

## Budget & Expenditure

(Rs.In Thousand)

Sr.No.	Classification	Actual Expenditure			Budget Estimates			Revised Estimates			Expenditure till march 2016				Budget Estimates		
		2014-2015			2015 - 2016			2015 - 2016			2016 - 2017				2016 - 2017		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non Plan	Plan	Total	Plan	Non-Plan	Plan	Total
A	Activitywise Classification	<b>w-4</b>												<b>ZA-1</b>			
		<b>(1) 003 Training of Craftsmen and Supervisors (01) (01) Government Industrial Training Workshop ( 22300281)</b>												<b>(1) (01) (01),Government Industrial Training Workshop ( 2230A058)</b>			
	Salary	9950		9950	12877		12877	12877		12877	10800		10800	12947	-	12947	
	Non-Salary	576		576	897		897	833		833	481		481	970	-	970	
	Total -1	10526		10526	13774		13774	13710		13710	11281		11281	13917	-	13917	
		<b>(2) (02)Technical and Vocational Training of Craftsman (02) (01) ( 2230316)</b>												<b>(2) (02) (01),Training of Craftsman &amp; Supervisor (02) (01) (2230A031)</b>			
	Salary	3715445		3715445	4185932		4185932	4101221		4101221	3994550		3994550	4193504	-	4193504	
	Non-Salary	507278		507278	490510		490510	474992		474992	424830		424830	549060	-	549060	
	Total -1	4222723		4222723	4676442		4676442	4576212.6		4576212.6	4419380		4419380	4742564	-	4742564	
		<b>(3) 102 Apprentices Training (00) (01) Apprentices Training under Appreticeship ( 2230334)</b>												<b>(3) Apprentices Training, 102 (00) (01) ( 2230A049)</b>			
	Salary	123456		123456	146886		146886	146886		146886	128250		128250	147447	-	147447	
	Non-Salary	7768		7768	12326		12326	11411.8		11411.8	6180		6180	16658	-	16658	
	Total -1	131224		131224	159212		159212	158298		158298	134430		134430	164105	-	164105	
	<b>Total 2230 Labour &amp;</b>	<b>4364473</b>		<b>4364473</b>	<b>4849428</b>		<b>4849428</b>	<b>4748220</b>		<b>4748220</b>	<b>4565091</b>		<b>4565091</b>	<b>4920586</b>	-	<b>4920586</b>	
	Vidarbh Vaidhanik Vikas Mandal	1513524		1513524	1588775		1588775	1282020		1282020	1482296		1482296	1328828		1328828	
	Marathwada Vaidhanik Vikas Mandal	503711		503711	726442		726442	1139573		1139573	669797		669797	1181181		1181181	
	Urvareet Maharashtra Vaidhanik Vikas Mandal	2349554		2349554	2361225		2361225	2326628		2326628	2413119		2413119	2411577		2411577	
	Total	4366789		4366789	4676442		4676442	4748221		4748221	4565212		4565212	4921586		4921586	
	Non Classified	0	0	0	0					0			0	0	0	0	
	Total all	4366789	0	4366789	4676442	0	4676442	4748221	0	4748221	4565212	0	4565212	4921586	0	4921586	

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**The Directorate of Vocational Education & Training, M.S. Mumbai -400 001.**

### ZA-1, 2230 Training (NON PLAN)

(Rs.In Thousand )

Sr.No.	Detail Head	Classification	Budget Estimates	Actual Expenditure	Budget Estimates	Revised Estimates	Expenditure till Nov. 2016
			<b>2015-2016</b>		<b>2016 - 2017</b>		
	<b>(1) (01) (01) ,Government Industrial Training Workshop(2230A058)</b>	Salary	12877	10800	12947	12947	6870
		Non-Salary	833	481	970	730	180
		<b>Total</b>	<b>13710</b>	<b>11281</b>	<b>13917</b>	<b>13677</b>	<b>7050</b>
	<b>(2) (02) (01),Training of Craftsman &amp; Supervisor (02) (01) (2230A031)</b>	Salary	4101221	3994550	4193504.02	4193504.02	2889700
		Non-Salary	474992	424830	549060	480373	280360
		<b>Total</b>	<b>4576212.6</b>	<b>4419380</b>	<b>4742564</b>	<b>4673877</b>	<b>3170060</b>
	<b>(3) Apprentices Training, 102 (00) (01) (2230A049)</b>	Salary	146886	128250	147447	147447	93300
		Non-Salary	11412	6180	16658	13726	2260
		<b>Total</b>	<b>158298</b>	<b>134430</b>	<b>164105</b>	<b>161173</b>	<b>95560</b>
<b>Total 2230 Labour &amp; Employment (Non Plan)</b>			<b>4748220</b>	<b>4565091</b>	<b>4920586</b>	<b>4848727</b>	<b>3272670</b>