2. BUDGET AND PROGRAMME for the year 2025-26

(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 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	56.22	178.93	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		

Vaishali 22/5/26

वैशाली के. वेलवलकर/ Vaishali K. Belwalkar
Senior Accounts Officer
वरिष्ठ लेखा अधिकारी/ Sr. Accounts Officer
भारत सरकार/Government of India
निसेसंप्रनि, पऊवि/DCSEM, DAE
वि.सा.भवन,अणुशक्तिनगर/V. S. Bhavan, Anushaktinagar,
मुंबई/Mumbai-400 094