

Budget & Expenditure

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. 2017	Budget Estimates
			2016 - 2017		2017 - 2018			2018-2019
	104 Assistant to Non Government Technical Colleges(1) (01) (01), Government Industrial Training Workshop(2230A058)	Salary	12947	9050	13008	0	5378	13126
Non-Salary		970	448	965	0	0	1081	
Total		13710	9498	13973	0	5378	14207	
	(2) (02) (01), Training of Craftsman & Supervisor (02) (01) (2230A031)	Salary	4193504	4071894	4207198	0	2803668	4251485
Non-Salary		580896	498100	625245	0	286876	901248	
Total		4774400	4569994	4832443	0	3090544	5152733	
	(3) Apprentices Training, 102 (00) (01) (2230A049)	Salary	147447	127816	147863	0	96511	159455
Non-Salary		14740	5568	17063	0	2208	24501	
Total		162187	133384	164926	0	98719	183956	
Total 2230 Labour & Employment (Non Plan)			4950297	4712876	5011342	0	3194641	5350896

Budget & Expenditure

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

ZA-1, 2203 Technical Education (NON PLAN)

(Rs.In Thousand)

Sr. No.	Detail Head	Classification	Budget Estimates	Actual Expenditure	Budget Estimates	Revised Estimates	Expenditure till Nov. 2016	Budget Estimates
			2016 - 2017		2017 - 2018			2018-2019
	001, Direction and Administration Director of Vocational education and Training (Committed) Voted	Salary	287885	222749	308961	0	176676	342317
Non-Salary		13921	8422	16053	0	3858	17395	
Total		301806	231171	325014	0	180534	359712	
	103 Technical Schools (01) Government Technical High Schools (non plan) (Committed) (2203 3391)	Salary	954090	791648	1014498		530009	1061117
Non-Salary		94026	569943	109668		23219	122311	
Total		1048116	1361591	1124166	0	553228	1183428	
	(02) Government Industrial Institutes (02) (01) Government Industrial Schools (Committed)(2203 3335)	Salary	5500	4900	4392		4431	7409
Non-Salary		270	150	299		83	1237	
Total		5770	5050	4691		4514	8646	
	104 Assistant to Non Government Technical Colleges and Institutes (Committed)(2203 3344)	Salary	5751062	5715250	7397657		5248814	7488469
Non-Salary		19260	13781	21400		0	24035	
Total		5770322	5729031	7419057		5248814	7512504	
	(107), Schoarships(00) (01) Technical and Industrial Schools (Committed)(2203 3362)	Salary						
Non-Salary		14	14	14	0	0	20	
Total		14	14	14	0	0	20	
	108, Examinations (01) Board of vocational Education Examination (01) (01) Board of vocational Education Examination	Salary	20910	22142	23210	0	10985	29951
Non-Salary		667	325	739		141	1090	
Total		21577	22467	23949		11126	31041	
Total 2230 Labour & Employment			7147605	7349324	8896891	0	5998216	9095351