

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	1657.09	2179.14	3836.23	2299.70	3449.00	5748.70	2299.70	3449.00	5748.70	2476.80	3414.41	5891.21
2230 Labour and Employment	1495.77	959.71	2455.48	2038.20	1091.80	3130.00	2038.20	1091.80	3130.00	2178.30	882.41	3060.71
03 Training	1495.77	959.71	2455.48	2038.20	1091.80	3130.00	2038.20	1091.80	3130.00	2178.30	882.41	3060.71
101 Industrial Training Institute	1485.94	947.89	2433.83	2021.70	1055.70	3077.40	2021.70	1055.70	3077.40	2162.30	863.11	3025.41
01 Industrial Training Institute (Non-Plan)	87.09	--	87.09	134.60	--	134.60	134.60	--	134.60	149.60	--	149.60
01 Salaries	79.52	--	79.52	122.00	--	122.00	122.00	--	122.00	135.00	--	135.00
11 Domestic travel expenses	0.02	--	0.02	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	1.87	--	1.87	1.60	--	1.60	1.60	--	1.60	1.60	--	1.60
21 Supplies and Materials	1.99	--	1.99	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
26 Advertising and Publicity	0.98	--	0.98	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	2.38	--	2.38	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
50 Other charges	0.33	--	0.33	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Industrial Training Centres and Expansion (Plan)	--	537.46	537.46	--	593.20	593.20	--	593.20	593.20	--	508.83	508.83
01 Salaries	--	249.84	249.84	--	280.00	280.00	--	280.00	280.00	--	271.73	271.73
02 Wages	--	18.25	18.25	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	2.26	2.26	--	15.00	15.00	--	15.00	15.00	--	6.00	6.00
12 Foreign travel expenses	--	--	--	--	20.00	20.00	--	20.00	20.00	--	2.00	2.00
13 Office expenses	--	74.69	74.69	--	80.00	80.00	--	80.00	80.00	--	50.00	50.00
14 Rents, Rates, Taxes	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
21 Supplies and Materials	--	47.99	47.99	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
24 POL	--	6.47	6.47	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
26 Advertising and Publicity	--	12.73	12.73	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
28 Professional Services	--	2.82	2.82	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
30 Other contractual Services	--	118.32	118.32	--	80.00	80.00	--	80.00	80.00	--	90.00	90.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
34 Scholarships/Stipend	--	2.05	2.05	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	2.04	2.04	--	3.00	3.00	--	3.00	3.00	--	1.50	1.50
03 Common Service Facility Centre (Non-Plan)	18.13	--	18.13	29.00	--	29.00	29.00	--	29.00	31.00	--	31.00
01 Salaries	17.12	--	17.12	26.00	--	26.00	26.00	--	26.00	28.00	--	28.00
02 Wages	0.06	--	0.06	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
13 Office expenses	0.95	--	0.95	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	1380.72	--	1380.72	1857.90	--	1857.90	1857.90	--	1857.90	1981.50	--	1981.50
01 Salaries	1372.90	--	1372.90	1837.00	--	1837.00	1837.00	--	1837.00	1960.00	--	1960.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	3.03	--	3.03	0.90	--	0.90	0.90	--	0.90	1.00	--	1.00
13 Office expenses	2.57	--	2.57	4.50	--	4.50	4.50	--	4.50	4.00	--	4.00
14 Rents, Rates, Taxes	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
21 Supplies and Materials	0.37	--	0.37	4.00	--	4.00	4.00	--	4.00	6.00	--	6.00
24 POL	0.24	--	0.24	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
26 Advertising and Publicity	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
28 Professional Services	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
34 Scholarships/Stipend	0.49	--	0.49	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges	0.13	--	0.13	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
05 Skilled Development Project of World Bank (Plan)	--	384.89	384.89	--	375.70	375.70	--	375.70	375.70	--	323.04	323.04
01 Salaries	--	113.89	113.89	--	130.00	130.00	--	130.00	130.00	--	160.04	160.04
11 Domestic travel expenses	--	1.10	1.10	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	1.59	1.59	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
21 Supplies and Materials	--	117.25	117.25	--	150.00	150.00	--	150.00	150.00	--	50.00	50.00
24 POL	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
26 Advertising and Publicity	--	18.58	18.58	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
