

**EXPENDITURE BUDGET (2011-2012)**

**Controller Name : 081 -- 081-EARTH SCIENCES**

**Grant Name : 029 -- Ministry of Earth Sciences**

**Report Name : Statement No. 6- Statement of Scheme Wise Plan & N**

**Transaction Date : From 01/04/2011 To 31/03/2012 (Including Committed)**

**Budget : Budget Estimates**

	Major Head	Budget 2011-2012			Actual 2011-2012		
		Plan	Non Plan	Total	Plan	Non Plan	Total
	Revenue	9369000	3459000	12828000	7175410.41	3514635.81	10690046.22
	Capital	2831000	11000	2842000	999732.83	568.02	1000300.85
	<b>Total</b>	<b>12200000</b>	<b>3470000</b>	<b>15670000</b>	<b>8175143.24</b>	<b>3515203.83</b>	<b>11690347.07</b>
1. Secretariat -Economic Services	3451	0.00	240000	240000	0	194041.46	194041.46
Oceanographic Research							
2. Oceanographic Reseach							
2.01. Oceanographic Survey(ORV & FORV) and Marine Living	3403	0.00	398800	398800	0.00	601387.94	601387.94
2.02. Polar Sciences	3403	2600000	0.00	2600000	2418946.29	0.00	2418946.29
2.03. Coastal Research Vessels & other Research Vessel	3403	70000	0.00	70000	60000	0.00	60000
2.04. Polymetallic Nodules Programme (PMN)	3403	180000	0.00	180000	10928.61	0.00	10928.61
2.05. Other Programmes							
2.05.01. Information Technology	3403	70000	0.00	70000	4362.12	0.00	4362.12
2.05.02. Ocean Observation & Information Services	3403	300000	0.00	300000	148029	0.00	148029
2.05.03. Data Buoy Programme Integrated Sustain Ocean	3403	180000	0.00	180000	340000	0.00	340000
2.05.04. National Institute of Ocean Technology (NIOT)	3403	450000	0.00	450000	220000	0.00	220000
2.05.05. Delineation of the outer limits of Continental Shelf	3403	10000	0.00	10000	4836	0.00	4836
2.05.06. Comprehensives Topographic Surveys	3403	50000	0.00	50000	0.00	0.00	0.00
2.05.07. Gas Hydrates	3403	180000	0.00	180000	110000	0.00	110000
2.05.08. Acquisition of Research Vessel -Sagar Nidhi	3403	180000	0.00	180000	260000	0.00	260000
2.05.09. Tsunami and Strom Surge Warning System	3403	120000	0.00	120000	280000	0.00	280000
2.05.10. National Centre for Antarctic and Ocean	3403	150000	0.00	150000	79000	0.00	79000
2.05.11. Indian National Centre for Ocean Informatiion	3403	250000	0.00	250000	256500	0.00	256500
2.05.12. Seafront Facility	3403	10000	0.00	10000	0.00	0.00	0.00
2.05.13. Development of Manned Submersible	3403	50000	0.00	50000	0.00	0.00	0.00
2.05.14. Multichannel Seismic System onboard ORV	3403	0.00	0.00	0.00	0.00	0.00	0.00
2.05.15. Expedition to Arctic Region	3403	150000	0.00	150000	87898	0.00	87898
2.05.16. Desalination Plant	3403	100000	0.00	100000	100000	0.00	100000
2.05.17. National Oceanarium	3403	20000	0.00	20000	0.00	0.00	0.00
2.05.18. Demonstration of Shoreline Protection Measure	3403	50000	0.00	50000	0.00	0.00	0.00
2.05.19. Intergrated Ocean Drilling Prog. & Geotechnoic	3403	60000	0.00	60000	49500	0.00	49500
2.05.20. Ice Class Research Vessel	3403	690000	0.00	690000	400000	0.00	400000
2.05.21. Head Quarter Building	5403	50000	0.00	50000	37564	0.00	37564

2.05.22. Marine Research and Technology Development	3403	660000	0.00	660000	357173.13	0.00	357173.13
	3601	5000	0.00	5000	0.00	0.00	0.00
	5403	115000	0.00	115000	21148.46	0.00	21148.46
	Total	780000	0.00	780000	378321.59	0.00	378321.59
2.05.23. NOIT Extension Centre West Bengal	3403	0.00	0.00	0.00	0.00	0.00	0.00
2.05.24. R & D in Earth & Atmospheric Sciences	3403	860000	0.00	860000	585068.43	0.00	585068.43
2.05.25. Centre for Climate Change	3403	500000	0.00	500000	379970	0.00	379970
2.05.26. Multi-Hazards Early Warning Support System	3403	50000	0.00	50000	0.00	0.00	0.00
Total -Other Programmes		5310000	0.00	5310000	3700709.97	0.00	3700709.97
Total - Oceanographic Research		8160000	398800	8558800	6210924.04	601387.94	6812311.98
Meteorology							
3. Meteorology							
3.01. Direction & Administration	3455	0	262500	262500	0.00	251334.7	251334.7
3.02. Training	3455	0.00	28630	28630	0.00	26429.29	26429.29
3.03. Research & Development Programme	3455	0.00	224050	224050	0.00	209396.96	209396.96
3.04. Satellite Services	3455	0.00	150020	150020	0.00	135896.67	135896.67
3.05. Observatory and Weather Stations	3455	0.00	1190200	1190200	0.00	1186819.89	1186819.89
	5455	0.00	11000	11000	0.00	568.02	568.02
	Total	0	1201200	1201200	0.00	1187387.91	1173792.37
3.06. Other Meteorological Services	3455	0.00	682000	682000	0.00	636536.06	636536.06
3.07. Other Programmes	3455	0.00	20000	20000	0.00	20919.73	20919.73
3.08. India Meteorological Department (IMD)							
3.08.01. Modernisation of IMD	3455	230000	0.00	230000	57751.71	0.00	53200.22
	5455	890000	0.00	890000	541734.77	0.00	334664.38
	Total	1120000	0.00	1120000	599486.48	0.00	387864.6
3.08.02. Other Schemes in IMD	3455	658000	0.00	658000	461399.35	999.92	462399.27
	5455	1742000	0.00	1742000	378285.60	0.00	378285.6
	Total	2400000	0.00	2400000	839684.95	0.00	593751.02
Total- India Meteorological Department (IMD)		3520000	0.00	3520000	1439171.43	0.00	981615.62
Total - Meteorology		3520000	2568400	6088400	1439171.43	2468901.24	3908072.67
Other Scientific Research							
4. Other Scientific Reserch							
4.01. National Institute for Medium Range Weather	3425	116000	48800	164800	47547.77	45573.19	93120.97
	5425	34000	0.00	34000	21000	0.00	21000
	Total	150000	48800	198800	68547.77	45573.19	114120.97
4.02. Indian Institute of Tropical Meteorology Pune (II	3425	370000	214000	584000	456500	205300	661800
Total- Other Scientific Research		520000	262800	782800	525047.77	250873.19	775920.97
Grand Total		12200000	3470000	15430000	8175143.24	3515203.83	11003815.17
C. Plan Outlay							
Oceanographic Research (3403)		8160000	398800	8558800	6210924.04	601387.94	6791972.8
Other Scientific Research (3425)		520000	262800	782800	525047.77	250873.19	775920.97
Meteorology (3455)		3520000	2568400	6088400	1439171.43	2468901.24	3435921.4

Total	12200000	3230000	15430000	8175143.24	3321162.37	11003815.17
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The figures of expenditure for the financial year 2011-12 are tentative figures and final figures will be reflected only after closing of March, 2012(Supplementary) Account.

