

## Budget & Expenditure

(Rs.In Thousand )

Sr. No.	Classification	Actual Expenditure			Budget Estimates			Revised Estimates			Expenditure till march 2017			Budget Estimates		
		2015-2016	2016 - 2017					2017 - 2018								
		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
A	Activitywise Classification															
	w-4	ZA-1														
	003 Expansion of Technical and Vocational Training of Craftsmen (02) (03) ( 2230 1653)	003 Expansion of Technical and Vocational Training of Craftsmen (02)(03) ( 2230A156)														
	Salary		1510	1510		100	100		0	0		0	0		0	0
	Non-Salary		3055	3055		50408	50408		46190	46190		18860	18860		110000	110000
	Total -1		4565	4565		50508	50508		46190	46190		18860	18860		110000	110000
	003 Opening of Book Banks in ITI's (SCP) (02) (01) ( 2230 1537)	003 Opening of Book Banks in ITI's (SCP) (02) (01) ( 2230A281)														
	Salary															
	Non-Salary		6823	6823		12251	12251		0	0		0	0		10656	10656
	Total -1		6823	6823		12251	12251		0	0		0	0		10656	10656
	003 Expansion of Technical and Vocational Training of Craftsmen (02) (16) ( 2230 1682)	003 Expansion of Technical and Vocational Training of Craftsmen (2)(4) ( 2230A165)														
	Salary		7010	7010		300	300		0	0		0	0		0	0
	Non-Salary		11700	11700		151224	151224		387110	387110		56686	56686		330000	330000
	Total -1		18710	18710		151524	151524		387110	387110		56686	56686		330000	330000

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		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
		003 Stregthening of Directorate of Vocational Education and Training in ITI's (Management of Information System) (02) (17) ( 2230 1691)			003 Stregthening of Directorate of Vocational Education and Training in ITI's (Management of Information System) (02) (5) ( 2230A174)											
	Salary															
	Non-Salary		17	17		50000	50000		40000	40000		0	0		50000	50000
	Total -1		17	17		50000	50000		40000	40000		0	0		50000	50000
		003 Installation of Seperate Feeder Line (02) (19) ( 2230 1715)			003 Installation of Seperate Feeder Line (02) (06) ( 2230A183)											
	Salary															
	Non-Salary		478	478		592	592		473	473		474	474		0	0
	Total -1		478	478		592	592		473	473		474	474		0	0
		003 Training of Staff (02) (31) ( 2230 5641)			003 Training of Staff (02) (07) ( 2230A192)											
	Salary															
	Non-Salary		2450	2450		0	0		0	0		0	0		0	0
	Total -1		2450	2450		0	0		0	0		0	0		0	0
		003 Award for Best I.T.I's (02) (32) ( 2230 5659)														
	Salary															
	Non-Salary		0	0		0	0		0	0		0	0		0	0
	Total -1		0	0		0	0		0	0		0	0		0	0

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		003 Expansion of Industrial Training Institute Intake Capacity (02) (35) ( 2230 5695)			003 Expansion of Industrial Training Institute Intake Capacity (02) (08) ( 2230 A209)											
	Salary		313840	313840		500000	500000		500000	500000		320752	320752		55500	55500
	Non-Salary		79431	79431		187100	187100		151380	151380		120440	120440		53200	53200
	Total -1		393271	393271		687100	687100		651380	651380		441192	441192		108700	108700
		003 Strengthening of Industrial Training Institute under 13th Finance Commission (02) (37) ( 2230 5873)			003 Strengthening of Industrial Training Institute under 13th Finance Commission (02) (09) ( 2230A218)											
	Salary															
	Non-Salary		0	0		10000	10000		8000	8000		0	0		0	0
	Total -1		0	0		10000	10000		8000	8000		0	0		0	0
		003 Opening of Digital Library (02) (38) ( 2230 5891)			003 Opening of Digital Library (02) (38) ( 2230A227)											
	Salary															
	Non-Salary		0	0		200	200		0	0		0	0		0	0
	Total -1		0	0		200	200		0	0		0	0		0	0

