

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

Name of the Institute:

CIBA, Chennai

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	320.00			320.00
	ii. Residential building				0.00
	iii. Minor Works				0.00
2	Equipments	68.00			68.00
3	Information Technology	15.00			15.00
4	Library Books and Journals	10.00			10.00
5	Vehicles & Vessels				0.00
6	Livestock				0.00
7	Furniture & fixtures	7.00			7.00
8	Others			36.00	36.00
	Total – CAPITAL (Grants for creation of Capital Assets)	420.00	0.00	36.00	456.00
Grants in Aid - Salaries (REVENUE)					
1	Establishment Expenses				
	Salaries				
	i. Establishment Charges	1797.00			1797.00
	ii. Wages				0.00
	iii. Overtime Allowance				0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1797.00	0.00	0.00	1797.00
Grants in Aid - General (REVENUE)					
1	Pension & Other Retirement Benefits	1550.00			1550.00
2	Traveling Allowance				
	A. Domestic TA / Transfer TA	30.00			30.00
	B. Foreign TA				0.00
	Total – Traveling Allowance	30.00	0.00	0.00	30.00
3	Research & Operational Expenses				
	A. Research Expenses	143.00			143.00
	B. Operational Expenses	73.00			73.00
	Total - Research & Operational Expenses	216.00	0.00	0.00	216.00
4	Administrative Expenses				
	A. Infrastructure	350.00			350.00
	B. Communication	6.00			6.00
	C. Repairs & Maintenance				
	i. Equipments,Vehicles & Others	50.00			50.00

(Rs. In lakhs)

S. No.	Head	Other than NEH & TSP	NEH	TSP	Grand Total
	ii. Office building	350.00			350.00
	iii.Residential building				0.00
	iv. Minor Works	80.00			80.00
	D. Others (excluding TA)	300.00		26.00	326.00
	Total - Administrative Expenses	1136.00	0.00	26.00	1162.00
5	Miscellaneous Expenses				
	A. HRD	12.00			12.00
	B. Other Items (Fellowships, Scholarships etc.)				0.00
	C. Publicity & Exhibitions				0.00
	D. Guest House – Maintenance	6.00			6.00
	E. Other Miscellaneous				0.00
	Total - Miscellaneous Expenses	18.00	0.00	0.00	18.00
	Total Grants in Aid - General	2950.00	0.00	26.00	2976.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	4747.00	0.00	26.00	4773.00
	Grand Total (Capital + Revenue)	5167.00	0.00	62.00	5229.00