50
01 Training in Wood Craft, Handloom and Coir Industries	--	15.27	15.27	--	31.00	31.00	--	31.00	31.00	--	32.50	32.50
13 Office expenses	--	0.59	0.59	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
14 Rents, Rates, Taxes	--	0.85	0.85	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	0.82	0.82	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
28 Professional Services	--	3.27	3.27	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
30 Other contractual Services	--	4.85	4.85	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
34 Scholarships/Stipend	--	4.89	4.89	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
2851 Village and Small Industries	169.51	478.36	647.87	214.50	630.90	845.40	214.50	788.40	1002.90	261.50	1073.70	1335.20
003 Training	1.20	--	1.20	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
01 Training to Artisaans and Craftsman (Non-Plan)	1.20	--	1.20	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
34 Scholarships/Stipend	1.20	--	1.20	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
102 Small Scale Industries	18.13	--	18.13	23.50	--	23.50	23.50	--	23.50	26.50	--	26.50
02 Rural Industries Project (Non-Plan)	18.13	--	18.13	23.50	--	23.50	23.50	--	23.50	26.50	--	26.50
01 Salaries	16.64	--	16.64	22.00	--	22.00	22.00	--	22.00	25.00	--	25.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	1.49	--	1.49	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
103 Handlooms Industries	11.44	45.57	57.01	12.50	51.70	64.20	12.50	51.70	64.20	17.50	67.20	84.70
01 Development of Handloom Industries (Plan)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
02 Development of Handloom Industries (N.P.)	11.44	--	11.44	12.50	--	12.50	12.50	--	12.50	17.50	--	17.50
01 Salaries	9.09	--	9.09	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
21 Supplies and Materials	2.35	--	2.35	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
34 Scholarships/Stipend	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
03 Development of Powerloom (Plan)	--	45.49	45.49	--	49.50	49.50	--	49.50	49.50	--	64.20	64.20
01 Salaries	--	44.94	44.94	--	48.00	48.00	--	48.00	48.00	--	60.00	60.00
11 Domestic travel expenses	--	0.02	0.02	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.16	0.16	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	0.37	0.37	--	0.20	0.20	--	0.20	0.20	--	2.60	2.60
04 Integrated Handloom Training Project(Plan)	--	0.08	.08	--	2.00	2.00	--	2.00	2.00	--	2.80	2.80
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.08	0.08	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
104 Handicrafts Industries	95.77	370.60	466.37	117.80	490.70	608.50	117.80	645.20	763.00	142.80	756.50	899.30
02 Training - Cum- Production Centres	--	184.01	184.01	--	285.70	285.70	--	414.20	414.20	--	500.00	500.00
01 Salaries	--	2.00	2.00	--	28.50	28.50	--	28.50	28.50	--	35.00	35.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.98	0.98	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
14 Rents, Rates, Taxes	--	14.95	14.95	--	15.00	15.00	--	15.00	15.00	--	151.20	151.20
21 Supplies and Materials	--	3.65	3.65	--	10.00	10.00	--	109.50	109.50	--	46.10	46.10

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	0.27	0.27	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	29.20	29.20	--	30.00	30.00	--	30.00	30.00	--	60.00	60.00
30 Other contractual Services	--	80.38	80.38	--	50.00	50.00	--	79.00	79.00	--	40.00	40.00
34 Scholarships/Stipend	--	52.58	52.58	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
52 Machinery and equipment	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
03 Establishment of Training & Design Centre	--	186.59	186.59	--	205.00	205.00	--	231.00	231.00	--	256.50	256.50
01 Salaries	--	--	--	--	--	--	--	26.00	26.00	--	--	--
01 Salaries	--	185.83	185.83	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
14 Rents, Rates, Taxes	--	0.06	0.06	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
21 Supplies and Materials	--	0.22	0.22	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
26 Advertising and Publicity	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
30 Other contractual Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Establishment of Training & Design Centre(N.P.)	38.23	--	38.23	43.00	--	43.00	43.00	--	43.00	53.00	--	53.00
01 Salaries	37.71	--	37.71	38.00	--	38.00	38.00	--	38.00	48.00	--	48.00
11 Domestic travel expenses	0.11	--	0.11	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14 Rents, Rates, Taxes	0.41	--	0.41	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
15 Royalty	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
05 Training & Design Centre/Handicraft Development (N.P.)	57.54	--	57.54	74.80	--	74.80	74.80	--	74.80	89.80	--	89.80
01 Salaries	57.35	--	57.35	70.00	--	70.00	70.00	--	70.00	85.00	--	85.00
11 Domestic travel expenses	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
34 Scholarships/Stipend	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
106 Coir	7.34	48.09	55.43	14.50	58.50	73.00	14.50	61.50	76.00	18.50	78.00	96.50