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		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
		003 Establishment of Trainig cum placement Centre (02) (39) ( 2230			003 Establishment of Trainig cum placement Centre (02) (10) ( 2230A236)											
	Salary															
	Non-Salary		0	0		20000	20000		16000	16000		0	0		0	0
	Total -1		0	0		20000	20000		16000	16000		0	0		0	0
		003 Skill Development of youth in Districts affected by left wing extremism (02) (40) ( 2230 5962)			003 Skill Development of youth in Districts affected by left wing extremism (02) (40) ( 2230A245)											
	Salary		0	0		500	500		0	0		0	0		0	0
	Non-Salary		0	0		7600	7600		4500	4500		0	0		0	0
	Total -1		0	0		8100	8100		4500	4500		0	0		0	0
		003 Skill Development of youth in Districts affected by left wing extremism (02) (41) ( 2230 5971)			003 Skill Development of youth in Districts affected by left wing extremism (02) (40) ( 2230A254)											
	Salary															
	Non-Salary		0	0		15300	15300		0	0		0	0		0	0
	Total -1		0	0		15300	15300		0	0		0	0		0	0
	Total 2230 Labour & Employment		426314	426314		1005375	1005375		1153653	1153653		517212	517212		609356	609356
		(4) 4250 Other 201 Labour (01)(03) (4250 0312)														
	Salary															
	Non-Salary		0	0		23535	23535		0	0		0	0		17111	17111
	Total		0	0		23535	23535		0	0		0	0		17111	17111

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(4) 4250 Other 201 Labour (01)(04) (4250 0321)																
Salary																
Non-Salary			2552	2552		16227	16227		0	0		0	0		16226	16226
Total			2552	2552		16227	16227		0	0		0	0		16226	16226
			428866	428866		1045137	1045137		1153653	1153653		517212	517212		642693	642693
Vidarbh Vaidhanik Vikas Mandal			111505	85773.2		271735.6	271735.6		299949.8	299949.8		134475	134475		167100	167100
Marathwada Vaidhanik Vikas Mandal			107217	107217		261284.3	261284.3		288413.3	288413.3		129303	129303		160673	160673
Urvareet Maharashtra Vaidhanik Vikas Mandal			210144	210144		512117.1	512117.1		565290	565290		253434	253434		314920	314920
Total		0	428866	428866	0	1045137	1045137	0	1153653	1153653	0	517212	517212	0	642693	642693
Non Classified		0	0	0	0						0		0	0	0	0
Total all		0	428866	428866	0	1045137	1045137	0	1153653	1153653	0	517212	517212	0	642693	642693

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A	Activitywise Classification	<b>w-4</b>						<b>ZA-1</b>								
	(01)(09) Post Creation for various schemes under the Directorate of Voctional Education (22032929)	(01)(05) Post Creation for vatiuous schemes under the Directorate of Voctional Education (2203 3513)														
	Salary		54420	54420		60000	60000		60000	60000		56130	56130		10000	10000
	Non-Salary		10080	10080		28500	28500		23400	23400		12870	12870		15000	15000
	Total -1		64500	64500		88500	88500		83400	83400		69000	69000		25000	25000
	(02)(02) Strengthening of the Directorate of Voctional Education & Training (22030051)	(01)(03) Strengthening of the Directorate of Voctional Education & Training (2203 3462)														
	Salary															
	Non-Salary		12400	12400		105500	105500		84400	84400		15200	15200		51500	51500
	Total -1		12400	12400		105500	105500		84400	84400		15200	15200		51500	51500
	(01)(07) Training of Staff (2203 2867)	(01)(01) Training of Staff (2203 3471)														
	Salary			0		0	0		0	0		0	0		0	0
	Non-Salary		2042	2042		7500	7500		6000	6000		2772	2772		6000	6000
	Total -1		2042	2042		7500	7500		6000	6000		2772	2772		6000	6000