

2.1 BUDGET ALLOCATED TO EACH AGENCY INCLUDING ALL PLANS, PROPOSED EXPENDITURE AND REPORTS ON DISBURSEMENTS MADE ETC [SECTION 4(1)(b) xi]

BUDGET & PROGRAMME FOR THE FINANCIAL YEAR 2021-22

NAME OF THE PUBLIC AUTHORITY

NATIONAL CENTRE FOR SUSTAINABLE COASTAL MANAGEMENT

AMOUNT IN LAKHS

SL NO	NAME OF THE PROGRAMME	BUDGET HEAD	BUDGET ESTIMATE (TOTAL PROJECT/ACTIVITY BUDGET)	PROPOSED EXPENDITURE (FOR THE FY 2021-22)	REVISED BUDGET (DURING THE FY 2021-22)	DISBURSEMENTS MADE (DURING THE FY 2021-22)
1	NCSCM	Capacity Building & Projects	₹ 3.79		₹ -	₹ 3.79
		Communication	₹ 0.70		₹ -	₹ 0.70
		Operational Cost	₹ 482.21		₹ -	₹ 482.21
		Establishment Exp	₹ 845.61		₹ -	₹ 845.61
		CAPITAL EQUIPMENTS	₹ -		₹ -	₹ -5.79
		PROJECT TOTAL	₹ 1,332.32		₹ -	₹ 1,326.53
2	LONG TERM MONITORING OF BHITARKANIKA CONSERVATION AREA	MANPOWER	₹ 29.42		₹ -	₹ 29.42
		TRAVEL	₹ 10.97		₹ -	₹ 10.97
		CONTINGENCY	₹ 44.57		₹ -	₹ 44.57
		OVERHEADS & OTHERS	₹ 0.11		₹ -	₹ 0.11
		PROJECT TOTAL	₹ 85.07		₹ -	₹ 85.07
3	GIZ	ADMIN COST	₹ 0.49		₹ -	₹ 0.49
		MANPOWER	₹ 7.12		₹ -	₹ 7.12
		TRAVEL	₹ 0.51		₹ -	₹ 0.51
		OTHERS	₹ 0.03		₹ -	₹ 0.03
		PROCUREMENT EXP	₹ 1.00		₹ -	₹ 1.00
		PROJECT TOTAL	₹ 9.15		₹ -	₹ 9.15
4	WETLAND	TRAINING & CB	₹ 1.03		₹ -	₹ 1.03
		TRAVEL	₹ 0.05		₹ -	₹ 0.05
		OVERHEAD	₹ 91.16		₹ -	₹ 91.16
		OTHERS	₹ 0.01		₹ -	₹ 0.01
		PROJECT TOTAL	₹ 92.25		₹ -	₹ 92.25
5	UNEP-SSFA	CONTINGENCY	₹ 0.59		₹ -	₹ 0.59
		MANPOWER	₹ 3.32		₹ -	₹ 3.32
		TRAVEL	₹ 2.00		₹ -	₹ 2.00
		OTHERS	₹ 0.02		₹ -	₹ 0.02
		PROJECT TOTAL	₹ 5.93		₹ -	₹ 5.93
6	UKCEH-GCRF-SANH	GCRF-PC-OTHERS EXP	₹ 2.36		₹ -	₹ 2.36
		GCRF-WP-1.2 TRAVEL	₹ 0.01		₹ -	₹ 0.01
		GCRF-WP-1.4 EQUIPMENT	₹ 3.22		₹ -	₹ 3.22
		GCRF-WP-1.4-OTHERS	₹ 1.82		₹ -	₹ 1.82
		GCRF-WP-1.4-SALARY	₹ 41.64		₹ -	₹ 41.64
		GCRF-WP-1.4-TRAVEL	₹ 3.80		₹ -	₹ 3.80
		GCRF-WP-3.2-EQUIPMENT	₹ 8.74		₹ -	₹ 8.74
		GCRF-WP-3.2 TRAVEL	₹ 6.58		₹ -	₹ 6.58
		GCRF-WP-4.3-EQUIPMENT	₹ 2.15		₹ -	₹ 2.15
		GCRF-WP-4.3-OTHERS	₹ 5.92		₹ -	₹ 5.92
		GCRF-WP-4.3-TRAVEL	₹ 6.46		₹ -	₹ 6.46
		PROJECT TOTAL	₹ 82.70		₹ -	₹ 82.69
7	CONSULTANCY PROJECTS	MANPOWER	₹ 376.19		₹ -	₹ 163.04
		CONTINGENCY	₹ 81.01		₹ -	₹ 23.07
		TRAVEL	₹ 98.54		₹ -	₹ 27.56
		OTHER EXP	₹ -		₹ -	₹ 25.79
		CONSUMABLES	₹ 130.64		₹ -	₹ -
		OVERHEAD & OTHERS	₹ 101.07		₹ -	₹ 6.32
		EQUIPMENT			₹ -	₹ 25.90
PROJECT TOTAL	₹ 787.45		₹ -	₹ 271.67		
NCSCM TOTAL			₹ 2,394.87			₹ 1,873.30