

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

(Rupees in Actual)

Accounts Codes	Detail Head	Budget Estimates 2019-20	RE 2019-2020 Final	Final Expenditure 2019-20	Budget Estimates (2020-21)	RE Final	Expenditure Upto 31/03/2021	% of expenditure w.r.t RE	BE for 2021-22 (in crores)	Expenditure Upto 26/04/2021	% of expenditure w.r.t BE
3451	Secretariat-Economic Services										
3451.00.090.12.01.01	Salaries	243000000	232276000	232276333	281000000	226280000	226212506	99.9702%	232500000	35737246	15.371%
3451.00.090.12.01.02	Wages	1000000	870000	866462	1000000	128000	127121	99.3133%	400000		0.000%
3451.00.090.12.01.03	OTA	100000	10000	7977	100000	55000	54986	99.9745%	100000		0.000%
3451.00.090.12.01.06	Medical Treatment	4600000	4965000	4959348	4600000	3500000	3493669	99.8191%	4600000		0.000%
3451.00.090.12.01.11	TE-Domestic	13500000	9538000	9589697	11800000	1400000	1399799	99.9856%	11500000	815905	7.095%
3451.00.090.12.01.12	TE-Foreign	10000000	7455000	7474741	10000000	4346000	4345694	99.9930%	10000000		0.000%
3451.00.090.12.01.13	OE	44900000	36883000	36878624	39200000	30165000	30163916	99.9964%	35000000	1849558	5.284%
3451.00.090.12.01.20	OAE	8000000	6735000	6729375	8000000	2100000	2099713	99.9863%	6500000	20087	0.309%
3451.00.090.12.01.27	Minor Works	3000000	9400000	9390069	4000000	1700000	1698144	99.8908%	2000000		0.000%
3451.00.090.12.01.28	Professional Services	3000000	6287000	6281928	3000000	2554000	2553582	99.9836%	4300000	40640	0.945%
3451.00.090.12.01.50	Other Charges	2500000	225000	220777	2600000	185000	184400	99.6757%	1300000		0.000%
3451.00.090.12.02.20	Training (OAE)	2000000	328000	323440	2000000	0	0	0.0000%	1000000		0.000%
3451.00.090.12.96.13	SAP(OE)	0	5855000	5848637	8000000	7313000	7312662	99.9954%	9000000	3000	0.033%
3451.00.090.12.99.13	IT (OE)	8800000	8370000	8365479	9500000	11200000	11199671	99.9971%	9500000	362156	3.812%
3451.00.090.12.99.20	IT (OAE)	1000000	0	0	1000000	0	0	0.0000%	100000		0.000%
	<b>Total MH "3451"</b>	<b>345400000</b>	<b>329197000</b>	<b>329212887</b>	<b>385800000</b>	<b>290926000</b>	<b>290845863</b>	<b>99.9725%</b>	<b>327800000</b>	<b>38828592</b>	<b>11.845%</b>
2852	Industries										
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	40000000	77000000	77000000	40000000	5196000	5195360	99.9877%	18000000		0.000%
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	110000000	73000000	73000000	110000000	200000	200000	100.0000%	32000000		0.000%
	<b>Total Scheme for Promotion of R&amp;D in I&amp;S Sector</b>	<b>150000000</b>	<b>150000000</b>	<b>150000000</b>	<b>150000000</b>	<b>5396000</b>	<b>5395360</b>	<b>99.9881%</b>	<b>50000000</b>	<b>0</b>	<b>0.000%</b>
2852.80.800.03.00.50	Awards to Metallurgists	2600000	2230000	2225000	5000000	0	0	0.0000%	5000000		0.000%
2852.80.800.44.00.26	Advertising and Publicity	10000000	9900000	9896324	12300000	3693000	3691429	99.9575%	5600000		0.000%
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	4500000	3970000	3963526	4400000	1024000	1023606	99.9615%	4000000		0.000%
2852.01.105.34.00.31	GiA (Development of Steel Clusters)	0	0	0	100000	0	0	0.0000%	100000		0.000%
	<b>Total MH "2852"</b>	<b>167100000</b>	<b>166100000</b>	<b>166084850</b>	<b>171800000</b>	<b>10113000</b>	<b>10110395</b>	<b>99.9742%</b>	<b>64700000</b>	<b>0</b>	<b>0.000%</b>
	<b>TOTAL REVENUE SECTION (MH 3451 &amp; MH 2852)</b>	<b>512500000</b>	<b>495297000</b>	<b>495297737</b>	<b>557600000</b>	<b>301039000</b>	<b>300956258</b>	<b>99.9725%</b>	<b>392500000</b>	<b>38828592</b>	<b>9.893%</b>
2210											
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	1900400000	1448300000	1448300000	442400000	442400000	442400000	100.0000%	0		0.000%
	<b>TOTAL REVENUE SECTION (MH 3451 &amp; MH 2852 &amp; MH 2210)</b>	<b>2412900000</b>	<b>1943597000</b>	<b>1943597737</b>	<b>1000000000</b>	<b>743439000</b>	<b>743356258</b>	<b>99.9889%</b>	<b>392500000</b>	<b>38828592</b>	<b>9.893%</b>