

**OBJECT HEADWISE EXPENDITURE STATEMENT IN R/O MINISTRY OF TEXTILES**

| Code & Object heads |   | BE             | RE             | Exp As on      | % over        | % over        |
|---------------------|---|----------------|----------------|----------------|---------------|---------------|
|                     |   | 2023-24        | 2023-24        | 31.03.2024     | BE            | RE            |
| (Rs. In crore)      |   |                |                |                |               |               |
| 01                  | Salaries                                    | 132.63         | 118.55         | 111.65         | 84.18%        | 94.18%        |
| 02                  | Wages                                       | 0.13           | 0.13           | 0.09           | 69.23%        | 69.23%        |
| 03                  | Overtime Allowance (OTA)                    | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 05                  | Rewards                                     | 0.25           | 1.59           | 1.29           | 516.00%       | 81.13%        |
| 06                  | Medical Treatment                           | 4.52           | 3.97           | 3.16           | 69.91%        | 79.60%        |
| 07                  | Allowances                                  | 89.04          | 83.19          | 82.36          | 92.50%        | 99.00%        |
| 08                  | Leave Travel Consession                     | 4.25           | 1.81           | 1.19           | 28.00%        | 65.75%        |
| 09                  | Training Expenses                           | 11.91          | 8.16           | 1.02           | 8.56%         | 12.50%        |
| 11                  | Domestic Travel Expenses                    | 10.54          | 9.81           | 9.73           | 92.31%        | 99.18%        |
| 12                  | Foreign Travel Expenses                     | 2.32           | 1.19           | 0.73           | 31.47%        | 61.34%        |
| 13                  | Office Expenses                             | 61.09          | 111.18         | 91.58          | 149.91%       | 82.37%        |
| 14                  | Rents, Rates And Taxes                      | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 14                  | Rent, Rates and Taxes for land and Building | 11.71          | 12.20          | 12.28          | 104.87%       | 100.66%       |
| 16                  | Publications                                | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 16                  | Printing and Publication                    | 0.53           | 0.50           | 0.23           | 43.40%        | 46.00%        |
| 18                  | Rent for Others                             | 0.00           | 0.06           | 0.00           | 0.00%         | 0.00%         |
| 19                  | Digital Equipment                           | 0.57           | 0.80           | 0.43           | 75.44%        | 53.75%        |
| 20                  | Other Administrative Expenses               | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 21                  | Supplies And Materials                      | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 21                  | Materials and Supplies                      | 0.25           | 0.10           | 0.05           | 20.00%        | 50.00%        |
| 24                  | Fuels & Lubricant                           | 0.00           | 0.63           | 0.38           | 0.00%         | 60.32%        |
| 26                  | Advertising And Publicity                   | 5.60           | 6.31           | 5.96           | 106.43%       | 94.45%        |
| 27                  | Minor Works                                 | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 27                  | Minor Civil Electric Works                  | 11.15          | 6.75           | 8.25           | 73.99%        | 122.22%       |
| 28                  | Professional Services                       | 46.41          | 38.58          | 21.69          | 46.74%        | 56.22%        |
| 29                  | Repair and Maintenance                      | 0.32           | 1.96           | 1.39           | 434.38%       | 70.92%        |
| 31                  | Grants-In-Aid General                       | 1466.03        | 1264.97        | 1181.75        | 80.61%        | 93.42%        |
| 32                  | Contributions                               | 1.50           | 1.50           | 1.44           | 96.00%        | 96.00%        |
| 33                  | Subsidies                                   | 938.91         | 699.91         | 605.18         | 64.46%        | 86.47%        |
| 34                  | Scholarships/Stipend                        | 5.30           | 0.80           | 0.78           | 14.72%        | 97.50%        |
| 35                  | Grants for Creation of Capital Assets       | 833.19         | 428.42         | 295.65         | 35.48%        | 69.01%        |
| 36                  | Grants-In-Aid Salaries                      | 664.71         | 592.56         | 596.54         | 89.74%        | 100.67%       |
| 40                  | Awards & Prizes                             | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| 49                  | Other Revenue Expenditure                   | 59.67          | 28.90          | 31.88          | 53.43%        | 110.31%       |
| 50                  | Other Charges                               | 0.00           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| ...                 | <b>Total - Revenue Section</b>              | <b>4362.53</b> | <b>3424.53</b> | <b>3066.68</b> | <b>70.30%</b> | <b>89.55%</b> |
| 53                  | Major Works                                 | 0.00           | 0.40           | 0.00           | 0.00%         | 0.00%         |
| 51                  | Motor Vehicle                               | 0.00           | 1.00           | 0.38           | 0.00%         | 38.00%        |
| 52                  | Machinery & Equipments                      | 0.00           | 0              | 0.92           | 0.00%         | 0.00%         |
| 71                  | Information, Computer, Telecommunication    | 3.64           | 0.00           | 2.40           | 65.93%        | 0.00%         |
| 72                  | Building and Structure                      | 20.00          | 3.53           | 10.65          | 53.25%        | 301.70%       |
| 74                  | Furniture & Fixures                         | 3.14           | 10.85          | 2.27           | 72.29%        | 20.92%        |
| 77                  | Other Fixed Assets                          | 0.00           | 2.78           | 0.00           | 0.00%         | 0.00%         |
| 55                  | Loans And Advances                          | 0.03           | 0.00           | 0.00           | 0.00%         | 0.00%         |
| ...                 | <b>Total - Capital Section</b>              | <b>26.81</b>   | <b>18.56</b>   | <b>16.62</b>   | <b>61.99%</b> | <b>89.55%</b> |
| ...                 | <b>Grand Total</b>                          | <b>4389.34</b> | <b>3443.09</b> | <b>3083.30</b> | <b>70.25%</b> | <b>89.55%</b> |