

**Budget & Expenditure (2230 Plan)**

(Rs.In Thousand )

Sr.No.	Classification	Actual Expenditure			Budget Estimates			Revised Estimates			Expenditure till march 2016			Budget Estimates		
		<b>2014-2015</b>			<b>2015 - 2016</b>			<b>2016 - 2017</b>								
		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
<b>A</b>	<b>Activitywise Classification</b>															
		<b>W-4</b>											<b>ZA-1</b>			
		<b>003 Expansion of Technical and Vocational Training of Craftsmen (02) (03) ( 2230 1653)</b>											<b>003 Expansion of Technical and Vocational Training of Craftsmen (02)(03) ( 2230A156)</b>			
	<b>Salary</b>		1306	1306		3500	3500		3500	3500		1510	1510		100	100
	<b>Non-Salary</b>		5503	5503		49000	49000		33604	33604		3055	3055		50408	50408
	<b>Total -1</b>		<b>6809</b>	<b>6809</b>		<b>52500</b>	<b>52500</b>		<b>37104</b>	<b>37104</b>		<b>4565</b>	<b>4565</b>		<b>50508</b>	<b>50508</b>
		<b>003 Opening of Book Banks in ITI's (SCP) (02) (01) ( 2230 1537)</b>											<b>003 Opening of Book Banks in ITI's (SCP) (02) (01) ( 2230A281)</b>			
	<b>Salary</b>															
	<b>Non-Salary</b>		4076	4076		9826	9826		6878	6878		6823	6823		0	0
	<b>Total -1</b>		<b>4076</b>	<b>4076</b>		<b>9826</b>	<b>9826</b>		<b>6878</b>	<b>6878</b>		<b>6823</b>	<b>6823</b>		<b>0</b>	<b>0</b>
		<b>003 Expansion of Technical and Vocational Training of Craftsmen (02) (16) ( 2230 1682)</b>											<b>003 Expansion of Technical and Vocational Training of Craftsmen (2)(4) ( 2230A165)</b>			
	<b>Salary</b>		7364	7364		15000	15000		15000	15000		7010	7010		300	300
	<b>Non-Salary</b>		18514	18514		210000	210000		210000	210000		11700	11700		151224	151224
	<b>Total -1</b>		<b>25878</b>	<b>25878</b>		<b>225000</b>	<b>225000</b>		<b>225000</b>	<b>225000</b>		<b>18710</b>	<b>18710</b>		<b>151524</b>	<b>151524</b>
		<b>003 Stregthening of Directorate of Vocational Education and Training in ITI's (Management of Information System) (02) (17) ( 2230 1691)</b>											<b>003 Stregthening of Directorate of Vocational Education and Training in ITI's (Management of Information System) (02) (5) ( 2230A174)</b>			
	<b>Salary</b>															
	<b>Non-Salary</b>		1015	1015		2100	2100		1470	1470		17	17		50000	50000
	<b>Total -1</b>		<b>1015</b>	<b>1015</b>		<b>2100</b>	<b>2100</b>		<b>1470</b>	<b>1470</b>		<b>17</b>	<b>17</b>		<b>50000</b>	<b>50000</b>
		<b>003 Installation of Seperate Feeder Line (02) (19) ( 2230 1715)</b>											<b>003 Installation of Seperate Feeder Line (02) (06) ( 2230A183)</b>			
	<b>Salary</b>															
	<b>Non-Salary</b>		1050	1050		700	700		490	490		478	478		592	592
	<b>Total -1</b>		<b>1050</b>	<b>1050</b>		<b>700</b>	<b>700</b>		<b>490</b>	<b>490</b>		<b>478</b>	<b>478</b>		<b>592</b>	<b>592</b>
		<b>003 Training of Staff (02) (31) ( 2230 5641)</b>											<b>003 Training of Staff (02) (07) ( 2230A192)</b>			
	<b>Salary</b>															
	<b>Non-Salary</b>		0	0		3500	3500		2450	2450		2450	2450		0	0
	<b>Total -1</b>		<b>0</b>	<b>0</b>		<b>3500</b>	<b>3500</b>		<b>2450</b>	<b>2450</b>		<b>2450</b>	<b>2450</b>		<b>0</b>	<b>0</b>
		<b>003 Award for Best I.T.I's (02) (32) ( 2230 5659)</b>														
	<b>Salary</b>															
	<b>Non-Salary</b>		0	0		7	7		5	5		0	0			
	<b>Total -1</b>		<b>0</b>	<b>0</b>		<b>7</b>	<b>7</b>		<b>5</b>	<b>5</b>		<b>0</b>	<b>0</b>			
	<b>Total -1</b>		<b>364275</b>	<b>364275</b>		<b>474929</b>	<b>474929</b>		<b>442700</b>	<b>442700</b>		<b>393271</b>	<b>393271</b>		<b>687100</b>	<b>687100</b>

