

EXPENDITURE STATEMENT IN RESPECT OF GRANT NO. : 96 - MINISTRY OF STEEL FINANCIAL YEAR 2021-22

Figures in Lakhs

Accounts Codes	Detail Head	BE 2021-2022	RE 2021-22	Expenditure upto 31/01/2022	Balance w.r.t RE 2021-22	% of Expenditure w.r.t RE	% of expenditure w.r.t BE	BE 2022- 23
(JS (S))								
3451	Secretariat-Economic Services							
3451.00.090.12.01.01	Salaries	2325.00	2650.00	2266.96	383.04	85.55%	97.504%	3000.00
3451.00.090.12.01.02	Wages	4.00	4.00	0.00	4.00	0.00%	0.000%	4.00
3451.00.090.12.01.03	OTA	1.00	1.00	0.23	0.77	22.82%	22.817%	1.00
3451.00.090.12.01.06	Medical Treatment	46.00	46.00	31.48	14.52	68.44%	68.436%	51.00
3451.00.090.12.01.11	TE-Domestic	115.00	115.00	48.16	66.84	41.88%	41.880%	120.00
3451.00.090.12.01.12	TE-Foreign	100.00	100.00	12.62	87.38	12.62%	12.617%	100.00
3451.00.090.12.01.13	OE	350.00	375.00	311.95	63.05	83.19%	89.127%	395.00
3451.00.090.12.01.20	OAE	65.00	65.00	36.49	28.51	56.14%	56.138%	70.00
3451.00.090.12.01.27	Minor Works	20.00	20.00	3.80	16.20	18.99%	18.994%	30.00
3451.00.090.12.01.28	Professional Services	43.00	43.00	20.29	22.71	47.18%	47.181%	45.00
3451.00.090.12.01.50	Other Charges	13.00	13.00	1.40	11.61	10.73%	10.731%	24.00
3451.00.090.12.02.20	Training (OAE)	10.00	10.00	0.00	10.00	0.00%	0.000%	10.00
3451.00.090.12.96.13	SAP(OE)	90.00	90.00	52.84	37.16	58.71%	58.712%	100.00
3451.00.090.12.99.13	IT (OE)	95.00	140.00	94.15	45.85	67.25%	99.109%	100.00
3451.00.090.12.99.20	IT (OAE)	1.00	1.00	0.00	1.00	0.00%	0.000%	1.00
	Total MH "3451"	3278.00	3673.00	2880.36	792.64	78.42%	87.869%	4051
AS (RC)								
2852	Industries							
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	180.00	180.00	87.97	92.03	48.87%	48.874%	149.00
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of	320.00	301.00	0.00	301.00	0.00%	0.000%	300.00
	Total Scheme for Promotion of R&D in I&S Sector	500.00	481.00	87.97	393.03	18.29%	17.595%	449
AS (RC)								
2852.80.800.03.00.50	Awards to Metallurgists	50.00	50.00	5.90	44.10	11.80%	11.803%	50.00
AS (RCG) &JS(S)								
2852.80.800.44.00.26	Advertising and Publicity	56.00	55.00	0.00	55.00	0.00%	0.000%	99.00
AS(RCG)								
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	40.00	40.00	0.00	40.00	0.00%	0.000%	50.00
AS (RC)								
2852.01.105.34.00.31	GiA (Development of Steel Clusters)	1.00	1.00	0.00	1.00		0.000%	1.00
	Total MH "2852"	647.00	627.00	93.87	533.13	14.97%	14.509%	649
TOTAL REVENUE SECTION (MH 3451 & MH 2852)		3925.00	4300.00	2974.24	1325.76	69.17%	75.777%	4700

