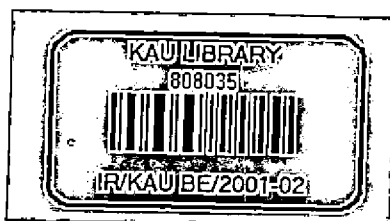


BUDGET ESTIMATE

2001 - 2002



KERALA AGRICULTURAL UNIVERSITY

INDEX

	Page No.
Budget Note	
Budget at a glance	
Financial Statement	
Receipts	
04 Grants from ICAR	i
05 Other Sources	iv
06 Income from fees	vi
07 Income from College properties	vi
08 Income from University properties	vi
09 Receipts from schemes sponsored by ICAR & other agencies	viii
10 Interests	viii
11 Miscellaneous Pension	viii
Expenditure	
<i>Administration</i>	
101 KAU Headquarters, Vellanikkara	1
102 Internal Audit Circle, Calicut	18
103 Audit Wing, Vellayani	18
104 KAU School, Vellanikkara	19
<i>Colleges & Related Units</i>	
202 College of Agriculture, Vellayani	21
210 Instructional Farm, Vellayani	25
203 College of Co-operation, Banking & Management, Vellanikkara	27
204 College of Agriculture, Padanakkad	32
205 College of Forestry, Vellanikkara	37
206 College of Horticulture, Vellanikkara	44
209 Instructional Farm, Vellanikkara	64
253 KCAET, Tavanur	65
262 College of Fisheries, Panangad	73
263 Fisheries Station, Puduveypu	80
271 College of Veterinary & Animal Sciences, Mannuthy	82
278 College of Veterinary & Animal Sciences, Pookode	94
255 Poultry & Duck Farm, Mannuthy	95
256 University Livestock Farm, Mannuthy	96
257 Veterinary Hospital, Kokkalai	97
272 Dairy Plant, Mannuthy	98
273 Centre for Pig Production, Mannuthy	99
274 Meat Technology Unit, Mannuthy	100
275 University Library, Vellanikkara	102
279 College of Dairy Science & Technology, Mannuthy	103
Research	
<i>Southern Zone</i>	
336 NARP (SR), Vellayani	107
312 Coconut Research Station, Balaramapuram	125
315 Cropping System Research Centre, Karamana	127
322 FSRs, Kottarakkara	128
323 Soil Conservation Research Centre, Konni	132
<i>Problem Zone</i>	
341 RARS, Kumarakom	135
301 AICRP on Agricultural Drainage, Karumady	143
318 ECF, Palakkad	144
344 Onattukara Regional Agricultural Research Station, Kayakulam	145
345 RRS, Moncompu	150
346 RRS, Vyttila	155
347 SRS, Thiruvalla	158
<i>Central Zone</i>	
342 RARS, Pattambi	162
304 AMPRS, Odakkali	170
305 ARS, Chalakudy	175
306 ARS, Mannuthy	170
310 BRS, Kannara	184
311 CRS, Anakkayam	187
313 CRS, Madakkathara	189
321 PRS, Vazhakkulam	192
372 CBF, Thumburmuzhi	194
379 LRS, Thiruvazhamkunnu	195
302 AICRP on M&AP, Vellanikkara	197
303 AICVIP, Vellanikkara	198
309 BCCP, Vellanikkara	199
316 Cadbury Cocoa Research Project, Vellanikkara	200
319 Floriculture Improvement Project, Vellanikkara	202

348	Weed Control, Dept. of Agronomy, Vellanikkara	203
349	Centre for Gender Studies in Agriculture, Vellanikkara	203
383	PPNMU, Vellanikkara	204
385	Department of Olericulture, College of Horticulture, Vellanikkara	205
324	Technology Mission on Black Pepper, Vellanikkara	207
325	Dept. of Agriculture Meteorology, Vellanikkara	210
326	Development of Molecular Genotyping, CoV&AS, Mannuthy	210
371	AICRP on Poultry, Mannuthy	211
375	Centre for Advanced Studies in Poultry Science, Mannuthy	212
376	Centre for Animal Genetics & Breeding, Mannuthy	213
377	Centre of Excellence / Advanced Studies in Pathology, Mannuthy	216
378	Goat & Sheep Farm, Mannuthy	217
386	Embryo Transfer Technology, Mannuthy	218
<i>Northern Zone</i>		
343	RARS, Pilicode	219
339	PRS, Panniyur	227
373	Cattle Infertility Scheme, Kozhikode	229
<i>High Range Zone</i>		
340	RARS, Ambalavayal	232
314	CRS, Pampadumpara	239
<i>NATP</i>		
350	Plant Biodiversity, CoH, Vellanikkara	243
351	Productivity Enhancement of Ducks, CAS in PS, Mannuthy	243
352	Development and Breeding under captive condition, FS, Puduveyyu	243
353	Technical Assessment and Refinement through IVLP, Pattambi	244
354	Productivity of Pigs for the farming community, CPPR, Mannuthy	244
355	Animal Genetics Resources Biodiversity, CAS in AB&G, Mannuthy	245
356	Economic Analysis of Rice Based Cropping System, Kumarakom	245
357	Germplasm inventory of fresh water fishes, CoF, Panangad	246
358	Germplasm inventory of fresh water fishes, RARS, Kumarakom	246
359	Development of integrated pests in Southern State, CoA, Vellayani	246
360	Integrated new production system in Banana, CoH, Vellanikkara	247
361	Development and testing of farm machinery, KCAET, Tavanur	247
362	Consumer amenable technology for smoked fish, CoF, Panangad	247
363	Development of paste products from water fishes, CoF, Panangad	248
364	Animal health information system, CoVAS, Mannuthy	248
365	Management of cut flowers, CoH, Vellanikkara	249
366	Weather based animal disease forecast, CoVAS, Mannuthy	249
367	Developing intergrated production of Cashew, CRS, Madakkathara	250
<i>Extension</i>		
402	Central Training Institute, Mannuthy	251
403	Communication Centre, Mannuthy	251
404	KAU Press, Mannuthy	254
405	KVK, Ambalavayal	255
406	KVK, Manjeswar	256
407	KVK, Pattambi	257
408	People's Campaign Cell, CoA, Vellayani	258
412	Training Scheme, Vellayani	259
413	Information-Cum-Sales Centre, Mannuthy	259
414	KVK, Kollam	260
419	Directorate of Extension (Strengthening), Mannuthy	261
<i>Works and Estate</i>		
501	Directorate of Physical Plant, Vellanikkara	262
502	Engineering Division, Panangad	263
503	Engineering Division, Tavanur	263
504	Engineering Sub Division, Mannuthy	263
505	Engineering Sub Division, Vellanikkara	264
506	Engineering Sub Division, Pookot	264
507	Engineering Sub Division, Vellayani	265
508	Mechanical Sub Division, Vellanikkara	265
509	Electrical Sub Division, Vellayani	266
510	Electrical Sub Division, Vellanikkara	266
511	Engineering Sub Division, Kolahalamedu	267
601	KAU Estate, Vellanikkara	267
	Loans & Suspense Accounts	268

Appendices

- I List of Works
- II Estimate of Revolving Fund
- III Earn While You Learn Scheme
- IV Estimate of State Share on ICAR Co-ordinated & Other Projects
- V Budget preparation – Provisions of Act & Statututes
- VI Scale of Pay
- VII A Note on Budget Codes
- VIII List of Endowments

INDEX

	Page No.
Budget Note	
Budget at a glance	
Financial Statement	
Receipts	
04 Grants from ICAR	i
05 Other Sources	iv
06 Income from fees	vi
07 Income from College properties	vi
08 Income from University properties	vi
09 Receipts from schemes sponsored by ICAR & other agencies	viii
10 Interests	viii
11 Miscellaneous	viii
Pension	
Expenditure	
<i>Administration</i>	
101 KAU Headquarters, Vellanikkara	1
102 Internal Audit Circle, Calicut	18
103 Audit Wing, Vellayani	18
104 KAU School, Vellanikkara	19
202 College of Agriculture, Vellayani	21
203 College of Co-operation, Banking & Management, Vellanikkara	27
204 College of Agriculture, Padanakkad	32
205 College of Forestry, Vellanikkara	37
206 College of Horticulture, Vellanikkara	44
209 Instructional Farm, Vellanikkara	64
210 Instructional Farm, Vellayani	25
253 KCAET, Tavanur	65
255 Poultry & Duck Farm, Mannuthy	95
256 University Livestock Farm, Mannuthy	96
257 Veterinary Hospital, Kokkalai	97
262 College of Fisheries, Panangad	73
263 Fisheries Station, Puduveypu	80
271 College of Veterinary & Animal Sciences, Mannuthy	82
272 Dairy Plant, Mannuthy	98
273 Centre for Pig Production, Mannuthy	99
274 Meat Technology Unit, Mannuthy	100
275 University Library, Vellanikkara	102
278 College of Veterinary & Animal Sciences, Pookode	94
279 College of Dairy Science & Technology, Mannuthy	103
<i>Research</i>	
301 AICRP on Agricultural Drainage, Karumady	143
302 AICRP on M&AP, Vellanikkara	197
303 AICVIP, Vellanikkara	198
304 AMPRS, Odakkali	170
305 ARS, Chalakudy	175
306 ARS, Mannuthy	170
309 BCCP, Vellanikkara	199
310 BRS, Kannara	184
311 CRS, Anakkayam	187
312 Coconut Research Station, Balaramapuram	125
313 CRS, Madakkathara	189
314 CRS, Pampadumpara	239
315 Cropping System Research Centre, Karamana	127
316 Cadbury Cocoa Research Project, Vellanikkara	200
318 ECF, Palakkad	144
319 Floriculture Improvement Project, Vellanikkara	202
321 PRS, Vazhakkulam	192
322 FSRs, Kottarakkara	128
323 Soil Conservation Research Centre, Konni	132
324 Technology Mission on Black Pepper, Vellanikkara	207
325 Dept. of Agriculture Meteorology, Vellanikkara	210
326 Development of Molecular Genotyping, CoV&AS, Mannuthy	210
336 NARP (SR), Vellayani	107
339 PRS, Panniyur	227
340 RARS, Ambalavayal	232
341 RARS, Kumarakom	135
342 RARS, Pattambi	162
343 RARS, Pilicode	219