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		2014-2015			2015 - 2016									2016 - 2017		
		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
	Salary															
	Non-Salary		3438	3438		0	0		0	0		0	0		10000	10000
	Total -1		3438	3438		0	0		0	0		0	0		10000	10000
<b>003 Opening of Digital Library (02) (38) ( 2230 5891)</b>													<b>003 Opening of Digital Library (02) (38) ( 2230A227)</b>			
	Salary															
	Non-Salary		0	0		7	7		5	5		0	0		200	200
	Total -1		0	0		7	7		5	5		0	0		200	200
<b>003 Establishment of Trainig cum placement Centre (02) (39) ( 2230 5908)</b>													<b>003 Establishment of Trainig cum placement Centre (02) (10) ( 2230A236)</b>			
	Salary															
	Non-Salary		0	0		7	7		5	5		0	0		20000	20000
	Total -1		0	0		7	7		5	5		0	0		20000	20000
<b>003 Skill Development of youth in Districts affected by left wing extremism (02) (40) ( 2230 5962)</b>													<b>003 Skill Development of youth in Districts affected by left wing extremism (02) (40) ( 2230A245)</b>			
	Salary		0	0		700	700		700	700		0	0		500	500
	Non-Salary		0	0		6300	6300		4516	4516		0	0		7600	7600
	Total -1		0	0		7000	7000		5216	5216		0	0		8100	8100
<b>003 Skill Development of youth in Districts affected by left wing extremism (02) (41) ( 2230 5971)</b>													<b>003 Skill Development of youth in Districts affected by left wing extremism (02) (40) ( 2230A254)</b>			
	Salary															
	Non-Salary		568	568		24000	24000		24000	24000		0	0		15300	15300
	Total -1		568	568		24000	24000		24000	24000		0	0		15300	15300
	Total 2230 Labour & Employment		407109	407109		799569	799569		745318	745318		426314	426314		993124	993124
<b>(4) 4250 Other 201 Labour (01)(03) (4250 0312)</b>																
	Salary															
	Non-Salary		6339	6339		38735	38735		38735	38735		0	0		23535	23535
	Total		6339	6339		38735	38735		38735	38735		0	0		23535	23535

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		Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total	Non Plan	Plan	Total
<b>(4) 4250 Other 201 Labour (01)(04) (4250 0321)</b>																
	<b>Salary</b>															
	<b>Non-Salary</b>	<b>7383</b>	<b>7383</b>		<b>16429</b>	<b>16429</b>		<b>16429</b>	<b>16429</b>		<b>2552</b>	<b>2552</b>		<b>16227</b>	<b>16227</b>	
	<b>Total</b>	<b>7383</b>	<b>7383</b>		<b>16429</b>	<b>16429</b>		<b>16429</b>	<b>16429</b>		<b>2552</b>	<b>2552</b>		<b>16227</b>	<b>16227</b>	
	Vidarbh Vaidhanik Vikas Mandal	109416	84166		222231	222231		208125	208125		111505	111505		268550	268550	
	Marathwada Vaidhanik Vikas Mandal	105208	105208		213683	213683		200121	200121		107217	107217		258222	258222	
	Urvareet Maharashtra Vaidhanik Vikas Mandal	206207	206207		418819	418819		392236	392236		210144	210144		506114	506114	
	<b>Total</b>	<b>0</b>	<b>420831</b>	<b>420831</b>	<b>0</b>	<b>854733</b>	<b>854733</b>	<b>0</b>	<b>800482</b>	<b>800482</b>	<b>0</b>	<b>428866</b>	<b>428866</b>	<b>0</b>	<b>1032886</b>	<b>1032886</b>
	<b>Non Classified</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total all</b>	<b>0</b>	<b>420831</b>	<b>420831</b>	<b>0</b>	<b>854733</b>	<b>854733</b>	<b>0</b>	<b>800482</b>	<b>800482</b>	<b>0</b>	<b>428866</b>	<b>428866</b>	<b>0</b>	<b>1032886</b>	<b>1032886</b>