

EXPENDITURE STATEMENT IN RESPECT OF GRANT NO. : 95 - MINISTRY OF STEEL
Financial year 2019-20

Date Upto:03/01/2020 (as per Elekha)

(Rupees in Actual)

Accounts Codes	Detail Head	Budget Estimates			Budget balance
			Expenditure Upto 03/01/2020	% of expenditure w.r.t RE	
3451	Secretariat-Economic Services				
3451.00.090.12.01.01	Salaries	243000000	193561087	79.655%	49438913
3451.00.090.12.01.02	Wages	1000000	612080	61.208%	387920
3451.00.090.12.01.03	OTA	100000		0.000%	100000
3451.00.090.12.01.06	Medical Treatment	4600000	3303351	71.812%	1296649
3451.00.090.12.01.11	TE-Domestic	13500000	6429127	47.623%	7070873
3451.00.090.12.01.12	TE-Foreign	10000000	4489367	44.894%	5510633
3451.00.090.12.01.13	OE	36900000	24124078	65.377%	12775922
3451.00.090.12.01.20	OAE	7000000	4639217	66.275%	2360783
3451.00.090.12.01.27	Minor Works	7000000	7142449	102.035%	-142449
3451.00.090.12.01.28	Professional Services	3000000	1736355	57.879%	1263645
3451.00.090.12.01.50	Other Charges	2500000	220777	8.831%	2279223
3451.00.090.12.02.20	Training (OAE)	2000000	116000	5.800%	1884000
3451.00.090.12.96.13	SAP(OE)	6000000	1482698	24.712%	4517302
3451.00.090.12.99.13	IT (OE)	8800000	5672725	64.463%	3127275
3451.00.090.12.99.20	IT (OAE)	0		0.000%	0
	Total MH "3451"	345400000	253529311	73.402%	91870689
2852	Industries				
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	46442800	44872800	96.619%	1570000
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	103557200	73000000	70.492%	30557200
	Total Scheme for Promotion of R&D in I&S Sector	150000000	117872800	78.582%	32127200
2852.80.800.03.00.50	Other Charges	2600000	2225000	85.577%	375000
2852.80.800.44.00.26	Advertising and Publicity	10000000	5369000	53.690%	4631000
2852.01.798.05.00.32	International Cooperation-Contribution	4500000		0.000%	4500000
	Total MH "2852"	167100000	125466800	75.085%	41633200
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	512500000	378996111	73.950%	133503889
2210					
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	1900400000	982700000	51.710%	917700000
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	2412900000	1361696111	56.434%	1051203889


SENIOR ACCOUNTS OFFICER

Senior Accounts Officer
Principal Accounts Office
M/o Steel, Udyog Bhawan
New Delhi