344	Onattukara Regional Agricultural Research Station, Kayamkulam	145
345	RRS, Moncompu	150
346	RRS, Vyttila	155
347	SRS, Thiruvalla	158
348	Weed Control, Dept. of Agronomy, Vellanikkara	203
349	Centre for Gender Studies in Agriculture, CoH, Vellanikkara	203
350	Plant Biodiversity, CoH, Vellanikkara	243
351	Productivity Enhancement of Ducks, CAS in PS, Mannuthy	243
352	Development and Breeding under captive condition, FS, Puduveypu	243
353	Technical Assessment and Refinement through IVLP, Pattambi	244
354	Productivity of Pigs for the farming community, CPPR, Mannuthy	244
355	Animal Genetics Resources Biodiversity, CAS in AB&G, Mannuthy	245
356	Economic Analysis of Rice Based Cropping System, Kumarakom	245
357	Germplasm inventory of fresh water fishes, CoF, Panangad	246
358	Germplasm inventory of fresh water fishes, RARS, Kumarakom	246
359	Development of integrated pests in Southern State, CoA, Vellayani	246
360	Integrated new production system in Banana, CoH, Vellanikkara	247
361	Development and testing of farm machinery, KCAET, Tavanur	247
362	Consumer amenable technology for smoked fish, CoF, Panangad	248
363	Development of paste products from water fishes, CoF, Panangad	248
364	Animal health information system, CoVAS, Mannuthy	249
365	Management of cut flowers, CoH, Vellanikkara	249
366	Weather based animal disease forecast, CoVAS, Mannuthy	249
367	Developing intergrated production of Cashew, CRS, Madakkathara	250
371	AICRP on Poultry, Mannuthy	211
372	CBF, Thumburmuzhi	194
373	Cattle Infertility Scheme, Kozhikode	229
375	Centre for Advanced Studies in Poultry Science, Mannuthy	212
376	Centre for Animal Genetics & Breeding, Mannuthy	213
377	Centre of Excellence / Advanced Studies in Pathology, Mannuthy	216
378	Goat & Sheep Farm, Mannuthy	217
379	LRS, Thiruvazhankunnu	195
383	PPNMU, Vellanikkara	204
385	Department of Olericulture, College of Horticulture, Vellanikkara	205
386	Embryo Transfer Technology, Mannuthy	218
<i>Extension</i>		
402	Central Training Institute, Mannuthy	251
403	Communication Centre, Mannuthy	251
404	KAU Press, Mannuthy	254
405	KVK, Ambalavayal	255
406	KVK, Manjeswar	256
407	KVK, Pattambi	257
408	People's Campaign Cell, CoA, Vellayani	258
412	Training Scheme, Vellayani	259
413	Information-Cum-Sales Centre, Mannuthy	259
414	KVK, Kollam	260
419	Directorate of Extension (Strengthening), Mannuthy	261
<i>Works and Estate</i>		
501	Directorate of Physical Plant, Vellanikkara	262
502	Engineering Division, Panangad	263
503	Engineering Dividion, Tavanur	263
504	Engineering Sub Division, Mannuthy	263
505	Engineering Sub Division, Vellanikkara	264
506	Engineering Sub Division, Pookot	264
507	Engineering Sub Division, Vellayani	265
508	Mechanical Sub Division, Vellanikkara	265
509	Electrical Sub Division, Vellayani	266
510	Electrical Sub Division, Vellanikkara	266
511	Engineering Sub Division, Kolahalamedu	267
601	KAU Estate, Vellanikkara	267
	Loans & Suspense Accounts	268

Appendices

I	List of Works
II	Estimate of Revolving Fund
III	Earn While You Learn Scheme
IV	Estimate of State Share on ICAR Co-ordinated & Other Projects
V	Budget preparation - Provisions of Act & Statututes
VI	Scale of Pay
VII	A Note on Budget Codes
VIII	List of Endowments

BUDGET NOTE

1. Background

The Kerala Agricultural University came into being in the year 1972 as per KAU Act (Act 33 of 1971) with three major mandated duties of Agril. Education, Research and Extension besides addressing regional and local issues for the overall development of the State's agriculture. The major fund support for the University is the statutory grant-in-aid under non-plan and plan expenditure from the Government of Kerala which is about 70% of the total resources. Indian Council of Agricultural Research (ICAR) extend support to the tune of 18%, other agencies 2% and the remaining 10% is met from internal resources of the University. The University budget which started with a skeletal figures of about 5 crores has now grown to around 125 crores to commensurate its growth from the level of 2 colleges and 18 research institutions in the early 70's to 10 colleges and 35 research stations and six regional centres by 2000. A glance of this budgetary growth of the University is provided below:

Table 1 Budgetary growth of KAU

Year	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	2000-01
Amount (in Crores)	35.12	45.53	52.27	59.27	67.63	71.50	85.28	81.35	92.33	125.22

Though the budgetary provision was steadily on the increase to reflect the mandatory as well as domestic compulsion of a growing institution, the gap between identified resources and expenditure was also widening over the years. The non-plan expenditure component, the inevitable commitment towards the salary, allowance and wages of the employees and labourers was always on the increase in tune with the Government decisions from time to time. On an average this increase was around 30% per annum on account of DA/Dearness relief, general price increase and revision of pay to the staff, labourers and scientists. However, the actual increase in non-plan grant failed to compensate this inevitable hike in expenditure since the yearly increase is tied up in a fixed parameter of 10% despite the fact that the subject committee, grant fixation subcommittee as well as the authorities of the University were repeatedly requesting for a matching compensation from the Government. But the gap between the allocation and the requirement continued to be widened presumably because of the financial stress faced by the Government from time to time. Thus the compulsions on the University were such that it was continuously constrained to divert fund from other sources like Provident Fund, plan fund and EAPs etc.

Now a stage has come wherein the above sources are totally depleted and the University find it extremely difficult even to manage its ways and means expenditure. The situation is really grave and the only expenditure now possible is the dispensation of the salary even at the expense of the very minimum support to the mandated fields of activities viz., teaching, research and extension. Unless strict measures are resorted to along with matching statutory grant-in-aid support to bridge the widened gap between the requirements and allotments as well as to overcome the default debt trap/deficit, the very purpose of establishing the Kerala Agricultural University will be under question. Both the University community as well as the Government have to earnestly involve to find a solution to over come this crisis.

2. Default debt/deficit

Because of the above continued trend the University system is now in-built with a debt/deficit trap of around Rs.2600 lakhs essentially as a diversion from employees provident fund accrued since 1995-96 onwards.

Table 2 Accrued PF deposit deficit

Total diverted PF since 1995-96	26 crores
Approximate Interest component	6 crores
Total	32 crores

Added to this diverted PF fund portion, the interest component @ 12% which is compulsory to the PF deposit will come to around 600-700 lakhs, thereby escalating the default debt/deficit to over Rs.3200 lakhs. With this much deficit every year, University has to pull on with acute shortage of fund to meet its mandated requirements only to add to the default debt/deficit.

3. Additional commitments

Embittering the financial burden further to extreme is the University's compulsion to shoulder additional financial commitments to the tune of Rs.2106 lakhs as detailed below on account of several Government decisions without matching financial support.

Table 3 Additional commitment as ordered by the Government

No.	Item	Financial commitment (Lakhs)
1	Implementation of UGC '96 package (1.1.96 to 31.3.2000) – arrear commitment 20% state share	479
2	Pay revision of employees from 1.3.97 to 31.3.2000 – arrear commitment	681
3	Wage revision of labourers 1-3-97 to 31-3-2000 arrear commitment	451
	Sub total	1611
4	SCRS, Konni taking over –expenditure since 1998-99 – Plan and Non-Plan	154
5	Taking over of Kolahalamedu base farm – value fixed by the Government Secretaries as KAU share	341
	Grand Total	2106

Along with this the already completed infrastructural/essential facility, built up activities to strengthen different campuses as well as research stations as per the approved plan programme undertaken through the Directorate of Physical Plant has created an inevitable commitment of Rs.400 lakhs. Thus a total of Rs.2506 lakhs is outstanding as additional commitment as per different orders of the Government as well as the authentication by the State Planning Board from time to time since 1997-98.

Only under this background of a default debt / deficit of Rs.3200 lakhs plus additional commitment of Rs. 2506 lakhs imposed to the University (total Rs. 3200 + 2506 = 5706 lakhs) for the last 10 years, we can approach the budgetary exercise for 2001-2002.

4. Promised plan grant-in-aid support

As per the authenticated plan outlay for the plan period 1997-2002 Rs.11000 lakhs is apportioned for KAU by the State Planning Board. The allocation so far extended to the Kerala Agricultural University is given in the Table below:

Table 4 Authenticated plan grant-in-aid support to KAU since 1997-2002

Year	Funding Department and allotted fund (Rs. in lakhs)		
	Agriculture	Animal Husbandry	Total
1997-98	1429	Nil	1429
1998-99	1500	225	1725
1999-2000	1700	350	2050
2000-2001 (Assured)	1800	350	2150
Total	6429	925	7354
Grant-in-aid (plan) due			3646

If the original plan authentication is the base for the subsequent fund allocation, leave alone the annual compulsions of the University and consequent plan components, a minimum of Rs.3646 lakhs is also due to the Kerala Agricultural University for the plan period 2001-2002.

5. Budget 2001-2002

On realization of the above financial crunch as well as the financial depression the entire country is now facing, serious efforts were initiated to make the Budget 2001-2002 as a realistic, reflective and to the extent reformative to suit the most urgent requirements of the University.

We have tried our level best to make the 2001-2002 budget proposals as realistic as possible with regard to the availability of resources *viz a viz* our important necessities. Hectic exercises were also undertaken involving different categories of scientists, staff, labourers and students so as to formulate new proposals/programmes which reflect the genuine requirements of this institution. Efforts were also taken to inculcate some innovative approaches to find out new resources/fund flow mechanisms through institutional financing besides enforcing strict expenditure cut on civil works for narrowing the gap between the resources and requirements to the minimum possible level. As a reflection of our strong desire to bring down the expenditure component a few hard steps were also taken to cut/modify some of the ongoing ways of expenditure. Collective consensus was also arrived at for contribution from everybody for increasing the internal revenue matching the man-power availability, resources and knowledge level of the University. Extreme care is also taken through suitable research/extension project support in this budget to reflect our commitment to the farming community as well as for equipping ourselves meet the global compulsions especially with regard to our IPR and

ITP interest. As a part of our sensitiveness to the genuine requirements of the employees a few welfare measures are also included anticipating fund mobilization through hitherto unattempted means. In short the budget 2001-2002 is envisaged to be most realistic, reflective and renovative within the permissible levels of ways and means matches.

