

Budget and Programme
DIRECTORATE GENERAL OF SHIPPING
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Date last updated (01/08/2020)

2.1	Budget allocated to each agency including all the plans proposed expenditure and reports on disbursements made. Etc. [Section 4(1) (b) (xi)]	<p>(i) <u>Total budget of the public authority &</u> (ii) <u>Budget for each agency and plan and programme &</u> (iii) <u>Proposed expenditures &</u> (iv) <u>Revised budget for each agency if any &</u> (v) <u>Report on disbursements made and place where the related reports are available &</u></p> <p><u>All the above things are mentioned as below ANNEXURE 1;</u></p>
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ANNEXURE 1

(Rs. in thousand)

S.N	Item	Details of disclosure					
2.1		Total Budget for the Public Authority	Budget for each agency and plan & Programmes	Proposed Expenditure	Revised budget for each agency, if any	Report on disbursement made and place where the related reports are available	
	Revenue Expenditure (A) DGS & Allied offices	1098500	Salaries	400000	400000	--	All disbursement is being made through Public Finance Management Systems (PFMS)
			Wages	800	800	--	
			Overtime Allowance	50	50	--	
			Medical Treatment	7670	7670	--	
			Travel Expenses (Domestic)	22000	11000	--	
			Travel Expenses (Foreign)	14000	10000	--	
			Office Expenses	150000	150000	--	

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			Rent, Rates & Taxes	110300	110300	--
			Publication	540	540	--
			Advt & Publicity	550	550	--
			Minor works	20000	20000	--
			PP &SS	372590	372590	--
	(B) National Shipping Board	15000	Travel Expenses (Domestic)	500	500	--
			Ofce Expenses	200	200	-
			PP&SS	800	800	--
	Total (A) & (B)	1100000				

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S.N	Item	Details of disclosure				
		Total Budget for the Public Authority	Budget for each agency and plan & Programmes	Proposed Expenditure	Revised budget for each agency, if any	Report on disbursement made and place where the related reports are available
	Capital Expenditure (A) DGS & Allied ofces	100000	Information Technology a.New EGov Project b.Long Range Identification System (LRIT)	70000	301000 35163	3361635 (Proposed) Rs.1,39,33,505 disbursed to CDAC, Mumbai towards LRIT project through Public Finance Management Systems (PFMS)
			Building works	30000	899100	899100 (Proposed) Letter of Authorization issued for Rs. 15,00,000 towards CPWD Mysore through Public Finance Management Systems (PFMS)

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(Rs. in thousand)

S.N	Item	Details of disclosure					
2.2	Foreign and domestic tours	Budget	Foreign and domestic tours by ministries and officials of the rank of Joint Secretary to the Government and above, as well as the heads of Department	Place of visited	The Period of visit	The number of members in the official delegation	Expenditure on the visit
	Foreign Tours	14000	Due to COVID-19 pandemic, no tours undertaken during this FY 2020-21	--	--	--	During this year payment made towards tour undertaken in FY 2019-20 as under (a)Debit note received from Ministry of External Affairs, New Delhi for Rs 19,31,232/- (b)Rs. 3,75,207 payment made to M/s. Ashok Travels, New Delhi (c)Payment made to Shri Ash Mohomad, Dy.Director Visa charges.

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