

**Template for providing sub-head wise BE 2020-21 (Unified Budget)**

Name of the Institute:

ICAR CENTRAL INSTITUTE OF BRACKISHWATER AQUACULTURE, CHENNAI

Name of the Division

**FISHERIES**

*(Rs. In lakhs)*

| S. No.                                                 | Head                                                                      | Other than<br>NEH & TSP | NEH         | TSP          | SCSP          | Grand Total    |
|--------------------------------------------------------|---------------------------------------------------------------------------|-------------------------|-------------|--------------|---------------|----------------|
| <b>Grants for creation of Capital Assets (CAPITAL)</b> |                                                                           |                         |             |              |               |                |
| 1                                                      | <b>Works</b>                                                              |                         |             |              |               |                |
|                                                        | <b>A. Land</b>                                                            |                         |             |              |               |                |
|                                                        | <b>B. Building</b>                                                        |                         |             |              |               |                |
|                                                        | i. Office building                                                        | 169.00                  |             |              |               | 169.00         |
|                                                        | ii. Residential building                                                  |                         |             |              |               |                |
|                                                        | iii. Minor Works                                                          |                         |             |              |               |                |
| 2                                                      | <b>Equipments</b>                                                         | 90.00                   |             |              |               | 90.00          |
| 3                                                      | <b>Information Technology</b>                                             | 15.00                   |             |              |               | 15.00          |
| 4                                                      | <b>Library Books and Journals</b>                                         | 5.00                    |             |              |               | 5.00           |
| 5                                                      | <b>Vehicles &amp; Vessels</b>                                             |                         |             |              |               |                |
| 6                                                      | <b>Livestock</b>                                                          |                         |             |              |               |                |
| 7                                                      | <b>Furniture &amp; fixtures</b>                                           | 15.00                   |             | 30.00        | 30.00         | 75.00          |
| 8                                                      | <b>Others</b>                                                             |                         |             |              |               |                |
|                                                        | <b>Total – CAPITAL (Grants for creation of Capital Assets)</b>            | <b>294.00</b>           | <b>0.00</b> | <b>30.00</b> | <b>30.00</b>  | <b>354.00</b>  |
| <b>Grants in Aid - Salaries (REVENUE)</b>              |                                                                           |                         |             |              |               |                |
| 1                                                      | <b>Establishment Expenses</b>                                             |                         |             |              |               |                |
|                                                        | <b>Salaries</b>                                                           |                         |             |              |               |                |
|                                                        | i. Establishment Charges                                                  | 2313.72                 |             |              |               | 2313.72        |
|                                                        | ii. Wages                                                                 |                         |             |              |               |                |
|                                                        | iii. Overtime Allowance                                                   |                         |             |              |               |                |
|                                                        | <b>Total – Establishment Expenses (Grant in Aid - Salaries)</b>           | <b>2313.72</b>          | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>   | <b>2313.72</b> |
| <b>Grants in Aid - General (REVENUE)</b>               |                                                                           |                         |             |              |               |                |
| 1                                                      | <b>Pension &amp; Other Retirement Benefits</b>                            | 2230.00                 |             |              |               | 2230.00        |
