

EXPENDITURE STATEMENT IN RESPECT OF GRANT NO. : 95 - MINISTRY OF STEEL Financial year 2019-20

Date Upto:20/03/2020 (as per Elekha)

(Rupees in Actual)

Accounts Codes	Detail Head	Budget Estimates	Revised Estimates (RE)	15 % of BE (Jan and Feb)	10% of BE (March)	Expenditure upto 20/03/2020	% of expenditure w.r.t RE	Budget balance	Surrender Amount	Balance Remaining
3451	Secretariat-Economic Services									
3451.00.090.12.01.01	Salaries	243000000	243000000	28886121	0	231356393	95.208%	11643607	10404000	1239607
3451.00.090.12.01.02	Wages	1000000	1000000	150000	100000	866462	86.646%	133538	0	133538
3451.00.090.12.01.03	OTA	1000000	1000000	15000	10000	7977	7.977%	92023	0	92023
3451.00.090.12.01.06	Medical Treatment	4600000	5100000	690000	3535290	4116141	80.709%	983859	0	983859
3451.00.090.12.01.11	TE-Domestic	13500000	9928000	2025000	1350000	8897374	89.619%	1030626	0	1030626
3451.00.090.12.01.12	TE-Foreign	10000000	7500000	1500000	1000000	7452820	99.371%	47180	0	47180
3451.00.090.12.01.13	OE	44900000	36900000	6735000	24639608	36087303	97.798%	812697	0	812697
3451.00.090.12.01.20	OAE	8000000	7000000	1200000	800000	6093946	87.056%	906054	0	906054
3451.00.090.12.01.27	Minor Works	3000000	9500000	450000	8765089	9228776	97.145%	271224	0	271224
3451.00.090.12.01.28	Professional Services	3000000	6572000	450000	300000	6184096	94.098%	387904	0	387904
3451.00.090.12.01.50	Other Charges	2500000	2000000	375000	250000	220777	11.039%	1779223	0	1779223
3451.00.090.12.02.20	Training (OAE)	2000000	2000000	300000	200000	323440	16.172%	1676560	0	1676560
3451.00.090.12.96.13	SAP(OE)	0	6000000	900000	600000	5114768	85.246%	885232	0	885232
3451.00.090.12.99.13	IT (OE)	8800000	8800000	1320000	6630021	8029400	91.243%	770600	0	770600
3451.00.090.12.99.20	IT (OAE)	1000000	0	0	0	0	0.000%	0	0	0
	Total MH "3451"	345400000	345400000	45996121	48180008	323979673	93.798%	21420327	10404000	11016327
2852	Industries									
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	40000000	77000000	6000000	4000000	77000000	100.000%	0	0	0
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	110000000	73000000	7000000	0	73000000	100.000%	0	0	0
	Total Scheme for Promotion of R&D in I&S Sector	150000000	150000000	13000000	4000000	150000000	100.000%	0	0	0
2852.80.800.03.00.50	Other Charges	2600000	2600000	375000	0	2225000	85.577%	375000	0	375000
2852.80.800.44.00.26	Advertising and Publicity	10000000	10000000	1500000	1000000	8610124	86.101%	1389876	0	1389876
2852.01.798.05.00.32	International Cooperation-Contribution	4500000	4500000	675000	450000	885808	19.685%	3614192	0	3614192
	Total MH "2852"	167100000	167100000	15550000	5450000	161720932	96.781%	5379068	0	5379068
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	512500000	512500000	61546121	53630008	485700605	94.771%	26799395	10404000	16395395
2210										
2210.01.110.34.00.35	Grants for Creation of Capital Assets(GH)	1900400000	1448300000	0	0	1448300000	100.000%	0	0	0
	TOTAL REVENUE SECTION (MH 3451 & MH 2210)	2412900000	1960800000	61546121	53630008	1934000605	98.633%	26799395	10404000	16395395

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