

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	2017.00	1905.65	3922.65	2611.60	4810.58	7422.18	2181.60	2504.05	4685.65	2932.13	4137.66	7069.79
2230 Labour and Employment	1818.81	1250.68	3069.49	2611.60	1680.57	4292.17	2181.60	1680.57	3862.17	2932.13	2087.65	5019.78
03 Training	1818.81	1250.68	3069.49	2611.60	1680.57	4292.17	2181.60	1680.57	3862.17	2932.13	2087.65	5019.78
101 Industrial Training Institutes	1820.01	1043.98	2863.99	2595.60	1460.42	4056.02	2165.60	1460.42	3626.02	2916.13	1818.20	4734.33
01 Industrial Training Institute (Non-Plan)	104.37	--	104.37	181.60	--	181.60	151.60	--	151.60	302.33	--	302.33
01 Salaries	96.32	--	96.32	140.00	--	140.00	110.00	--	110.00	249.33	--	249.33
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	1.06	--	1.06	1.60	--	1.60	1.60	--	1.60	5.00	--	5.00
21 Supplies and Materials	2.49	--	2.49	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
26 Advertising and Publicity	0.79	--	0.79	3.00	--	3.00	3.00	--	3.00	6.00	--	6.00
27 Minor Works	0.40	--	0.40	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
34 Scholarships/Stipend	2.70	--	2.70	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
50 Other charges	0.61	--	0.61	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
02 Industrial Training Centres and Expansion (Plan)	--	633.12	633.12	--	992.60	992.60	--	992.60	992.60	--	1203.48	1203.48
01 Salaries	--	291.77	291.77	--	400.00	400.00	--	400.00	400.00	--	506.00	506.00
02 Wages	--	66.31	66.31	--	80.00	80.00	--	80.00	80.00	--	90.00	90.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	1.10	1.10	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	55.12	55.12	--	55.00	55.00	--	55.00	55.00	--	90.00	90.00
14 Rents, Rates, Taxes	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
21 Supplies and Materials	--	37.05	37.05	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
24 POL	--	4.42	4.42	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	4.07	4.07	--	5.00	5.00	--	5.00	5.00	--	34.88	34.88
28 Professional Services	--	13.51	13.51	--	100.00	100.00	--	100.00	100.00	--	80.00	80.00
30 Other contractual Services	--	142.83	142.83	--	160.00	160.00	--	160.00	160.00	--	160.00	160.00
31 Grant-in-aid	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
34 Scholarships/Stipend	--	9.14	9.14	--	25.50	25.50	--	25.50	25.50	--	25.50	25.50
50 Other charges	--	1.29	1.29	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
50 Other charges (Charged)	--	6.51	6.51	--	--	--	--	--	--	--	--	--
03 Common Service Facility Centre (Non-Plan)	22.66	--	22.66	37.00	--	37.00	37.00	--	37.00	38.50	--	38.50
01 Salaries	20.88	--	20.88	34.00	--	34.00	34.00	--	34.00	34.00	--	34.00
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.45	--	1.45	1.50	--	1.50	1.50	--	1.50	3.00	--	3.00
21 Supplies and Materials	0.33	--	0.33	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Industrial Training Institute Centre (Non-Plan)	1692.96	--	1692.96	2376.80	--	2376.80	1976.80	--	1976.80	2574.30	--	2574.30
01 Salaries	1675.62	--	1675.62	2350.00	--	2350.00	1950.00	--	1950.00	2520.50	--	2520.50
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.70	--	0.70	3.00	--	3.00	3.00	--	3.00	7.00	--	7.00
13 Office expenses	3.89	--	3.89	4.50	--	4.50	4.50	--	4.50	8.00	--	8.00
14 Rents, Rates, Taxes	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
21 Supplies and Materials	5.53	--	5.53	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
24 POL	1.63	--	1.63	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	10.00	--	10.00
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
34 Scholarships/Stipend	3.69	--	3.69	4.50	--	4.50	4.50	--	4.50	15.00	--	15.00
50 Other charges	0.91	--	0.91	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
05 Skilled Development Project of World Bank (Plan)	--	379.33	379.33	--	418.10	418.10	--	418.10	418.10	--	554.00	554.00
01 Salaries	--	194.37	194.37	--	210.00	210.00	--	210.00	210.00	--	330.00	330.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	0.41	0.41	--	1.10	1.10	--	1.10	1.10	--	2.00	2.00
13 Office expenses	--	2.44	2.44	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
21 Supplies and Materials	--	38.01	38.01	--	50.00	50.00	--	50.00	50.00	--	80.00	80.00
24 POL	--	0.46	0.46	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
26 Advertising and Publicity	--	1.83	1.83	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
28 Professional Services	--	1.69	1.69	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
30 Other contractual Services	--	139.62	139.62	--	145.00	145.00	--	145.00	145.00	--	130.00	130.00
34 Scholarships/Stipend	--	--	--	--	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	--	0.50	0.50
06 Production oriented training Scheme (N.P.)	0.02	--	.02	0.20	--	0.20	0.20	--	0.20	1.00	--	1.00
50 Other charges	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	1.00	--	1.00
07 State Implementation Cell (Plan)	--	0.25	.25	--	3.35	3.35	--	3.35	3.35	--	3.35	3.35
01 Salaries	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	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	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25