28 Professional Services	--	4.03	4.03	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
30 Other contractual Services	--	128.45	128.45	--	80.00	80.00	--	80.00	80.00	--	100.00	100.00
34 Scholarships/Stipend	--	--	--	--	0.20	0.20	--	0.20	0.20	--	2.00	2.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
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)	--	0.96	.96	--	8.50	8.50	--	8.50	8.50	--	3.00	3.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
13 Office expenses	--	0.48	0.48	--	0.30	0.30	--	0.30	0.30	--	0.15	0.15
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	--	0.50	0.50
26 Advertising and Publicity	--	0.48	0.48	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
30 Other contractual Services	--	--	--	--	2.50	2.50	--	2.50	2.50	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	--	24.58	24.58	--	78.30	78.30	--	78.30	78.30	--	28.24	28.24
01 Salaries	--	24.23	24.23	--	24.00	24.00	--	24.00	24.00	--	25.99	25.99
11 Domestic travel expenses	--	0.01	0.01	--	0.70	0.70	--	0.70	0.70	--	0.35	0.35
13 Office expenses	--	0.34	0.34	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
21 Supplies and Materials	--	--	--	--	50.00	50.00	--	50.00	50.00	--	0.10	0.10
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
30 Other contractual Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
102 Apprenticeship Training	10.43	2.97	13.40	16.50	10.20	26.70	16.50	10.20	26.70	16.00	5.10	21.10
01 Apprenticeship Scheme (Non-Plan)	10.43	--	10.43	16.50	--	16.50	16.50	--	16.50	16.00	--	16.00
01 Salaries	10.04	--	10.04	15.00	--	15.00	15.00	--	15.00	14.50	--	14.50
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.39	--	0.39	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)	--	2.97	2.97	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
01 Salaries	--	--	--	--	1.80	1.80	--	1.80	1.80	--	0.90	0.90
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	2.97	2.97	--	7.00	7.00	--	7.00	7.00	--	3.50	3.50
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
34 Scholarships/Stipend	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
03 Estabt. Instruction Cent.-Apprenticeship Act, 1961 (Plan)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
789 Special Component Plan for Scheduled Castes	--	1.19	1.19	--	2.40	2.40	--	2.40	2.40	--	1.95	1.95
01 Scheduled Castes Development Scheme (Plan)	--	1.19	1.19	--	2.40	2.40	--	2.40	2.40	--	1.95	1.95
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
13 Office expenses	--	0.55	0.55	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
26 Advertising and Publicity	--	0.49	0.49	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
30 Other contractual Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
34 Scholarships/Stipend	--	0.06	0.06	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
50 Other charges	--	0.09	0.09	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
796 Tribal Area Sub-Plan	--	7.66	7.66	--	23.50	23.50	--	23.50	23.50	--	12.25	12.25
01 Scheduled Tribe Development Scheme (Plan)	--	7.66	7.66	--	23.50	23.50	--	23.50	23.50	--	12.25	12.25
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
13 Office expenses	--	4.57	4.57	--	5.20	5.20	--	5.20	5.20	--	2.60	2.60
21 Supplies and Materials	--	0.25	0.25	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
24 POL	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
26 Advertising and Publicity	--	0.97	0.97	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
30 Other contractual Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
34 Scholarships/Stipend	--	0.87	0.87	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
911 Deduct - Recoveries of Overpayment	-0.60	--	-0.60	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.60	--	-0.60	--	--	--	--	--	--	--	--	--
01 Salaries	-0.60	--	-0.60	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
2551 Hill Areas	--	15.28	15.28	--	39.50	39.50	--	39.50	39.50	--	41.00	41.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Western Ghats	--	15.28	15.28	--	39.50	39.50	--	39.50	39.50	--	41.00	41.00
789 Special Component Plan for Schedule Castes	--	0.71	0.71	--	2.20	2.20	--	2.20	2.20	--	3.50	3.50
02 Scheduled Castes Development Scheme (Plan)	--	0.71	.71	--	2.20	2.20	--	2.20	2.20	--	3.50	3.50
