

NATIONAL SKILL TRAINING INSTITUTE , CALICUT

EXPENDITURE STATEMENT AS ON 31.07.2026

Sl.No	Major Head/ Sub Head	Object Head	BE 2026-27	Exp on 04/26	Exp on 05/26	Exp on 06/26	Exp on 07/26	EXP 26-27
	REVENUE SECTION							
1	2251.00.090.27.01.01	Salary	9300	1501	908	869	872	4150
2	2251.00.090.27.01.02	Wages	16	0	0	0	0	0
3	2251.00.090.27.01.05	Rewards	75	0	0	0	0	0
4	2251.00.090.27.01.06	Medical Treatment	25	0	0	0	0	0
5	2251.00.090.27.01.07	Allowances	8800	1336	825	1094	790	4045
6	2251.00.090.27.01.08	Leave Travel Concession	122	0	15	6	0	21
7	2251.00.090.27.01.11	Domestic Travel Exp.	600	48	100	221	57	426
8	2251.00.090.27.01.13	Office Expenditure	5700	1053	1243	429	195	2920
9	2251.00.090.27.01.16	Printing & Publication	42	0	0	0	0	0
10	2251.00.090.27.01.18	Rent for Others	49	0	7	27	0	34
11	2251.00.090.27.01.19	Digital Equipment	315	10	5	12	56	83
12	2251.00.090.27.01.21	Materials & Supplies	400	0	4	59	152	215
13	2251.00.090.27.01.24	Fuels and Lubricants	73	0	10	15	4	29
14	2251.00.090.27.01.26	Advertising and Publicity	59	0	49	0	9	58
15	2251.00.090.27.01.27	Minor Civil and Electrical Works	2000	0	0	0	0	0
16	2251.00.090.27.01.28	Prof.Services	1696	20	127	174	224	545
17	2251.00.090.27.01.29	Repair and Maintenance	45	0	0	0	2	2
18	2251.00.090.27.01.34	Scholarships	200	0	22	0	45	67
19	2251.00.090.27.01.49	Other Revenue Expenditure	30	0	0	0	3	3
			29547	3968	3315	2906	2409	12598
	SWACHHATA ACTION PLAN							
1	2251.00.090.27.96.13	Swachhata Office Expenses	10	0	0	0	0	0
2	Information Technology							
	2251.00.090.27.99.13	Swachhata Office Expenses	0	0	0	0	0	0
	REVENUE SECTION		29557	3968	3315	2906	2409	12598
	CAPITAL SECTION							
1	4250.00.001.02.08.52	MEPT	1979	17	0	18	275	310
2	4250.00.001.02.08.71	ICT	972	0	0	0	119	119
3	4250.00.001.02.08.74	Furniture & Fixtures	500	0	0	0	0	0
	4250.00.001.02.08.77	Other fixed Assests	0	0	0	0	0	0
	Total Capital		3451	17	0	18	394	429
	TOTAL		33008	3985	3315	2924	2803	13027

NATIONAL Skill Training INSTITUTE, CALICUT, KERALA -673 016

FY 2025-26

Expenditure as on 31-03-2026

(in rupees)

S.No.	Head of Account	Budget 2025-26	Revised Estimate 2025-26	Expenditure	Balance	% of expdn
1	2251.00.090.27.01.01 Salary	1,02,00,000	94,50,000	92,38,007	2,11,993	97.75
2	2251.00.090.27.01.02 Wages	15,000	18,000	17,524	476	97.35
3	2251.00.090.27.01.05 Rewards	1,20,000	76,000	75,356	644	99.15
4	2251.00.090.27.01.06 Medical Treatment	25,000	25,000	15,160	9,840	60.64
5	2251.00.090.27.01.07 Allowances	90,00,000	89,00,00	84,69,696	4,30,304	95.16
6	2251.00.090.27.01.08 LTC	80,000	1,25,000	1,22,022	2,978	97.61
7	2251.00.090.27.01.11 Travel Expenses	10,00,000	6,70,000	5,84,639	85,361	87.25
8	2251.00.090.27.01.13 Office Expenses	48,30,000	58,30,000	58,28,055	1,945	99.96
9	2251.00.090.27.01.16 Printing & Pub	30,000	42,000	41,855	145	99.65
10	2251.00.090.27.01.18 Rent for Others	1,00,000	50,000	48,765	1,235	97.53
11	2251.00.090.27.01.19 Digital Equipment	3,00,000	2,75,000	2,67,795	7,205	97.38
12	2251.00.090.27.01.21 Materials & Supplies	4,20,000	5,00,000	4,90,364	9,636	98.07
13	2251.00.090.27.01.24 Fuels & Lubricants	75,000	75,000	74,966	34	99.95
14	2251.00.090.27.01.26 Advt & Publicity	85,000	60,000	59,200	800	98.66
15	2251.00.090.27.01.27 Minor Works	9,50,000	17,03,000	17,02,323	677	99.96
16	2251.00.090.27.01.28 Prof. Services	18,00,000	18,00,000	17,83,702	16,298	99.09
17	2251.00.090.27.01.29 Repairs & Maintenance	1,50,000	50,000	45,063	4,937	90.12
18	2251.00.090.27.01.34 Scholarships	2,00,000	3,00,000	2,87,861	12,139	99.95
19	2251.00.090.27.01.49 Other Rev. Expdn	10,000	10,000	9,000	1,000	90
20	2251.00.090.27.96.13 Swachhata Action Plan (OE)	10,000	10,000	9,579	421	95.79
21	2251.00.090.27.99.13 Information Technology	10,000	10,000	9,480	520	94.8

Capital Section						
S.No.	Head of Account	Budget 2025-26	Revised Estimate 2025-26	Expenditure	Balance	Remarks
22	4250.00.001.02.08.52 Machinery & Equip	20,00,000	20,00,000	19,79,226	20,774	98.96
23	4250.00.001.02.08.71 ICT	13,00,000	10,00,000	9,99,516	484	99.95
24	4250.00.001.02.08.74 Furniture & Fixtures	5,00,000	3,00,000	2,97,919	2,081	99.306

Dt : 31-03-2026

3,32,69,000 3,24,57,073 , 97.55%

[Signature]
D.D.O
N.S.T.I, Calicut
Kerala (State)