6. Budget exercise – chronology of events

- The plan exercise 2001-2002 of Kerala Agricultural University began in October, 2000 with a meeting in the State Planning Board, in which the Vice Chancellor participated and approximated the plan grant-in-aid for the year.
- The Comptroller and the Associate Director (Planning) initiated a series of combined sittings with the institution/station heads for making preliminary proposals/estimates. This exercise continued from 28-11-2000 to 20-12-2000.
- The Government level subcommittee for non-plan grant-in-aid fixation met on 13-12-2000.
- High level committee for non-plan grant fixation in the presence of the Chief Secretary finalized the grant-in-aid (non-plan) on 05-02-2001.
- The non-plan and plan outlay for 2001-2002 based on those exercises were presented in a meeting of the senior officers of the University on 22nd February, 2001.
- Specific plan proposals were tentatively finalized in a realistic, reflective and renovative manner after a marathon sitting of the representatives of all categories of employees, labourers, students and officers on 22nd February, 2001.

7. Non-plan expenditure

Accordingly the tentative non-plan and plan components for the year 2001-2002 is estimated as below:

Table 5 Non-plan expenditure 2001-2002 (split-up)

Items	Expenditure (in lakhs)
Salary	4143
Wages	1364
Pension compensation	1683
Other charges	895
Total	8085

Anticipating an internal revenue of Rs.654 lakhs the net non-plan grant-in-aid to be released by the Government is Rs.7431 lakhs is as recommended by the non-plan grant fixation sub committee. However the high level committee for non-plan grant has endorsed only Rs.4400 lakhs. We also expect an amount of Rs.475 lakhs towards the UGC package 01-01-96 (20% state share) from the State Government as an already committed non-plan expenditure.

8. Plan expenditure

Anticipating an assistance of Rs.692 lakhs for the ongoing programmes, and Rs.315 lakhs as catch-up grant, development grant etc. from ICAR, Rs.75 lakhs for other externally aided projects and an internal revenue Rs.701 lakhs, institutional finance for renovative programmes as well as judicious efforts for prioritizing plan programmes truly reflecting the internal requirement of the University besides providing for strict economy measures by way of cut in avoidable and comparatively less important items of expenditure, the plan component including ICAR and other external funded projects is apportioned as below:

Table 6 Anticipated receipt under Plan 2001-2002 (split-up)

Items	(Rs. in lakhs)
ICAR share	1007
Other External Projects (EAPs)	75
Grant-in-aid (plan)	1800
Animal Husbandry (Pookkode project)	350
Institutional finance	355
Other sources	100
Total	3687

Reflecting the internal requirements as well as the aspiration of the farming community, the Kerala Agricultural University proposes the following new projects/programmes under plan scheme for the year 2001-2002 along with already declared new initiatives during the previous years.

Table 7 Proposed new schemes under plan 2001-2002

Schemes	Amount (lakhs)
1. Research	
1.1 Comprehensive Coconut Care Project (CCCP) to contain root-wilt, Mandari and to double the productivity	50
1.2.Kerasudha and coconut product diversification project	25
1.3.Crops Keralam – gene pool and indigenous technology project	25
1.4.Agro-bio information technology project	25
2. Education	
2.1. Modernization of class rooms and improved learning environment programme	50
2.2. Central Library and college libraries strengthening programme	25
2.3. Strengthening of Academic Directorate	05
3. Extension	
3.1. KAU press modernization	25
3.2. Technology exhibition and foundation day	10
3.3. Central museum	10
3.4. KAU Calendar	01
3.5. ATIC – bio-village components	10

4. Students Welfare	
4.1. Info-infra Students Centre, KAU	25
5. Farm Development and Asset maintenance under Dte. of Phy. Plant	
5.1. Vellanikkara-Mannuthy Jalasamruthy project	50
5.2. Land and water resource development in regional campuses	50
5.3. Campus welfare committee for basic amenities & maint. of assets	100
5.4. Electrical sub station at Vellanikkara-Mannuthy for effective power distribution (institutional funding)	20
5.5. Vellanikkara stadium complex (Institutional funding)	50
6. Technology demonstration and employment generation	
6.1. GALASA	15
6.2. ABARD cushion fund	25
6.3. Small scale Agro-Industrial Units (SAIUs)	50
6.4. KAU Seed authority	05
7. Welfare programmes – (through institutional funding)	
7.1. Comprehensive Family Health Care Programme	20
7.2. Modified Housing Finance Scheme	100
7.3. Vehicle and Computer Financing Scheme	50
8. Self financing schemes (Revolving Fund)	
8.1. Ksheeradhara project	10
8.2. Self financing PG Diploma courses in bio-technology, hi-tech agri.-engineering, agro-echo tourism etc.	10
8.3. Quality farm produce and planting materials distribution network	10
9. Administrative reforms scheme	
9.1. Modernization and monitoring of administration	05
9.2. Micro-level accountability and budget monitoring cell	05
9.3. KAU liaison office in New Delhi	05
Total	866

Thus the total outlay for the 2001-2002 KAU budget envisaging all new programmes under plan is shown below:

Table 8 Total outlay 2001-2002 budget

Items	Resources	Expenditure
Non-plan	4400.000	6002.399
Plan	2150.000	2894.540
State share of UGC	475.000	-
ICAR	1006.924	669.979
OEAP	75.354	76.862
Internal resources	700.785	-
Institutional funding	355.000	-
Other sources	100.000	-
Foundation fund	1.000	5.000
Pension	4.000	1623.683
Loans & Suspense	2194.600	2093.750
Total	11462.663	13366.213
Opening/closing balance	47.398	(-)1856.152
Grand Total	11510.061	11510.061

It can be seen that there is an expected deficit of Rs.1856 lakhs for the year 2001-2002 KAU budget. Adding to this is a default debt/deficit accrued for several years (as seen in Table 2) towards PF deposit diversion and consequent interest component of Rs.3200 lakhs. Thus the total deficit will amount to Rs.5056 lakhs.

9. Special effort to bridge the deficit gap

The University community is totally aware about the financial burden it is transmitting to the exchequer every year as well as the compulsions for finding out new ways of fund mobilization so that the mandated responsibilities are carried out in a way befitting the name of a professional institution. Therefore, this year we have determined to make a committed effort as detailed below for mobilizing new resources/unconventional ways of expenditure regulation, so that the additional burden on the Government is minimized to the extent possible.

Table 9 Special efforts for resource mobilization/expenditure regulation 2001-2002

Sl. No.	Effort	Anticipated resource (Rs. in lakhs)
1	Savings through enforced cut in expenditure on civil works	200
2	Institutional funding for new projects/welfare schemes	355
3	Special drive to mobilize more EAP funds through proper liaison with funding agencies like ICAR/DST/DOEN/HRD/IUCN etc.	200
4	Increase in internal revenue through incentive linked management mechanism/effective distribution network for quality seed and seedling products	200
5	Anticipated additional internal revenue through hike in fees and transporting charges, savings in water charges etc.	30
6	Savings through Comprehensive Family Health Care Programme and other welfare programmes	20
7	Delinking of expenditure for NCC, KAU school from University budget	40
8	Minimizing expenditure for seminars, exhibitions and by pooling of vehicles	10
9	Voluntary deposit scheme for profitable spending in agro-bio-technology options	50
10	Effective Co-ordination of consultancy through KAU Consultancy Consortium	50
	Total	1155

The Executive Committee while finalising budget proposals in its meeting on 7.3.2001 recommended two institutional set ups of co-ordination for enhancing internal revenue as well as external fund support in tune with the special efforts proposed above. A high level committee at the University level has to be set up for close monitoring of income generation activities including the drive for effective co-ordination of consultancy through KAU Consultancy Consortium. A Committee consisting of Government Secretaries, Heads of Departments and Officers of KAU has also to be formed to augment and monitor fund support through beneficiary departments like Co-operation, Forestry,

Animal Husbandry, Fisheries etc. besides the major department of Agriculture as per the recommendation of National Commission on Agriculture.

These are all our earnest expectations and let us resolve to strive hard for achieving this target. Even then the gap in the projected deficit will remain to the level of Rs. 3901 lakhs (5056 – 1155) which can only be effectively bridged through statutory funding support as per the non-plan, plan grant-in-aid commitments of the Government to this University.

10. Political and bureaucratic will imperative

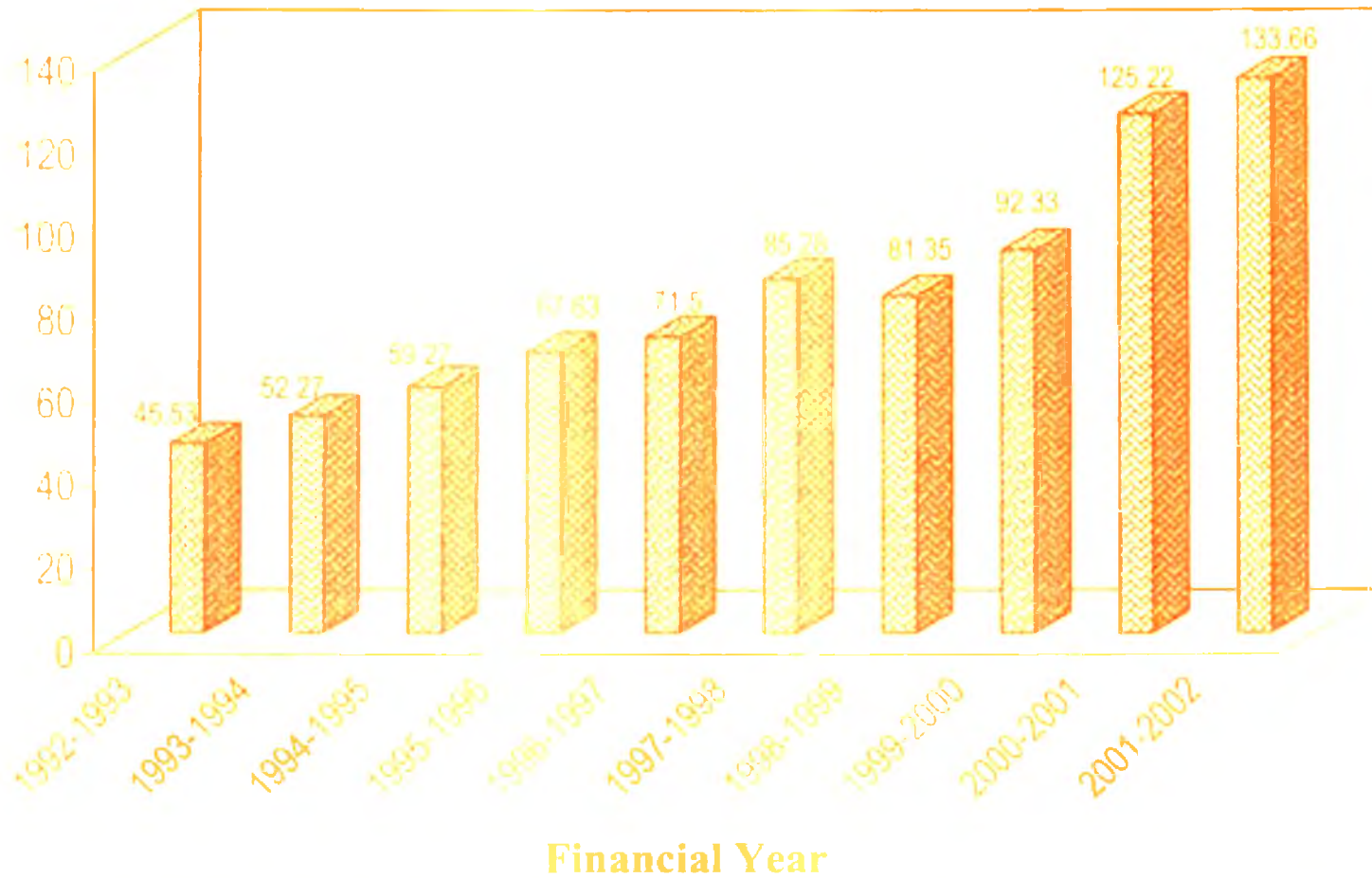
It can be seen from Table 4 that there is already an unfulfilled commitment of Rs.3646 lakhs as plan grant-in-aid due to the University during the five year plan period 1997-2002. Though the financial position of the Government is also not satisfactory, considering the mandated duties of the Kerala Agricultural University for the agricultural prosperity of the state, we are hopeful that the Government may be kind enough to release maximum grant-in-aid under plan to us during 2001-2002. Similarly to help this University fulfil its commitment to the expectation of the farming community as recommended by the National Commission on Agriculture, atleast 10% of the budgetary allocation of the beneficiary development departments like Animal Husbandry, Fisheries, Dairy Development, Forestry and Co-operation are to be made available to the University. Only through these statutory grant-in-aid support, can the University come out of the present debt trap and get itself equipped for taking up future commitments/liabilities. Concerted efforts from all the concerned is absolutely essential for achieving this state of support for which both political as well as bureaucratic involvement in appropriate form and level is imperative.

