

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 61 [2230, 2551, 2851, 4202, 4851]	1422.20	1880.88	3303.08	1700.00	2714.00	4414.00	1702.00	4222.30	5924.30	1830.00	2376.00	4206.00
2230 Labour and Employment	1267.10	808.23	2075.33	1486.20	1165.30	2651.50	1486.20	1349.30	2835.50	1615.50	1101.70	2717.20
03 Training	1267.10	808.23	2075.33	1486.20	1165.30	2651.50	1486.20	1349.30	2835.50	1615.50	1101.70	2717.20
101 Industrial Training Institute	1258.39	747.71	2006.10	1465.20	1141.50	2606.70	1465.20	1325.50	2790.70	1599.00	1066.20	2665.20
01 Industrial Training Institute (Non-Plan)	80.28	--	80.28	103.00	--	103.00	103.00	--	103.00	97.50	--	97.50
01 Salaries	73.80	--	73.80	80.00	--	80.00	80.00	--	80.00	85.00	--	85.00
11 Domestic travel expenses	0.09	--	0.09	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
13 Office expenses	0.50	--	0.50	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	0.27	--	0.27	10.00	--	10.00	10.00	--	10.00	2.00	--	2.00
26 Advertising and Publicity	1.84	--	1.84	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
27 Minor Works	0.44	--	0.44	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
34 Scholarships/Stipend	3.25	--	3.25	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	0.09	--	0.09	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
02 Industrial Training Centres and Expansion (Plan)	--	386.99	386.99	--	507.20	507.20	--	611.20	611.20	--	542.20	542.20
01 Salaries	--	216.25	216.25	--	250.00	250.00	--	250.00	250.00	--	266.00	266.00
02 Wages	--	11.26	11.26	--	10.00	10.00	--	15.00	15.00	--	10.00	10.00
03 Overtime Allowance	--	--	--	--	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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	2.12	2.12	--	2.00	2.00	--	3.50	3.50	--	2.00	2.00
12 Foreign travel expenses	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
13 Office expenses	--	39.73	39.73	--	70.00	70.00	--	70.00	70.00	--	70.00	70.00
14 Rents, Rates, Taxes	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	21.49	21.49	--	25.00	25.00	--	65.00	65.00	--	50.00	50.00
24 POL	--	1.55	1.55	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
26 Advertising and Publicity	--	7.98	7.98	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
28 Professional Services	--	72.50	72.50	--	40.00	40.00	--	41.50	41.50	--	10.00	10.00
30 Other contractual Services	--	--	--	--	50.00	50.00	--	100.00	100.00	--	80.00	80.00
31 Grant-in-aid	--	--	--	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
34 Scholarships/Stipend	--	9.62	9.62	--	10.00	10.00	--	16.00	16.00	--	10.00	10.00
50 Other charges	--	4.49	4.49	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
03 Common Service Facility Centre (Non-Plan)	19.75	--	19.75	29.00	--	29.00	29.00	--	29.00	27.30	--	27.30
01 Salaries	18.75	--	18.75	24.00	--	24.00	24.00	--	24.00	25.00	--	25.00
02 Wages	--	--	--	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
13 Office expenses	1.00	--	1.00	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	--	--	2.70	--	2.70	2.70	--	2.70	1.00	--	1.00
04 Industrial Training Institute Centre (Non-Plan)	1158.36	--	1158.36	1333.00	--	1333.00	1333.00	--	1333.00	1474.00	--	1474.00
01 Salaries	1147.37	--	1147.37	1300.00	--	1300.00	1300.00	--	1300.00	1450.00	--	1450.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	4.43	--	4.43	5.00	--	5.00	5.00	--	5.00	8.00	--	8.00
13 Office expenses	0.92	--	0.92	2.60	--	2.60	2.60	--	2.60	2.60	--	2.60
14 Rents, Rates, Taxes	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
21 Supplies and Materials	0.49	--	0.49	10.00	--	10.00	10.00	--	10.00	4.00	--	4.00
24 POL	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
26 Advertising and Publicity	2.98	--	2.98	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
27 Minor Works	1.92	--	1.92	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
28 Professional Services	0.02	--	0.02	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
34 Scholarships/Stipend	0.23	--	0.23	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges	--	--	--	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
05 Skilled Development Project of World Bank (Plan)	--	337.16	337.16	--	476.00	476.00	--	556.00	556.00	--	430.70	430.70
01 Salaries	--	89.13	89.13	--	105.00	105.00	--	105.00	105.00	--	110.00	110.00
11 Domestic travel expenses	--	0.29	0.29	--	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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	1.86	1.86	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	189.05	189.05	--	250.00	250.00	--	250.00	250.00	--	200.00	200.00
24 POL	--	--	--	--	--	--	--	--	--	--	5.00	5.00
26 Advertising and Publicity	--	5.43	5.43	--	5.00	5.00	--	33.00	33.00	--	10.00	10.00
28 Professional Services	--	46.85	46.85	--	30.00	30.00	--	32.00	32.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	30.00	30.00	--	80.00	80.00	--	100.00	100.00
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20
50 Other charges	--	4.55	4.55	--	52.00	52.00	--	52.00	52.00	--	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	--	10.00	10.00
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	--	0.50	0.50
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
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

