

Summary of DGT Budget Dated as on 07.08.2023					
Final Expenditure status of All DGT Schemes of FY 2023-24					
Rs. In Crores					
S.No.	Name of the Schemes	BE 2023-24	Total Expenditure as on (07.08.2023)	%	Remarks
A) SECRETARIAT - Establishment DGT					
1	DGT-Salary (2251.00.090.25.01.01)	11.7500	4.2360	36.05%	
2	DGT-Non Salary- OE (2251.00.090.25.01.13)	3.9800	1.3023	32.72%	
3	DGT-Non Salary-Other than OE	9.6900	3.7690	38.90%	
TOTAL		25.4200	9.3073	36.61%	
B) NSTI					
1	NSTI- Salary (2251.00.090.27.01.01)	65.0000	23.5329	36.20%	
2	NSTI Non Salary-OE (2251.00.090.27.01.13)	23.0000	9.3717	40.75%	
3	NSTI-Non Salary-Other than OE	63.1800	23.0654	36.51%	
TOTAL		151.1800	55.9700	37.02%	
C) NSTI (Capital)					
1	Motor Vehicle (4250.00.001.02.08.51)	0.2000	0.0000	0.00%	
2	Machinery & Equipment (4250.00.001.02.08.52)	9.0000	0.7793	8.66%	
3	Other Capital Expenditure (4250.00.001.02.08.60)	0.0600	0.0000	0.00%	
4	Information, Computer, Telecommunication(ICT) equipment (4250.00.001.02.08.71)	0.5000	0.0305	6.10%	
5	Buildings and Structures (4250.00.001.02.08.72)	59.9300	8.0444	13.42%	LOA Issued 52.8625 Cr.
6	Infrastructurtral Assets (4250.00.001.02.08.73)	0.6000	0.0000	0.00%	
7	Furniture & Fixtures (4250.00.001.02.08.74)	11.5000	0.1023	0.89%	
8	Other Fixed Assets (4250.00.001.02.08.77)	1.1000	0.0064	0.58%	
9	Land (4250.00.001.02.08.78)	0.3000	0.0000	0.00%	

	TOTAL	83.1900	8.9629	10.77%	
(I)	Total : Sectt.(A + B +C)	259.7900	74.2402	28.58%	
	D) Central Staff Training and Research Institute (CSTARI)				
1	CSTARI-Salary (2251.00.090.29.01.01)	5.0500	0.8753	17.33%	
2	CSTARI-Non Salary- OE (2251.00.090.29.01.13)	1.2000	0.3122	26.02%	
3	CSTARI-Non Salary-Other than OE	5.5300	0.9594	17.35%	
	TOTAL	11.7800	2.1469	18.22%	
	E) CSTARI - Capital Section	2.5300	0.0350	1.38%	
(II)	Total CSTARI (D + E)	14.3100	2.1819	15.25%	
	DGT Schemes				
	(F) Strengthening of Infrastructure for Institutional Training (SIIT)	106.38	0.5953	0.56%	
	(G) STRIVE	300.00	36.0771	12.03%	
(III)	Total: Schemes (F+G)	406.3800	36.6724	9.02%	
	Grand Total (I+II+III)	680.4800	113.0945	16.62%	