

A FRAMEWORK OF TRANSPARENCY  
AUDIT Budget and Programme  
DIRECTORATE GENERAL OF SHIPPING  
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**ANNEXURE-II**

2.1	Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc.	(i)	Total Budget for the public authority	NA		
		(ii)	Budget for each agency and plan & programmes	Name of agency	Plan & programmes	
				a. NIL	New E-Governance System	
				b. M/s. C-DAC	Redevelopment of LRIT hardware and software	
		(iii)	Proposed expenditure	(a) Rs. 26,72,80,000/- for FY 2021-22 (b) Rs. 2,22,80,035/- for FY 2021-22		
		(iv)	Revised budget for each agency, if any	NIL		
		(v)	Report on disbursements made for place where the related reports are available	(a) NIL (b) Rs. 2,22,80,035/- was released to C-DAC, Mumbai for 2021-22.		

Item	Details of disclosure				
	Total budget for the Public Authority	Budget for each agency and plan & Programmes	Expenditure as on 31.03.2022	Revised Budget for each agency if any	Report on disbursement made and place where

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						the related reports are available
(A) DGS & Allied Offices	1,16,45,00,000	Salaries	42,00,00,000	33,98,06,203	36,00,00,000	All the disbursement is being made through Public Finance Management System (PFMS)
		Wages	6,00,000	4,37,529	4,68,000	
		OTA	70,000	8,000	30,000	
		Medical Allowance	80,00,000	37,08,681	70,00,000	
		Travel Expense(D)	1,20,00,000	62,45,043	70,00,000	
		Travel Expense(F)	1,10,00,000	15,00,000	50,00,000	
		Office Expenses	17,00,00,000	14,73,95,125	15,00,00,000	
		Professional Services	42,24,30,000	71,70,10,110	72,89,30,000	
		Publication	2,00,000	73,314	2,00,000	
		Advt. & Publicity	2,00,000	89,000	2,00,000	
		Rent, Rates & Taxes	11,00,00,000	7,17,01,163	9,95,30,000	
Minor work	1,00,00,000	96,93,713	1,00,00,000			
		Total	1,16,45,00,000	1,29,76,67,881	1,36,83,58,000	
(B) National Shipping Board	20,00,000	Domestic Travel Expenses	10,00,000	15,000	5,00,000	

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		Office Expenses	5,00,000	10,000	2,00,000	
		Professional Services	5,00,000	4,38,958	5,00,000	
		Total	20,00,000	4,63,958	12,00,000	
		Total (A+B)	1,16,65,00,000	1,29,81,31,839	1,36,95,58,000	

Items	Details of disclosure				
Total budget for the Public Authority	Budget for each agency and plan & Programmes	Expenditure as on 31.03.2022	Revised Budget for each agency if any	Report on disbursement made and place where the related reports are available	
Capital Expenditure DGS & its allied offices	25,00,00,000	Information Technology A New E-gov. Project 7,29,00,000	4,18,05,000	--	Rs. 2,22,80,035/- was released to C-DAC, Mumbai

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		B Long Range Identification System (LRIT)				and Rs. 1,95,24,965/- To LRIT project through Public Finance Management System (PFMS)
		Building Work	17,71,00,000	13,36,03,000	--	Letter of Authorization issued towards CPWD through Public Finance Management System (PFMS)
		<b>Total</b>	<b>25,00,00,000</b>	<b>17,54,08,000</b>	<b>--</b>	

