

BUDGET AND PROGRAMME for the year 2017-18

(Rs. in crores)

Item	Details of disclosure	Remarks/Reference Points (Fully met/ partially met/ not met. Not applicable will be treated as fully met/ Partially met)		
		Capital	Revenue	Total
Budget allocated to each agency including all plans proposed expenditure & reports on disbursement made etc. (Section4(1)(b)(xi))	i) Total Budget for the public authority	84.13	141.36	225.49
	ii) Budget for each agency and plan & programmes	84.13	141.36	225.49
	iii) Proposed expenditures (Actual Expenditure)	74.26	156.20	230.46
	iv) Revised Budget for each agency if any	74.26	160.55	234.81
	v) Report on disbursements made & place where the related reports are available.	DAE, Mumbai		
Foreign and domestic tours (F.No. 1/8/2012-IR dt.11.09.2012)	i) Budget	0.00	0.02	0.02
	ii) Foreign and domestic Tours by ministries & officials of the rank of Joint Secretary to the Government & above, as well as the heads of the Department.			
	a) Places visited	Nil		
	b) The period of visit	Nil		
	c) The number of members in the official delegation	Nil		
	d) Expenditure on the visit	Nil		
	iii) Information related to procurements			
	a) Notice/tender enquires, and corrigenda if anyu thereon			
	b) Details of the bids awarded comprising the names of the suppliers of goods/services being procured.			
	c) The works contracts concluded- in any such combination of the above - and			
d) The rate/rates and the total amount at which such procurement or works contract is to be executed				

	Manner of execution of subsidy programme (Section 4(1)(b)(xii))	i) Name of the programme of activity	Nil		
		ii) Objective of the programme	Nil		
		iii) Procedure to avail benefits	Nil		
		iv) Duration of the programme/scheme	Nil		
		v) Physical and financial targets of the programme	Nil		
		vi) Nature/scale of subsidy/amount allotted	Nil		
		vii) Eligibility criteria for grant of subsidy	Nil		
		viii) Details of beneficiaries of subsidy programme, (number profile etc.)	Nil		
	Discretionary and non-discretionary grants (F.No. 1/6/2011-IR dt. 15.04.2013)	i) Discretionary & non-discretionary grants/ allocation to state Govt./NGOs/Othere institutions.	Nil		
		ii) Annual accounts of all legal entities who are provided grants by public authorities.	Nil		
	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	i) Concessions, permits or authrization granted by public authority.	Nil		
		ii) For each concessions, permits or authorization granted			
		a) Eligibility criteria	Nil		
		b) Procedure for getting the concession/grant and/ or permits of authorization	Nil		
		c) Name & address of the receipts given concessions/ permits or authorisation	Nil		
		d) Date of award of concession/permits of authorisation	Nil		

	CAG & PAC paras (F No. 1/6/2011-IR dt. 15.04.2013)	CAG and PAC paras and the action taken reports (ATRs) after these have been laid on the table of both houses of the parliament	Nil		
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