

Ministry of Heavy Industries				
Expenditure against Budget Estimates 2023-24 as on 30.09.2023				
Rs. in crore				
Head of Accounts	Schemes/Items	BE 2023-24	Progressive Exp. As on 30.09.2023	% on BE
	REVENUE SECTION			
	SECTT. ECO. SERVICES			
3451.00.090.40.01.01	Salaries	14.80	7.56	51.11
3451.00.090.40.01.05	Rewards	0.00	0.00	0.00
3451.00.090.40.01.06	Medical Treatment	0.35	0.34	96.11
3451.00.090.40.01.07	Allowances	10.65	5.45	51.21
3451.00.090.40.01.08	Leave Travel Concession	0.30	0.06	21.14
3451.00.090.40.01.11	Domestic Travel Expenses	1.40	0.28	19.75
3451.00.090.40.01.12	Foreign Travel Expenses	0.50	0.16	32.83
3451.00.090.40.01.13	Office Expenses	4.20	2.83	67.29
3451.00.090.40.01.16	Printing and Publication	0.30	0.03	11.08
3451.00.090.40.01.19	Digital Equipment	0.70	0.23	33.12
3451.00.090.40.01.24	Fuel and Lubricants	0.20	0.04	20.30
3451.00.090.40.01.26	Advertising and Publicity	0.05	0.00	0.00
3451.00.090.40.01.27	Minor civil and electric Works	0.20	0.00	0.00
3451.00.090.40.01.28	Professional Services	2.55	1.96	77.03
3451.00.090.40.01.29	Repairs and Maintenance	0.70	0.18	25.81
3451.00.090.40.01.49	Other Revenue Expenditure	0.01	0.00	0.00
40.96	Swachata Action Plan			
40.96.13	Office Expenses	0.10	0.03	28.46
3451	Total (SECTT.)	37.02	19.17	51.77
Development of Automobile Industry				
Production Linked Incentive (PLI) Scheme for Automobile and Auto Component Industry				
2852.80.190.37.01.09	Training Expenses	0.01	0.00	0.00
2852.80.190.37.01.11	Domestic Travel Expenses	0.50	0.00	0.00
2852.80.190.37.01.12	Foreign Travel Expenses	0.00	0.00	0.00
2852.80.190.37.01.13	Office Expenses	0.01	0.00	0.00
2852.80.190.37.01.16	Printing and Publication	0.02	0.00	0.00
2852.80.190.37.01.26	Advertising and Publicity	5.00	0.00	0.00
2852.80.190.37.01.28	Professional Services	10.00	1.18	11.80
2852.80.190.37.01.31	Grants -in- Aid General	588.46	0.00	0.00
2852.80.190.37.01.49	Other Revenue Expenditure	0.00	0.00	0.00
Total -Production Linked Incentive (PLI) Scheme for Automobile and Auto Component Industry		604.00	1.18	0.00
Production Linked Incentive (PLI) for scheme 'National Programme on Advanced Chemistry Cell (ACC) Battery Storage'				
2852.80.190.37.02.09	Training Expenses	0.01	0.00	0.00
2852.80.190.37.02.11	Domestic Travel Expenses	0.01	0.00	0.00
2852.80.190.37.02.12	Foreign Travel Expenses	0.01	0.00	0.00
2852.80.190.37.02.13	Office Expenses	0.01	0.00	0.00
2852.80.190.37.02.16	Printing and Publication	0.01	0.00	0.00
2852.80.190.37.02.26	Advertising and Publicity	0.01	0.00	0.00
2852.80.190.37.02.28	Professional Services	0.94	0.62	65.96
2852.80.190.37.02.31	Grants -in- Aid General	0.00	0.00	0.00
2852.80.190.37.02.35	Grants for creation of Capital Assets	0.00	0.00	0.00
2852.80.190.37.02.49	Other Revenue Expenditure	0.00	0.00	0.00
Total -Production Linked Incentive for scheme 'National Programme on Advanced Chemistry Cell (ACC) Battery Storage'		1.00	0.62	62.00
Scheme for faster adpotion and manufacturing of (Hybrid and) Electric Vehicle in India - FAME - India				
2852.06.102.37.01.09	Training Expenses	0.50	0.00	0.00
2852.06.102.37.01.13	Office Expenses	6.00	0.52	8.70
2852.06.102.37.01.16	Printing and Publication	0.72	0.00	0.00
2852.06.102.37.01.19	Digital Equipment	0.00	0.00	0.00
2852.06.102.37.01.26	Advertising and Publicity	0.50	0.00	0.00
2852.06.102.37.01.28	Professional Services	4.00	0.00	0.00
2852.06.102.37.01.33	Subsidies	1981.28	1386.78	69.99
2852.80.800.37.02.31	Grants -in- Aid General	0.00	0.00	0.00

