

15. Expenditure and Revenue

(Rs. In Lakhs)

S. No.	Head of Account	Budget Allocation	Utilization
1.	Grant in Aid- Capital		
A.	Land	0.00	0.00
B.	Buildings	0.00	0.00
	Office Buildings	65.10	65.10
	Residential Buildings	0.00	0.00
	Minor works	0.00	0.00
	Other Capital Expenditure		
C.	Equipment	82.82	82.82
D.	Information Technology	2.40	2.40
E.	Library Books & Journals	0.00	0.00
F.	Vehicles, Vessels	0.00	0.00
G.	Livestock	0.00	0.00
H.	Furniture & Fixtures	9.33	9.33
I.	Others	0	0
	Total G-I-A Capital	159.65	159.65
2.	Grant-in-aid Salary		
A.	Establishment expenses	1072.62	1072.62
B.	Wages	0.00	0.00
C.	Overtime Allowances	0.00	0.00
	Total Establishment Expenses	1072.62	1072.62
3.	Grant-in-aid General		
	Pension & Other Retirement Benefits	426.25	426.25
4.	Travelling Allowances		
i)	Domestic TA/Transfer TA	7.14	7.14
ii)	Foreign TA	0.00	0.00
	Total Travelling Expenses	7.14	7.14
5.	Research and Operational Expenses		
1)	Research Expenses	280.11	280.11
2)	Operational Expenses	164.79	164.79
	Total - Research, Operational	444.90	444.90
6.	Administrative Expenses		
A.	Infrastructure	164.09	164.09
B.	Communication	2.24	2.24
C.	R/M- Equip, vehicle etc.	9.78	9.78
D.	Office Buildings	23.74	23.74
E.	Residential Buildings	3.27	3.27
F.	Minor works	0.00	0.00
G.	Others (excluding TA)	231.88	231.88
	Total Administrative Expenses	435.00	435.00

7.	Miscellaneous Expenses		
A.	HRD	4.21	4.21
B.	Other items Fellowships, Scholarship, etc	0.00	0.00
C.	Publicity & Exhibition	0.00	0.00
D.	Guest House- Maintenance	4.43	4.43
E.	Other miscellaneous	0.00	0.00
	Total miscellaneous expenses	8.64	8.64
	Total Grants in Aid -General	1321.93	1321.93
	Grand Total – Capital + Revenue (Salaries + General)	2554.20	2554.20
	Loans, Advances	25.00	24.72

(Note-Including NEH, TSP & SCSP Schemes)

Revenue generation

S. No.	Head of Account	Amount
1	Sale of Farm Produce	11,27,972
2	Sale of Fish & Poultry	1,43,90,292
3	Sale of Land	0
4	Sale of Building	0
5	Sale of Vehicle, other Machine tools	0
6	Sale of Livestock	0
7	Sale of Publication and advertisement	15,900
8	Licence Fee	6,90,251
9	Interest earned on loans & advances	4,19,964
10	Leave salary and pension contribution	17,70,634
11	Receipts from schemes	0
12	Analytical and testing fee	45,050
13	Pre-shipment fee	0
14	Application fee from candidates	0
15	Diploma Charges	0
16	Receipts from services rendered	0
17	Unspent balance of Grants of previous years	2,47,998
18	Interest earned on short term deposits	0
19	Income generated from Internal Resource Generation schemes	
a)	Training	5,34,480
b)	Consultancy	0
c)	Contract Research	9,96,255
d)	Sale of Technology	0
e)	other (Specify the source)	0
20	Net Profit in Revolving funds	0
21	Recoveries of Loans & Advances	7,33,838
22	Miscellaneous Receipts	13,79,095
	Total: Other Receipts	2,23,51,729