

**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 upto 25/08/2021	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	26.27	987.14	1337.86	42.458%
3451.00.090.12.01.02	Wages	4.00	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	0.00	1.00	0.000%
3451.00.090.12.01.06	Medical Treatment	46.00	0.12	1.79	2.70	4.61	2.04	3.28	9.92	36.08	21.574%
3451.00.090.12.01.11	TE-Domestic	115.00	8.16	1.75	7.24	17.15	5.67	2.30	25.12	89.88	21.840%
3451.00.090.12.01.12	TE-Foreign	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.000%
3451.00.090.12.01.13	OE	350.00	18.50	22.25	100.31	141.05	17.47	32.18	190.71	159.29	54.489%
3451.00.090.12.01.20	OAE	65.00	0.20	6.54	4.70	11.44	2.92	3.88	18.24	46.76	28.063%
3451.00.090.12.01.27	Minor Works	20.00	0.00	0.66	0.69	1.35	0.00	0.00	1.35	18.65	6.769%
3451.00.090.12.01.28	Professional Services	43.00	0.41	10.61	0.80	11.82	0.40	1.82	14.04	28.96	32.659%
3451.00.090.12.01.50	Other Charges	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.000%
3451.00.090.12.02.20	Training (OAE)	10.00	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	20.89	69.11	23.206%
3451.00.090.12.99.13	IT (OE)	95.00	3.62	1.08	9.94	14.64	5.28	8.65	28.57	66.43	30.069%
3451.00.090.12.99.20	IT (OAE)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.000%
	Total MH "3451"	3278.00	421.03	237.31	321.64	979.98	232.41	83.59	1295.98	1982.02	39.536%
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	67.22	112.78	37.346%
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	320.00	0.000%
	Total Scheme for Promotion of R&D in I&S Sector	500.00	0.00	0.00	67.22	67.22	0.00	0.00	67.22	432.78	13.444%
2852.80.800.03.00.50	Awards to Metallurgists	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.000%
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	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	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	1.00	0.000%
	Total MH "2852"	647.00	0.00	0.00	67.22	67.22	0.00	0.00	67.22	579.78	10.390%
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	3925.00	421.03	237.31	388.86	1047.20	232.41	83.59	1363.21	2561.79	34.731%
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	0.000%
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	3925.00	421.03	237.31	388.86	1047.20	232.41	83.59	1363.21	2561.79	34.731%