

ICAR-CMFRI, Kochi

Budget Allocation for the F.Y. 2025-26

(Rs. in lakhs)

Sl.No.	Name of the Head	R.E.2024-25
	Grants for creation of Capital Assets (Capital)	
1	Works	
	(A) Land	0.00
	(B) Building	
	i Office Building	139.15
	ii Residential Building	0.00
	iii Minor Works	3.50
2	Equipment	116.89
3	Information Technology	61.99
4	Library Books and Journals	6.01
5	Vehicle & Vessels	0.13
6	Livestock	0.00
7	Furniture & Fixtures	6.33
8	Others	0.00
	Total GIA-Capital	334.00
	Grant -in- Aid - Salaries	
1	Establishment Expenses	
	(A) Salaries	
	I Establishment charges	8010.00
	ii Wages	0.00
	iii Over time Allowances	0.00
	Grants In Aid - General (Revenue)	
1	Pension & Other Retirement Benefits	9500.00
2	Travelling Allowance	
	(A) Domestic TA/Transfer TA	230.00
	(B) Foreign TA	0.00
3	Research & Operational Expenses	
	(A) Research Expenses	270.00
	(B) Operational Expenses	260.00
	Sub-Total (Research & Operational)	530.00
4	Administrative Expenses	
	(A) Infrastructure	770.00
	(B) Communication	20.00
	(C) Repairs & Maintenance	
	i Equipments, Vehicles & Others	130.00
	ii Office Building	95.00
	iii Residential Building	10.00
	iv Minor Works	16.00
	(D) Others (excluding TA)	326.00
	Sub-Total (Administrative)	1367.00
5	Miscellaneous Expenses	
	A HRD	32.00
	B Other items (Fellowships, Scholarship etc.)	0.00
	C Publicity & Exhibition	20.00
	D Guest House - Maintenance	7.00
	E Other Miscellaneous	1.00
	Sub-Total (Miscellaneous)	60.00
	GIA General (Other than Pension)	2187.00
	Total GIA General (incl.Pension)	11687.00
	Grand Total	20031.00
	TSP - Capital	10.00
	TSP - General	125.00
	Total TSP	135.00
	SCSP - Capital	40.00
	SCSP - Revenue	220.00
	Total SCSP	260.00
	Loans & Advances	5.00
	AINP- Mariculture	
	(a) Research Expenses	91.00
	(b) Operational Expenses	89.00
	TOTAL (AINP-M)	180.00
	AINP-Ornamental Fish	
	(a)Capital-Equipment	80.00
	(b)General- Research and Operational	300.00
	TOTAL AINP-Ornamental Fish	380.00