

Budget Allocation of NIFPHATT for the year 2018-19

Sl. No	Account Code	Name of the Scheme (as per Demand Book)	Budget Estimate 2018-19	Revised Budget Estimate 2018-19	KOCHI	VIZAG
1	2	3	4	5	6	7
1	240500103190101	Salaries	519.00	519.00	404.00	115.00
2	240500103190102	Wages	64.50	64.50	47.50	17.00
3	240500103190103	Overtime Allowance	2.75	2.75	2.00	0.75
4	240500103190106	Medical Treatment	12.00	12.00	10.00	2.00
5	240500103190111	Domestic Travel Expenses	12.00	12.00	9.00	3.00
6	240500103190112	Foreign Travel Expenses	1.50	1.50	1.50	--
7	240500103190113	Office Expenses	94.85	92.85	67.85	25.00
8	240500103190114	Rent, Rates & Taxes	6.00	6.00	5.00	1.00
9	240500103190116	Publication	2.00	1.00	1.00	--
10	240500103190120	Other Administrative Expenses	1.50	2.50	2.50	--
11	240500103190121	Supplies & Materials	110.00	110.00	95.00	15.00
12	240500103190126	Advertising & Publicity	0.25	0.10	0.10	--
13	240500103190127	Minor Works	50.45	43.06	33.06	10.00
14	240500103190150	Other Charges	10.00	10.00	10.00	--
1	Assistance to Fisheries Institutes (IT)					
01	240500103190313	Office Expenses(Swachha Action Plan)	0.50	0.50	0.25	0.25
		Total	887.30	877.76	688.76	189
II	4405 Capital Outlay					
02	440500103110152	Machinery & Equipments	69.50	69.50	39.50	30.00
03	440500103110153	Major Works	200.00	200.00	200	--
04		Major Works (Swachhta Action Plan)	2.50	2.50	2.50	--
		Total	272.00	272.00	242	30
		Grand Total (I+II)	1159.30	1149.76	930.76	219

NATIONAL INSTITUTE OF FISHERIES POST HARVEST TECHNOLOGY AND TRAINING
BE 2018-19, Actual Expenditure (upto 04.10.2018), Proposed RE 2018-19, and
Proposed BE 2019-2020

(Rupees in lakh)

Sl. No.	Name of the Scheme (as per Demand Book)	Actual Expenditure		BE 2018-19 Object Head wise as per Demand Book	*Actual Expenditure up to 04/10/2018	Proposed RE (2018-19)	Proposed BE (2019-20)	Reasons for variation
		2016-17	2017-18					
1	2	3	4	5	6	7	8	9
1.	Salaries	569.91	565.08	519.00	357.07	744.00	890.00	Increase in salary & allowances and increment
2.	Wages	33.97	55.32	64.50	43.68	84.00	90.65	Due to increase in the rate of daily wages
3.	OTA	1.97	2.13	2.75	0	2.75	3.00	
4.	MT	9.41	10.61	12.00	6.77	15.00	17.50	
5.	DTE	11.60	11.88	12.00	5.96	13.50	19.00	
6.	FTE	0.50	1.36	1.50	0	1.50	5.00	
7.	OE	109.42	99.96	92.85	43.32	130.00	179.65	Hike in electricity charges and water charges
8.	RRT	1.53	9.8	6.00	0.32	1.00	1.70	
9.	S & M	180.08	100.83	110.00	104.31	160.00	240.00	
10.	Advt. &Publicity	No allocation for the Fin. year	No allocation for the Fin. year	0.10	0	4.50	7.00	
11.	Other Admn.Exp	0.30	6.9	2.50	0.20	2.50	2.50	
12.	Minor Work	28.75	38.14	43.06	6.85	83.06	98.50	
13.	Other Charges(*)	No allocation for the Fin. year	No allocation for the Fin. year	10.00	0.99	1.80	3.50	
14.	Publication	No allocation for the Fin. year	No allocation for the Fin. year	1.00	0	1.00	2.20	
1	Assistance to Fisheries Institutes (IT)							
01.	OE (Swachha Action Plan)	No allocation for the Fin. year	No allocation for the Fin. year	0.50	.50	0.85	1.00	
	TOTAL	947.44	886.97	877.76	569.95	1245.46	1561.20	
II	4405 Capital Outlay							
02	M & E	6.88	8.89	69.50	4.14	92.62	157.00	Procurement of Blast freezer
03	Motor Vehicle	0	0	0	0	0	43.00	Purchase of new vehicles for mobile marketing and training Section
04.	Major Works	0	0	200.00	0	211.00	281.00	Deepening of NIFPHATT jetty , maintenance of qtrs and living centre etc .
05.	Major Works (Swatchhta Action Plan)	0	0	2.50	0	2.50	3.00	
	TOTAL	6.88	8.89	272.00	4.14	306.12	484.00	
	Grand Total (I+II)	954.32	895.85	1149.76	574.09	1551.58	2045.20	

- *Actual total expenditure up to 04/10/2018 not reconciled with PAO