Head of Accounts	REVENUE SECTION	BE 2023-24	Progressive Exp. As on 30.09.2023	% on BE
2852.06.102.37.01.35	Grants for creation of Capital Assets	3178.97	68.81	2.16
2852.80.800.37.02.49	Other Revenue Expenditure	0.00	0.00	0.00
Total- Scheme for faster adption and manufacturing of (Hybrid and) Electric Vehicle in India - FAME - India		5171.97	1456.11	28.15
Development Council for Automobile and Allied Industries (DCAAI)				
2852.80.800.37.03.31	Grant-in-aid General	0.00	0.00	0.00
2852.80.800.37.03.32	Contributions	0.00	0.00	0.00
2852.80.800.37.03.35	Grants-for creation of Capital Assets	0.00	0.00	0.00
Total-Development Council for Automobile and Allied Industries		0.00	0.00	0.00
Total-Development of Automobile Industry		5776.97	1457.91	25.24
Development of Capital Goods Sector				
Scheme of Competitiveness in Indian Capital Goods Sector				
2852.06.101.38.01.09	Training Expenses	0.05	0.00	0.00
2852.06.101.38.01.11	Domestic Travel Expenses	0.05	0.00	0.00
2852.06.101.38.01.12	Foreign Travel Expenses	0.05	0.00	0.00
2852.06.101.38.01.13	Office Expenses	0.10	0.00	0.00
2852.06.101.38.01.16	Printing and Publication	0.05	0.00	0.00
2852.06.101.38.01.26	Advertising and Publicity	1.20	0.40	33.35
2852.06.101.38.01.28	Professional Services	1.50	0.24	16.32
2852.06.101.38.01.31	Grants - in- Aid General	0.00	0.00	0.00
2852.06.101.38.01.35	Grants for creation of Capital Assets	247.00	34.67	14.04
Total-Scheme for Enhancement of Competitiveness in Capital Goods		250.00	35.31	14.13
2852.80.800.38.04.36	Grants-in-Aid Salaries to Cental	24.00	12.00	50.00
Total-Development of Capital Good Sector		274.00	47.31	17.27
Support to Central Public Sector Enterprises				
2852.80.800.39.00.31	Grants-in aid to HSL for payment of Pension liabilities to the employees	2.00	1.00	50.00
2852.80.800.39.00.31	Grants-in aid to BPCL	55.32	0.00	0.00
2852.80.800.39.00.32	Grants-in aid to HMT Watch Limited(CPSE-I Section(PE-X) proposal for Income Tax Liabilities to closure of HMTWL)	0.00	0.00	0.00
Swachhta Action Plan				
2852.80.800.39.96.31	Grants -in- Aid General	0.01	0.00	0.00
Total-Support to Central Public Sector Enterprises		57.33	1.00	1.74
2852	INDUSTRIES (TOTAL)	6108.30	1506.22	24.66
	REVENUE (TOTAL)	6145.32	1525.38	24.82
REVENUE (TOTAL) after Adjustment		6145.32	1525.38	24.82
4858-Investment in Engg. Industries				
4858.03.190.02.00.54	Investment in Scooters India Ltd.	0.01	0.00	0.00
4858.60.190.01.07.54	Investment in Richardson & Cruddas	0.01	0.00	0.00
4858.60.190.07.00.54	Investment in Heavy Engg. Corpn. Ltd.	0.01	0.00	0.00
4858.60.190.11.00.54	Investment in HMT	0.01	0.00	0.00
4858.60.190.13.00.54	Investment in HCL	0.01	0.00	0.00
Total - 4858		0.05	0.00	0.00
4860 - Investment in Consumer Industries				
4860.05.190.02.00.54	Investment in NEPA Ltd.	0.01	0.00	0.00
4860.60.190.02.02.54	Investment in HSL	0.01	0.00	0.00
Total - 4860		0.02	0.00	0.00
5475-Capital Outlay on other General Economic Services				
5475.00.001.01.40.51	Motor Vehicles	0.20	0.00	0.00
5475.00.001.01.40.52	Machinery and Equipment	0.50	0.46	91.29
5475.00.001.01.40.60	Other Capital Expenditure	0.00	0.00	0.00

Head of Accounts	REVENUE SECTION	BE 2023-24	Progressive Exp. As on 30.09.2023	% on BE
5475.00.001.01.40.71	Information, Computer, Telecommunication (ICT) Equipment	0.65	0.14	21.55
5475.00.001.01.40.72	Buildings and Structures	0.00	0.00	0.00
5475.00.001.01.40.73	Infrastructural Assets	0.00	0.00	0.00
5475.00.001.01.40.74	Furnitures and Fixtures	0.65	0.10	14.75
5475.00.001.01.40.77	Other Fixed Assets	0.00	0.00	0.00
Total - 5475		2.00	0.69	34.62
6854 - Revival of CPSEs				
6854.60.800.01.00.55	Implementation of Revival Scheme of Public Sector Enterprises	0.01	0.00	0.00
Total - 6854		0.01	0.00	0.00
6858 - Loans to Engg. Industries				
6858.03.190.14.00.55	Loans to Scooters India Ltd.	24.12	0.00	0.00
6858.60.190.07.00.55	Implementation of VSS/VRS and Payment of Statutory Dues	0.01	0.00	0.00
6858.60.190.26.01.55	Implementation of Closure of sick Public Sector Enterprises	0.01	0.00	0.00
6858.60.190.09.00.55	Loans to HCL	0.01	0.00	0.00
6858.60.190.12.00.55	Loans to ILK	0.01	0.00	0.00
6858.60.190.14.00.55	Loans to HEC	0.01	0.00	0.00
6858.60.190.19.00.55	Loans to HMT Ltd	0.01	0.00	0.00
6858.60.190.24.00.55	Loans to TSL Ltd.	0.01	0.00	0.00
6858.60.800.02.01.55	Loans to NATRIP/NAB	0.00	0.00	0.00
Total - 6858		24.19	0.00	0.00
6860 - Loans to Consumer Industries				
6860.05.190.01.00.55	Loans to NEPA Ltd.	0.01	0.00	0.00
6860.05.190.02.00.55	Loans to HPC	0.01	0.00	0.00
6860.60.216.01.00.55	Loans to HPF	0.00	0.00	0.00
6860.60.218.01.00.55	Loans to HSL	0.01	0.00	0.00
6860.60.600.02.00.55	Loans to TCIL	0.01	0.00	0.00
Total-6860		0.04	0.00	0.00
TOTAL -CAPITAL		26.31	0.69	2.63
GRAND TOTAL (REVENUE+CAPITAL)		6171.63	1526.08	24.73