

EXPENDITURE STATEMENT (2021-22)

NAME OF THE INSTITUTE : NSTI(W) / RDSDE, TRIVANDRUM

SCHEME: 3506-Establishment Expenditure (Skill Development & Entrepreneurship)

MONTH - **June 2021**

Rs.in Thousands

Major Head/ Sub Head	Unit of Appropriation	BE (21-22)	Exp Incurred on June 2021	Total Progressive as on June 2021	%
2251.00.090.27.01.01	Salaries	20400	1426	5814	29
2251.00.090.27.01.02	Wages	3300	312	1224	37
2251.00.090.27.01.06	Med Treatment	600	4	8	1
2251.00.090.27.01.11	Dom. Travel Exp.	1200	520	609	51
2251.00.090.27.01.13	Office Exp.	2000	157	221	11
2251.00.090.27.01.20	Other Adm Exp	50	0	0	0
2251.00.090.27.01.21	Suppl. & Material	300	21	21	7
2251.00.090.27.01.26	Adv. & Pub	50	33	33	66
2251.00.090.27.01.27	Minor. Works	1900	162	162	9
2251.00.090.27.01.28	Pro. Services	1300	123	288	22
2251.00.090.27.01.34	Sch & Stipend	100	0	0	0
2251.00.090.27.01.50	Other Charges	50	0	0	0
Total Non - Salary		10850	1332	2566	24
Total(Sal + Non-Sal)		31250	2758	8380	27
CAPITAL SECTION					
4070.00.800.29.01.51	Motor Vehicle	100	0	0	0
4070.00.800.29.01.52	M & Equip.	1900	12	12	1
GRAND TOTAL(Sal + Non-Sal+Capital Section)		33250	2770	8392	25

NAPS					
Scheme : 3639 (Promotion of Apprenticeship)					
2230.03.796.09.10.34	Scholr./Stipends	1250	81	81	6
2230.03.789.08.10.34	Scholr./Stipends	1600	21	260	16
2230.03.102.15.11.34	Scholr./Stipends	9650	0	0	0
Total		12500	102	341	3

P G RAJENDRAN

EXPENDITURE STATEMENT - DURING THE F.Y.2020-21

NAME OF THE INSTITUTE : NSTI(W) / RDSDE, TRIVANDRUM

SCHEME: 3506-Establishment Expenditure (Skill Development & Entrepreneurship)
MONTH - as on 31/03/2021

Major Head/ Sub Head	Unit of Appropriation	BE (20-21)	RE (20-21)	Exp. Incurred on March 2021	Total Progressive on 31.03.2021	%
2251.00.090.27.01.01	Salaries	21000	21000	93	19580	93
2251.00.090.27.01.06	Med Treatment	600	150	0	103	69
2251.00.090.27.01.11	Dom. Travel Exp.	1550	590	147	567	96
2251.00.090.27.01.13	Office Exp.	5300	4500	111	4044	90
2251.00.090.27.01.21	Suppl. & Material	150	150	23	124	83
2251.00.090.27.01.26	Adv. & Pub	100	0	0	0	
2251.00.090.27.01.27	Minor. Works	1400	1400	34	1164	83
2251.00.090.27.01.28	Pro. Services	3000	1000	0	990	99
2251.00.090.27.01.34	Sch & Stipend	100	100	0	33	33
2251.00.090.27.01.50	Other Charges	50	0	0	0	
Total Non - Salary		12250	7890	315	7025	89
Total(Sal + Non-Sal)		33250	28890	408	26605	92

CAPITAL SECTION

4070.00.800.29.01.51	Motor Vehicle	100	100	0	2	2
4070.00.800.29.01.52	M & Equip.	4500	4500	507	4159	92
GRAND TOTAL(Sal + Non-Sal+Capital Section)		37850	33490	915	30766	92

NAPS

2230.03.796.09.10.34	Scholar./Stipends	1500		0	1452	97
2230.03.789.08.10.34	Scholar./Stipends	3500		0	3494	100
2230.03.102.15.11.34	Scholar./Stipends	4600		24	4475	97
Total		9600		24	9421	98

EXPENDITURE STATEMENT - DURING THE F.Y.2019-20

NAME OF THE INSTITUTE : NATIONAL SKILL TRAINING INSTITUTE FOR WOMEN, TRIVANDRUM
/ RDSDE, KERALA

SCHEME: National Skill Training Institutes (3506 - Establishment Exp (Skill Development & Entrepreneurship))

MONTH - MARCH 2020

Major Head/ Sub Head	Unit of Appropriation	BE (19-20)	RE (19-20)	Expenditure as on 31.03.2020	Variation between Col.4 & 5 (+) Excess (-) Savings	% Exp w.r.t RE(19-20)
1	2	3	4	5	6	7
2251.00.090.27.01.01	Salaries	1,73,00,000	1,83,63,000	1,82,69,020	(-) 93,980	99
2251.00.090.27.01.02	Wages	2,20,000	1,00,000	0	(-) 1,00,000	0
2251.00.090.27.01.06	Med Treatment	3,65,000	3,65,000	3,25,270	(-) 39,730	89
2251.00.090.27.01.11	Dom. Travel Exp.	10,00,000	10,00,000	9,56,295	(-) 43,705	96
2251.00.090.27.01.13	Office Exp.	56,00,000	54,00,000	49,09,963	(-) 4,90,037	91
2251.00.090.27.01.21	Suppl. & Material	3,50,000	3,00,000	1,39,130	(-) 1,60,470	46
2251.00.090.27.01.26	Adv. & Pub	2,00,000	2,00,000	1,53,432	(-) 46,568	77
2251.00.090.27.01.27	Minor. Works	70,00,000	15,00,000	14,40,426	(-) 59,574	96
2251.00.090.27.01.28	Pro. Services	27,80,000	15,00,000	14,97,747	(-) 2,253	100
2251.00.090.27.01.34	Sch & Stipend	2,87,000	2,00,000	1,99,319	(-) 681	100
2251.00.090.27.01.50	Other Charges	25,000	0	0	0	
Total Non - Salary		1,78,27,000	1,05,65,000	96,21,582		91
Total(Sal + Non-Sal)		3,51,27,000	2,89,28,000	2,78,90,602		96
CAPITAL SECTION						
4070.00.800.29.01.51	Mot.Vehicles	0	0	0	0	
4070.00.800.29.01.52	M & Equip.	58,00,000	34,00,000	33,94,111	(-) 5889	100
	Total (Capital Section)	58,00,000	34,00,000	33,94,111		100
	GRAND TOTAL(Sal + Non-Sal+Capital Section)	4,09,27,000	3,23,28,000	3,12,84,713		97

EXPENDITURE STATEMENT - DURING THE F.Y.2019-20

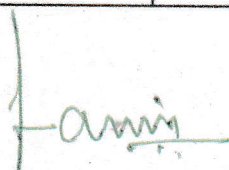
NAME OF THE INSTITUTE : RDSDE, KERALA

SCHEME: Promotion of Apprenticeship (NAPS)

MONTH - MARCH 2020

Rs

Major Head/ Sub Head	Unit of Appropriation	Final Re Distribution Order No.34 dt:26.02.2020	Expenditure as on 29.02.2020	Variation between Col.3 & 4 (+) Excess (-) Savings	% Exp w.r.t RE(19-20)
1	2	3	4	5	6
2230.03.102,15.11.34	Scholarship / Stipend	16,00,000	8,29,862	(-) 7,70,138	52


DRAWING AND DISBURSING OFFICE

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