

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

Date Upto:03/10/2019 (as per Elekha)

(Rupees in Actual)

| Accounts Codes | Detail Head | Budget Estimates | | | Budget balance |
|----------------------|---|-------------------|-----------------------------|---------------------------|-------------------|
| | | | Expenditure Upto 03/10/2019 | % of expenditure w.r.t RE | |
| 3451 | Secretariat-Economic Services | | | | |
| 3451.00.090.12.01.01 | Salaries | 243000000 | 132055037 | 54.344% | 110944963 |
| 3451.00.090.12.01.02 | Wages | 1000000 | 399564 | 39.956% | 600436 |
| 3451.00.090.12.01.03 | OTA | 100000 | | 0.000% | 100000 |
| 3451.00.090.12.01.06 | Medical Treatment | 4600000 | 1240054 | 26.958% | 3359946 |
| 3451.00.090.12.01.11 | TE-Domestic | 135000000 | 3097152 | 22.942% | 10402848 |
| 3451.00.090.12.01.12 | TE-Foreign | 100000000 | 3178142 | 31.781% | 6821858 |
| 3451.00.090.12.01.13 | OE | 449000000 | 12530060 | 27.907% | 32369940 |
| 3451.00.090.12.01.20 | OAE | 8000000 | 2322081 | 29.026% | 5677919 |
| 3451.00.090.12.01.27 | Minor Works | 3000000 | 1236579 | 41.219% | 1763421 |
| 3451.00.090.12.01.28 | Professional Services | 3000000 | 634332 | 21.144% | 2365668 |
| 3451.00.090.12.01.50 | Other Charges | 2500000 | | 0.000% | 2500000 |
| 3451.00.090.12.02.20 | Training (OAE) | 2000000 | 60700 | 3.035% | 1939300 |
| 3451.00.090.12.99.13 | IT (OE) | 8800000 | 4379189 | 49.764% | 4420811 |
| 3451.00.090.12.99.20 | IT (OAE) | 1000000 | | 0.000% | 1000000 |
| | Total MH "3451" | 345400000 | 161132890 | 46.651% | 184267110 |
| 2852 | Industries | | | | |
| 2852.80.800.23.00.31 | Scheme for promotion of R&D in I&S Sector (Grants in Aid-General) | 40000000 | 17688800 | 44.222% | 22311200 |
| 2852.80.800.23.00.35 | Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets) | 110000000 | 60600000 | 55.091% | 49400000 |
| | Total Scheme for Promotion of R&D in I&S Sector | 150000000 | 78288800 | 52.193% | 71711200 |
| 2852.80.800.03.00.50 | Other Charges | 2600000 | | 0.000% | 2600000 |
| 2852.80.800.44.00.26 | Advertising and Publicity | 10000000 | 3068000 | 30.680% | 6932000 |
| 2852.01.798.05.00.32 | International Cooperation-Contribution | 4500000 | | 0.000% | 4500000 |
| | Total MH "2852" | 167100000 | 81356800 | 48.687% | 85743200 |
| | TOTAL REVENUE SECTION (MH 3451 & MH 2852) | 512500000 | 242489690 | 47.315% | 270010310 |
| 2210 | | | | | |
| 2210.01.110.34.00.35 | Grants for Creation of Capital Assets(IGH) | 1900400000 | | | 1900400000 |
| | TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210) | 2412900000 | 242489690 | 10.050% | 2170410310 |



SENIOR ACCOUNTS OFFICER
Senior Accounts Officer
Principal Accounts Office
M/o Steel, Udyog Bhawan
New Delhi