COMPTROLLER

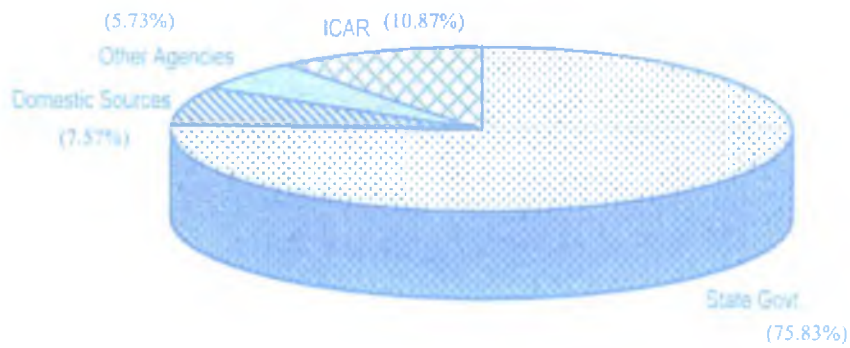
UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS

(1992-1993 to 2001-2002)

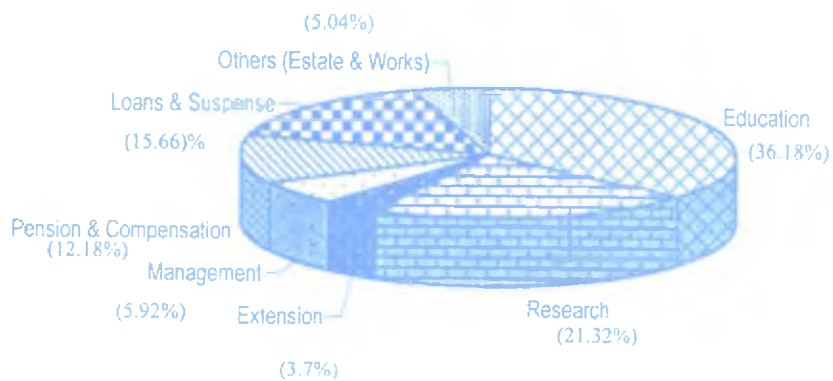
Rs. in Crores



UNIVERSITY'S RESOURCES 2001-2002 (Anticipated)



UNIVERSITY'S EXPENDITURE 2001-2002 (Anticipated)



BUDGET ESTIMATE 2001-2002 AND REVISED ESTIMATE 2000-2001

(Rs. In lakhs)

RECEIPTS				EXPENDITURE						
Accounts 99-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001	Head of Account	Bud. Est. 2001-2002	Accounts 1999-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001	Head of Account	Bud. Est. 2001-2002	
			Statutory Grant from Government					10 Management and Administration		
357000000	4100.000	3998.000	a. Non-Plan	4400.000	42713258	524.244	428.530	Non-Plan	489.800	
205000000	2300.000	2150.000	b. Plan	2150.000	372950	69.150	11.330	Plan	181.000	
			c. State share for 1-1-96 UGC package	475.000				Education, Research and Extension		
116600417	2129.219	2372.671	ICAR	1006.924				20 Education & University Library		
31772731	57.659	256.311	Other Agencies	75.354	3216427	33.025	31.140	Non-Plan	34.015	
					6868350	132.117	65.550	Plan	190.450	
3434626	31.600	43.660	Income from fees	48.750	498483			ICAR		
					131048			Others		
1942366	44.330	48.175	Income from College properties	40.605				21 Agricultural Education		
			Income from University properties		99681605	1557.118	2127.645	Non-Plan	1768.885	
40476274	555.010	469.201	Non Plan	484.550	31277170	481.482	458.520	Plan	335.645	
6984431	12.415	14.125	Plan	25.430	198628	3.000	6.160	Other sources	3.000	
2465595	15.500	17.250	Income from Investments (Plan)	19.500	75000			ICAR		
30395315	67.314	74.500	Other Miscellaneous (Non-Plan)	81.950				22 College of Co-op. & Banking		
	200.000		Institutional Finances (Plan)	355.000	6461040	106.143	106.740	Non-Plan	73.050	
			Other sources	100.000	2459423	34.550	37.680	Plan	41.990	
								23 College of Forestry		
					5049049	65.478	72.030	Non-Plan	56.675	
					608886	66.200	39.280	Plan	36.850	

RECEIPTS					EXPENDITURE						
Accounts 99-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001	Head of Account	Bud. Est. 2001-2002	Accounts 1999-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001		Head of Account	Bud. Est. 2001-2002	
									24	Faculty of Agricultural Engineering	
					14086575	186.250	222.465			Non-Plan	196.010
					9082749	46.110	54.480			Plan	35.040
									25	Fisheries Education	
					16533999	236.209	260.200			Non-Plan	248.720
					16092587	112.040	98.420			Plan	121.020
									26	Veterinary Education	
					60550911	937.977	916.880			Non-Plan	862.950
					19074750	1437.280	718.800			Plan	765.950
						3.850	0.000		27	Basic Sciences Faculty	2.200
									28	Directorate of Students Welfare	
					1978628	31.926	20.460			Non-Plan	30.935
					10000	7.650	4.750			Plan	32.100
										Research	
									30	Directorate of Research	
					4664212	73.201	76.520			Non-Plan	72.185
					988362	70.875	17.500			Plan	159.995
					0					ICAR	
									31	Agricultural Research	
					89083570	1339.536	1366.985			Non-Plan	1201.466
					20141148	360.131	364.722			Plan	322.190
					33725832	299.021	452.674			ICAR	371.258
					20374451	74.331	160.995			Others	63.948
									32	C & B Research	
					399709	2.446	3.826			ICAR	0.460
					5190					Others	

RECEIPTS				EXPENDITURE						
Accounts 99-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001	Head of Account	Bud. Est. 2001-2002	Accounts 1999-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001		Head of Account	Bud. Est. 2001-2002
									33 Forestry Research	
					473908	7.500	4.800		Plan	4.850
					367066	11.868	15.178		ICAR	18.467
					3730929	3.359	4.043		Others	1.934
									34 Agricultural Engineering	
					579481				Non-Plan	
					5052702	80.019	79.330		Plan	56.775
					2710930	20.781	79.109		ICAR	26.645
					2158301	4.950	32.644		Others	0.000
									35 Fisheries Research	
					158519	13.560	5.670		Plan	7.420
					999818	6.343	54.880		ICAR	15.794
					1800046	14.730	13.100		Others	0.500
									36 Veterinary Research	
					19112766	238.250	263.090		Non-Plan	247.420
					6658604	89.696	89.390		Plan	93.845
					15809132	160.970	206.176		ICAR	177.652
					410566	1.295	37.071		Others	7.480
									40 Extension	
					15040853	217.329	226.995		Non-Plan	213.580
					8097602	110.753	132.665		Plan	220.830
					6742442	64.223	117.331		ICAR	59.703
					773754		1.635		Others	0.000
									50 Civil Works	
					47997261	349.868	349.165		Non-Plan (Supervision, Exccution, Maintenance & Repair, Tools etc.)	357.770
					4073339	70.350	59.010		Plan	285.390

RECEIPTS				EXPENDITURE					
Accounts 99-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001	Head of Account	Bud. Est. 2001-2002	Accounts 1999-2000	Bud. Est. 2000-2001	Rev. Est. 2000-2001	Head of Account	Bud. Est. 2001-2002
								60 Vellanikkara Estate	
					2488602	36.113	31.570	Non-Plan	28.938
					56109	1.000	1.250	Plan	1.000
						85.000		Lumpsum Provision	
								D.A. Revisions (Non Plan)	120.000
						100.000		L.S. for Implementation of UGC/ICAR scales (NP)	
796071755	9513.047	9443.893	TOTAL	9263.063	651696720	9979.297	9928.384	TOTAL	9643.780
433248581	4798.254	4633.536	Non-Plan	5530.855	429238237	6117.667	6500.415	Non-Plan	6002.399
214450026	2527.915	2181.375	Plan	2649.930	131547158	3194.313	2243.147	Plan	2894.540
116600417	2129.219	2372.671	ICAR	1006.924	61328412	565.652	929.174	ICAR	669.979
31772731	57.659	256.311	Others	75.354	29582913	101.665	255.648	Others	76.862
796071755	9513.047	9443.893	Total	9263.063	651696720	9979.297	9928.384	Total	9643.780
253180	0.750	1.000	Foundation Fund	1.000	700000	5.000	2.000	Foundation Fund	5.000
	5.000	3.000	Pension Fund	4.000	109800000	1096.150	1572.100	Pension Fund	1623.683
143958224	1255.650	2998.700	Loans & Suspense	2194.600	140935000	1441.700	2458.050	Loans & Suspense	2093.750
940283159	10774.447	12446.593	Total	11462.663	903131720	12522.147	13960.534	Total	13366.213
118982533	238.395	1561.339	Opening Balance	47.398	156133972	-1509.305	47.398	Closing Balance	-1856.152
1059265692	11012.842	14007.932	GRAND TOTAL	11510.061	1059265692	11012.842	14007.932	GRAND TOTAL	11510.061