28 Professional Services	--	0.20	0.20	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
30 Other contractual Services	--	0.20	0.20	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.80	0.80	--	0.80	0.80	--	1.00	1.00
50 Other charges	--	0.31	0.31	--	0.40	0.40	--	0.40	0.40	--	0.50	0.50
796 Tribal Area Sub-Plan	--	1.37	1.37	--	4.80	4.80	--	4.80	4.80	--	6.00	6.00
03 Scheduled Tribes Dev. Scheme (Plan)	--	1.37	1.37	--	4.80	4.80	--	4.80	4.80	--	6.00	6.00
13 Office expenses	--	0.18	0.18	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	0.43	0.43	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
30 Other contractual Services	--	0.46	0.46	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
50 Other charges	--	0.30	0.30	--	0.80	0.80	--	0.80	0.80	--	1.50	1.50
800 Other Expenditure	--	13.24	13.24	--	32.50	32.50	--	32.50	32.50	--	31.50	31.50
01 Training in Wood Craft, Handloom and Coir Industries	--	13.24	13.24	--	32.50	32.50	--	32.50	32.50	--	31.50	31.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	0.43	0.43	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
14 Rents, Rates, Taxes	--	2.28	2.28	--	5.00	5.00	--	5.00	5.00	--	7.00	7.00
21 Supplies and Materials	--	0.28	0.28	--	10.00	10.00	--	10.00	10.00	--	7.00	7.00
28 Professional Services	--	0.97	0.97	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
30 Other contractual Services	--	8.98	8.98	--	9.00	9.00	--	9.00	9.00	--	8.00	8.00
34 Scholarships/Stipend	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	0.30	0.30	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
911 Deduct - Recoveries of Overpayment	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-0.04	-0.04	--	--	--	--	--	--	--	--	--
2851 Village and Small Industries	161.32	672.58	833.90	261.50	1073.70	1335.20	261.50	1073.70	1335.20	298.50	1213.50	1512.00
003 Training	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
01 Training to Artisaans and Craftsman (Non-Plan)	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
34 Scholarships/Stipend	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
102 Small Scale Industries	19.73	--	19.73	26.50	--	26.50	26.50	--	26.50	29.50	--	29.50
02 Rural Industries Project (Non-Plan)	19.73	--	19.73	26.50	--	26.50	26.50	--	26.50	29.50	--	29.50
01 Salaries	18.89	--	18.89	25.00	--	25.00	25.00	--	25.00	28.00	--	28.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.84	--	0.84	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
103 Handlooms Industries	8.58	49.49	58.07	17.50	67.20	84.70	17.50	67.20	84.70	20.50	117.50	138.00
01 Development of Handloom Industries (Plan)	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
02 Development of Handloom Industries (N.P.)	8.58	--	8.58	17.50	--	17.50	17.50	--	17.50	20.50	--	20.50
01 Salaries	8.48	--	8.48	15.00	--	15.00	15.00	--	15.00	18.00	--	18.00
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	0.10	--	0.10	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)	--	49.43	49.43	--	64.20	64.20	--	64.20	64.20	--	107.00	107.00
01 Salaries	--	49.27	49.27	--	60.00	60.00	--	60.00	60.00	--	90.00	90.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	2.00	2.00
13 Office expenses	--	0.10	0.10	--	0.50	0.50	--	0.50	0.50	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
50 Other charges	--	0.06	0.06	--	2.60	2.60	--	2.60	2.60	--	3.00	3.00
04 Integrated Handloom Training Project(Plan)	--	0.06	.06	--	2.80	2.80	--	2.80	2.80	--	10.00	10.00
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	2.00	2.00
13 Office expenses	--	0.06	0.06	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
34 Scholarships/Stipend	--	--	--	--	0.20	0.20	--	0.20	0.20	--	1.00	1.00
104 Handicrafts Industries	87.76	563.92	651.68	142.80	756.50	899.30	142.80	756.50	899.30	158.80	838.00	996.80
02 Training - Cum- Production Centres	--	161.32	161.32	--	500.00	500.00	--	500.00	500.00	--	254.00	254.00
01 Salaries	--	2.08	2.08	--	35.00	35.00	--	35.00	35.00	--	58.00	58.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	1.00	1.00
13 Office expenses	--	2.04	2.04	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
14 Rents, Rates, Taxes	--	19.03	19.03	--	151.20	151.20	--	151.20	151.20	--	26.00	26.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	46.10	46.10	--	46.10	46.10	--	5.00	5.00
