

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

(figure in lakhs)

Accounts Codes	Detail Head	BE 19-20	RE 19-20 Final	Final 19-20	Budget Estimates 20-21	RE Final 20-21	Expenditure Upto 31/03/2021	BE 21-22	Q1	Q2	% BE upto Q2	October	November	Expenditure upto 02/12/2021	% 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	2322.76	2810.00	2262.80	2262.13	2325.00	762.24	630.51	59.90%	216.03	218.75	1827.52	78.603%	2650.00	3000.00
3451.00.090.12.01.02	Wages	10.00	8.70	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	0.10	0.08	1.00	0.55	0.55	1.00	0.00	0.23	22.82%	0.00	0.00	0.23	22.817%	1.00	1.00
3451.00.090.12.01.06	Medical Treatment	46.00	49.65	49.59	46.00	35.00	34.94	46.00	4.61	12.06	36.23%	1.61	2.24	20.52	44.603%	46.00	51.00
3451.00.090.12.01.11	TE-Domestic	135.00	95.38	95.90	118.00	14.00	14.00	115.00	17.15	15.96	28.79%	2.35	5.38	40.84	35.515%	115.00	120.00
3451.00.090.12.01.12	TE-Foreign	100.00	74.55	74.75	100.00	43.46	43.46	100.00	0.00	6.53	6.53%	0.00	6.03	12.56	12.561%	100.00	100.00
3451.00.090.12.01.13	OE	449.00	368.83	368.79	392.00	301.65	301.64	350.00	141.05	74.72	61.65%	20.14	17.59	253.50	72.429%	375.00	395.00
3451.00.090.12.01.20	OAE	80.00	67.35	67.29	80.00	21.00	21.00	65.00	11.44	13.60	38.53%	1.79	1.14	27.97	43.030%	65.00	70.00
3451.00.090.12.01.27	Minor Works	30.00	94.00	93.90	40.00	17.00	16.98	20.00	1.35	0.00	6.77%	1.46	0.51	3.33	16.651%	25.00	30.00
3451.00.090.12.01.28	Professional Services	30.00	62.87	62.82	30.00	25.54	25.54	43.00	11.82	3.02	34.52%	0.40	0.40	15.64	36.380%	58.00	45.00
3451.00.090.12.01.50	Other Charges	25.00	2.25	2.21	26.00	1.85	1.84	13.00	0.00	0.12	0.92%	0.98	0.30	1.40	10.731%	13.00	24.00
3451.00.090.12.02.20	Training (OAE)	20.00	3.28	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	58.55	58.49	80.00	73.13	73.13	90.00	15.67	17.94	37.35%	7.79	5.58	46.98	52.205%	90.00	100.00
3451.00.090.12.99.13	IT (OE)	88.00	83.70	83.65	95.00	112.00	112.00	95.00	14.64	61.16	79.80%	5.62	6.53	87.96	92.589%	120.00	100.00
3451.00.090.12.99.20	IT (OAE)	10.00	0.00	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
	<b>Total MH "3451"</b>	<b>3454.00</b>	<b>3291.97</b>	<b>3292.13</b>	<b>3858.00</b>	<b>2909.26</b>	<b>2908.46</b>	<b>3278.00</b>	<b>979.98</b>	<b>835.85</b>	<b>55.39%</b>	<b>258.16</b>	<b>264.46</b>	<b>2338.45</b>	<b>71.338%</b>	<b>3673.00</b>	<b>4051.00</b>
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	770.00	400.00	51.96	51.95	180.00	67.22	17.00	46.79%	3.75	0.00	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	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
	<b>Total Scheme for Promotion of R&amp;D in I&amp;S Sector</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>53.96</b>	<b>53.95</b>	<b>500.00</b>	<b>67.22</b>	<b>17.00</b>	<b>16.84%</b>	<b>3.75</b>	<b>0.00</b>	<b>87.97</b>	<b>17.595%</b>	<b>500.00</b>	<b>500.00</b>
2852.80.800.03.00.50	Awards to Metallurgists	26.00	22.30	22.25	50.00	0.00	0.00	50.00	0.00	5.90	11.80%	0.00	0.00	5.90	11.803%	50.00	50.00
2852.80.800.44.00.26	Advertising and Publicity	100.00	99.00	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	39.70	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	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
	<b>Total MH "2852"</b>	<b>1671.00</b>	<b>1661.00</b>	<b>1660.85</b>	<b>1718.00</b>	<b>101.13</b>	<b>101.10</b>	<b>647.00</b>	<b>67.22</b>	<b>22.90</b>	<b>13.93%</b>	<b>3.75</b>	<b>0.00</b>	<b>93.87</b>	<b>14.509%</b>	<b>646.00</b>	<b>700.00</b>
	<b>TOTAL REVENUE SECTION (MH 3451 &amp; MH 2852)</b>	<b>5125.00</b>	<b>4952.97</b>	<b>4952.98</b>	<b>5576.00</b>	<b>3010.39</b>	<b>3009.56</b>	<b>3925.00</b>	<b>1047.20</b>	<b>858.75</b>	<b>48.56%</b>	<b>261.91</b>	<b>264.46</b>	<b>2432.33</b>	<b>61.970%</b>	<b>4319.00</b>	<b>4751.00</b>
2210																	
2210.01.110.34.00.35	Grants for Creation of Capital Assets(IGH)	19004.00	14483.00	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
	<b>TOTAL REVENUE SECTION (MH 3451 &amp; MH 2852 &amp; MH 2210)</b>	<b>24129.00</b>	<b>19435.97</b>	<b>19435.98</b>	<b>10000.00</b>	<b>7434.39</b>	<b>7433.56</b>	<b>3925.00</b>	<b>1047.20</b>	<b>858.75</b>	<b>48.56%</b>	<b>261.91</b>	<b>264.46</b>	<b>2432.33</b>	<b>61.970%</b>	<b>4319.00</b>	<b>4751.00</b>