DETAILED ESTIMATE OF RECEIPTS

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
04 GRANTS FROM ICAR					
4000000	0.000		101-04-6613	ARIS	0.000
	40.000		101-04-0001	UGC/ICAR Scales on 1.1.86	0.000
	150.000	100.000	101-04-6615	Central Assistance under the scheme development and strengthening of State Agrl. Universities	125.000
7000000	150.000	100.000	101-04-7766	ICAR Catchup Grant	100.000
51500000	1399.620	1231.000	101-04-0001	UGC/ICAR Scales on 1.1.96 (80%)	90.000
371965	0.552	4.800	101-04-7757	Devpt. and field testing of expert system as an aid to agrl. extn. work	0.420
15750	1.450		202-04-6619	Management of Plant Diversity NATP	0.000
	0.000	2.680	204-04-7775	Price policy module of Coconut	0.460
	0.696	0.696	203-04-5568	An appraisal of the agri. inputs supply in Kerala	0.000
	0.000	1.860	205-04-7783	ICAR-Adhoc scheme solid waste as a component	2.185
	3.008	3.008	205-04-7770	Micro propagation of Matti and Bijasal ICAR ad hoc	0.000
	0.918		205-04-7702	Physio sociological cal litter dynamic studies	0.000
		1.600	205-04-7785	Agri buisness oppertunities in Kerala...influences	5.112
	0.200		206-04-5526	Variability in iron & zinc	0.000
662878	3.860		206-04-5567	Breeding bacterial wilt resistant tomatoes	0.000
	0.677		206-04-5572	Survey, collection, evaluation of perennial vegetables	0.000
	0.000	0.250	206-04-5596	Triploid of Tetraploid parayanthodans	0.000
	1.456	1.456	206-04-7773	Utilisation of indogenous phosphate by partial altration	0.500
161050	0.677	0.677	206-04-7762	Survey Collection, evaluation of table type mangoes existing in central texle.	0.000
	1.856	3.856	206-04-7766	Hibradisation in ginger ziniber ollen throu	0.631
	2.340	13.120	206-04-6622	All India Network Project on Agri. Orinthology.	8.700
396744	2.995	4.990	206-04-6674	AICRP on Agrometeorology.	5.490
700000	7.842	6.400	206-04-6676	AICRP on soil test crop response correlation	7.720
	0.614	3.598	206-04-7759	Invitro propogation and improvement of foliage plants.	0.631
0	0.000	6.820	206-04-7789	Biocol.of Ralstomia solane cearam	7.136
0	0.000	4.140	206-04-7790	Micropropagation and dvpt.of seedless...tamarind	4.465
0	0.000	3.120	206-04-7791	Std.n.of technique for commercial prdn.of dry	3.436
	0.670		206-04-6619	NATP - Management of Plant Biodiversity	0.000
	5.936	16.933	253-04-6645	Co-ordinated project for Res. & Dev. of farm implements.	6.400
713000	8.235	11.030	253-04-6670	AICRP on energy requirement in Agrl. sector.	10.400
151500	0.000	1.200	253-04-7751	Technology dev. for decorticating cashewnut	0.000
0	0.000	2.540	253-04-7722	Fortline demonstration in farm implements	0.300
326900	0.000	4.000	253-04-7756	Devpt. of equipments & Tech.	0.000
	1.886	1.886	253-04-7771	Management studies on laterite hill slopes	0.380
435580	0.000	0.870	262-04-5566	Developing suitable technology for production of a formulated feed	0.000
		2.520	262-04-7792	Studies on ...productivity of Panangad region	3.300
153870	0.000		263-04-5540	Seed resources and production potential of selected carnivorous fishes	0.000
47700	0.000	0.000	271-04-5539	Devp.of Duck plague vaccine	0.000
1018000	0.000	0.000	271-04-6617	NATP strategies for enhancing the proy of ducks	0.000
1412180	3.208	3.208	271-04-7776	Coccidiosis in livestock	1.640
697160	0.000	1.456	271-04-7778	Poloencephalomalua of Goats in Kerala	1.456
1354820	0.000	3.583	271-04-7779	Toxicological effects of industrial waste in cattle	3.373
	0.000	4.790	271-04-7786	Bacterial quality assuranceof meat	5.400

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
675000	14.400	18.150	271-04-6672	Network Programme on micro nutrients in animal nutrition & production.	11.740
1386000	18.727	24.050	273-04-6669	AICRP on pigs	26.600
0	0.000	0.750	275-04-5001	Managing Digital Libraries in Agriculture	0.000
0	0.000	1.250	279-04-5008	Organisation of summer/winter school	0.000
0	0.000	4.580	279-04-7782	Improvement of Nutritional.....dairy products	2.690
1572000	15.180	20.140	301-04-6625	Co-ordinated project on Agrl. Drainage under actual farming conditions in watershed basis, Karumadi.	21.600
641875	13.500	13.520	302-04-6637	AICRP on medicinal & aromatic plants.	16.920
162445	0.564	0.564	302-04-7758	Exploration, Collection and cataloging of sacred Lotus	0.000
509513	5.025	7.905	303-04-6634	AIC Vegetable Improvement Project, Vellanikkara.	7.431
238110	0.000	0.872	304-04-7760	Integrated management of banana Pseudostem Weevil	0.854
1081000	14.250	18.550	305-04-6623	Integrated project for Res. on water management & soil salinities, Chalakudy	20.550
	0.000	1.528	305-04-7761	Collection and evaluation of germplasm of betelvine and standardisation of Agro-techniques.	0.762
80000	0.000	0.000	306-04-6627	AICRIP Double cropping sub centre, Mannuthy.	0.000
540000	2.655	6.800	309-04-6635	AICRP on Biological control of crop pests, Vellanikkara.	8.110
80115	0.000	0.000	310-04-5562	Dev. of suitable natural biocontrol	0.000
882439	6.990	11.430	310-04-6624	AICRP on Tropical Fruits, Kannara.	9.550
613000	8.400	10.200	313-04-6631	AICRP on cashew - Res. on cashew at Anakkayam/Mannuthy.	8.200
	0.000	4.120	313-04-7788	Soil test based...for cashew nutrition	4.436
618000	4.755	6.780	314-04-6620	AICRP on spices - Res. on cardamom.	4.880
204160	0.000	1.856	316-04-7780	Genetic analysis of cocoa Hybrides	1.856
2022000	18.570	12.005	315-04-6639	AICRIP on new cropping pattern at Karamana	13.105
	0.000	11.675	318-04-6639	AICRP on cropping pattern	12.715
84422	0.000	0.500	318-04-7721	Frontline demo in annual oil seeds	0.000
655372	0.900	9.150	319-04-6636	AIC Floriculture Improvement Project	6.950
382200	2.977	19.827	336-04-6641	AICRP on Nematode Pests and their control, Vellayani.	15.103
1541718	13.875	15.650	336-04-6642	AICRP on Forage crops.	18.220
363750	4.230	4.950	336-04-6644	AICRP on pesticide residue at Vellayani.	5.335
285000	1.860	21.290	336-04-6649	AICRP on Honey Bee	22.180
267000	3.300	4.580	336-04-6675	AICRP on Tillage requirements	4.900
	0.000	4.600	336-04-7774	Collection, conservation and documentation of mushrooms	5.420
275600	0.000	1.556	336-04-7777	Value addition for sweet potato....food products	0.620
365200	0.000	3.050	336-04-7781	Bioecology,demontn.....stingless bees in Kerala	3.320
	0.000	5.050	336-04-7784		5.355
	0.000	2.740	336-04-7793	ICAR Adhoc scheme-characteritaton...regions	3.445
847500	7.410	10.267	339-04-6620	AICRP on spices -.Res. on pepper	8.810
	1.670	1.460	340-04-6620	AICRP on Spices	1.960
216560	0.000	0.000	341-04-5522	Pathobiology of fresh water fishes	0.000
425100	0.000	23.480	341-04-6001	Remandatin LRS - NATP	11.390
62395	1.012	1.012	341-04-7763	Fishculture in cage and free enclosures in Vembanad Lake	0.000
	0.000	1.092	341-04-7753	Evaluation of Kuttanad Eco system	0.000
427100	4.000	9.371	342-04-5508	NSP Breeder seeds production unit, Pattambi	7.437
	17.095	21.400	342-04-6627	AICRIP Double cropping main centre, Pattambi.	21.700
282200	5.625	7.990	342-04-6640	AICRP on intensification of res. on pulses, Ptb.	9.720
325000	3.300	3.740	342-04-6677	AICRP long term fertilizer cap.	4.650
59442	1.506	1.506	342-04-7765	Devt. of superior hybrids of rice suitable for Kerala	0.000