26 Advertising and Publicity	--	0.47	0.47	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
28 Professional Services	--	22.92	22.92	--	60.00	60.00	--	60.00	60.00	--	40.00	40.00
30 Other contractual Services	--	42.25	42.25	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
34 Scholarships/Stipend	--	-0.24	-0.24	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
52 Machinery and equipment	--	72.77	72.77	--	100.00	100.00	--	100.00	100.00	--	--	--
03 Establishment of Training and Design Centre (Plan)	--	402.60	402.60	--	256.50	256.50	--	256.50	256.50	--	382.00	382.00
01 Salaries	--	200.10	200.10	--	250.00	250.00	--	250.00	250.00	--	370.00	370.00
01 Salaries	--	200.10	200.10	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	--	0.50	0.50	--	0.50	0.50	--	1.50	1.50
13 Office expenses	--	0.76	0.76	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
14 Rents, Rates, Taxes	--	0.36	0.36	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
26 Advertising and Publicity	--	0.98	0.98	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
30	--	0.20	0.20	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
34	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.50	1.50
04	28.05	--	28.05	53.00	--	53.00	53.00	--	53.00	60.00	--	60.00
01	25.91	--	25.91	48.00	--	48.00	48.00	--	48.00	55.00	--	55.00
11	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14	1.68	--	1.68	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
15	--	--	--	--	--	--	--	--	--	--	--	--
21	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50	0.46	--	0.46	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
05	59.71	--	59.71	89.80	--	89.80	89.80	--	89.80	98.80	--	98.80
01	59.11	--	59.11	85.00	--	85.00	85.00	--	85.00	94.00	--	94.00
11	0.03	--	0.03	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14	0.40	--	0.40	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
34	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50	0.17	--	0.17	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
06 Trade Fair/Training (P)	--	--	--	--	--	--	--	--	--	--	202.00	202.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	150.00	150.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	52.00	52.00
106 Coir	9.02	54.40	63.42	18.50	78.00	96.50	18.50	78.00	96.50	27.00	95.50	122.50
01 Coir Factory-cum-Production Centre (NP)	8.95	--	8.95	16.50	--	16.50	16.50	--	16.50	18.50	--	18.50
01 Salaries	8.50	--	8.50	15.00	--	15.00	15.00	--	15.00	17.00	--	17.00
02 Wages	0.45	--	0.45	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)	--	54.40	54.40	--	78.00	78.00	--	78.00	78.00	--	95.50	95.50
01 Salaries	--	53.58	53.58	--	70.00	70.00	--	70.00	70.00	--	89.50	89.50
11 Domestic travel expenses	--	0.06	0.06	--	0.30	0.30	--	0.30	0.30	--	0.50	0.50
13 Office expenses	--	0.36	0.36	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
14 Rents, Rates, Taxes	--	0.08	0.08	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
21 Supplies and Materials	--	0.32	0.32	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
03 Development of Coir Industries (NP)	0.07	--	.07	2.00	--	2.00	2.00	--	2.00	8.50	--	8.50
01 Salaries	--	--	--	1.50	--	1.50	1.50	--	1.50	8.00	--	8.00
02 Wages	0.07	--	0.07	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
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	--	1.57	1.57	--	94.00	94.00	--	94.00	94.00	--	28.00	28.00
01 Scheduled Castes Development Scheme (Plan)	--	1.57	1.57	--	94.00	94.00	--	94.00	94.00	--	28.00	28.00
02 Wages	--	0.28	0.28	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.44	0.44	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	0.85	0.85	--	1.00	1.00	--	1.00	1.00	--	7.00	7.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
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	--	9.00	9.00
34 Scholarships/Stipend	--	--	--	--	89.50	89.50	--	89.50	89.50	--	9.00	9.00
50 Other charges	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.50	0.50
796 Tribal Area Sub-Plan	--	3.81	3.81	--	78.00	78.00	--	78.00	78.00	--	134.50	134.50

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Scheduled Tribe Development Scheme (Plan)	--	3.81	3.81	--	78.00	78.00	--	78.00	78.00	--	134.50	134.50
