

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

(figure in lakhs)

Accounts Codes	Detail Head	Budget Estimates 2019-20	Final Expenditure 2019-20	BE 20-21	RE Final (2020-21)	Expenditure Upto 31/03/2021	BE 21-22	Q1	Q2	Expenditure upto Q2	% BE upto Q2	October	Expenditure upto 26/10/2021	% of expenditure w.r.t BE	Proposed RE 2021-22	Proposed BE 2022-23
3451	Secretariat-Economic Services															
3451.00.090.12.01.01	Salaries	2430.00	2322.76	2810.00	2262.80	2262.13	2325.00	762.24	630.51	1392.74	59.90%	19.24	1411.98	60.730%	2650.00	3000.00
3451.00.090.12.01.02	Wages	10.00	8.66	10.00	1.28	1.27	4.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	4.00	4.00
3451.00.090.12.01.03	OTA	1.00	0.08	1.00	0.55	0.55	1.00	0.00	0.23	0.23	22.82%	0.00	0.23	22.817%	1.00	1.00
3451.00.090.12.01.06	Medical Treatment	46.00	49.59	46.00	35.00	34.94	46.00	4.61	12.06	16.66	36.23%	1.12	17.78	38.655%	46.00	51.00
3451.00.090.12.01.11	TE-Domestic	135.00	95.90	118.00	14.00	14.00	115.00	17.15	15.96	33.11	28.79%	1.04	34.15	29.693%	115.00	120.00
3451.00.090.12.01.12	TE-Foreign	100.00	74.75	100.00	43.46	43.46	100.00	0.00	6.53	6.53	6.53%	0.00	6.53	6.530%	100.00	100.00
3451.00.090.12.01.13	OE	449.00	368.79	392.00	301.65	301.64	350.00	141.05	74.72	215.77	61.65%	8.07	223.84	63.954%	375.00	395.00
3451.00.090.12.01.20	OAE	80.00	67.29	80.00	21.00	21.00	65.00	11.44	13.60	25.04	38.53%	1.79	26.83	41.273%	65.00	70.00
3451.00.090.12.01.27	Minor Works	30.00	93.90	40.00	17.00	16.98	20.00	1.35	0.00	1.35	6.77%	1.46	2.82	14.081%	25.00	30.00
3451.00.090.12.01.28	Professional Services	30.00	62.82	30.00	25.54	25.54	43.00	11.82	3.02	14.84	34.52%	0.40	15.24	35.450%	58.00	45.00
3451.00.090.12.01.50	Other Charges	25.00	2.21	26.00	1.85	1.84	13.00	0.00	0.12	0.12	0.92%	0.97	1.09	8.346%	13.00	24.00
3451.00.090.12.02.20	Training (OAE)	20.00	3.23	20.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	10.00	10.00
3451.00.090.12.96.13	SAP(OE)	0.00	58.49	80.00	73.13	73.13	90.00	15.67	17.94	33.62	37.35%	0.97	34.58	38.426%	90.00	100.00
3451.00.090.12.99.13	IT (OE)	88.00	83.65	95.00	112.00	112.00	95.00	14.64	61.16	75.81	79.80%	5.58	81.38	85.666%	120.00	100.00
3451.00.090.12.99.20	IT (OAE)	10.00	0.00	10.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	1.00	1.00
	Total MH "3451"	3454.00	3292.13	3858.00	2909.26	2908.46	3278.00	979.98	835.85	1815.83	55.39%	40.62	1856.44	56.633%	3673.00	4051.00
2852	Industries															
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	400.00	770.00	400.00	51.96	51.95	180.00	67.22	17.00	84.22	46.79%	3.75	87.97	48.874%	0.00	0.00
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	1100.00	730.00	1100.00	2.00	2.00	320.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	0.00	0.00
	Total Scheme for Promotion of R&D in I&S Sector	1500.00	1500.00	1500.00	53.96	53.95	500.00	67.22	17.00	84.22	16.84%	3.75	87.97	17.595%	500.00	500.00
2852.80.800.03.00.50	Awards to Metallurgists	26.00	22.25	50.00	0.00	0.00	50.00	0.00	5.90	5.90	11.80%	0.00	5.90	11.803%	50.00	50.00
2852.80.800.44.00.26	Advertising and Publicity	100.00	98.96	123.00	36.93	36.91	56.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	56.00	100.00
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	45.00	39.64	44.00	10.24	10.24	40.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	40.00	50.00
2852.01.105.34.00.31	GiA (Development of Steel Clusters)	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	0.00	0.00
	Total MH "2852"	1671.00	1660.85	1718.00	101.13	101.10	647.00	67.22	22.90	90.12	13.93%	3.75	93.87	14.509%	646.00	700.00
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	5125.00	4952.98	5576.00	3010.39	3009.56	3925.00	1047.20	858.75	1905.95	48.56%	44.37	1950.32	49.690%	4319.00	4751.00
2210																
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	19004.00	14483.00	4424.00	4424.00	4424.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.000%	0.00	0.00
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	24129.00	19435.98	10000.00	7434.39	7433.56	3925.00	1047.20	858.75	1905.95	48.56%	44.37	1950.32	49.690%	4319.00	4751.00