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
157500	1.730	0.000	342-04-6619	NATP - Management of Plant Biodiversity	0.000
733000	4.180	0.000	342-04-6622	NATP - Technical Assessment and Refinement - IULP	0.000
	0.000	0.432	343-04-5543	Survey, Collection. Conservation & Utilization of pickling type	0.000
210000	4.612	6.150	343-04-6631	AICRP on cashew, Pilicode	3.200
0	0.000	0.654	343-04-5546	Influence of weather&soil on growthyad	0.000
446980	2.812	2.812	344-04-5523	In vitro cloning and improvement of orchids	0.000
	0.000	0.325	344-04-5563	Frontline demonstration in annual oil seed crops.	0.000
734000	6.450	6.140	344-04-6643	AICRP on oil seeds Res. on groundnut & sesamum.	6.190
	2.528	2.528	344-04-7744	Collection, conservation and documentation of mushrooms	0.540
198000	3.720	9.800	345-04-6627	AICRP Moncompu centre.	9.300
219534	1.018	1.018	345-04-7764	Genetic analysis of gall midge resistance in rice & evolving resistant varieties for a.m. biotype-5	0.270
	1.573	1.573	346-04-5547	Rice-Fish/Prawn component for the coastal tract of Kerala.	0.000
	0.000	0.800	347-04-5517	Frontline demonstration and breed production	0.000
326000	7.618	9.100	347-04-6632	AICRP on Sugarcane, Thiruvalla	9.950
534000	8.473	8.440	348-04-6638	AICRP on Weed control	3.010
	0.000	16.175	351-36-6005	Productivity enhancement of duck NATP	12.290
96000	0.000	10.189	352-04-6618	Strimp and fish Broodstock Devp. NATP	2.150
350000	0.000	4.189	353-04-6002	Tech. assessment & refinement through IVLP	0.000
1018000	0.000	17.917	354-04-6617	Strategies for enhancing prodty. of pigs NATP	6.240
	0.000	5.900	355-04-6003	Ani. Gene. resources bio-diversity NATP	8.300
508345	0.000	7.838	357-04-6007	Germplasm inventory ... Genebanking NATP	2.584
616095	0.000	8.140	358-04-6008	Germplasm inventory ... fresh water fishes NATP	2.890
	0.000	15.790	359-04-6009	Integrated pest mgmt. package for oriphyid mite	8.340
	0.000	6.640	360-04-6010	New production system for banana	2.990
	0.000	41.520	361-04-6011	Devt. and testing of farm maclinery	9.240
	0.000	12.930	362-04-6012	Consumer amenable tech. to smoked fish	2.780
	0.000	10.820	363-04-6013	Devt. of paste products from low cost fishes	2.090
	0.000	7.426	364-04-6014	Ani. health information system surveillance	3.126
	0.000	11.708	365-04-6015	Post harvest mgmt. of cut flowers..Anthurium	3.288
	0.000	5.190	366-04-6016	Weather based animal disease forcaste	2.490
	0.000	2.030	367-04-6017	Devt. integrated production of cashew	1.780
463000	0.000	8.535	356-04-6805	NATP-Economics analysis of Rice based system	2.830
	0.000	11.708	365-04-6015	NATP-Post harvest mangt.of cut flowers ...Anthur	0.000
2918000	16.650	51.100	371-04-6628	AICRP on Poultry, Mannuthy	59.420
	36.000	0.000	376-04-5551	Conservation of germplasm of Vechur	0.000
823000	9.681	15.480	376-04-6671	Estt. of field progeny testing project.	13.300
	0.000	2.632	376-04-7752	Evaluation of chromosomal damage to the cattle of radio ctive belts.	0.000
	0.000	20.800	376-04-7784	Molecular charec. & adaptability of vechur cattle	21.688
	0.000	4.200	376-04-7794	Cons. and evalu. of Malabari breeds of goats	12.774
	0.000	0.680	377-04-7754	Immunological response to selected mycotoxine in ducks and quail.	0.000
620000	6.645	8.170	379-04-6621	AICRP on Agro Forestry	11.210
	0.000	0.514	383-04-5528	Standardisation of agro-techniques for anthurium	0.000
	0.000	0.125	383-04-8817	Integrated programme for the development of spices	0.000
0	0.000	9.705	385-04-6634	AICRP on Vegitable impt.project	0.000
424240	2.912	2.912	385-04-7772	Screening for sources of resistance and breeding	1.330
487500	11.400	10.350	386-04-6673	Network Programme on embryo transfer technology in animal production	10.560
1489000	19.390	16.550	405-04-5504	KVK, Ambalavayal	16.550

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
1494000	19.390	15.100	407-04-5504	KVK, Pattambi	15.000
1082500	1.275	44.363	413-04-6000	ATIC - NATP	1.275
1372792	20.690	16.500	414-04-5504	KVK, Kollam	14.900
116600417	2129.219	2372.671		SUB TOTAL	1006.924
05 OTHER SOURCES					
	4.000	0.000	101-05-0045	National Service Scheme	0.000
2000000	0.000	12.000	101-05-8028	SSS on Frontline Demostration	0.000
745	0.000	0.000	203-05-9970	IRM scheme-Participatory mangt.scheme	0.000
	0.000	0.397	204-05-8028	SSS on Frontline Deme. And Adaptive Trials	0.000
	0.000	0.918	205-05-8002	Phytosociological...in the selected shades	
	0.000	0.616	205-05-8003	Bird species richness of high altitude....forest	
81800	0.000	0.000	205-05-8803	ICFRE Project on porve name and species evaluation	0.000
	1.116	0.000	205-05-9996	ICEP Project "Tomomerried inventory of higher plants in selected shola forest of Kerala	0.000
	0.516	0.000	205-05-9988	Conservation strategy for a Deptero carp species through storage of seed.	0.000
	0.624	0.624	205-05-9990	Effect Osmoprining and accelerated organ treatment on germination charac. of Teak seed	0.624
	0.918	0.000	205-05-8002	Phyto & litter dy state	0.000
4675000	25.000	0.000	205-05-8018	ICFRE Grant-in-aid	0.000
18200	0.985	1.015	205-05-8020	KFD Prjt. - Taxa..	0.380
		4.950	206-05-8024	Tissueculture research in cashew	4.450
320000	0.000	5.242	206-05-8043	IGDR-Pricing of irrigation water in Kerala	2.036
25000	0.000	1.260	206-05-8057	TOT studies on marketing pattern of Jackfruit	0.000
52000	0.000	1.780	206-05-8058	KRPLD project-Assesment of Hill top Agri	0.000
0	0.000	4.910	206-05-8061	NHB project-TOT in comcl.pro.of Anthurium	1.860
391000	0.000	3.910	206-05-8063	NHBproject-Intrtn.of new techles and concept	2.410
95087	0.000	0.000	206-05-8812	Nutrient requirements of animal species	0.000
	0.000	0.750	206-05-8846	AMFU Centre, Vellanikkara (DST)	0.000
	0.000	0.215	206-05-9904	ICRPLD Project on identification and analysis of endangered skill	0.000
	3.000	3.000	206-05-9923	Sri Paul Pothen IFFCO Chair	3.000
505000	0.000	5.250	206-05-9929	Estt. of Distributed Information Sub-Centre	0.000
150000	0.000	0.000	206-05-9959	An assessmen of stressed ecosystems of Trichur district	0.000
274000	0.000	0.000	206-05-9971	DBT Project - Triploid production in water melon	0.000
186120	0.000	0.152	206-05-9982	ICFRES scheme - Eccomenuts of Teak plantation in Kerala	0.000
215000	0.000	0.000	206-05-9984	DBT-Invitro studies on synmmers sylvestre antidiabetic plants.	0.000
	0.000	9.644	206-05-9993	Rubber Board Scheme for the tribal students	0.000
33600	0.321	0.413	206-05-8023	STED - Survey & collection of Mauritius	0.326
473000	4.950	9.620	253-05-9933	Estt. of Plasticulture development centre	0.000
120994	0.000	0.000	262-05-7700	Consultancy service for fisheries	0.000
848000		0.000	263-05-8857		0.000
	0.000	0.961	271-05-8004	Monitoring health status of elephant in Wynad	
	0.000	0.290	301-05-8028	SSS on Frontline Deme. And Adaptive Trials	
770000	0.000	0.500	302-05-8875	Central sector scheme for development of aromatic plants.	0.000
	0.000	0.460	304-05-8028	SSS on Frontline Deme. And Adaptive Trials	0.000
	0.000	2.450	304-05-8875	Central sector scheme for development of aromatic plants.	0.000
138200	0.000	2.020	304-05-9995	Dev.of Agro tech.and cultivation of Med.plants	0.000
	0.000	0.580	306-05-8028	SSS on Frontline Demo and Adaptive trials	0.000
	0.000	0.125	306-05-8817	Development of Spices	0.000
	0.000	1.417	310-05-8028	SSS on Frontline Deme. And Adaptive Trials	0.000