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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
30 Other contractual Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Centre of Excellence (Plan)	--	31.28	31.28	--	38.40	38.40	--	38.40	38.40	--	49.40	49.40
01 Salaries	--	31.28	31.28	--	35.00	35.00	--	35.00	35.00	--	46.00	46.00
11 Domestic travel expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
13 Office expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
30 Other contractual Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
09 Skill Development Initiative (P)(A)	--	--	--	--	7.97	7.97	--	7.97	7.97	--	7.97	7.97
50 Other charges	--	--	--	--	7.97	7.97	--	7.97	7.97	--	7.97	7.97
102 Apprenticeship Training	4.08	197.01	201.09	16.00	205.65	221.65	16.00	205.65	221.65	16.00	206.15	222.15
01 Apprenticeship Scheme (Non-Plan)	4.08	--	4.08	16.00	--	16.00	16.00	--	16.00	16.00	--	16.00
01 Salaries	3.85	--	3.85	14.00	--	14.00	14.00	--	14.00	14.00	--	14.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.23	--	0.23	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	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
02 Apprenticeship Scheme under Apprenticeship Act (Plan)	--	3.11	3.11	--	5.45	5.45	--	5.45	5.45	--	5.95	5.95
01 Salaries	--	--	--	--	1.25	1.25	--	1.25	1.25	--	1.25	1.25
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	3.11	3.11	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	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
04 Laptop Scheme for Student of ITIs (Plan)	--	193.90	193.90	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	193.90	193.90	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
789 Special Component Plan for Scheduled Castes	--	0.75	0.75	--	2.35	2.35	--	2.35	2.35	--	28.20	28.20
01 Scheduled Castes Development Scheme (Plan)	--	0.75	.75	--	2.35	2.35	--	2.35	2.35	--	28.20	28.20
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	0.30	0.30	--	0.30	0.30	--	10.00	10.00

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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
34 Scholarships/Stipend	--	7.95	7.95	--	--	--	--	--	--	--	--	--
796 Tribal Area Sub-Plan	--	2.02	2.02	--	--	--	--	--	--	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	2.02	2.02	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	2.02	2.02	--	--	--	--	--	--	--	--	--
800 Other Expenditure	50.82	--	50.82	--	--	--	--	--	--	--	--	--
03 Strengthening of Carpentry-cum-Production Centre (Non-Plan)	50.82	--	50.82	--	--	--	--	--	--	--	--	--
01 Salaries	50.82	--	50.82	--	--	--	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
05 Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	106.13	106.13	--	3130.01	3130.01	--	823.48	823.48	--	2050.01	2050.01
02 Technical Education	--	106.13	106.13	--	3130.01	3130.01	--	823.48	823.48	--	2050.01	2050.01
105 Engineering Technical Colleges & Inst.	--	85.03	85.03	--	2350.51	2350.51	--	443.98	443.98	--	1320.51	1320.51
01 Contribution to GSIDC-Buildings (ITI)	--	65.30	65.30	--	600.00	600.00	--	120.00	120.00	--	500.00	500.00
53 Major Works	--	65.30	65.30	--	400.00	400.00	--	100.00	100.00	--	300.00	300.00
60 Other capital expenditure	--	--	--	--	200.00	200.00	--	20.00	20.00	--	200.00	200.00

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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
02 Establishment charges transferred from "2059 - Public Works"	--	1.22	1.22	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
01 Salaries	--	1.22	1.22	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.14	.14	--	50.00	50.00	--	20.00	20.00	--	20.00	20.00
52 Machinery and equipment	--	0.14	0.14	--	50.00	50.00	--	20.00	20.00	--	20.00	20.00
04 Centre of Excellence (Plan)(A)	--	3.67	3.67	--	362.00	362.00	--	112.00	112.00	--	362.00	362.00
52 Machinery and equipment	--	3.25	3.25	--	147.85	147.85	--	47.85	47.85	--	147.85	147.85
53 Major Works	--	0.42	0.42	--	214.15	214.15	--	64.15	64.15	--	214.15	214.15
05 Machinery and Equipment (Plan)	--	2.06	2.06	--	134.50	134.50	--	84.50	84.50	--	134.50	134.50
51 Motor vehicles	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
52 Machinery and equipment	--	2.06	2.06	--	104.50	104.50	--	54.50	54.50	--	104.50	104.50
06 Skilled Development Project of World Bank under CoE (Plan A)	--	12.64	12.64	--	1200.00	1200.00	--	103.47	103.47	--	300.00	300.00
52 Machinery and equipment	--	10.85	10.85	--	500.00	500.00	--	100.00	100.00	--	200.00	200.00
53 Major Works	--	1.79	1.79	--	700.00	700.00	--	3.47	3.47	--	100.00	100.00
07 Construction of State of thr Art Centre of Excellence at Valpoi	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
32 Contributions	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
789 Special Component Plan for Scheduled Castes	--	6.63	6.63	--	111.65	111.65	--	61.65	61.65	--	111.65	111.65

