

Template for providing Sub-head wise BE 2018-19 (Unified Budget)

Name of the Institute: CENTRAL INSTITUTE OF FISHERIES TECHNOLOGY,
KOCHI

Name of the Division FISHERIES

*(Rs. In
lakhs)*

S. No.	Head	Other than NEH & TSP	NEH	TSP	Grand Total
Grants for creation of Capital Assets (CAPITAL)					
1	Works				
	A. Land				0.00
	B. Building				
	i. Office building	160.00			160.00
	ii. Residential building	25.00			25.00
	iii. Minor Works	20.00			20.00
2	Equipments	180.00			180.00
3	Information Technology	40.00			40.00
4	Library Books and Journals	15.00			15.00
5	Vehicles & Vessels	0.00			0.00
6	Livestock	0.00			0.00
7	Furniture & fixtures	10.00			10.00
8	Others	0.00			0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	450.00	0.00	0.00	450.00
Grants in Aid - Salaries (REVENUE)					
1	Establishment Expenses				
	Salaries				
	i. Establishment Charges	2861.00			2861.00
	ii. Wages				0.00
	iii. Overtime Allowance	0.50			0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	2861.50	0.00	0.00	2861.50

Grants in Aid - General (REVENUE)					
1	Pension & Other Retirement Benefits	300.00			300.00
2	Traveling Allowance				
	A. Domestic TA / Transfer TA	75.00			75.00
	B. Foreign TA				0.00
	Total – Traveling Allowance	75.00	0.00	0.00	75.00
3	Research & Operational Expenses				
	A. Research Expenses	175.00	5.00	18.00	198.00
	B. Operational Expenses	160.00			160.00
	Total - Research & Operational Expenses	335.00	5.00	18.00	358.00
4	Administrative Expenses				
	A. Infrastructure	225.00			225.00
	B. Communication	15.00			15.00
	C. Repairs & Maintenance				
	i. Equipments, Vehicles & Others	100.00			100.00
	ii. Office building	100.00			100.00
	iii. Residential building	60.00			60.00
	iv. Minor Works	30.00			30.00
	D. Others (excluding TA)	200.00			200.00
	Total - Administrative Expenses	730.00	0.00	0.00	730.00
5	Miscellaneous Expenses				
	A. HRD	10.00			10.00
	B. Other Items (Fellowships, Scholarships etc.)	15.00			15.00
	C. Publicity & Exhibitions	10.00			10.00
	D. Guest House – Maintenance	5.00			5.00
	E. Other Miscellaneous	40.00			40.00
	Total - Miscellaneous Expenses	80.00	0.00	0.00	80.00
	Total Grants in Aid - General	1520.00	5.00	18.00	1543.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	4381.50	5.00	18.00	4404.50
	Grand Total (Capital + Revenue)	4831.50	5.00	18.00	4854.50