

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 (2020-21)	RE for 2020-21	ReAppropriation	Surrender Amount	RE Final	Expenditure in March, 2021	Expenditure Upto 31/03/2021	% of expenditure w.r.t RE	Budget balance (2020-21) (w.r.t. RE) (After Surrender)	BE for 2021-22 (in crores)
3451	Secretariat-Economic Services										
3451.00.090.12.01.01	Salaries	281000000	228500000		2220000	226280000	1234179	225496506	99.6538%	783494	232500000
3451.00.090.12.01.02	Wages	1000000	200000	-72000		128000		127121	99.3133%	879	400000
3451.00.090.12.01.03	OTA	100000	100000	-45000		55000	21450	54986	99.9745%	14	100000
3451.00.090.12.01.06	Medical Treatment	4600000	3500000			3500000	708963	3488645	99.6756%	11355	4600000
3451.00.090.12.01.11	TE-Domestic	11800000	1400000			1400000	75028	1397798	99.8427%	2202	11500000
3451.00.090.12.01.12	TE-Foreign	10000000	4600000		57000	4543000	380713	4345694	95.6569%	197306	10000000
3451.00.090.12.01.13	OE	39200000	29500000	665000		30165000	3027837	30163916	99.9964%	1084	35000000
3451.00.090.12.01.20	OAE	8000000	2100000			2100000	582542	2099713	99.9863%	287	6500000
3451.00.090.12.01.27	Minor Works	4000000	1700000			1700000	14750	1698144	99.8908%	1856	2000000
3451.00.090.12.01.28	Professional Services	3000000	2600000	-46000		2554000	42500	2553582	99.9836%	418	4300000
3451.00.090.12.01.50	Other Charges	2600000	1000000	-815000		185000	76400	184400	99.6757%	600	1300000
3451.00.090.12.02.20	Training (OAE)	2000000	0			0		0	0.0000%	0	1000000
3451.00.090.12.96.13	SAP(OE)	8000000	7000000	313000		7313000	554474	7312662	99.9954%	338	9000000
3451.00.090.12.99.13	IT (OE)	9500000	11200000			11200000	147063	11199671	99.9971%	329	9500000
3451.00.090.12.99.20	IT (OAE)	1000000	0			0		0	0.0000%	0	100000
	Total MH "3451"	385800000	293400000		2277000	291123000	6865899	290122838	99.6564%	1000162	327800000
2852	Industries					0				0	0
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	40000000	18000000		12804000	5196000	2184000	5195360	99.9877%	640	18000000
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	110000000	32000000		31800000	200000		200000	100.0000%	0	32000000
	Total Scheme for Promotion of R&D in I&S Sector	150000000	50000000		44604000	5396000	2184000	5395360	99.9881%	640	50000000
2852.80.800.03.00.50	Awards to Metallurgists	5000000	2500000		2500000	0		0	0.0000%	0	5000000
2852.80.800.44.00.26	Advertising and Publicity	12300000	4000000		307000	3693000		3691429	99.9575%	1571	5600000
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	4400000	2000000		976000	1024000		1023606	99.9615%	394	4000000
2852.01.105.34.00.31	GIA (Development of Steel Clusters)	100000	100000		100000	0		0	0.0000%	0	100000
	Total MH "2852"	171800000	58600000		48487000	10113000	2184000	10110395	99.9742%	2605	64700000
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	557600000	352000000		50764000	301236000	9049899	300233233	99.6671%	1002767	392500000
2210						0				0	0
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	442400000	442400000			442400000		442400000	100.0000%	0	0
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	1000000000	794400000		50764000	743636000	9049899	742633233	99.8652%	1002767	392500000