

BUDGET Detail IN RESPECT OF TECHNICAL EDUCATION, VOCATIONAL AND INDUSTRIAL TRAINING FOR THE FINANCIAL YEAR 2019-20

Rs. in Lac.)

BUDGET									
Sr.No.	Head	D.No	ITI	Polytechnics	Engineering/P armacy College	Directorate	ITI, Polytechnic s, Engg./Pharm acy, Directorat e	Total	Total
1	Salaries	27	5276.31	4273.87	1436.93	313.63	0.00	11300.74	
2	Wages	27	34.75	9.00	21.95	0.00	0.00	65.70	
3	TA	27	21.82	9.33	5.59	1.60	0.00	38.34	
4	Office Expense	27	178.42	124.93	130.16	10.81	0.00	444.32	
5	MR	27	45.35	29.26	9.32	5.93	0.00	89.86	
6	Rent rate & tax	27	153.50	0.01	0.01	0.00	0.00	153.52	
7	PPS	27	0.00	0.00	41.40	0.00	0.00	41.40	
8	Training	27	0.39	0.09	0.01	0.03	0.00	0.52	
9	Other Charges	27	45.00	24.50	85.00	0.91	0.00	155.41	
10	Maintenance	27	0.01	0.01	0.00	0.00	8.76	8.78	
11	MV purchase	27	0.01	0.01	0.01	0.02	0.00	0.05	
12	MV POL	27	25.95	9.48	37.28	2.66	0.00	75.37	
13	M& E	27	156.00	137.00	147.00	0.00	0.00	440.00	
14	M&S	27	83.51	62.15	55.56	0.00	0.00	201.22	
15	Scholarship	27	7.24	13.78	19.08	0.00	0.00	40.10	
16	TTA	27	2.09	1.37	2.01	0.01	0.00	5.48	
	Remuneration to outsource employees								
17		27	20.00	12.00	20.00	0.00	0.00	52.00	
18	Honorarium	27	260.00	247.46	35.00	0.00	0.00	542.46	
	Total:-		6310.35	4954.25	2046.31	335.60	8.76	13655.27	
1	Civil Works	27	2146.00	1694.00	4040.00	0.00	0.00	7880.00	
2	GIA	27	0.00	0.00	10.00	0.00	0.00	10.00	
3	Scholarship	27	0.00	0.00	0.00	0.00	24.38	24.38	
4	Maintenance	27	0.00	0.00	0.00	0.00	50.00	50.00	
5	MR Retire	19	0.00	0.00	0.00	0.00	61.29	61.29	
6	Loan	27	0.00	0.00	0.00	0.00	0.01	0.01	
7	M&E 4202	27	100.00	100.00	150.00	0.00	0.00	350.00	
8	Civil Works NP		0.00	0.00	50.00			50.00	
	other Charges State Plan (S20N)								
9		27	50.00	0.00	0.00	0.00	0.00	50.00	
10	STRIVE	27	0.00	0.00	0.00	137.00	0.00	137.00	
	Total:-		2296.00	1794.00	4250.00	137.00	135.68	8612.68	
1	Salaries	31	134.86	0.30	0.00	0.00	0.00	135.16	
2	Wages	31	3.67	0.05	0.00	0.00	0.00	3.72	
3	TA	31	1.62	0.05	0.00	0.00	0.00	1.67	
4	Office Expense	31	17.28	0.15	0.00	0.00	0.00	17.43	
5	MR	31	0.51	0.00	0.00	0.00	0.00	0.51	
6	Training	31	0.00	0.00	0.00	0.00	0.00	0.00	
7	M& E	31	14.00	0.25	0.00	0.00	0.00	14.25	
8	M&S	31	5.08	0.20	0.00	0.00	0.00	5.28	
9	Scholarship	31	3.74	0.00	0.00	0.00	0.00	3.74	

10	TTA	31	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.25
11	Honorarium	31	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
12	STRIVE	31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:-		186.01	1.00	0.00	0.00	0.00	0.00	0.00	187.01
1	Civil Works	31	132.00	118.00	0.00	0.00	0.00	0.00	0.00	250.00
2	GIA	31	4.85	0.00	0.00	0.00	0.00	0.00	0.00	4.85
3	Total		136.85	118.00	0.00	0.00	0.00	0.00	0.00	254.85
1	M& E	32	1020.00	0.00	0.00	0.00	0.00	0.00	0.00	1020.00
2	M&S	32	20.00	20.00	0.00	0.00	0.00	0.00	0.00	40.00
3	Scholarship	32	20.00	30.00	0.00	0.00	0.00	0.00	0.00	50.00
4	Honorarium	32	4.00	5.00	0.00	0.00	0.00	0.00	0.00	9.00
	Total:-		1064.00	55.00	0.00	0.00	0.00	0.00	0.00	1119.00
1	Civil Works	32	722.00	528.00	1360.00	0.00	0.00	0.00	0.00	2610.00
2	HPKVN	32	0.00	0.00	0.00	0.00	0.00	0.00	8928.00	8928.00
3	STRIVE	32	0.00	0.00	0.00	0.00	0.00	19.00	0.00	19.00
	Total:-		722.00	528.00	1360.00	0.00	0.00	19.00	8928.00	11557.00
	Grand Total:-		10715.21	7450.25	7656.31	491.60	9072.44			35385.81

Grand Total of D.No. 27,31,32,19 ,HPKVN=35385.51