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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)	--	23.56	23.56	--	148.30	148.30	--	148.30	148.30	--	83.30	83.30
01 Salaries	--	18.31	18.31	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
11 Domestic travel expenses	--	0.02	0.02	--	0.20	0.20	--	0.20	0.20	--	0.70	0.70
13 Office expenses	--	0.55	0.55	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	110.00	110.00	--	110.00	110.00	--	50.00	50.00
28 Professional Services	--	4.68	4.68	--	7.00	7.00	--	7.00	7.00	--	5.00	5.00
30 Other contractual Services	--	--	--	--	8.00	8.00	--	8.00	8.00	--	5.00	5.00
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
102 Apprenticeship Training	9.28	3.26	12.54	21.00	1.90	22.90	21.00	1.90	22.90	16.50	9.60	26.10
01 Apprenticeship Scheme (Non-Plan)	9.28	--	9.28	21.00	--	21.00	21.00	--	21.00	16.50	--	16.50
01 Salaries	8.87	--	8.87	19.00	--	19.00	19.00	--	19.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.41	--	0.41	1.00	--	1.00	1.00	--	1.00	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)	--	3.26	3.26	--	1.70	1.70	--	1.70	1.70	--	9.40	9.40
01 Salaries	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.20	1.20
11 Domestic travel expenses	--	--	--	--	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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	3.26	3.26	--	1.00	1.00	--	1.00	1.00	--	8.00	8.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
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	--	10.67	10.67	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
01 Scheduled Castes Development Scheme (Plan)	--	10.67	10.67	--	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	--	5.86	5.86	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	3.30	3.30	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	--	0.82	0.82	--	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	--	0.44	0.44	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	0.25	0.25	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
796 Tribal Area Sub-Plan	--	47.32	47.32	--	19.50	19.50	--	19.50	19.50	--	23.50	23.50

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)

[illegible]

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	-0.03	-0.03	--	--	--	--	--	--	--	--	--
2551 Hill Areas	--	31.53	31.53	--	42.50	42.50	--	42.50	42.50	--	36.10	36.10
01 Western Ghats	--	31.53	31.53	--	42.50	42.50	--	42.50	42.50	--	36.10	36.10
789 Special Component Plan for Schedule Castes	--	0.85	0.85	--	1.00	1.00	--	1.00	1.00	--	1.60	1.60
02 Scheduled Castes Development Scheme (Plan)	--	0.85	.85	--	1.00	1.00	--	1.00	1.00	--	1.60	1.60
28 Professional Services	--	0.29	0.29	--	0.30	0.30	--	0.30	0.30	--	0.20	0.20
30 Other contractual Services	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.20	0.20
34 Scholarships/Stipend	--	0.36	0.36	--	0.20	0.20	--	0.20	0.20	--	0.80	0.80
50 Other charges	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20	--	0.40	0.40
796 Tribal Area Sub-Plan	--	6.01	6.01	--	3.00	3.00	--	3.00	3.00	--	3.50	3.50
03 Scheduled Tribes Dev. Scheme (Plan)	--	6.01	6.01	--	3.00	3.00	--	3.00	3.00	--	3.50	3.50
13 Office expenses	--	0.76	0.76	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	4.36	4.36	--	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
34 Scholarships/Stipend	--	0.59	0.59	--	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	--	0.80	0.80

