

**EXPENDITURE STATEMENT IN RESPECT OF GRANT NO. : 95 - MINISTRY OF STEEL Financial year 2019-20**  
Date Upto:13/03/2020 (as per Etekha)

(Rupees In Actual)

Accounts Codes	Detail Head	Budget Estimates	Revised Estimates (RE)	15 % of BE (Jan and Feb)	10% of BE (March)	Expenditure Upto 13/03/2020	% of expenditure w.r.t RE	Budget balance
3451	Secretariat-Economic Services							
3451.00.090.12.01.01	Salaries	243000000	243000000	29886121	0	231321206	95.194%	11678794
3451.00.090.12.01.02	Wages	1000000	1000000	150000	100000	866462	86.646%	133538
3451.00.090.12.01.03	OTA	100000	100000	15000	10000	7977	7.977%	92023
3451.00.090.12.01.06	Medical Treatment	4600000	4600000	690000	3535290	4116141	89.481%	483859
3451.00.090.12.01.11	TE-Domestic	13500000	9928000	2025000	1350000	8459752	85.211%	1468248
3451.00.090.12.01.12	TE-Foreign	10000000	7500000	1500000	1000000	7143007	95.240%	356993
3451.00.090.12.01.13	OE	44900000	36900000	6735000	24639608	34538263	93.600%	2361737
3451.00.090.12.01.20	OAE	8000000	7000000	1200000	800000	5925561	84.651%	1074439
3451.00.090.12.01.27	Minor Works	3000000	9500000	450000	8765089	8901709	93.702%	598291
3451.00.090.12.01.28	Professional Services	3000000	6572000	450000	300000	1992044	30.311%	4579956
3451.00.090.12.01.50	Other Charges	2500000	2500000	375000	250000	220777	8.831%	2279223
3451.00.090.12.02.20	Training (OAE)	2000000	2000000	300000	200000	227440	11.372%	1772560
3451.00.090.12.96.13	SAP(OE)	0	6000000	900000	600000	4068768	67.813%	1931232
3451.00.090.12.99.13	IT (OE)	8800000	8800000	1320000	6630021	7390247	83.980%	1409753
3451.00.090.12.99.20	IT (OAE)	1000000	0	0	0	0	0.000%	0
2852	Total MH "3451" Industries	345400000	345400000	45996121	48180008	315179354	91.251%	30220646
2852.80.800.23.00.31	Scheme for promotion of R&D in 185 Sector (Grants In Aid-General)	40000000	77000000	6000000	4000000	70000000	90.909%	7000000
2852.80.800.23.00.35	Scheme for promotion of R&D in 185 Sector (grants for Creation of Capital Assets)	110000000	73000000	7000000	0	73000000	100.000%	0
	Total Scheme for Promotion of R&D in 185 Sector	150000000	150000000	13000000	4000000	143000000	95.333%	7000000
2852.80.800.03.00.50	Other Charges	2600000	2600000	375000	0	2225000	85.577%	375000
2852.80.800.44.00.26	Advertising and Publicity	10000000	10000000	1500000	1000000	6652082	66.521%	3347918
2852.01.798.05.00.32	International Cooperation-Contribution	4500000	4500000	675000	450000	0	0.000%	4500000
	Total MH "2852"	167100000	167100000	1555000	5450000	151877082	90.890%	15222918
2210	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	512500000	512500000	61546121	53630008	467056436	91.133%	45443564
2210.01.110.34.00.35	Grants for Creation of Capital Assets(GH)	1900400000	1448300000	0	0	1448300000	100.000%	0
TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)		2412900000	1960800000	61546121	53630008	191536436	97.882%	45443564

  
**ANANTA SINGH**  
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