| 2                                                      | <b>Traveling Allowance</b>                                                |                         |             |              |               |                |
|                                                        | A. Domestic TA / Transfer TA                                              | 35.00                   |             |              |               | 35.00          |
|                                                        | B. Foreign TA                                                             |                         |             |              |               |                |
|                                                        | <b>Total – Traveling Allowance</b>                                        | <b>35.00</b>            | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>   | <b>35.00</b>   |
| 3                                                      | <b>Research &amp; Operational Expenses</b>                                |                         |             |              |               |                |
|                                                        | A. Research Expenses                                                      | 150.00                  |             |              |               | 150.00         |
|                                                        | B. Operational Expenses                                                   | 40.00                   |             |              |               | 40.00          |
|                                                        | <b>Total - Research &amp; Operational Expenses</b>                        | <b>190.00</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>   | <b>190.00</b>  |
| 4                                                      | <b>Administrative Expenses</b>                                            |                         |             |              |               |                |
|                                                        | A. Infrastructure                                                         | 253.00                  |             |              |               | 253.00         |
|                                                        | B. Communication                                                          | 5.00                    |             |              |               | 5.00           |
|                                                        | C. Repairs & Maintenance                                                  |                         |             |              |               |                |
|                                                        | i. Equipments, Vehicles & Others                                          | 40.00                   |             |              |               | 40.00          |
|                                                        | ii. Office building                                                       | 250.00                  |             |              |               | 250.00         |
|                                                        | iii. Residential building                                                 |                         |             |              |               |                |
|                                                        | iv. Minor Works                                                           | 70.00                   |             |              |               | 70.00          |
|                                                        | D. Others (excluding TA)                                                  | 302.00                  |             |              |               | 302.00         |
|                                                        | <b>Total - Administrative Expenses</b>                                    | <b>920.00</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>   | <b>920.00</b>  |
| 5                                                      | <b>Miscellaneous Expenses</b>                                             |                         |             |              |               |                |
|                                                        | A. HRD                                                                    | 10.00                   |             |              |               | 10.00          |
|                                                        | B. Other Items (Fellowships, Scholarships etc.)                           |                         |             |              |               |                |
|                                                        | C. Publicity & Exhibitions                                                |                         |             |              |               |                |
|                                                        | D. Guest House – Maintenance                                              | 6.00                    |             |              |               | 6.00           |
|                                                        | E. Other Miscellaneous                                                    |                         |             | 50.00        | 125.00        | 175.00         |
|                                                        | <b>Total - Miscellaneous Expenses</b>                                     | <b>16.00</b>            | <b>0.00</b> | <b>50.00</b> | <b>125.00</b> | <b>191.00</b>  |
|                                                        | <b>Total Grants in Aid - General</b>                                      | <b>3391.00</b>          | <b>0.00</b> | <b>50.00</b> | <b>125.00</b> | <b>3566.00</b> |
|                                                        | <b>Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)</b> | <b>5704.72</b>          | <b>0.00</b> | <b>50.00</b> | <b>125.00</b> | <b>5879.72</b> |
|                                                        | <b>Grand Total (Capital + Revenue)</b>                                    | <b>5998.72</b>          | <b>0.00</b> | <b>80.00</b> | <b>155.00</b> | <b>6233.72</b> |

