

**(x) Budget Allocated / proposed expenditures to Department and to each Agency under its control  
During (2024-25)  
(Rupees in Crores)**

**2.1.1 Total Budget for the public authority**

**2.1.2 Budget for each agency and plan & programmes**

**2.1.3 Proposed expenditures**

**2.1.4 Revised budget for each agency, if any**

The Budget estimates proposed in the SFC/EFC documents are reviewed and the revised estimates are provided in the table below.

i. Latest programs and their respective budgets:-

| S. No. | Name of the Programme   | BE    | RE     | Opening Balance | Grants Received | Total  | Expenditure Incurred | Closing Balance |
|--------|---|-------|--------|-----------------|-----------------|--------|----------------------|-----------------|
| 1      | Operation & Maintenance of INCOIS (OMI)   | 27.00 | 28.00  | 0.00            | 28.00           | 28.00  | 28.00                | 0.00            |
|        | Core Grant-A  | 27.00 | 28.00  | 0.00            | 28.00           | 28.00  | 28.00                | 0.00            |
| 2      | Ocean Modeling and Advisory Services (OMAS)<br>Ocean Observation Networks (OON) | 64.00 | 100.00 | 0.00            | 100.00          | 100.00 | 100.00               | 0.00            |
|        | O-SMART-B   | 64.00 | 100.00 | 0.00            | 100.00          | 100.00 | 100.00               | 0.00            |
| 3      | Deep Ocean Mission (DOM) - PHYSICAL FUNDS                                       | 18.00 | 35.00  | 0.00            | 30.20           | 30.20  | 30.20                | 0.00            |
|        | DOM-C   | 18.00 | 35.00  | 0.00            | 30.20           | 30.20  | 30.20                | 0.00            |

| S. No.             | Name of the Programme   | BE            | RE            | Opening Balance | Grants Received | Total         | Expenditure Incurred | Closing Balance |
|--------------------|---|---------------|---------------|-----------------|-----------------|---------------|----------------------|-----------------|
| 4                  | International Training Centre for Operational Oceanography (ITCOcean) | 6.80          | 6.80          | 0.27            | 1.65            | 1.92          | 1.92                 | 0.00            |
|                    | REACHOUT-(C)  | 6.80          | 6.80          | 0.27            | 1.65            | 1.92          | 1.92                 | 0.00            |
| 5                  | Monsoon Mission III   | 1.38          | 1.00          | 0.02            | 1.00            | 1.02          | 1.02                 | 0.00            |
|                    | ACROSS  | 1.38          | 1.00          | 0.02            | 1.00            | 1.02          | 1.02                 | 0.00            |
| <b>GRAND TOTAL</b> |   | <b>117.18</b> | <b>170.80</b> | <b>0.29</b>     | <b>160.85</b>   | <b>161.14</b> | <b>161.14</b>        | <b>0.00</b>     |

ii. Budget towards Foreign and Domestic Travel:-

| Project  | Head                    | Amount (Rs.)  |
|----------|-------------------------|---------------|
| OSMART   | Travel head             | 15,970,996.00 |
| OMI      | Travel head             | 149,796.00    |
| REACHOUT | Travel head             | 131,157.00    |
| DOM      | Travel head             | 8,250,123.00  |
| MSMN     | Recurring / Travel head | 92,550.00     |

Click [here](#) to see the information related to budget for the previous year.