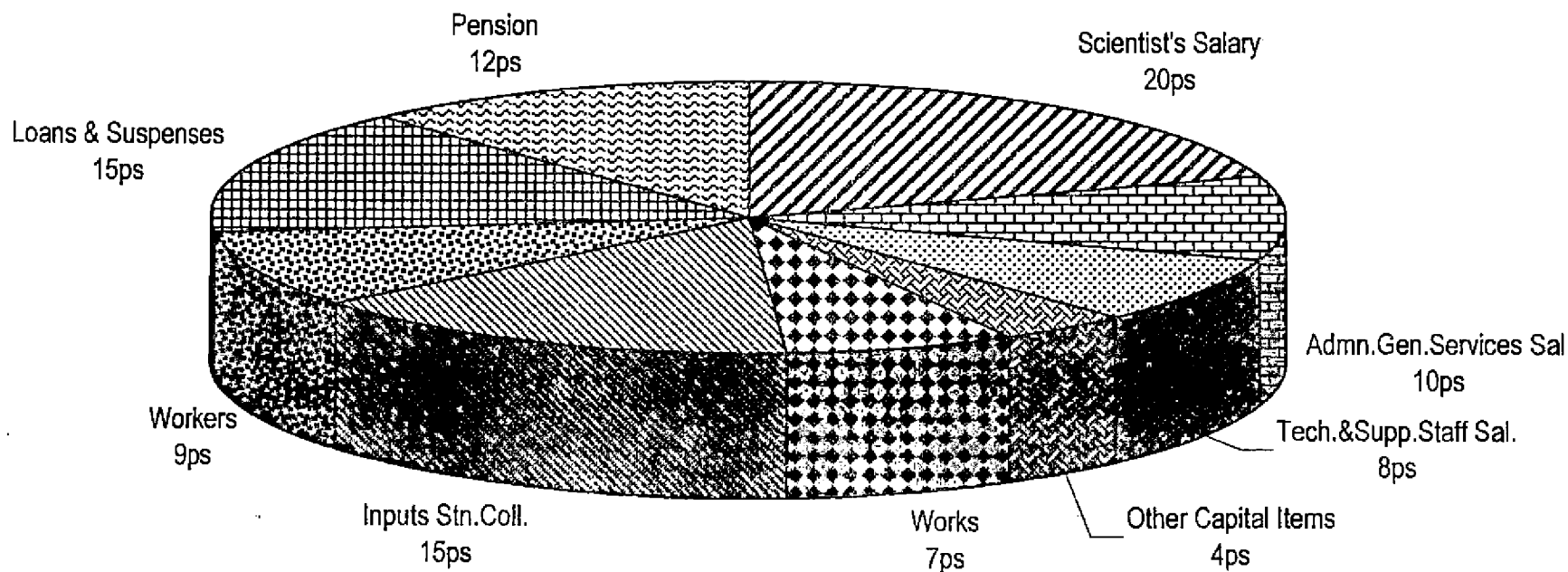
Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
	2.000	3.000	313-05-8899	CSS on cashew nursery.	3.000
		3.618	313-05-8073	Directorate of Arecanut and cocoa devt.	0.000
151537	0.000	0.000	313-05-9951	CSS on Cashew Transfer of Scientific Technology to farming community	0.000
	0.000	1.510	314-05-8028	SSS on Frontline Demonstration	0.000
1000000	0.000	22.000	316-05-8811	Co-operative cocoa res. centre (Find. by HCPL)	23.500
840000	1.140	1.140	316-05-9931	Tissue culture research on humid tropical plantation crops	0.000
460000	0.000	1.025	316-05-9981	DBT Field evaluation of tissue culture derived blade pepper plants	0.000
	1.856	0.000	316-05-7780	Genetic analysis of Cocoa hybrid	0.000
84000	0.000	0.588	318-05-8005	IRRI crement collaborative research project	0.000
	0.000	0.500	318-05-8028	SSS on Frontline Demonstration	0.000
	0.000	0.146	321-05-8028	SSS on Frontline demo and adaptive trials	0.000
	0.000	0.950	322-05-8028	SSS on Frontline Demonstration	0.000
	0.000	0.000	322-05-8899	CSS on cashew nursery.	3.000
2082900	0.000	5.833	323-05-8036	Coir Board -	0.000
	0.000	7.208	323-05-8037	Coir Board - Use of Coir geotextiles as soil marks	0.000
	0.000	5.313	323-05-8039	Coir Board - Use of Coir geotextiles Roach Patch	0.000
	0.000	5.173	323-05-8040	Coir Board - Use of Coir cor soil and water conservation	0.000
7718000	0.000	0.000	324-05-8008	Technology mission on Black Pepper	0.000
	0.000	20.541	324-05-8046	Iden. Of location of specific varieties of Black	14.038
141750	0.000	0.500	325-05-9906	Climate and coconut Marico	
2663000	0.000	26.530	326-05-8055	Dev. of molecular gnetyping.....in cattle	3.340
	0.000	0.400	331-05-8028	SSS on Frontline Deme. And Adaptive Trials	0.000
137000	0.000	0.519	336-05-8019	STED cateloping of gingerefficiency	0.051
37600	0.000	0.000	336-05-8021	STED SRF project.Utilisation of pepper	0.000
	0.000	1.940	336-05-8028	SSS on Frontline demo and adaptive trials	
20000	0.000	0.200	336-05-8029	PPIC Ph.d project -Yield maximisation...cassava	0.200
183000	0.000	1.740	336-05-8034	STED Nematode association in Kacholam	0.870
	0.000	1.140	336-05-8035	Invitro Prodn. secondary metabolics of Annona	1.140
	0.000	5.894	336-05-8059	Appln. of sterile insect technique.. coconut	4.254
30000	0.000	0.300	336-05-8060	STED. DEvp. Of flurescent....biopesticide	0.000
	0.000	1.004	336-05-8064	Devt. of Arbuscular Mycorrlizal Fungi	0.890
161000	0.000	1.550	336-05-8065	STED project-Management Viral	0.995
	0.000	0.640	336-05-8066	Influence of microclimate on productivity crops	0.920
150000	0.000	1.570	336-05-8068	DST Biocontroll of water hycinth	1.530
114000	0.000	1.140	336-05-8072	STED SRF invitro production	0.000
	2.790	2.790	336-05-8814	Bio Control of Aphid & Mites infecting crops	0.000
200000	0.000	4.360	336-05-8071	Intercropping medicinal plants	1.570
	0.000	1.120	336-05-8812	Nutrient requirement of annual spices in coconut	0.000
	0.200	0.000	336-05-8821	Management of household works by Vermitechnology	0.000
	0.000	0.415	336-05-8849	STED Exploitation of Hypovirulance	0.250
	0.000	1.800	336-05-9966	Starting of experimental agromet. advisory service	0.000
607600	0.000	0.000	336-05-9967	Impact of continuous application of upper fungicides in eco-system	0.000
	0.153	0.000	336-05-9974	Neutrient enrichment through Vermicompost	0.000
21975	0.000	0.000	336-05-9976	STED Microflora associated with earth worm & vermi compost	0.000
	0.340	0.320	336-05-9989	STED Nutrient enrichment of vermicompost using low grade nutrient carrier	0.000
77271	1.150	1.150	336-05-9986	Nutrient management in Coconut	0.000
513000	0.000	3.400	336-05-9978	DBT project on breeding for.....orchids	0.000
	0.000	2.640	339-05-8817	Intregated....development of soices	0.000
	0.000	1.380	340-05-8028	SSS on Frontline demo and adaptive trials	0.000

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
	0.000	1.010	340-05-8070	STED Induction of systematicblack pepper	0.720
750000	0.000	3.860	340-05-8817	CSS - Integrated programme for development of spices.	0.000
	0.000	0.350	336-05-9966	DST Experimented Agrometeorological Advisory Service	0.000
	0.900	1.890	340-05-9966	Starting of Experimental Agro meteorological Advisory Service at Ambalavayal	0.000
	0.000	0.810	341-05-8028	SSS on Frontline demo and adaptive trials	0.000
	0.000	11.990	341-05-9997	Fish ranges in open lable fishcell	0.000
	0.000	3.290	342-05-8028	SSS on Frontline Demonstration	0.000
	0.000	1.340	343-05-8028	SSS on Frontline Demonstration	0.000
244700	0.000		343-05-8823		0.000
	0.000	0.650	345-05-8028	SSS on Frontline Demonstration	0.000
	0.000	0.320	347-05-8028	SSS on Frontline Demonstration	0.000
80000	0.000	0.000	371-05-9925	Introduction of cage system in egg production in homestead	0.000
126000	0.000	0.000	371-05-9974	Technology transfer cum demonstration of chick broiler	0.000
	0.000	1.635	385-05-8033	Veg. demon. & training programme KMP	0.000
1531308	0.000	0.000	385-05-8895	EEC assisted horticultural project (Vegetables)	0.000
111000	0.000	0.610	403-05-8032	GOI Use of print mediain Tech Transfer	0.000
570000	5.700	0.250	407-05-8027	Computer Training Programme	0.000
1515000	0.000	9.850	408-05-8031	Peoples Training Programme (SPB)	0.000
1100000	0.000	0.000	403-40-3401	District Panchayat Palakkad (GALASA)	0.000
24490	0.000	0.000	412-05-8030	ICDS Training programme for Anganvadi workers	0.000
31772731	57.659	256.311		SUB TOTAL	75.354
06 INCOME FROM FEES					
420785	1.000	4.300	101-06-0001	Fees collected at Headquarters	4.500
87495	1.600	1.050	104-06-0005	KAU School, Vellanikkara	1.050
401101	8.000	8.000	202-06-0001	College of Agriculture, Vellayani	9.000
254965	2.000	2.000	203-06-0001	College of C&B, Mannuthy	2.000
562304	1.500	2.000	204-06-0001	College of Agriculture, Nileswar	2.000
136497	2.000	1.500	205-06-0001	College of Forestry, Vellanikkara	1.500
747723	5.800	7.740	206-06-0001	College of Hort, Vellanikkara	9.000
178748	1.500	2.000	253-06-0001	KCAE&T, Tavanur	2.000
311902	2.500	4.000	262-06-0001	College of Fisheries, Panangad	4.500
982652	3.500	6.500	271-06-0001	College of Vety. & Ani. Science, Mannuthy	8.000
50155	1.200	3.500	277-06-0001	College of Vety. & Ani. Science, Wyanad	4.000
	1.000	1.070	279-06-0001	College of Dairy Science & Tech., Mannuthy	1.200
3434626	31.600	43.660		SUB TOTAL	48.750
07 INCOME FROM COLLEGE PROPERTIES					
1297782	7.000	11.350	202-07-0001	College of Agriculture, Vellayani	12.350
63256	0.450	0.500	203-07-0001	College of Cop. Banking & Management	0.500
732986	10.000	8.000	204-07-0001	College of Agriculture, Nileswar	9.000
70983	0.870	2.000	205-07-0001	College of Forestry, Vellanikkara	2.000
622613	6.510	6.570	206-07-0001	College of Horticulture, Vellanikkara	6.500
26110	10.750	12.000	253-07-0001	KCAET, Tavanur	0.500
316233	3.750	3.750	262-07-0001	College of Fisheries, Panangad	4.750
684915	4.500	4.000	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	5.000
743	0.500	0.005	278-07-0001	College of Vety. Ani. Sciences, Pookode	0.005
1942366	44.330	48.175		SUB TOTAL	40.605
08 INCOME FROM UNIVERSITY PROPERTIES					
	1.000		206-08-0018	Vegetable seed production, CoH, Vellanikkara	
698509	8.000	7.000	209-08-0150	Instructional Farm, Vellanikkara	2.750
221000	1.000	10.000	209-08-0251	Seed & Nursery Programme	10.000
3566153	49.000	32.000	210-08-0150	Instructional Farm, Vellayani	26.000
	8.000	16.600	210-08-0251	Seed & Nursery programme	21.000