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
800 Other Expenditure	--	24.67	24.67	--	38.50	38.50	--	38.50	38.50	--	31.00	31.00
01 Training in Wood Craft, Handloom and Coir Industries	--	24.67	24.67	--	38.50	38.50	--	38.50	38.50	--	31.00	31.00
13 Office expenses	--	1.23	1.23	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
14 Rents, Rates, Taxes	--	3.23	3.23	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
21 Supplies and Materials	--	1.45	1.45	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
28 Professional Services	--	13.96	13.96	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	9.00	9.00
34 Scholarships/Stipend	--	4.72	4.72	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	0.08	0.08	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
2851 Village and Small Industries	155.10	531.89	686.99	213.80	613.70	827.50	215.80	898.00	1113.80	214.50	630.90	845.40
003 Training	1.65	--	1.65	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
01 Training to Artisaans and Craftsman (Non-Plan)	1.65	--	1.65	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
34 Scholarships/Stipend	1.65	--	1.65	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
102 Small Scale Industries	17.57	--	17.57	22.00	--	22.00	22.00	--	22.00	23.50	--	23.50
02 Rural Industries Project (Non-Plan)	17.57	--	17.57	22.00	--	22.00	22.00	--	22.00	23.50	--	23.50
01 Salaries	16.39	--	16.39	20.00	--	20.00	20.00	--	20.00	22.00	--	22.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.18	--	1.18	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
103 Handlooms Industries	8.27	46.66	54.93	12.80	48.50	61.30	12.80	51.30	64.10	12.50	51.70	64.20
01 Development of Handloom Industries (Plan)	--	--	--	--	0.50	0.50	--	1.30	1.30	--	0.20	0.20
01 Salaries	--	--	--	--	--	--	--	0.80	0.80	--	--	--
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.20	0.20
02 Development of Handloom Industries (N.P.)	8.27	--	8.27	12.80	--	12.80	12.80	--	12.80	12.50	--	12.50
01 Salaries	8.25	--	8.25	8.50	--	8.50	8.50	--	8.50	10.00	--	10.00
11 Domestic travel expenses	0.02	--	0.02	0.40	--	0.40	0.40	--	0.40	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	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)	--	46.66	46.66	--	47.00	47.00	--	49.00	49.00	--	49.50	49.50
01 Salaries	--	46.19	46.19	--	45.00	45.00	--	47.00	47.00	--	48.00	48.00
11 Domestic travel expenses	--	0.02	0.02	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.45	0.45	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
27 Minor Works	--	--	--	--	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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	0.20	0.20
50 Other charges	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.20	0.20
04 Integrated Handloom Training Project(Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
01 Salaries	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
02 Wages	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
104 Handicrafts Industries	88.60	361.20	449.80	123.00	486.00	609.00	125.00	767.50	892.50	117.80	490.70	608.50
02 Training - Cum- Production Centres	--	162.80	162.80	--	287.00	287.00	--	568.50	568.50	--	285.70	285.70
01 Salaries	--	1.66	1.66	--	2.80	2.80	--	2.80	2.80	--	28.50	28.50
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	1.09	1.09	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Rents, Rates, Taxes	--	5.66	5.66	--	30.00	30.00	--	30.00	30.00	--	15.00	15.00
21 Supplies and Materials	--	9.62	9.62	--	40.00	40.00	--	40.00	40.00	--	10.00	10.00
26 Advertising and Publicity	--	0.17	0.17	--	1.00	1.00	--	1.00	1.00	--	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
28 Professional Services	--	96.94	96.94	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
30 Other contractual Services	--	--	--	--	80.00	80.00	--	86.50	86.50	--	50.00	50.00
34 Scholarships/Stipend	--	47.66	47.66	--	50.00	50.00	--	55.00	55.00	--	50.00	50.00
52 Machinery and equipment	--	--	--	--	50.00	50.00	--	320.00	320.00	--	100.00	100.00
03 Establishment of Training and Design Centre (Plan)	--	198.40	198.40	--	199.00	199.00	--	199.00	199.00	--	205.00	205.00
01 Salaries	--	197.62	197.62	--	195.00	195.00	--	195.00	195.00	--	200.00	200.00
11 Domestic travel expenses	--	0.01	0.01	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
13 Office expenses	--	0.62	0.62	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	0.13	0.13	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
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	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
30 Other contractual Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Establishment of Training & Design Centre(N.P.)	30.38	--	30.38	45.00	--	45.00	47.00	--	47.00	43.00	--	43.00

