

Appendix-A

ICAR-CMFRI, Kochi
Details of Institute Govt. Grant expenditure for the year 2025-26

(Rs in Actuals)

S. No.	Head	Allocation Govt.Grant (Scheme Budget) 2025-26	*Allocation out of Non-Scheme Budget	TOTAL ALLOCATION 2025-26	Scheme Expenditure (Govt.Grant) 2025-26				Expenditure out of Non-Scheme Budget	TOTAL EXPENDITURE 2025-26
1	2	3		5 (3 + 4)	6				7	8 (6 + 7)
	CMFRI, Main				Other than NEH & TSP	NEH	TSP	SCSP		
1	Works									
	A. Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Building									
	i. Office building	18457388.00	0.00	18457388.00	18457388.00	0.00	0.00	0.00	0.00	18457388.00
	ii. Residential building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	1431154.00	0.00	1431154.00	1431154.00	0.00	0.00	0.00	0.00	1431154.00
2	Equipments	18510068.00	0.00	18510068.00	13510068.00	0.00	1000000.00	4000000.00	0.00	18510068.00
3	Information Technology	7709560.00	0.00	7709560.00	7709560.00	0.00	0.00	0.00	0.00	7709560.00
4	Library Books and Journals	526700.00	0.00	526700.00	526700.00	0.00	0.00	0.00	0.00	526700.00
5	Vehicles & Vessels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Furniture & fixtures	1765130.00	0.00	1765130.00	1765130.00	0.00	0.00	0.00	0.00	1765130.00
8	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	48400000.00	0.00	48400000.00	43400000.00	0.00	1000000.00	4000000.00	0.00	48400000.00
1	Establishment Expenses(Salaries)									
	i. Establishment Charges	0.00	833423000.00	833423000.00	0.00	0.00	0.00	0.00	833423000.00	833423000.00
	ii. Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Establishment Expenses	0.00	833423000.00	833423000.00	0.00	0.00	0.00	0.00	833423000.00	833423000.00
1	Pension & Other Retirement Benefits	0.00	989000000.00	989000000.00	0.00	0.00	0.00	0.00	989000000.00	989000000.00
2	T.A.									
	A. Domestic TA / Transfer TA	15800000.00	0.00	15800000.00	15800000.00	0.00	0.00	0.00	0.00	15800000.00
	B. Foreign TA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Traveling Allowance	15800000.00	0.00	15800000.00	15800000.00	0.00	0.00	0.00	0.00	15800000.00

