

OBJECT HEADWISE EXPENDITURE STATEMENT IN R/O MINISTRY OF TEXTILES

Code & Object heads		BE 2023-24	Exp As on 31.01.2024	%over BE (Rs. In crore)
01	Salaries	132.63	102.06	76.95%
02	Wages	0.13	0.06	46.15%
03	Overtime Allowance (OTA)	0.00	0.00	0.00%
05	Rewards	0.25	1.26	504.00%
06	Medical Treatment	4.52	2.24	49.56%
07	Allowances	89.04	75.33	84.60%
08	Leave Travel Consession	4.25	0.96	22.59%
09	Training Expenses	11.91	0.68	5.71%
11	Domestic Travel Expenses	10.54	7.12	67.55%
12	Foreign Travel Expenses	2.32	0.62	26.72%
13	Office Expenses	61.09	41.98	68.72%
14	Rents, Rates And Taxes	0.00	0.00	0.00%
14	Rent, Rates and Taxes for land and Building	11.71	7.94	67.81%
16	Publications	0.00	0.00	0.00%
16	Printing and Publication	0.53	0.22	41.51%
18	Rent for Others	0.00	0.00	0.00%
19	Digital Equipment	0.57	0.12	21.05%
20	Other Administrative Expenses	0.00	0.00	0.00%
21	Supplies And Materials	0.00	0.00	0.00%
21	Materials and Supplies	0.25	0.00	0.00%
24	Fuels & Lubricant	0.00	0.24	0.00%
26	Advertising And Publicity	5.60	0.22	3.93%
27	Minor Works	0.00	0.00	0.00%
27	Minor Civil Electric Works	11.15	4.30	38.57%
28	Professional Services	46.41	14.60	31.46%
29	Repair and Maintenance	0.32	0.88	275.00%
31	Grants-In-Aid General	1466.03	911.22	62.16%
32	Contributions	1.50	0.00	0.00%
33	Subsidies	938.91	419.76	44.71%
34	Scholarships/Stipend	5.30	0.70	13.21%
35	Grants for Creation of Capital Assets	833.19	199.85	23.99%
36	Grants-In-Aid Salaries	664.71	486.72	73.22%
40	Awards & Prizes	0.00	0.00	0.00%
49	Other Revenue Expenditure	59.67	23.07	38.66%
50	Other Charges	0.00	0.00	0.00%
...	Total - Revenue Section	4362.53	2302.15	52.77%
53	Major Works	0.00	0.00	0.00%
51	Motor Vehicle	0.00	0.28	0.00%
52	Machinery & Equipments	0.00	0.28	0.00%
71	Information, Computer, Telecommunication	3.64	0.99	27.20%
72	Building and Structure	20.00	7.86	39.30%
74	Furniture & Fixures	3.14	1.69	53.82%
77	Other Fixed Assets	0.00	0.00	0.00%
55	Loans And Advances	0.03	0.00	0.00%
...	Total - Capital Section	26.81	11.10	41.40%
...	Grand Total	4389.34	2313.25	52.70%