

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

**(figure in lakhs)**

Accounts Codes	Detail Head	BE for 2021-22	Expenditure in April, 2021	Expenditure in May, 2021	Expenditure in June, 2021	Expenditure In Q1	Expenditure in July, 2021	Expenditure in August, 2021	Expenditure in September, 2021	Expenditure in Octobere, 2021	Expenditure upto 20/10/2021	Budget Balance	% of expenditure w.r.t BE
3451	Secretariat-Economic Services												
3451.00.090.12.01.01	Salaries	2325.00	389.99	187.40	184.84	762.24	198.63	211.61	220.26	3.22	1395.96	929.04	60.041%
3451.00.090.12.01.02	Wages	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.000%
3451.00.090.12.01.03	OTA	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.23	0.77	22.817%
3451.00.090.12.01.06	Medical Treatment	46.00	0.12	1.79	2.70	4.61	2.04	4.53	5.49	0.30	16.96	29.04	36.873%
3451.00.090.12.01.11	TE-Domestic	115.00	8.16	1.75	7.24	17.15	5.67	2.94	7.35	1.04	34.15	80.85	29.693%
3451.00.090.12.01.12	TE-Foreign	100.00	0.00	0.00	0.00	0.00	0.00	0.00	6.53	0.00	6.53	93.47	6.530%
3451.00.090.12.01.13	OE	350.00	18.50	22.25	100.31	141.05	17.47	33.08	24.17	7.31	223.08	126.92	63.737%
3451.00.090.12.01.20	OAE	65.00	0.20	6.54	4.70	11.44	2.92	3.88	6.80	1.79	26.83	38.17	41.273%
3451.00.090.12.01.27	Minor Works	20.00	0.00	0.66	0.69	1.35	0.00	0.00	0.00	1.46	2.82	17.18	14.081%
3451.00.090.12.01.28	Professional Services	43.00	0.41	10.61	0.80	11.82	0.40	1.82	0.80	0.40	15.24	27.76	35.450%
3451.00.090.12.01.50	Other Charges	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.12	12.88	0.923%
3451.00.090.12.02.20	Training (OAE)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.000%
3451.00.090.12.96.13	SAP(OE)	90.00	0.03	5.23	10.42	15.67	0.00	5.21	12.73	0.97	34.58	55.42	38.426%
3451.00.090.12.99.13	IT (OE)	95.00	3.62	1.08	9.94	14.64	5.28	8.65	47.24	3.66	79.47	15.53	83.651%
3451.00.090.12.99.20	IT (OAE)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.000%
	<b>Total MH "3451"</b>	<b>3278.00</b>	<b>421.03</b>	<b>237.31</b>	<b>321.64</b>	<b>979.98</b>	<b>232.41</b>	<b>271.72</b>	<b>331.72</b>	<b>20.14</b>	<b>1835.96</b>	<b>1442.04</b>	<b>56.009%</b>
2852	Industries												
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	180.00	0.00	0.00	67.22	67.22	0.00	0.00	17.00	3.75	87.97	92.03	48.874%
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	0.000%
	<b>Total Scheme for Promotion of R&amp;D in I&amp;S Sector</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67.22</b>	<b>67.22</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>3.75</b>	<b>87.97</b>	<b>412.03</b>	<b>17.595%</b>
2852.80.800.03.00.50	Awards to Metallurgists	50.00	0.00	0.00	0.00	0.00	0.00	0.00	5.90	0.00	5.90	44.10	11.803%
2852.80.800.44.00.26	Advertising and Publicity	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.000%
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.000%
2852.01.105.34.00.31	GiA (Development of Steel Clusters)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.000%
	<b>Total MH "2852"</b>	<b>647.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67.22</b>	<b>67.22</b>	<b>0.00</b>	<b>0.00</b>	<b>22.90</b>	<b>3.75</b>	<b>93.87</b>	<b>553.13</b>	<b>14.509%</b>
	<b>TOTAL REVENUE SECTION (MH 3451 &amp; MH 2852)</b>	<b>3925.00</b>	<b>421.03</b>	<b>237.31</b>	<b>388.86</b>	<b>1047.20</b>	<b>232.41</b>	<b>271.72</b>	<b>354.62</b>	<b>23.89</b>	<b>1929.84</b>	<b>1995.16</b>	<b>49.168%</b>
2210													
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000%
	<b>TOTAL REVENUE SECTION (MH 3451 &amp; MH 2852 &amp; MH 2210)</b>	<b>3925.00</b>	<b>421.03</b>	<b>237.31</b>	<b>388.86</b>	<b>1047.20</b>	<b>232.41</b>	<b>271.72</b>	<b>354.62</b>	<b>23.89</b>	<b>1929.84</b>	<b>1995.16</b>	<b>49.168%</b>