

## BUDGET AND PROGRAMME

### 2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursement made etc.

<b>2.1</b>	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 &amp;</u></p> <p>(ii) <u>Budget for each agency and plan and programme &amp;</u></p> <p>(iii) <u>Proposed expenditures &amp;</u></p> <p>(iv) <u>Revised budget for each agency if any &amp;</u></p> <p>(v) <u>Report on disbursements made and place where the related reports are available &amp;</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)**

#### Revenue Expenditure

Item	Details of disclosure					
	Total Budget for the Public Authority	Budget for each agency and plan & Programmes		Expenditure as on 31.03.2021	Revised budget for each agency, if any	Report on disbursement made and place where the related reports are available
(A) DGS & Allied offices	1098500	Salaries	400000	339508	360000	All the disbursement is being made through Public Finance Management System (PFMS)
		Wages	800	379	400	
		Overtime Allowance	50	39	40	
		Medical Treatment	7670	3483	5000	
		Travel Expenses (Domestic)	22000	4474	6000	
		Travel Expenses (Foreign)	14000	7452	7500	
		Office Expenses	150000	131604	15000	
		Rent, Rates & Taxes	110300	71939	94000	
		Publication	540	83	100	
		Advt. & Publicity	550	14	100	
		Minor works	20000	6295	6300	

		PP &SS	372590	363358	370000
(B) National Shipping Board	1500	Travel Expenses (Domestic)	500	0	250
		Office Expenses	200	0	100
		PP&SS	800	91	210
Total (A) & (B)	1100000		1100000	928719	1000000

### Capital expenditure

S. No.	Item	Details of disclosure					
		Total Budget for the Public Authority	Budget for each agency and plan & Programmes	Expenditure as on 31.03.2021	Revised Budget for each agency, if any	Report on disbursement made and place where the related reports are available	
	Capital Expenditure DGS & Allied Offices	100000	Information Technology A. New E-Gov. Project. B. Long Range Identification System (LRIT)	70000	62519	70000	Rs.5,99,22,703 disbursed to CDAC, Mumbai & Rs. 25,96,472 to M/s. Ananya Enterprise towards LRIT project through Public Finance Management Systems (PFMS)
			Building Works	30000	28857	30000	Letter of Authorization issued towards CPWD through Public Finance management Systems (PFMS)