S. No.	Head	Allocation Govt.Grant (Scheme Budget) 2025-26	*Allocation out of Non-Scheme Budget	TOTAL ALLOCATION 2025-26	Scheme Expenditure (Govt.Grant) 2025-26				Expenditure out of Non-Schme Budget	TOTAL EXPENDITUR E 2025-26
1	2	3		5 (3 + 4)	6				7	8 (6 + 7)
3	Research & Operatinal Expenses									
	A. Research Expenses	19956681.00	0.00	19956681.00	19956681.00	0.00	0.00	0.00	0.00	19956681.00
	B. Operational Expenses	61928277.00	0.00	61928277.00	30928277.00	0.00	11000000.00	20000000.00	0.00	61928277.00
	Total - Research & Operational Expenses	81884958.00	0.00	81884958.00	50884958.00	0.00	11000000.00	20000000.00	0.00	81884958.00
4	Administrative Expenses									
	A. Infrastructure	73136680.00	0.00	73136680.00	73136680.00	0.00	0.00	0.00	0.00	73136680.00
	B. Communication	2099537.00	0.00	2099537.00	2099537.00	0.00	0.00	0.00	0.00	2099537.00
	C.Repair & Maintenance									
	i. Equipments,Vehicles & Others	12405955.00	0.00	12405955.00	12405955.00	0.00	0.00	0.00	0.00	12405955.00
	ii. Office building	10115592.00	0.00	10115592.00	10115592.00	0.00	0.00	0.00	0.00	10115592.00
	iii.Residential building	1099558.00	0.00	1099558.00	1099558.00	0.00	0.00	0.00	0.00	1099558.00
	iv. Minor Works	1575402.00	0.00	1575402.00	1575402.00	0.00	0.00	0.00	0.00	1575402.00
	D. Others (excluding TA)	39881784.00	0.00	39881784.00	39881784.00	0.00	0.00	0.00	0.00	39881784.00
	Total - Administrative Expenses	140314508.00	0.00	140314508.00	140314508.00	0.00	0.00	0.00	0.00	140314508.00
5	Miscellaneous Expenses									
	A. HRD	1524542.00	0.00	1524542.00	1524542.00	0.00	0.00	0.00	0.00	1524542.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C. Publicity & Exhibitions	1846897.00	0.00	1846897.00	1846897.00	0.00	0.00	0.00	0.00	1846897.00
	D. Guest House – Maintenance	229095.00	0.00	229095.00	229095.00	0.00	0.00	0.00	0.00	229095.00
	E. Other Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Miscellaneous Expenses	3600534.00	0.00	3600534.00	3600534.00	0.00	0.00	0.00	0.00	3600534.00
	Total --Grants in Aid - General	241600000.00	989000000.00	1230600000.00	210600000.00	0.00	11000000.00	20000000.00	989000000.00	1230600000.00
	Grand Total (Capital + Establishment+General)	290000000.00	1822423000.00	2112423000.00	254000000.00	0.00	12000000.00	24000000.00	1822423000.00	2112423000.00
6	AINP on Mariculture				Other than NEH & TSP	NEH	TSP	SCSP		
1	A. Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Building									
	i. Office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Residential building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Library Books and Journals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Vehicles & Vessels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Furniture & fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head	Allocation Govt.Grant (Scheme Budget) 2025-26	*Allocation out of Non-Scheme Budget	TOTAL ALLOCATION 2025-26	Scheme Expenditure (Govt.Grant) 2025-26				Expenditure out of Non-Schme Budget	TOTAL EXPENDITUR E 2025-26
1	2	3		5 (3 + 4)	6				7	8 (6 + 7)
1	Establishment Expenses(Salaries)									
	i. Establishment Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Pension & Other Retirement Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	T.A.									
	A. Domestic TA / Transfer TA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Foreign TA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Traveling Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Research & Operatinal Expenses									
	A. Research Expenses	6000000.00	0.00	6000000.00	6000000.00	0.00	0.00	0.00	0.00	6000000.00
	B. Operational Expenses	8000000.00	0.00	8000000.00	8000000.00	0.00	0.00	0.00	0.00	8000000.00
	Total - Research & Operational Expenses	14000000.00	0.00	14000000.00	14000000.00	0.00	0.00	0.00	0.00	14000000.00
4	Administrative Expenses									
	A. Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C.Repair & Maintenance									
	i. Equipments,Vehicles & Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii.Residential building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv. Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Others (excluding TA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Miscellaneous Expenses									
	A. HRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C. Publicity & Exhibitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Guest House – Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Other Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total --Grants in Aid - General	14000000.00	0.00	14000000.00	14000000.00	0.00	0.00	0.00	0.00	14000000.00
	Grand Total (Capital + Establishment+General)	14000000.00	0.00	14000000.00	14000000.00	0.00	0.00	0.00	0.00	14000000.00
6	AINP on Ornamental*				Other than NEH & TSP	NEH	TSP	SCSP		
1	A. Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Building									
	i. Office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Residential building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Equipments	8000000.00	0.00	8000000.00	8000000.00	0.00	0.00	0.00	0.00	8000000.00
3	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Library Books and Journals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Vehicles & Vessels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head	Allocation Govt.Grant (Scheme Budget) 2025-26	*Allocation out of Non-Scheme Budget	TOTAL ALLOCATION 2025-26	Scheme Expenditure (Govt.Grant) 2025-26				Expenditure out of Non-Scheme Budget	TOTAL EXPENDITURE 2025-26
1	2	3		5 (3 + 4)	6				7	8 (6 + 7)
6	Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Furniture & fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8000000.00	0.00	8000000.00	8000000.00	0.00	0.00	0.00	0.00	8000000.00

1	Establishment Expenses(Salaries)									
	i. Establishment Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Pension & Other Retirement Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	T.A.									
	A. Domestic TA / Transfer TA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Foreign TA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Traveling Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Research & Operational Expenses									
	A. Research Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Operational Expenses	23000000.00	0.00	23000000.00	23000000.00	0.00	0.00	0.00	0.00	23000000.00
	Total - Research & Operational Expenses	23000000.00	0.00	23000000.00	23000000.00	0.00	0.00	0.00	0.00	23000000.00
4	Administrative Expenses									
	A. Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C.Repair & Maintenance									
	i. Equipments,Vehicles & Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii.Residential building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iv. Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Others (excluding TA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Miscellaneous Expenses									
	A. HRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C. Publicity & Exhibitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Guest House – Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Other Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total --Grants in Aid - General	23000000.00	0.00	23000000.00	23000000.00	0.00	0.00	0.00	0.00	23000000.00
	Grand Total (Capital + Establishment+General)	31000000.00	0.00	31000000.00	31000000.00	0.00	0.00	0.00	0.00	31000000.00