2. BUDGET AND PROGRAMME for the year 2025-26

(Rs. In crores)

S.NO.	ITEM	DETAILS OF DISCLOSURE	REMARKS		
			Plan	Non-Plan	Total
2.1	Budget allocated to each agency including all plans proposed expenditure & reports on disburesement made etc. (Section 4(1)(b)(xi))	i) Budget Estimate Approved	113.40	162.93	276.33
		ii) Revised Estimate	56.68	159.62	216.3
		iii) Final Grant	57.58	181.65	239.23
		iv) Actual Expenditure	56.70	178.45	235.15
		v) Report on disbursements made & place where the related reports are available.	Physical copy available with DCSEM,Mumbai.		
2.2	Foreign and domastic tours (F.No.1/8/12-IR dt: 11.09.2012)	i) Budget	0	0.05	0.05
		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	Not Applicable		
		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			
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-deicretionary grants (F.No. 1/6/2011-IR dt. 15.04.2013)	i) Discretionary & non-discretionary grants/ allocation to state Govt./NGOs/Other 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		

नीलम एस. पारकर / Neelam S. Parkar
Pay & Accounts Officer
भुगतान एवं लेखा अधिकारी / Pay & Accounts Officer
भारत सरकार /Government of India
नि.से.सं.प्र.नि.,प.ऊ.वि. / DCSEM, DAE
वि.सा.भवन, अणुशक्तिनगर, मुंबई - 400 094.
V. S. Bhavan, Anushaktinagar, Mumbai- 400 094.

DEPARTMENT OF ATOMIC ENERGY

Supplementary Expenditure Booking Report (Grant 3)

Unit: DCSEM-046600 Year and Month: 202603 Supp. 1 (Amount in Rupees)

Head of Account	Description	Budget Est.		Exp. upto Prv. Month		Exp. Current Month		Prog. Exp.		% of BE	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
3401 00 200 06 00 01	Salaries	480,000,000	0	400,602,698	0			400,602,698	0	83.46%	NAN %
3401 00 200 06 00 05	Rewards	150,000,000	0	112,361,251	0			112,361,251	0	74.91%	NAN %
3401 00 200 06 00 07	Allowances	345,000,000	0	314,853,711	0			314,853,711	0	91.26%	NAN %
3401 00 200 06 00 08	Leave Travel Concession	5,000,000	0	2,963,124	0			2,963,124	0	59.26%	NAN %
3401 00 200 06 00 09	Training Expenses	500,000	0	4,617	0			4,617	0	0.92%	NAN %
3401 00 200 06 00 11	Domestic Travel Expenses	6,000,000	0	4,496,507	0			4,496,507	0	74.94%	NAN %
3401 00 200 06 00 12	Foreign Travel Expenses	50,000	0	44,112	0			44,112	0	88.22%	NAN %
3401 00 200 06 00 13	Office Expenses	77,000,000	0	238,467,254	0			238,467,254	0	309.70%	NAN %
3401 00 200 06 00 14	Rent, Rates & Taxes	8,000,000	0	31,426,340	0			31,426,340	0	392.83%	NAN %
3401 00 200 06 00 24	Fuels and Labricants	1,500,000	0	1,392,400	0	5,000	0	1,397,400	0	93.16%	NAN %
3401 00 200 06 00 26	Advertising and Publicity	100,000	0	29,973	0			29,973	0	29.97%	NAN %
3401 00 200 06 00 27	Minor Works	409,000,000	0	462,752,586	0	-,48,73,225	0	457,879,361	0	111.95%	NAN %
3401 00 200 06 00 28	Professional Services	100,000	0	475,405	0			475,405	0	475.41%	NAN %
3401 00 200 06 00 29	Repairs and Maintenance	60,000,000	0	127,444,973	0			127,444,973	0	212.41%	NAN %
3401 00 200 06 00 31	Grants-in-aid General	50,000	0	40,275	0			40,275	0	80.55%	NAN %
3401 00 200 06 00 49	Other Revenue Expenditure	10,000,000	0	2,687,441	0			2,687,441	0	26.87%	NAN %
3401 00 200 06 00 70	Deduct overies	-75,000,000	0	-,13,29,77,597	0			-,13,29,77,597	0	177.30%	NAN %
3401 00 200 06 96 27	Minor Civil and Electric Works	60,000,000	0	79,957,667	0			79,957,667	0	133.26%	NAN %
3401 00 200 06 99 19	Digital Equipment	4,500,000	0	1,610,146	0			1,610,146	0	35.78%	NAN %
3401 00 200 06 99 29	Repairs and Maintenance	12,500,000	0	7,754,763	0			7,754,763	0	62.04%	NAN %
	TOTAL 3401	1,554,300,000	0	1,656,387,646	0	-,48,68,225	0	1,651,519,421	0	106.25%	NAN %
5401 00 283 19 01 51	Motor Vehicles	0	1,000,000							NAN %	0%
5401 00 283 19 01 71	Information, Computer, Telecommunications(ICT)Equipment	0	41,800,000	0	63,262,111			0	63,262,111	NAN %	151.34%
5401 00 283 19 01 72	Building and Structures	0	1,091,100,000	0	498,933,040	0	4,873,225	0	503,806,265	NAN %	46.17%
5401 00 283 19 01 74	Furniture and fixtures	0	100,000							NAN %	0%
	TOTAL 5401	0	1,134,000,000	0	562,195,151	0	4,873,225	0	567,068,376	NAN %	50.01%
	GRAND TOTAL	1,554,300,000	1,134,000,000	1,656,387,646	562,195,151	-,48,68,225	4,873,225	1,651,519,421	567,068,376	106.25%	50.01%