

2. BUDGET AND PROGRAMME for the year 2022-23

(Rs. in crores)

S.No.	Item	Details of disclosure	Remarks				
			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) Budget Estimate Approved	133.50	159.92	293.42		
		ii) Revised Estimate	116.00	163.82	279.82		
		iii) Final Grant	116.00	173.82	289.82		
		iv) Actual Expenditure	115.99	168.61	284.60		
		v) Report on disbursements made & place where the related reports are available.	Physical copy available with DCSEM, 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 u 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	Not Applicable				
		d) The rate/rates and the total amount at which such procurement or works contract is to be executed					
		2.3	Manner of execution of subsidy programme (Section 4(1)(b)(xii))	i) Name of the programme of activity	Not Applicable		
				ii) Objective of the programme			
iii) Procedure to avail benefits							
iv) Duration of the programme/scheme							
v) Physical and financial targets of the programme							
vi) Nature/scale of subsidy/amount allotted							
vii) Eligibility criteria for grant of subsidy							
viii) Details of beneficiaries of subsidy programme, (number profile etc.)							
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.	Not Applicable				
		ii) Annual accounts of all legal entities who are provided grants by public authorities.					
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.	Not Applicable				
		ii) For each concessions, permits or authorization granted					
		a) Eligibility criteria					
		b) Procedure for getting the concession/grant and/ or permits of authorization					
		c) Name & address of the receipts given concessions/ permits or authorisation					
		d) Date of award of concession/permits of authorisation					
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				