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	30.36	--	30.36	35.50	--	35.50	35.50	--	35.50	38.00	--	38.00
11 Domestic travel expenses	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
15 Royalty	--	--	--	--	--	--	2.00	--	2.00	--	--	--
21 Supplies and Materials	--	--	--	4.00	--	4.00	4.00	--	4.00	2.00	--	2.00
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
05 Training & Design Centre/Handicraft Development (N.P.)	58.22	--	58.22	78.00	--	78.00	78.00	--	78.00	74.80	--	74.80
01 Salaries	58.16	--	58.16	64.50	--	64.50	64.50	--	64.50	70.00	--	70.00
11 Domestic travel expenses	0.06	--	0.06	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	4.00	--	4.00	4.00	--	4.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
34 Scholarships/Stipend	--	--	--	4.00	--	4.00	4.00	--	4.00	2.00	--	2.00
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
106 Coir	5.91	50.09	56.00	15.00	58.50	73.50	15.00	58.50	73.50	14.50	58.50	73.00
01 Coir Factory-cum-Production Centre (NP)	5.91	--	5.91	12.00	--	12.00	12.00	--	12.00	12.50	--	12.50
01 Salaries	5.76	--	5.76	10.00	--	10.00	10.00	--	10.00	11.00	--	11.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
11 Domestic travel 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 Coir Factory-cum-Production Centre (P)	--	50.09	50.09	--	58.50	58.50	--	58.50	58.50	--	58.50	58.50
01 Salaries	--	49.05	49.05	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
11 Domestic travel expenses	--	0.01	0.01	--	0.20	0.20	--	0.20	0.20	--	0.30	0.30
13 Office expenses	--	0.14	0.14	--	0.30	0.30	--	0.30	0.30	--	0.50	0.50
14 Rents, Rates, Taxes	--	0.12	0.12	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	0.43	0.43	--	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
34 Scholarships/Stipend	--	0.34	0.34	--	0.80	0.80	--	0.80	0.80	--	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)	--	--	--	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
01 Salaries	--	--	--	2.50	--	2.50	2.50	--	2.50	1.50	--	1.50
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
789 Special Component Plan for Scheduled Castes	--	10.22	10.22	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
01 Scheduled Castes Development Scheme (Plan)	--	10.22	10.22	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
02 Wages	--	0.77	0.77	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	1.25	1.25	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
14 Rents, Rates, Taxes	--	1.23	1.23	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	4.17	4.17	--	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	--	2.80	2.80	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
50 Other charges	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
796 Tribal Area Sub-Plan	--	63.72	63.72	--	11.70	11.70	--	11.70	11.70	--	21.00	21.00
01 Scheduled Tribe Development Scheme (Plan)	--	63.72	63.72	--	11.70	11.70	--	11.70	11.70	--	21.00	21.00
02 Wages	--	0.77	0.77	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.70	0.70	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Rents, Rates, Taxes	--	12.51	12.51	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
21 Supplies and Materials	--	9.66	9.66	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	0.01	0.01	--	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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
34 Scholarships/Stipend	--	20.99	20.99	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	0.68	0.68	--	0.60	0.60	--	0.60	0.60	--	0.50	0.50
52 Machinery and equipment	--	18.40	18.40	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
800 Other Expenditure	33.12	--	33.12	39.00	--	39.00	39.00	--	39.00	45.20	--	45.20
03 Strengthening of Carpentry-cum-Production Centre (Non-Plan)	33.12	--	33.12	39.00	--	39.00	39.00	--	39.00	45.20	--	45.20
01 Salaries	32.93	--	32.93	38.00	--	38.00	38.00	--	38.00	43.50	--	43.50
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
13 Office expenses	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.50	--	0.50
911 Deduct - Recoveries of Overpayment	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Salaries	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	506.63	506.63	--	832.50	832.50	--	1872.50	1872.50	--	587.30	587.30

