

F.No.4-3/2013 Accts

Dated : 17.03.2014.

**Allocation of BE 2014-15 under Non-Plan & Plan between CIFNET
Head Quarters, Kochi and two Units at Chennai & Vizag.**

(Rupees in thousands)

Head of Acct. "MH-2405-01.109" CIFNET	BE 2014-15	BE 2014-15	R Distribution of BE 2014-15		
	(Proposed)	Allocation			
Non-Plan	Total	Total	Kochi	Chennai	Vizag
01.02.01 Salaries	77691	77691	39689	19177	18825
01.02.02 Wages	5100	5100	1800	1800	1500
01.02.03 Overtime Allowance	13	13	5	5	3
01.02.06 Medical Treatment	2400	2400	1000	700	700
01.02.11 Domestic Travel Expenses	2500	2500	1200	700	600
01.02.13 Office Expenses	9588	9588	4769	3435	1384
01.02.14 Rent, Rates & Taxes	0	0	0	0	0
01.02.16 Publications	165	165	165	0	0
01.02.26 Advertisement & Publicity	1500	1500	1500	0	0
01.02.27 Minor Works	15880	11043	6643	1700	2700
01.02.51 Motor Vehicle	0	0	0	0	0
Total	114837	110000	56771	27517	25712
01.03.20 Deptt.Canteen & Other	1045	1045	360	685	0
Administrative Expenses					
Head of Acct. "MH-4405-01.109" CIFNET	BE 2014-15	BE 2014-15	R Distribution of BE 2014-15		
02.00.51 Motor Vehicle	1550	1000	650	150	200

Head of Acct. "MH-2405-01.109" CIFNET	BE 2014-15	BE 2014-15	R Distribution of BE 2014-15		
	Total	Total	Kochi	Chennai	Vizag
Plan	(Proposed)	Allocation			
01.02.27 Minor Works	116900	116900	53800	53100	10000
01.02.52 Machinery & Equipments	0	0	0	0	0
01.99.13 I.T.(Office Expenses)	520	520	290	50	180
Total	117420	117420	54090	53150	10180

Plan

Head of Acct.- MH-4405-Capital Outlay					
02.00.52 Machinery & Equipments	188150	30080	29730	0	350
02.00.53 Major Works	4000	4000	4000	0	0
Total	192150	34080	33730	0	350
Grand Total (Plan)	309570	151500	87820	53150	10530