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Coir Factory-cum-Production Centre (NP)	7.34	--	7.34	12.50	--	12.50	12.50	--	12.50	16.50	--	16.50
01 Salaries	7.07	--	7.07	11.00	--	11.00	11.00	--	11.00	15.00	--	15.00
02 Wages	0.27	--	0.27	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Coir Factory-cum-Production Centre (P)	--	48.09	48.09	--	58.50	58.50	--	61.50	61.50	--	78.00	78.00
01 Salaries	--	47.45	47.45	--	55.00	55.00	--	58.00	58.00	--	70.00	70.00
11 Domestic travel expenses	--	0.03	0.03	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	0.22	0.22	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	0.39	0.39	--	0.50	0.50	--	0.50	0.50	--	5.00	5.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
03 Development of Coir Industries (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
01 Salaries	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
789 Special Component Plan for Scheduled Castes	--	6.41	6.41	--	9.00	9.00	--	9.00	9.00	--	94.00	94.00
01 Scheduled Castes Development Scheme (Plan)	--	6.41	6.41	--	9.00	9.00	--	9.00	9.00	--	94.00	94.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	0.87	0.87	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.83	0.83	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
34 Scholarships/Stipend	--	4.23	4.23	--	4.50	4.50	--	4.50	4.50	--	89.50	89.50
50 Other charges	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
796 Tribal Area Sub-Plan	--	7.69	7.69	--	21.00	21.00	--	21.00	21.00	--	78.00	78.00
01 Scheduled Tribe Development Scheme (Plan)	--	7.69	7.69	--	21.00	21.00	--	21.00	21.00	--	78.00	78.00
02 Wages	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.91	0.91	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Rents, Rates, Taxes	--	3.66	3.66	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	652.45	652.45	--	587.30	587.30	--	1291.30	1291.30	--	1184.00	1184.00
02 Technical Education	--	652.45	652.45	--	587.30	587.30	--	1291.30	1291.30	--	1184.00	1184.00
105 Engineering Technical Colleges & Inst.	--	595.21	595.21	--	314.30	314.30	--	861.30	861.30	--	799.00	799.00
01 Buildings (ITI)	--	84.47	84.47	--	60.00	60.00	--	193.00	193.00	--	200.00	200.00
53 Major Works	--	84.47	84.47	--	60.00	60.00	--	193.00	193.00	--	200.00	200.00
02 Establishment charges transferred from "2059 - Public Works"	--	5.49	5.49	--	6.00	6.00	--	6.00	6.00	--	10.00	10.00
01 Salaries	--	5.49	5.49	--	6.00	6.00	--	6.00	6.00	--	10.00	10.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.63	.63	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
52 Machinery and equipment	--	0.63	0.63	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
04 Centre of Excellence (Plan)(A)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	30.00	30.00
52 Machinery and equipment	--	--	--	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
05 Machinery and Equipment (Plan)	--	0.94	.94	--	22.00	22.00	--	22.00	22.00	--	350.00	350.00
51 Motor vehicles	--	--	--	--	5.00	5.00	--	5.00	5.00	--	50.00	50.00
52 Machinery and equipment	--	0.94	0.94	--	17.00	17.00	--	17.00	17.00	--	300.00	300.00
06 Skilled Development Project of World Bank under CoE (Plan A)	--	503.68	503.68	--	180.30	180.30	--	594.30	594.30	--	196.00	196.00

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	355.30	355.30	--	90.30	90.30	--	390.30	390.30	--	175.00	175.00
53 Major Works	--	148.38	148.38	--	90.00	90.00	--	204.00	204.00	--	21.00	21.00
07 Construction of State of the Art Centre of Excellence at Valpoi	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
01 Scheduled Caste Development Scheme (Plan)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
52 Machinery and equipment	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
796 Tribal Area Sub-Plan	--	57.24	57.24	--	238.00	238.00	--	395.00	395.00	--	350.00	350.00
01 Scheduled Tribe Development Scheme (Plan)	--	57.24	57.24	--	238.00	238.00	--	395.00	395.00	--	350.00	350.00
51 Motor vehicles	--	42.64	42.64	--	100.00	100.00	--	230.00	230.00	--	50.00	50.00
52 Machinery and equipment	--	14.60	14.60	--	80.00	80.00	--	80.00	80.00	--	40.00	40.00
53 Major Works	--	--	--	--	58.00	58.00	--	85.00	85.00	--	260.00	260.00
4851 Capital Outlay on Village and Small Industries	--	28.04	28.04	--	20.00	20.00	--	20.00	20.00	--	60.00	60.00
102 Small Scale Industries	--	28.04	28.04	--	20.00	20.00	--	20.00	20.00	--	60.00	60.00
01 Establishment of Training and design Centre (Plan)	--	28.04	28.04	--	20.00	20.00	--	20.00	20.00	--	60.00	60.00
52 Machinery and equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

DEMAND NO. 61

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 61 (CRAFTSMAN TRAINING)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	28.04	28.04	--	10.00	10.00	--	10.00	10.00	--	50.00	50.00