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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 Technical Education	--	506.63	506.63	--	832.50	832.50	--	1872.50	1872.50	--	587.30	587.30
105 Engineering Technical Colleges & Inst.	--	502.95	502.95	--	490.50	490.50	--	1380.50	1380.50	--	314.30	314.30
01 Buildings (ITI)	--	55.95	55.95	--	64.50	64.50	--	114.50	114.50	--	60.00	60.00
53 Major Works	--	55.95	55.95	--	64.50	64.50	--	114.50	114.50	--	60.00	60.00
02 Establishment charges transferred from "2059 - Public Works"	--	3.60	3.60	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
01 Salaries	--	3.60	3.60	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.42	.42	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
52 Machinery and equipment	--	0.42	0.42	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
04 Centre of Excellence (Plan)(A)	--	5.78	5.78	--	10.00	10.00	--	10.00	10.00	--	35.00	35.00
52 Machinery and equipment	--	5.78	5.78	--	5.00	5.00	--	5.00	5.00	--	30.00	30.00
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
05 Machinery and Equipment (Plan)	--	9.18	9.18	--	37.00	37.00	--	47.00	47.00	--	22.00	22.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
52 Machinery and equipment	--	9.18	9.18	--	17.00	17.00	--	27.00	27.00	--	17.00	17.00
06 Skilled Development Project of World Bank under CoE (Plan A)	--	311.02	311.02	--	362.00	362.00	--	1192.00	1192.00	--	180.30	180.30
52 Machinery and equipment	--	225.18	225.18	--	112.00	112.00	--	942.00	942.00	--	90.30	90.30
53 Major Works	--	85.84	85.84	--	250.00	250.00	--	250.00	250.00	--	90.00	90.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
07 Construction of State of the Art Centre of Excellence at Valpoi	--	117.00	117.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
32 Contributions	--	117.00	117.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	42.00	42.00	--	42.00	42.00	--	35.00	35.00
01 Scheduled Caste Development Scheme (Plan)	--	--	--	--	42.00	42.00	--	42.00	42.00	--	35.00	35.00
52 Machinery and equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
53 Major Works	--	--	--	--	32.00	32.00	--	32.00	32.00	--	20.00	20.00
796 Tribal Area Sub-Plan	--	3.68	3.68	--	300.00	300.00	--	450.00	450.00	--	238.00	238.00
01 Scheduled Tribe Development Scheme (Plan)	--	3.68	3.68	--	300.00	300.00	--	450.00	450.00	--	238.00	238.00
51 Motor vehicles	--	--	--	--	100.00	100.00	--	250.00	250.00	--	100.00	100.00
52 Machinery and equipment	--	2.03	2.03	--	40.00	40.00	--	40.00	40.00	--	80.00	80.00
53 Major Works	--	1.65	1.65	--	160.00	160.00	--	160.00	160.00	--	58.00	58.00
4851 Capital Outlay on Village and Small Industries	--	2.60	2.60	--	60.00	60.00	--	60.00	60.00	--	20.00	20.00
102 Small Scale Industries	--	2.60	2.60	--	60.00	60.00	--	60.00	60.00	--	20.00	20.00
01 Establishment of Training and design Centre (Plan)	--	2.60	2.60	--	60.00	60.00	--	60.00	60.00	--	20.00	20.00
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
53 Major Works	--	2.60	2.60	--	40.00	40.00	--	40.00	40.00	--	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)

[illegible]