

BUDGET DETAILS IN RESPECT OF TECHNICAL EDUCATION DEPARTMENT FOR THE YEAR 2023-24.

Rs. in Lakhs

Demand No. 27

SOE	Directorate	Engg./Pharmacy	Polytechnics	ITI	Total	SOE WISE GRAND TOTAL
01-Salary	340.71	2147.05	6304.28	9993.80	18785.84	19058.76
02-Wages	0.00	12.50	15.00	59.54	87.04	92.55
03-TA	1.70	5.63	9.63	25.65	42.61	43.61
05-OE	12.46	105.18	130.42	244.09	492.15	509.27
06-MR	6.59	9.50	31.38	44.59	92.06	92.07
07-RRT	0.00	0.01	0.01	180.85	180.87	180.87
12-PSS	0.00	30.00	0.00	0.00	30.00	30.00
15-Training	0.02	0.01	0.09	0.39	0.51	0.51
20-OC	0.91	55.00	13.50	45.00	114.41	114.41
21-Maintenance	0.00	0.00	0.01	0.01	0.02	0.02
27-MV purchase	0.02	0.01	0.01	0.00	0.04	0.04
29-Comensation	0.00	0.00	2.00	0.00	2.00	2.00
30-MV POL etc	3.13	25.30	10.63	25.63	64.69	64.69
31-M&E	0.00	79.99	84.94	136.12	301.05	338.05
33-M&S	0.00	59.45	77.20	100.06	236.71	286.71
40-Scholarship	0.00	39.08	63.78	5.24	108.10	161.74
HPTU	0.00	0.03	0.00	0.00	0.03	1.03
HPKVN	0.00	0.00	0.00	4237.00	4237.00	7000.00
64-TTA	0.01	2.01	1.39	2.09	5.50	5.51
65-Rem.outsource	0.00	26.00	20.00	28.75	74.75	75.75
99-Honorarium	0.00	35.00	73.00	100.00	208.00	221.43
Civil Works	0.00	1352.00	1950.00	2170.00	5472.00	7653.00
Modal ITI	0.00	0.00	0.00	50.50	50.50	50.50
STRIVE	0.00	0.00	0.00	0.50	0.50	2.50
Apprenticeship	0.00	0.00	0.00	14.76	14.76	14.76
NAPS	0.00	0.00	0.00	0.00	0.00	0.00
SANKALP	0.00	0.00	0.00	1.00	1.00	1.00
Maintenance	0.00	0.00	0.00	66.55	66.55	66.55
Upgradation of Polytechnic	0.00	0.00	2.00	0.00	2.00	2.00
CDTP	0.00	0.00	2.00	0.00	2.00	2.00
Setting up new Polytechnic	0.00	0.00	2.00	0.00	2.00	2.00
Grant to Pvt. ITI	0.00	1.00	0.00	0.00	1.00	1.00
Opening of new polytechnics	0.00	0.00	0.50	0.00	0.50	0.50
Construction of Women Hostel	0.00	0.00	0.50	0.00	0.50	0.50
Total	365.55	3984.75	8794.27	17532.12	30676.69	36075.33
Demand No. 31						
01-Salary	0.00	0.00	1.26	271.66	272.92	
02-Wages	0.00	0.00	1.00	4.51	5.51	
03-TA	0.00	0.00	0.00	1.00	1.00	
05-OE	0.00	0.00	0.00	17.12	17.12	
06-MR	0.00	0.00	0.00	0.01	0.01	
31-M&E	0.00	0.00	0.00	17.00	17.00	
33-M&S	0.00	0.00	0.00	10.00	10.00	
40-Scholarship	0.00	0.00	0.00	3.64	3.64	
HPKVN	0.00	0.00	0.00	1000.00	1000.00	
64-TTA	0.00	0.00	0.00	0.01	0.01	
65-Rem.outsource	0.00	0.00	0.00	1.00	1.00	
99-Honorarium	0.00	0.00	0.00	3.44	3.44	
Civil Works	0.00	0.00	151.00	100.00	251.00	
STRIVE	0.00	0.00	0.00	2.00	2.00	
HPTU	0.00	0.00	1.00	0.00	1.00	
SANKALP	0.00	0.00	0.00	0.00	0.00	
NAPS	0.00	0.00	0.00	0.00	0.00	
Total	0.00	0.00	154.26	1431.39	1585.65	
Demand No. 32						
01-Salary	0.00	0.00	0.00	0.00	0.00	
31-M&E	0.00	0.00	0.00	20.00	20.00	
33-M&S	0.00	0.00	20.00	20.00	40.00	
40-Scholarship	0.00	0.00	30.00	20.00	50.00	
HPKVN	0.00	0.00	0.00	1763.00	1763.00	
STRIVE	0.00	0.00	0.00	0.00	0.00	
99-Honorarium	0.00	0.00	5.00	4.99	9.99	
Civil Works	0.00	700.00	500.00	730.00	1930.00	
SANKALP	0.00	0.00	0.00	0.00	0.00	
NAPS	0.00	0.00	0.00	0.00	0.00	
Total	0.00	700.00	555.00	2557.99	3812.99	
Grand Total	365.55	4684.75	9503.53	21521.50	36075.33	
Demand No. 19						
MR RETIREE	0	0	0	0	38.45	38.45
Grand Total					36113.78	36113.78

Details of Budget for Capital and Revenue Heads in respect of Technical Education Department for the Year 2023-24 under Demand No. 27, 31, 32, & 19.

(Rs.in lakh)

Name of Institution	Capital Works	Additionality Received	Revenue Head	Additionality Received	Total
DEMAND NO. 27.					
Engg.	1352.00	0.00	2612.75	0.00	3964.75
Polytechnics	1950.00	0.00	7138.91	0.00	9088.91
ITIs	2170.00	0.00	15315.48	0.00	17485.48
CSS	1.00	0.00	0.00	0.00	1.00
2059, 2216 & 2225	0.00	0.00	136.55	0.00	136.55
Total	5473.00	0.00	25203.69	0.00	30676.69
DEMAND NO. 31.					
Polytechnics	150.00	0.00	3.26	0.00	153.26
ITIs	100.00	0.00	1331.39	0.00	1431.39
CSS	1.00	0.00	0.00	0.00	1.00
Total	251.00	0.00	1334.65	0.00	1585.65
DEMAND NO. 32.					
Engg.	700.00	0.00	0.00	0.00	700.00
Polytechnics	500.00	0.00	55.00	0.00	555.00
ITIs	730.00	0.00	1827.99	0.00	2557.99
Total	1930.00	0.00	1882.99	0.00	3812.99
Grand Total	7654.00	0.00	28421.33	0.00	36075.33
Total Demand No. 27					30676.69
Total Demand No. 31					1585.65
Total Demand No. 32					3812.99
Total Demand No. 19					38.45
Grand Total of Technical Education Department					36113.78