

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	RE 2019-2020	Final Expenditure 2019-20	Budget Estimates (2020-21)	RE for 2020-21	Expenditure in February, 2021	Expenditure in March, 2021	Expenditure Upto 25/03/2021	% of expenditure w.r.t RE	Surrender Amount	Budget balance (2020-21) (w.r.t. RE) (After Surrender)
3451	Secretariat-Economic Services										
3451.00.090.12.01.01	Salaries	243000000	232276333	281000000	228500000	19483167	880656	225142983	98.5308%	2220000	1137017
3451.00.090.12.01.02	Wages	1000000	866462	1000000	128000	-8424		127121	99.3133%		879
3451.00.090.12.01.03	OTA	100000	7977	100000	55000		21450	54986	99.9745%		14
3451.00.090.12.01.06	Medical Treatment	5100000	4959348	4600000	3500000	38349	408430	3188112	91.0889%		311888
3451.00.090.12.01.11	TE-Domestic	9928000	9589697	11800000	14000000	71970	47468	1370238	97.8741%		29762
3451.00.090.12.01.12	TE-Foreign	7500000	7474741	10000000	4600000	198243	380713	4345694	94.4716%	57000	197306
3451.00.090.12.01.13	OE	36900000	36878624	39200000	30165000	3075593	2293343	29429422	97.5615%		735578
3451.00.090.12.01.20	OAE	7000000	6729375	8000000	2100000	66159	502521	2019692	96.1758%		80308
3451.00.090.12.01.27	Minor Works	9500000	9390069	4000000	1700000	90537		1683394	99.0232%		16606
3451.00.090.12.01.28	Professional Services	6572000	6281928	3000000	2554000	410684	42500	2533582	99.9836%		418
3451.00.090.12.01.50	Other Charges	2000000	220777	2600000	185000	80000		108000	58.3784%		77000
3451.00.090.12.02.20	Training (OAE)	2000000	323440	2000000	0			0	0.0000%		0
3451.00.090.12.96.13	SAP(OE)	6000000	5848637	8000000	7313000	558449	177807	6935995	94.8447%		377005
3451.00.090.12.99.13	IT (OE)	8800000	8365479	9500000	11200000	72735	147063	11199671	99.9971%		329
3451.00.090.12.99.20	IT (OAE)	0	0	1000000	0			0	0.0000%		0
	Total MH "3451"	345400000	329212887	385800000	293400000	24137462	4901951	288158890	98.2137%	2277000	2964110
2852	Industries										
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	77000000	77000000	40000000	18000000		2184000	5195360	28.8631%	12804000	640
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	73000000	73000000	110000000	32000000			200000	0.6250%	31800000	0
	Total Scheme for Promotion of R&D in I&S Sector	150000000	150000000	150000000	50000000	0	2184000	5395360	10.7907%	44604000	640
2852.80.800.03.00.50	Awards to Metallurgists	2600000	2225000	5000000	2500000			0	0.0000%	2500000	0
2852.80.800.44.00.26	Advertising and Publicity	10000000	9896324	12300000	4000000			3691429	92.2857%	307000	1571
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	4500000	3963526	4400000	2000000	1023606		1023606	51.1803%	976000	394
2852.01.105.34.00.31	GI&A (Development of Steel Clusters)	0	0	100000	100000			0	0.0000%	100000	0
	Total MH "2852"	167100000	166084850	171800000	58600000	1023606	2184000	10110395	17.2532%	48487000	2605
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	512500000	495297737	557600000	352000000	25161068	7085951	298269285	84.7356%	50764000	2966715
2210											
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	1448300000	1448300000	442400000	442400000			442400000	100.0000%		0
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	1960800000	1943597737	1000000000	794400000	25161068	7085951	740669285	93.2363%	50764000	2966715