

Sr.			
No.	Details of disclosure		
2	Budget and Programme		
2.1	Budget allocated to each agency including all plans, proposed expenditure and disbursements made etc.		
2.1.1	Total Budget for the Public authority	Rs.80459000	
2.1.2	Budget for each agency and Plan & Programmes		
1)	Dir & Admn	15522000	
2)	CCC/Water/Telephone	139000	
3)	Training	6105000	
4)	Handicrafts	4830000	
5)	PKVIB	45910000	
6)	Coir	2855000	
7)	Sericulture	4000	
8)	Mar & Pub	1454000	
9)	MUPSES	3213000	
10)	Capital Exp	427000	
	Total	80459000	
2.1.3	Proposed Expenditures		
1)	Payment of stipend to Trainees under General Head	2178000	
2)	Payment of stipend & Honorarium under Handicrafts General Head	1193400	
3)	Payment of stipend & Honorarium under Handicrafts SCP Head	234000	
	Total	3605400	
2.1.4	Revised budget for each agency, if any	Nil	
2.1.5	Report on disbursements made and place where the related reports are available	Rs.26132000	
1)	Dir & Admn	6562000	
2)	CCC/Water/Telephone	10000	
3)	Training	712000	
4)	Handicrafts	332000	
5)	PKVIB	18392000	
6)	Coir	0	
7)	Sericulture	0	
8)	Mar & Pub	124000	
9)	MUPSES	0	
10)	Capital Exp	0	
	Total	26132000	

Budgetary details as on 07.05.2025

Rs. In Thousands

2.1.1. Total Budget for the Public authority (F.Y. 2025-26) Rs. **201868****2.1.2 Budget for each agency and Plan & Programmes**

1)	Dir&Admn	Rs.	29912
2)	CCC/Water/Telephone	Rs.	182
3)	Training	Rs.	30089
4)	Handicrafts	Rs.	16864
5)	PKVIB	Rs.	100000
6)	Coir	Rs.	6728
7)	Marketing & Publicity	Rs.	15059
8)	MUPSES	Rs.	2481
9)	Capital Expenditure	Rs.	553
	Total	Rs.	201868

2.1.3 Proposed Expenditures

1)	Payment of stipend to Trainees under General Head	Rs.	7199
2)	Payment of stipend to Trainees under SCP Head	Rs.	2269
3)	Payment of Stipend & Honorarium under Handicrafts General Head	Rs.	781
4)	Payment of Stipend & Honorarium under Handicrafts SCP Head	Rs.	675
5)	Payment of Stipend & Honorarium under Coir General Head	Rs.	755
6)	Payment of Stipend & Honorarium under Coir SCP Head	Rs.	452
	Total	Rs.	12131

2.1.4 Revised budget for each agency, if any Nil**2.1.5 Report on disbursements made as on 07.05.2025**

1)	Dir&Admn	Rs.	4410
2)	CCC/Water/Telephone	Rs.	4
3)	Training	Rs.	794
4)	Handicrafts	Rs.	232
5)	PKVIB	Rs.	0
6)	Coir	Rs.	0
7)	Marketing & Publicity	Rs.	86
8)	MUPSES	Rs.	0
9)	Capital Expenditure	Rs.	0
	Total	Rs.	5526