

EXPENDITURE STATEMENT IN RESPECT OF GRANT NO. : 96 - MINISTRY OF STEEL FINANCIAL YEAR 2020-21 (BE & RE) AND 2021-21 (BE)

(Rupees in Crores)

Accounts Codes	Detail Head	Budget Estimates (2020-21)	Expenditure in Q1	Expenditure in Q2	Expenditure in Octoberber, 2020	Expenditure in November, 2020	Expenditure Upto 03/11/2020	% of expenditure w.r.t BE	% of expenditure w.r.t RE	Budget balance (2020-21) (w.r.t. RE)	RE for 2020-21 (in crores)
3451	Secretariat-Economic Services										
3451.00.090.12.01.01	Salaries	28.1000	7.0829	5.5877	1.8994	0.0000	14.5701	51.851%	61.7377%	9.0299	23.60
3451.00.090.12.01.02	Wages	0.1000	0.0178	-0.0040	0.0000	0.0000	0.0138	13.767%	68.8350%	0.0062	0.02
3451.00.090.12.01.03	OTA	0.0100	0.0000	0.0010	0.0024	0.0000	0.0034	33.536%	33.5360%	0.0066	0.01
3451.00.090.12.01.06	Medical Treatment	0.4600	0.0169	0.0872	0.0316	0.0000	0.1358	29.513%	37.7113%	0.2242	0.36
3451.00.090.12.01.11	TE-Domestic	1.1800	0.0354	0.0164	0.0162	0.0000	0.0681	5.769%	68.0710%	0.0319	0.10
3451.00.090.12.01.12	TE-Foreign	1.0000	0.0000	0.3085	0.0194	0.0000	0.3278	32.782%	59.6035%	0.2222	0.55
3451.00.090.12.01.13	OE	3.9200	0.5002	1.0504	0.2284	0.0000	1.7790	45.381%	70.5934%	0.7410	2.52
3451.00.090.12.01.20	OAE	0.8000	0.0055	0.0345	0.0290	0.0000	0.0689	8.618%	34.4731%	0.1311	0.20
3451.00.090.12.01.27	Minor Works	0.4000	0.0852	0.0466	0.0115	0.0000	0.1434	35.839%	95.5705%	0.0066	0.15
3451.00.090.12.01.28	Professional Services	0.3000	0.1654	0.0182	0.0095	0.0000	0.1931	64.360%	77.2322%	0.0569	0.25
3451.00.090.12.01.50	Other Charges	0.2600	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	0.1300	0.13
3451.00.090.12.02.20	Training (OAE)	0.2000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	0.0000	0.00
3451.00.090.12.96.13	SAP(OE)	0.8000	0.1090	0.2772	0.0923	0.0000	0.4785	59.812%	79.7487%	0.1215	0.60
3451.00.090.12.99.13	IT (OE)	0.9500	0.1187	0.1451	0.0978	0.0000	0.3616	38.064%	72.3214%	0.1384	0.50
3451.00.090.12.99.20	IT (OAE)	0.1000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	0.0000	0.00
	Total MH "3451"	38.5800	8.1370	7.5688	2.4375	0.0000	18.1433	47.028%	62.5847%	10.8467	28.99
2852	Industries										
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	4.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	2.0000	2.00
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	11.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	3.0000	3.00
	Total Scheme for Promotion of R&D in I&S Sector	15.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	5.0000	5
2852.80.800.03.00.50	Awards to Metallurgists	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	0.5000	0.50
2852.80.800.44.00.26	Advertising and Publicity	1.2300	0.2191	0.1500	0.0000	0.0000	0.3691	30.012%	73.8286%	0.1309	0.50
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	0.4400	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	0.2000	0.20
2852.01.105.34.00.31	GIA (Development of Steel Clusters)	0.0100	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	0.0100	0.01
	Total MH "2852"	17.1800	0.2191	0.1500	0.0000	0.0000	0.3691	2.149%	5.9443%	5.8409	6.21
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	55.7600	8.3561	7.7188	2.4375	0.0000	18.5124	33.200%	52.5922%	16.6876	35.2
2210											
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	44.2400	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.0000%	44.2400	44.24
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	100.0000	8.3561	7.7188	2.4375	0.0000	18.5124	18.512%	23.3037%	60.9276	79.44