

CMFRI, KOCHI
EXPENDITURE STATEMENT - F.Y.2024-25

ANNEXURE-I

(Rs. In Lakhs)

	Name of the Head	R.E 2024-25	Expenditure up to 31.03.2025
	Grants for creation of Capital Assets (CAPITAL)		
1	Works		
	(A) Land	0.00	0.00
	(B) Building		
	i Office Building	121.35	121.35
	ii Residential Building	0.00	0.00
	iii Minor Works	0.00	0.00
2	Equipments	244.41	244.41
3	Information Technology	54.36	54.36
4	Library Books and Journals	0.00	0.00
5	Vehicle & Vessels	2.70	2.70
6	Livestock	0.00	0.00
7	Furniture & Fixtures	5.18	5.18
8	Others	0.00	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	428.00	428.00
	Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses		
	Salaries		
	i. Establishment Charges	7950.00	7950.00
	ii. Wages	0.00	0.00
	iii. Overtime Allowance	0.00	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	7950.00	7950.00
	Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	9450.00	9450.00
2	Travelling Allowance		
	(A) Domestic TA/Transfer TA	175.00	175.00
	(B) Foreign TA	0.00	0.00
	Total – Traveling Allowance	175.00	175.00
3	Research & Operational Expenses		
	(A) Research Expenses	178.85	178.85
	(B) Operational Expenses	316.15	316.15
	Total - Research & Operational Expenses	495.00	495.00
4	Administrative Expenses		
	(A) Infrastructure	722.65	722.65
	(B) Communication	19.37	19.37
	(C) Repairs & Maintenance		
	i Equipments, Vehicles & Others	92.06	92.06
	ii Office Building	74.24	74.24
	iii Residential Building	10.43	10.43
	iv Minor Works	0.00	0.00
	(D) Others (excluding TA)	336.25	336.25
	Total - Administrative Expenses	1255.00	1255.00
5	Miscellaneous Expenses		
	A HRD	12.57	12.57
	B Other items (Fellowships, Scholarship etc.)	0.00	0.00
	C Publicity & Exhibition	17.50	17.50
	D Guest House - Maintenance	4.93	4.93
	E Other Miscellaneous	0.00	0.00
	Total - Miscellaneous Expenses	35.00	35.00
	Total Grants in Aid - General (incl. Pension)	11410.00	11410.00
	Grand Total	19788.00	19788.00
	TSP - Capital	10.00	10.00
	TSP - General	110.00	110.00
	Total TSP	120.00	120.00
	SCSP-Capital	30.00	30.00
	SCSP-General	230.00	230.00
	Total SCSP	260.00	260.00
	RE-Total	20168.00	20168.00
	Loans & Advances	3.00	3.00
	Institute Corpus Fund	73.73	73.73

All India Network Projects, other ICAR funded projects, Externally funded and Consultancy projects - F.Y. 2024-25

(Rs. in lakhs)

	Opening Balance	Receipts	Expenditure	Refund	Closing Balance
AINP on Mariculture	0.00	222.00	222.00	0.00	0.00
AINP on Ornamental Fish Breeding and Culture	0.00	335.00	335.00	0.00	0.00
NICRA	0.31	153.50	153.50	0.31	0.00
Winter/Summer School Programmes	0.93	5.25	5.38	0.08	0.72
Emeritus	5.84	0.00	0.00	5.84	0.00
Other ICAR funded projects	39.70	145.70	148.68	30.60	6.12
KVK, Narakkal	6.17	219.96	219.92	6.17	0.04
KVK, Lakshadweep	14.83	143.45	142.61	14.83	0.84
Deposit Schemes (Externally funded)	161.50	717.88	744.88	22.95	111.55
Consultancy Projects	604.43	124.38	102.34	0.00	626.47