**Template for providing sub-head wise BE 2020-21 (Unified Budget)**

Name of the Institute:

ICAR CENTRAL INSTITUTE OF BRACKISHWATER AQUACULTURE, CHENNAI

Name of the Division

FISHERIES

(Rs. In lakhs)

| S. No.                                                 | Head                                                            | Other than<br>NEH & TSP | NEH         | TSP          | SCSP         | Grand Total    |
|--------------------------------------------------------|-----------------------------------------------------------------|-------------------------|-------------|--------------|--------------|----------------|
| <b>Grants for creation of Capital Assets (CAPITAL)</b> |                                                                 |                         |             |              |              |                |
| 1                                                      | Works                                                           |                         |             |              |              |                |
|                                                        | A. Land                                                         |                         |             |              |              |                |
|                                                        | B. Building                                                     |                         |             |              |              |                |
|                                                        | i. Office building                                              | 120.91                  |             |              |              | 120.91         |
|                                                        | ii. Residential building                                        |                         |             |              |              |                |
|                                                        | iii. Minor Works                                                |                         |             |              |              |                |
| 2                                                      | Equipments                                                      | 11.80                   |             |              |              | 11.80          |
| 3                                                      | Information Technology                                          | 5.67                    |             |              |              | 5.67           |
| 4                                                      | Library Books and Journals                                      | 5.24                    |             |              |              | 5.24           |
| 5                                                      | Vehicles & Vessels                                              |                         |             |              |              |                |
| 6                                                      | Livestock                                                       |                         |             |              |              |                |
| 7                                                      | Furniture & fixtures                                            | 14.38                   |             |              |              | 14.38          |
| 8                                                      | Others                                                          |                         |             | 12.00        | 32.00        | 44.00          |
|                                                        | <b>Total – CAPITAL (Grants for creation of Capital Assets)</b>  | <b>158.00</b>           | <b>0.00</b> | <b>12.00</b> | <b>32.00</b> | <b>202.00</b>  |
| <b>Grants in Aid - Salaries (REVENUE)</b>              |                                                                 |                         |             |              |              |                |
| 1                                                      | Establishment Expenses                                          |                         |             |              |              |                |
|                                                        | Salaries                                                        |                         |             |              |              |                |
|                                                        | i. Establishment Charges                                        | 2280.00                 |             |              |              | 2280.00        |
|                                                        | ii. Wages                                                       |                         |             |              |              |                |
|                                                        | iii. Overtime Allowance                                         |                         |             |              |              |                |
|                                                        | <b>Total – Establishment Expenses (Grant in Aid - Salaries)</b> | <b>2280.00</b>          | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>2280.00</b> |
| <b>Grants in Aid - General (REVENUE)</b>               |                                                                 |                         |             |              |              |                |
| 1                                                      | Pension & Other Retirement Benefits                             | 1981.32                 |             |              |              | 1981.32        |
| 2                                                      | Traveling Allowance                                             |                         |             |              |              |                |
|                                                        | A. Domestic TA / Transfer TA                                    | 2.86                    |             |              |              | 2.86           |
|                                                        | B. Foreign TA                                                   |                         |             |              |              |                |
|                                                        | <b>Total – Traveling Allowance</b>                              | <b>2.86</b>             | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>2.86</b>    |
| 3                                                      | Research & Operational Expenses                                 |                         |             |              |              |                |
|                                                        | A. Research Expenses                                            | 157.66                  |             |              |              | 157.66         |
|                                                        | B. Operational Expenses                                         | 33.32                   |             |              |              | 33.32          |
|                                                        | <b>Total - Research &amp; Operational Expenses</b>              | <b>190.98</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>190.98</b>  |
| 4                                                      | Administrative Expenses                                         |                         |             |              |              |                |
|                                                        | A. Infrastructure                                               | 241.89                  |             |              |              | 241.89         |
|                                                        | B. Communication                                                | 3.56                    |             |              |              |                |
|                                                        | C. Repairs & Maintenance                                        |                         |             |              |              |                |
|                                                        | i. Equipments,Vehicles & Others                                 | 44.06                   |             |              |              | 44.06          |
|                                                        | ii. Office building                                             | 187.41                  |             |              |              | 187.41         |
|                                                        | iii.Residential building                                        |                         |             |              |              |                |
|                                                        | iv. Minor Works                                                 | 70.04                   |             |              |              | 70.04          |
|                                                        | D. Others (excluding TA)                                        | 304.42                  |             |              |              | 304.42         |
|                                                        | <b>Total - Administrative Expenses</b>                          | <b>851.38</b>           | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>851.38</b>  |
| 5                                                      | Miscellaneous Expenses                                          |                         |             |              |              |                |

| (Rs. In lakhs) |                                                                    |                         |      |       |        |             |
|----------------|--------------------------------------------------------------------|-------------------------|------|-------|--------|-------------|
| S. No.         | Head                                                               | Other than<br>NEH & TSP | NEH  | TSP   | SCSP   | Grand Total |
|                | A. HRD                                                             | 0.78                    |      |       |        | 0.78        |
|                | B. Other Items (Fellowships, Scholarships etc.)                    |                         |      |       |        |             |
|                | C. Publicity & Exhibitions                                         |                         |      |       |        |             |
|                | D. Guest House – Maintenance                                       | 6.00                    |      |       |        | 6.00        |
|                | E. Other Miscellaneous                                             |                         |      | 40.00 | 98.00  | 138.00      |
|                | Total - Miscellaneous Expenses                                     | 6.78                    | 0.00 | 40.00 | 98.00  | 144.78      |
|                | Total Grants in Aid - General                                      | 3033.32                 | 0.00 | 40.00 | 98.00  | 3171.32     |
|                | Total Revenue (Grants in Aid - Salaries + Grants in Aid - General) | 5313.32                 | 0.00 | 40.00 | 98.00  | 5451.32     |
|                | Grand Total (Capital + Revenue)                                    | 5471.32                 | 0.00 | 52.00 | 130.00 | 5653.32     |