

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

(Rupees in Actual)

Accounts Codes	Detail Head	Budget Estimates 2019-20	RE 2019-2020	Final Expenditure 2019-20	Budget Estimates (2020-21)	RE for 2020-21	Expenditure Upto January, 2020	Expenditure in February, 2021	Expenditure Upto 28/02/2021	% of expenditure w.r.t BE	% of expenditure w.r.t RE	BE for 2021-22
3451	Secretariat-Economic Services											
3451.00.090.12.01.01	Salaries	243000000	243000000	232276333	281000000	228500000	204779160	19609443	224388603	79.854%	98.2007%	232500000
3451.00.090.12.01.02	Wages	1000000	1000000	866462	1000000	200000	135545	-8424	127121	12.712%	63.5605%	400000
3451.00.090.12.01.03	OTA	100000	100000	7977	100000	100000	33536		33536	33.536%	33.5360%	100000
3451.00.090.12.01.06	Medical Treatment	4600000	5100000	4959348	4600000	3500000	2741333	38349	2779682	60.428%	79.4195%	4600000
3451.00.090.12.01.11	TE-Domestic	13500000	9928000	9589697	11800000	1400000	1250800	71970	1322770	11.210%	94.4836%	11500000
3451.00.090.12.01.12	TE-Foreign	10000000	7500000	7474741	10000000	4600000	3766738	198243	3964981	39.650%	86.1952%	10000000
3451.00.090.12.01.13	OE	44900000	36900000	36878624	39200000	29500000	24060486	3075593	27136079	69.225%	91.9867%	35000000
3451.00.090.12.01.20	OAE	8000000	7000000	6729375	8000000	2100000	1451012	66159	1517171	18.965%	72.2462%	6500000
3451.00.090.12.01.27	Minor Works	3000000	9500000	9390069	4000000	1700000	1592857	90537	1683394	42.085%	99.0232%	2000000
3451.00.090.12.01.28	Professional Services	3000000	6572000	6281928	3000000	2600000	2100398	410684	2511082	83.703%	96.5801%	4300000
3451.00.090.12.01.50	Other Charges	2500000	2000000	220777	2600000	1000000	28000	80000	108000	4.154%	10.8000%	1300000
3451.00.090.12.02.20	Training (OAE)	2000000	2000000	323440	2000000	0			0	0.000%	0.0000%	1000000
3451.00.090.12.96.13	SAP(OE)	0	6000000	5848637	8000000	7000000	6199739	558449	6758188	84.477%	96.5455%	9000000
3451.00.090.12.99.13	IT (OE)	8800000	8800000	8365479	9500000	11200000	10979873	72735	11052608	116.343%	98.6840%	9500000
3451.00.090.12.99.20	IT (OAE)	1000000	0	0	1000000	0			0	0.000%	0.0000%	100000
	Total MH "3451"	345400000	345400000	329212887	385800000	293400000	259119477	24263738	283383215	73.453%	96.5860%	327800000
2852	Industries											
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	40000000		77000000	40000000				3011360	7.528%	15.0568%	18000000
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	110000000		73000000	110000000				200000	0.182%	0.6667%	32000000
				73000000		30000000	200000					
	Total Scheme for Promotion of R&D in I&S Sector	150000000	150000000	150000000	150000000	50000000	3211360	0	3211360	2.141%	6.4227%	50000000
2852.80.800.03.00.50	Awards to Metallurgists	2600000	2600000	2225000	5000000	2500000			0	0.000%	0.0000%	5000000
2852.80.800.44.00.26	Advertising and Publicity	10000000	10000000	9896324	12300000	4000000	3691429		3691429	30.012%	92.2857%	5600000
					4400000				1023606	23.264%	51.1803%	4000000
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	4500000	4500000	3963526		2000000		1023606				
2852.01.105.34.00.31	GIA (Development of Steel Clusters)	0	0	0	100000	100000			0	0.000%	0.0000%	100000
	Total MH "2852"	167100000	167100000	166084850	171800000	58600000	6902789	1023606	7926395	4.614%	13.5263%	64700000
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	512500000	512500000	495297737	557600000	352000000	266022266	25287344	291309610	52.243%	82.7584%	392500000
2210												
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	1900400000	1448300000	1448300000	442400000	442400000	442400000		442400000	100.000%	100.0000%	
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	2412900000	1960800000	1943597737	1000000000	794400000	708422266	25287344	733709610	73.371%	92.3602%	392500000