

EXPENDITURE STATEMENT IN RESPECT OF GRANT NO. : 96 - MINISTRY OF STEEL FINANCIAL YEAR 2020-21 (BE & RE) AND 2021-21 (BE)

(Rupees in Actual)

Accounts Codes	Detail Head	Budget Estimates 2019-20	RE 2019-2020	Final Expenditure 2019-20	Budget Estimates (2020-21)	RE for 2020-21	Expenditure in February, 2021	Expenditure in March, 2021	Expenditure Upto 22/03/2021	% of expenditure w.r.t BE	% of expenditure w.r.t RE	Budget balance (2020-21) (w.r.t. RE)
3451	Secretariat-Economic Services											
3451.00.090.12.01.01	Salaries	243000000	243000000	232276333	281000000	228500000	19483167	617514	224879841	80.028%	98.4157%	3620159
3451.00.090.12.01.02	Wages	1000000	1000000	866462	1000000	200000	-8424		127121	12.712%	63.5605%	72879
3451.00.090.12.01.03	OTA	100000	100000	7977	100000	100000		21450	54986	54.986%	54.9860%	45014
3451.00.090.12.01.06	Medical Treatment	4600000	5100000	4959348	4600000	3500000	38349	397264	3176946	69.064%	90.7699%	323054
3451.00.090.12.01.11	TE-Domestic	13500000	9928000	9589697	11800000	1400000	71970	47468	1370238	11.612%	97.8741%	29762
3451.00.090.12.01.12	TE-Foreign	10000000	7500000	7474741	10000000	4600000	198243	380713	4345694	43.457%	94.4716%	254306
3451.00.090.12.01.13	OE	44900000	36900000	36878624	39200000	29500000	3075593	2240996	29377075	74.942%	99.5833%	122925
3451.00.090.12.01.20	OAE	8000000	7000000	6729375	8000000	2100000	66159	502521	2019692	25.246%	96.1758%	80308
3451.00.090.12.01.27	Minor Works	3000000	9500000	9390069	4000000	1700000	90537		1683394	42.085%	99.0232%	16606
3451.00.090.12.01.28	Professional Services	3000000	6572000	6281928	3000000	2600000	410684	42500	2553582	85.119%	98.2147%	46418
3451.00.090.12.01.50	Other Charges	2500000	2000000	220777	2600000	1000000	80000		108000	4.154%	10.8000%	892000
3451.00.090.12.02.20	Training (OAE)	2000000	2000000	323440	2000000	0			0	0.000%	0.0000%	0
3451.00.090.12.96.13	SAP(OE)	0	6000000	5848637	8000000	7000000	558449	177807	6935995	86.700%	99.0856%	64005
3451.00.090.12.99.13	IT (OE)	8800000	8800000	8365479	9500000	11200000	72735	147063	11199671	117.891%	99.9971%	329
3451.00.090.12.99.20	IT (OAE)	1000000	0	0	1000000	0			0	0.000%	0.0000%	0
	Total MH "3451"	345400000	345400000	329212887	385800000	293400000	24137462	4575296	287832235	74.607%	98.1023%	5567765
2852	Industries											
2852.80.800.23.00.31	Scheme for promotion of R&D in I&S Sector (Grants In Aid-General)	40000000		77000000	40000000				3011360	7.528%	16.7298%	14988640
2852.80.800.23.00.35	Scheme for promotion of R&D in I&S Sector (Grants for Creation of Capital Assets)	110000000		73000000	110000000				200000	0.182%	0.6250%	31800000
				73000000		32000000						
	Total Scheme for Promotion of R&D in I&S Sector	150000000	150000000	150000000	150000000	50000000	0	0	3211360	2.141%	6.4227%	46788640
2852.80.800.03.00.50	Awards to Metallurgists	2600000	2600000	2225000	5000000	2500000			0	0.000%	0.0000%	2500000
2852.80.800.44.00.26	Advertising and Publicity	10000000	10000000	9896324	12300000	4000000			3691429	30.012%	92.2857%	308571
					4400000				1023606	23.264%	51.1803%	976394
2852.01.798.05.00.32	Contributions (OECD + GFSEC)	4500000	4500000	3963526		2000000	1023606					
2852.01.105.34.00.31	GI&A (Development of Steel Clusters)	0	0	0	100000	100000			0	0.000%	0.0000%	100000
	Total MH "2852"	167100000	167100000	166084850	171800000	58600000	1023606	0	7926395	4.614%	13.5263%	50673605
	TOTAL REVENUE SECTION (MH 3451 & MH 2852)	512500000	512500000	495297737	557600000	352000000	25161068	4575296	295758630	53.041%	84.0223%	56241370
2210												
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	1900400000	1448300000	1448300000	442400000	442400000			442400000	100.000%	100.0000%	0
	TOTAL REVENUE SECTION (MH 3451 & MH 2852 & MH 2210)	2412900000	1960800000	1943597737	1000000000	794400000	25161068	4575296	738158630	73.816%	92.9203%	56241370