

2019-20

Budget and Expenditure Summary (2019-20)

Directorate General of Training

(Rs. In Crore)

S.No	Name of Schemes	BE-2019-20	RE-2019-20/ Earlier Re-distribution	E-Lekha Expdr. Till 31st March. 2020	%age w.r.t BE	%age w.r.t RE
A	Strengthening of Infrastructure for Institutional Training					
1	EAP – STRIVE	45.38	47.10	42.83	94.38%	90.93%
2	Enhancing Skill Development Infrastructure in NE States & Sikkim	10.00	9.28	42.06	420.60%	453.23%
3	Skill Development for 47 Dist. Affected by Left Wing Extremism	10.99	10.79	10.47	95.27%	97.03%
4	Upgradation of existing I.T.I.s into Model ITIs	13.00	1.39	1.39	10.69%	100.00%
5	Upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	0.95	0.00	0	0.00%	0.00%
6	Setting up of RDATs	3.61	4.67	3.32	91.97%	71.09%
7	Scheme of Polytechnic	30.00	6.85	5.45	18.17%	79.56%
8	ISO Certification in I.T.I.s	0.05	0	0.00	0.00%	0.00%
9	Skill Development Initiative (SDI)	1.60	1.60	1.01	63.13%	63.13%
10	DGT Hqrs./RDSDE Delhi	9.57	10.86	8.60	89.86%	79.19%
11	Before regular Budget (4250)			5.54	0.00%	0.00%
	TOTAL (Strengthening of Infrastructure for Institutional Training)	125.15	92.54	120.67	96.42%	130.40%
B	National Skill Training Institutes (NSTI) (Secretariat expenditure)					
1	Revenue (2230) (Salary +Non Salary)	215.00	151.57	161.47	75.10%	106.53%
(i)	Salary	90.70	84.51	88.26	97.31%	104.44%
(ii)	Non Salary	124.30	67.05	73.21	58.90%	109.19%
2	Capital Section (4070)	40.10	29.15	27.59	68.80%	94.65%
	TOTAL NSTI	255.10	180.72	189.06	74.11%	104.61%
C	Secretariat expenditure DGT Hqrs.					
	GRAND TOTAL (A+B+C)	402.01	292.26	330.05	82.10%	112.93%
D	Promotion of Apprenticeship					
1	National Apprenticeship Promotion Scheme (NAPS)	30.45	28.12	30.34	99.64%	107.89%