

Ministry of Skill Development and Entrepreneurship							
Expenditure Plan FY 2023-24							
Name of the Institute: RDSDE Jammu/ NSTI Jammu							
Scheme: National Skill Training Institutes (NSTIs)							
(Rs. In thousands)							
S.No.	Major Head/ Sub Head	Unit of Apropriation	BE 2023-2024	RE-Distribution	Provision after Re-distribution/Re-appropriation	Total Expenditure as on 13 October 2023	Balance
1	2251.00.090.27.01.01	Salaries	7420	-100	7320	4067	3253
2	2251.00.090.27.01.02	Wages	700	-650	50	4	46
3	2251.00.090.27.01.04	Pensionary Charges	0			0	0
4	22251.00.090.27.01.05	Rewards	117			0	117
5	2251.00.090.27.01.06	Medical Treatment	150			0	150
6	2251.00.090.27.01.07	Allowances	3775	500	4275	2931	1344
7	2251.00.090.27.01.08	Leave Travel Concession	485			40	445
8	2251.00.090.27.01.09	Training Expenses	80			0	80
9	2251.00.090.27.01.11	Domestic Travel Expenses	1275			1073	202
10	2251.00.090.27.01.12	Foreign Travel Exp.	0			0	0
11	2251.00.090.27.01.13	Salary of Contractual Staff	6210	1700	7910	3450	1226
12		Electricity/Water				336	
13		Other Exp. Specify For What purpose				2898	
14	2251.00.090.27.01.14	Rent, Rates & Taxes	2085			1099	986
15	2251.00.090.27.01.16	Printing and Publication	105	95	200	108	92
16	2251.00.090.27.01.18	Rent for others/ Vehicle hire	1275	250	1525	1129	396
17	2251.00.090.27.01.19	Digital Equipment	0			0	0
18	2251.00.090.27.01.21	Supplies & Materials	1200	-200	1000	648	352
19	2251.00.090.27.01.24	Fuelsa and Lubricants	0			0	0
20	2251.00.090.27.01.26	Advertisement & Publicity	440	-360	80	0	80
21	2251.00.090.27.01.27	Minor Civil and electric Work	305			300	5
22	2251.00.090.27.01.28	Professional Services	1400	-500	900	527	373
23	2251.00.090.27.01.29	Repair and Maintenance	775			205	570
24	2251.00.090.27.01.39	Bank and Agency Charges	0			0	0
25	2251.00.090.27.01.40	Awards and Prizes	0			0	0
26	2251.00.090.27.01.34	Scholarship & Stipend	200	-110	90	0	90
27		Scholarship of Other Trainee				0	
28	2251.00.090.27.01.49	Other Revenue Expenditure	130			104	26
29		<b>Total Non-Salary</b>	<b>20707</b>			<b>14852</b>	<b>6580</b>
30	<b>Capital Section</b>						
31	4250.00.001.02.08.52	Mech./Equip.	500	2000	2500	66	2434
32	4250.00.001.02.08.71	Information Computer Telecommunication(ICT)	200			81	119
33	4250.00.001.02.08.74	Furniture & Fixtures	500	1900	2400	894	1506
34	4250.00.001.02.08.77	Other Fixes Assets	100			0	100
35		<b>Total Capital</b>	<b>1300</b>			<b>1041</b>	<b>4159</b>
36		<b>Grand Total (Salary + Non-Salary + Capital)</b>	<b>29427</b>			<b>19960</b>	<b>13992</b>
<b>Scheme: Promotion of Apprenticeship(NAPS)</b>							
(Rs. In thousands)							
S.No.	Major Head/ Sub Head	Unit of Apropriation	BE 2023-24				Exp in 4th Qtr
1	2230.03.102.15.17.34	Scholarship & Stipends/GEN	0				
2	2230.03.789.08.15.34	Scholarship & Stipends/SCSP	0				
3	2230.03.796.09.15.34	Scholarship & Stipends/TSP	0				
5		<b>Grand Total (Gen+SCSP+TSP)</b>	<b>0</b>				<b>0</b>