02 Wages	--	0.06	0.06	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
13 Office expenses	--	0.94	0.94	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
14 Rents, Rates, Taxes	--	1.64	1.64	--	2.00	2.00	--	2.00	2.00	--	25.00	25.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	0.46	0.46	--	0.50	0.50	--	0.50	0.50	--	20.00	20.00
34 Scholarships/Stipend	--	-0.04	-0.04	--	3.00	3.00	--	3.00	3.00	--	20.00	20.00
50 Other charges	--	0.25	0.25	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
52 Machinery and equipment	--	--	--	--	67.00	67.00	--	67.00	67.00	--	62.00	62.00
800 Other Expenditure	36.42	--	36.42	55.20	--	55.20	55.20	--	55.20	61.70	--	61.70
03 Strengthening of Carpentry-cum-Production Centre (Non-Plan)	36.42	--	36.42	55.20	--	55.20	55.20	--	55.20	61.70	--	61.70
01 Salaries	35.93	--	35.93	53.50	--	53.50	53.50	--	53.50	60.00	--	60.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	0.49	--	0.49	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
911 Deduct - Recoveries of Overpayment	-0.19	-0.61	-0.80	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.19	-0.61	-0.80	--	--	--	--	--	--	--	--	--
01 Salaries	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-0.61	-0.61	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	529.03	529.03	--	1184.00	1184.00	--	1184.00	1184.00	--	997.50	997.50
02 Technical Education	--	529.03	529.03	--	1184.00	1184.00	--	1184.00	1184.00	--	997.50	997.50
105 Engineering Technical Colleges & Inst.	--	449.40	449.40	--	799.00	799.00	--	799.00	799.00	--	827.50	827.50
01 Contribution to GSIDC-Buildings (ITI)	--	69.81	69.81	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
60 Other capital expenditure	--	69.81	69.81	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
02 Establishment charges transferred from "2059 - Public Works"	--	0.28	.28	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
01 Salaries	--	0.28	0.28	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.03	.03	--	3.00	3.00	--	3.00	3.00	--	150.00	150.00
52 Machinery and equipment	--	0.03	0.03	--	3.00	3.00	--	3.00	3.00	--	150.00	150.00
04 Centre of Excellence (Plan)(A)	--	6.54	6.54	--	30.00	30.00	--	30.00	30.00	--	127.50	127.50

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	6.54	6.54	--	25.00	25.00	--	25.00	25.00	--	125.00	125.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
05 Machinery and Equipment (Plan)	--	--	--	--	350.00	350.00	--	350.00	350.00	--	65.00	65.00
51 Motor vehicles	--	--	--	--	50.00	50.00	--	50.00	50.00	--	15.00	15.00
52 Machinery and equipment	--	--	--	--	300.00	300.00	--	300.00	300.00	--	50.00	50.00
06 Skilled Development Project of World Bank under CoE (Plan A)	--	372.74	372.74	--	196.00	196.00	--	196.00	196.00	--	175.00	175.00
52 Machinery and equipment	--	267.38	267.38	--	175.00	175.00	--	175.00	175.00	--	125.00	125.00
53 Major Works	--	105.36	105.36	--	21.00	21.00	--	21.00	21.00	--	50.00	50.00
07 Construction of State of thr Art Centre of Excellence at Valpoi	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
32 Contributions	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	35.00	35.00	--	35.00	35.00	--	55.00	55.00
01 Scheduled Caste Development Scheme (Plan)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	55.00	55.00
52 Machinery and equipment	--	--	--	--	15.00	15.00	--	15.00	15.00	--	45.00	45.00
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
796 Tribal Area Sub-Plan	--	79.63	79.63	--	350.00	350.00	--	350.00	350.00	--	115.00	115.00
01 Scheduled Tribe Development Scheme (Plan)	--	79.63	79.63	--	350.00	350.00	--	350.00	350.00	--	115.00	115.00
51 Motor vehicles	--	--	--	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
53 Major Works	--	79.63	79.63	--	260.00	260.00	--	260.00	260.00	--	50.00	50.00
4851 Capital Outlay on Village and Small Industries	--	2.54	2.54	--	60.00	60.00	--	60.00	60.00	--	280.00	280.00
102 Small Scale Industries	--	2.54	2.54	--	60.00	60.00	--	60.00	60.00	--	280.00	280.00
01 Establishment of Training and design Centre (Plan)	--	2.54	2.54	--	60.00	60.00	--	60.00	60.00	--	280.00	280.00
52 Machinery and equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	80.00	80.00
53 Major Works	--	2.54	2.54	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00