

Department of Heavy Industry

B.E 2015-16, R.E. 2015-16 , Expenditure and Balance of Fund upto 31.03.2016 in r/o DHI for the financial year 2015-16

Rs. in crore

Sl.No.	Scheme/items	B.E. 2015-16			R.E. 2015-16			Expenditure upto 31.03.2016.		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
	Revenue Section									
1	Salaries	0.00	14.66	14.66	0.00	14.16	14.16	0.00	14.46	14.46
2	Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Overtime Allowance	0.00	0.06	0.06	0.00	0.06	0.06	0.00	0.01	0.01
4	Medical Treatment	0.00	0.35	0.35	0.00	0.35	0.35	0.00	0.15	0.15
5	Domestic Travel Expenses	0.00	0.55	0.55	0.00	0.75	0.75	0.00	0.72	0.72
6	Foreign Travel Expenses	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.57	0.57
7	Office Expenses	0.00	2.40	2.40	0.00	2.96	2.96	0.00	2.81	2.81
8	Publications	0.00	0.11	0.11	0.00	0.11	0.11	0.00	0.10	0.10
9	Other Administrative Expenses	0.05	0.35	0.40	0.12	0.55	0.67	0.12	0.34	0.46
10	Advertising & Publicity	0.45	0.01	0.46	0.45	0.01	0.46	0.33	0.01	0.34
11	Minor Work	0.55	0.00	0.55	0.55	0.00	0.55	0.53	0.00	0.53
12	Professional Services	1.00	0.75	1.75	0.09	0.75	0.84	0.07	0.59	0.66
13	Other Charges	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.00	0.00
	Information Technology (Other Charges)									
14	Office Expenses	0.66	0.00	0.66	0.66	0.00	0.66	0.63	0.00	0.63
15	Other Administrative Expenses	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
16	Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Professional Services	0.12	0.00	0.12	0.05	0.00	0.05	0.02	0.00	0.02
18	Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-Secretariat	2.88	19.85	22.73	1.92	20.31	22.23	1.70	19.76	21.46
19	Grant for the Scheme of Enhancement of Competitiveness in the Indian Capital Goods Sector \$	25.00	0.00	25.00	23.00	0.00	23.00	22.87	0.00	22.87
20	Grant to NATRIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Grants to FCRI	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
22	Grants to HPC(CPM)	50.00	0.00	50.00	83.50	0.00	83.50	83.50	0.00	83.50

Sl.No.	Scheme/items	B.E. 2015-16			R.E. 2015-16			Expenditure upto 31.03.2016.		
		Plan	Non-plan	Total	Plan	Non-plan	Total	Plan	Non-plan	Total
	Total Funds to DCAAI	0.00	48.00	48.00	0.00	48.00	48.00	0.00	44.95	44.95
26	Scheme in Testing infrastructure and R&D projects for Electric Vehicle/FAME-India	75.00	0.00	75.00	75.00	0.00	75.00	74.99	0.00	48.11
27	Scheme in R&D Projects' Development of Advanced Ultra Super-Critical(Adv.-USC) Technology for Thermal Power Plants	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Grant to HSL	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.67	1.67
29	Grant to Industrial association and PSUs for undertaking promotional activities	0.00	1.00	1.00	0.00	0.80	0.80	0.00	0.41	0.41
	Total- Reveune	204.88	70.85	275.73	185.42	71.11	256.53	185.06	66.79	224.97
	Capital Section									
30	Investment in SIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Investment in HSL	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
32	Loan to HSL \$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	Investment in Jagdishpur Paper Mills	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
34	Investment in NPPC (HPC)	54.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Investment in NEPA Ltd.	50.99	0.00	50.99	104.58	0.00	104.58	103.88	0.00	103.88
36	Implementataion of VSS/VRS and payment of Statuary dues	0.00	734.00	734.00	0.00	399.89	399.89	0.00	399.88	399.88
37	Revival/Restructuring of CPSEs	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00
38	Loan of HEC	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
39	Loan to HPF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Investment in HEC	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Loan to HMT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	Loan to NATRIP	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total -Capital	465.00	884.00	1349.00	114.58	549.89	664.47	113.88	549.88	663.76
	Grand Total	669.88	954.85	1624.73	300.00	621.00	921.00	298.94	616.67	915.61