

2. BUDGET AND PROGRAMME for the year 2018-19

(Rs. in crores)

S.No.	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
2.1	Budget allocated to each agency including all plans proposed expenditure & reports on disbursement made etc. (Section 4(1)(b)(xi))	i) Total Budget for the public authority	75.97	151.85	227.82
		ii) Budget for each agency and plan & programmes	75.97	151.85	227.82
		iii) Proposed expenditures (Actual Expenditure)	75.95	151.06	227.01
		iv) Revised Budget for each agency if any	75.97	163.85	239.82
		v) Report on disbursements made & place where the related reports are available.	DAE, Mumbai		
2.2	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 any thereon			
		b) Details of the bids awarded comprising the names of the suppliers of goods/services being procured.			
2.3	Manner of execution of subsidy programme (Section 4(1)(b)(xii))	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			
		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		
2.4	Discretionary and non-discretionary grants (F.No. 1/6/2011-IR dt. 15.04.2013)	vi) Nature/scale of subsidy/amount allotted	Nil		
		vii) Eligibility criteria for grant of subsidy	Nil		
2.5	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	viii) Details of beneficiaries of subsidy programme, (number profile etc.)	Nil		
		i) Discretionary & non-discretionary grants/ allocation to state Govt./NGOs/Other institutions.	Nil		
		ii) Annual accounts of all legal entities who are provided grants by public authorities.	Nil		
		iii) Concessions, permits or authorization 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 recipients given concessions/ permits or authorisation	Nil		
		d) Date of award of concession/permits of authorisation	Nil		
2.6	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		

*Parbh*

2. BUDGET AND PROGRAMME for the year 2019-20

(Rs. in crores)

S.No.	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
2.1	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	134	149.52	283.52
		ii) Budget for each agency and plan & programmes	134	149.52	283.52
		iii) Proposed expenditures (Actual Expenditure)	133.96	145.93	279.89
		iv) Revised Budget for each agency if any	133.96	145.93	279.89
		v) Report on disbursements made & place where the related reports are available.	DAE, Mumbai		
2.2	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 any 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			
2.3	Manner of execution of subsidy programme (Section 4(1)(b)(xii))	d) The rate/rates and the total amount at which such procurement or works contract is to be executed			
		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				
2.4	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		
2.5	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	i) Concessions, permits or authorization 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		
2.6	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		

*Baner*

2. BUDGET AND PROGRAMME for the year 2020-21

(Rs. in crores)

S.No.	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
2.1	Budget allocated to each agency including all plans proposed expenditure & reports on disbursement made etc. (Section 4(1)(b)(xi))	i) Total Budget for the public authority	70	122.76	192.76
		ii) Budget for each agency and plan & programmes	70	122.76	192.76
		iii) Proposed expenditures (Actual Expenditure)	69.98	122.30	192.28
		iv) Revised Budget for each agency if any	69.98	122.3	192.28
		v) Report on disbursements made & place where the related reports are available.	DAE, Mumbai		
2.2	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 any thereon			
		b) Details of the bids awarded comprising the names of the suppliers of goods/services being procured.			
2.3	Manner of execution of subsidy programme (Section 4(1)(b)(xii))	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			
		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		
2.4	Discretionary and non-discretionary grants (F.No. 1/6/2011-IR dt. 15.04.2013)	vii) Eligibility criteria for grant of subsidy	Nil		
		viii) Details of beneficiaries of subsidy programme, (number profile etc.)	Nil		
2.4	Discretionary and non-discretionary grants (F.No. 1/6/2011-IR dt. 15.04.2013)	ix) Name of the programme of activity	Nil		
		x) Objective of the programme	Nil		
2.5	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	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		
2.5	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	vii) Eligibility criteria for grant of subsidy	Nil		
		viii) Details of beneficiaries of subsidy programme, (number profile etc.)	Nil		
		i) Discretionary & non-discretionary grants/ allocation to state Govt./NGOs/Other institutions.	Nil		
		ii) Annual accounts of all legal entities who are provided grants by public authorities.	Nil		
2.5	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	ii) For each concessions, permits or authorization granted	Nil		
		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		
2.5	Particulars of recipients of concessions, permits of authorisations granted by the public authority (Section 4(1)(b)(xii))	d) Date of award of concession/permits of authorisation	Nil		
2.6	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		

*Parsha*