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
924602	12.000	11.000	253-08-0202	Instructional Farm, Tavanur	12.500
	0.000	0.000	253-08-0251	Seed & Nursery	0.000
1491056	15.000	14.000	255-08-0006	Poultry & Duck Farm, Mannuthy	14.000
	5.000	3.500	255-08-0251	Seed & Nursery	4.000
1757715	30.000	20.000	256-08-0008	ULF, Mannuthy	25.000
1845	0.000	0.001	257-08-0009	Veterinary Hospital, Thrissur	0.001
334236	0.000	3.500	262-08-0251	Seed & Nursery	3.500
131977	2.360	1.750	263-08-0202	Instructional Farm, Puduveypu	2.000
	38.000	0.000	272-08-0004	Dairy Plant, Mannuthy	0.000
	24.000	15.500	273-08-0007	PBF, Mannuthy	15.000
21000	0.000	0.180	274-08-0220	Meat Technology Unit, Mannuthy	0.200
505	0.000	0.000	301-08-0236	AICRP on Agricultural Drainage, Karumadi	0.001
132610	6.000	1.400	304-08-0037	AMPRS, Odakkali	2.000
	0.000	1.050	304-08-0327	Information-cum-sales centre	2.000
221567	6.000	5.000	305-08-0034	ARS, Chalakudy	6.000
247539	0.500	2.000	305-08-0251	Seed & Nursery Programme	2.500
823260	10.000	7.000	306-08-0034	ARS, Mannuthy	9.000
682513	4.000	10.000	306-08-0251	Seed & Nursery Programme	12.000
1025208	11.000	10.500	310-08-0034	BRS, Kannara	11.000
232121	1.250	0.150	310-08-0251	Seed & Nursery Programme	0.250
75106	3.000	0.600	311-08-0037	CRS, Anakkayam	0.700
1011181	15.000	12.000	311-08-0251	Seed & Nursery Programme	15.000
735852	8.500	4.700	312-08-0037	CRS, Balaramapuram	5.000
183908	1.500	2.380	312-08-0251	Seed & Nursery Programme	2.000
696013	6.000	5.500	313-08-0037	CRS, Madakkathara	6.000
	5.000	15.000	313-08-0251	Seed & Nursery Programme	18.000
868087	13.000	12.500	314-08-0034	CRS, Pampadumpara	17.000
10569	3.000	1.250	314-08-0251	Seed & Nursery Programme	1.500
204663	2.250	2.500	315-08-0315	CSRC, Karamana	3.500
17337	0.300	0.250	315-08-0251	Seed & Nursery	0.300
5002	0.250	0.070	321-08-0370	PRS, Vazhakulam	0.100
207613	5.000	4.000	322-08-0035	FSRS, Kottarakkara	4.000
290000	3.000	0.000	322-08-0251	Seed & Nursery Programme	0.000
518255	5.500	5.000	323-08-0251	SCRC, Konni	5.500
	1.500	2.000	323-08-0251	Seed & Nursery Programme	2.000
109491	0.500	0.720	336-08-0035	NARP (SR), Vellayani	0.750
1249440	15.000	14.000	339-08-0034	PRS, Panniyur	13.000
	0.500	0.000	339-08-0251	Seed & Nursery Programme	0.000
4738578	40.000	42.000	340-08-0033	RARS, Ambalavayal	43.500
863924	5.000	10.000	340-08-0251	Seed & Nursery Programme	10.000
600379	9.000	7.000	341-08-0033	RARS, Kumarakom	9.000
336379	1.500	3.800	341-08-0251	Seed & Nursery Programme	3.900
1230307	20.000	13.000	342-08-0033	RARS, Pattambi	12.000
10183	1.000	0.780	342-08-0251	Seed & Nursery Programme	0.700
1511176	20.000	20.000	343-08-0033	RARS, Pilicode	22.000
645423	7.000	8.000	343-08-0251	Seed & Nursery Programme	6.000
212639	2.500	2.500	344-08-0035	RRS, Kayamkulam	3.000
	3.000	0.000	344-08-0251	Seed & Nursery Programme	0.000
403284	3.100	1.100	345-08-0037	RRS, Moncompu	2.000
189783	3.000	2.000	346-08-0034	RRS, Vyttila	3.000
33400	1.500	0.450	275-08-0329	University Library	1.100
324418	3.500	3.200	347-08-0347	SRS, Thiruvalla	2.748
1670430	17.000	17.000	372-08-0008	CBF, Thumbermuzzi	16.000
14006	3.000	0.150	373-08-0233	Cattle Infertility Scheme, Kozhikode	0.200
281083	2.750	2.900	378-08-0048	Goat & Sheep Farm	3.000
2671777	32.000	33.000	379-08-0008	LRS, Thiruvanzhamkunnu	32.000
22132	1.250	1.000	383-08-0302	PPNMU - Central Nursery	1.250

Accounts 1999-2000 (Rs.)	Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-2001 (lakhs)	Head of Account		Bud. Est. 2001-2002 (lakhs)
	9.000	0.000	383-08-0251	PP NMU-Seed & Nursery	0.000
404067	7.500	3.500	402-08-0100	CTI, Mannuthy	3.500
323399	5.000	5.450	403-08-0101	Communication Centre, Mannuthy	4.800
113042	7.500	5.250	404-08-0278	University Press, Mannuthy	7.000
88247	0.500	0.520	412-08-0100	Training Service Scheme, Vellayani	0.800
	3.500	0.000	413-08-0327	Information & Sales Centre, Mannuthy	0.000
1118543	25.000	32.000	601-08-0203	KAU Estate, Vellanikkara	22.000
40476274	555.010	469.201		SUB TOTAL	484.550
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
269000	2.750	2.750	273-09-0669	AICRP on Pigs	3.000
13416	0.000	0.000	303-09-0634	AIC Vegetable Improvement Project	0.000
4181	0.250	0.100	305-09-0623	Integrated project on water management and soil salinity Chalakudy	0.100
	0.300	0.000	306-09-0627	AICRIP Mannuthy Centre	0.000
25000	0.100	0.250	310-09-0624	AICRP on Tropical fruits	0.250
	0.200	0.100	313-09-0631	AICRP Cashew Res. at Mannuthy and Anakkayam	0.100
	0.180	0.100	314-09-0620	AICRP Res. on Cardamom	0.100
133251	0.000	1.300	316-09-0811	Co-operative Cocoa Res. Centre	1.350
4504	0.000	0.000	348-09-6638	Weed Control, Vellanikkara	0.000
6000	0.000	0.000	342-09-0508	NSP/BSP	0.000
	0.200	0.500	342-09-0627	AICRIP, Pattambi	0.500
3900	0.045	0.025	342-09-0640	AICRIP on Guar (Arid Legumes)	0.030
	0.120	0.000	345-09-0627	AICRIP, Moncompu	0.000
	0.020	0.000	348-09-0638	AICRP on weed control	0.000
1251565	6.000	9.000	371-09-0628	AICRP on Poultry	20.000
	2.250	0.000	376-09-0671	ICAR progeny testing	0.000
5273614	0.000	0.000		Others	0.000
6984431	12.415	14.125		SUB TOTAL	25.430
10 INTERESTS					
2465595	3.150	1.250	101-10-0144	Interest on Foundation Fund	2.750
	12.350	16.000	101-10-0145	Interest on other short term investment from General Fund	16.750
2465595	15.500	17.250		SUB TOTAL	19.500
11 MISCELLANEOUS					
	3.250	0.000	101-11-0160	Sale of application forms/Uty. publications	0.000
1240689	16.000	12.500	101-11-0161	Rent & Water charges	7.450
	0.664	0.000	101-11-0162	Other supplies & services and consultancy	
682318	0.350	0.000	101-11-0163	Recovery of over payments	4.500
	7.050	2.000	101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	0.000
28472308	40.000	60.000	101-11-0166	Other miscellaneous receipts	70.000
30395315	67.314	74.500		SUB TOTAL	81.950
12 PENSION					
	1.000	0.000	1	Commutated value of pension from Govt.	0.000
	0.750	0.000	2	Interest on investment of pension fund	0.000
	1.000	0.000	3	Pension contribution relating to employees sent on deputation	0.000
	2.750	0.000		SUB TOTAL	0.000
234071755	2915.797	3295.893		GRAND TOTAL	1783.063

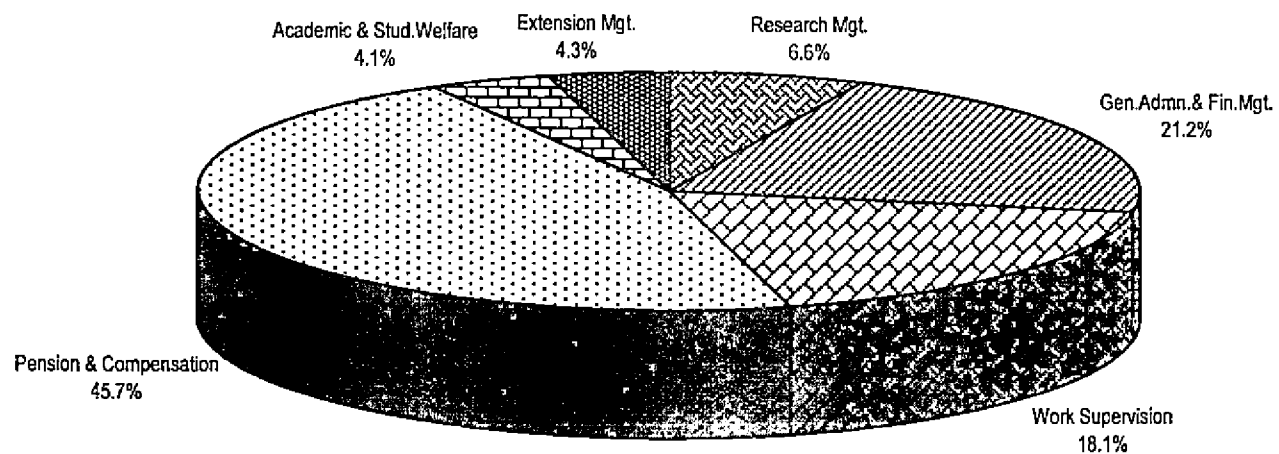
DETAILED BUDGET ESTIMATE OF EXPENDITURE 2001-2002
WHERE THE RUPEE GOES



Nothing contained in these estimates to convey sanction or to be sited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority has to be obtained invariably in advance.

MANAGEMENT & ADMINISTRATION

EXPENDITURE ON MANAGEMENT & ADMINISTRATION (2001 - 2002)





Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101 KAU Headquarters, Vellanikkara				
101-10-0020 General Council (Non-Plan)				
2,16,134	4.200	3.250	Salaries: 300 TA	4.000
2,10,409	1.400	1.000	Recurring: 840 Other Items	2.000
4,26,543	5.600	4.250	SUB-TOTAL	6.000
101-10-0022 Executive Committee (Non-Plan)				
5,48,474	5.300	6.000	Salaries: 300 TA	7.000
21,583	1.250	1.250	Recurring: 840 Other Items	1.250
5,70,057	6.550	7.250	SUB-TOTAL	8.250
101-10-0025 Administration (Non-Plan)				
28,850	2.600	2.500	Salaries: 110 Scientists	3.000
28,66,276	44.725	22.000	120 Tech. & SS	25.000
2,41,70,842	297.504	235.000	130 Admn. Supp. & GS	260.000
1,500	0.500	0.050	151 Honorarium	0.500
1,79,807	3.250	3.250	152 Health/Medical	1.750
4,66,880	4.250	5.000	300 TA	4.500
2,77,14,155	352.829	267.800		294.750
3,66,531	4.400	4.600	Recurring: 221 Stnry./Prntg.	5.000
3,30,771	4.500	4.000	222 OE & M	4.500
65,404	0.750	1.650	224 Uniform	0.750
9,06,141	6.000	6.000	228 Adv. Charges	6.500
13,31,571	13.750	15.500	332 Maint. of Veh.	16.000
1,000	0.100	0.050	410 Rep. & Maint.	0.100
69,586	0.500	0.350	552 Entt./guest chg	0.500
6,000	0.150	0.040	562 Grants	0.100
1,74,400	2.330	2.000	821 Telephone	2.000
69,35,663	71.000	70.000	824 Audit fees	75.000
2,75,127	2.900	2.900	825 Legal Expenses	3.000
3,83,337	4.750	3.500	826 Security	4.000
2,60,826	3.100	2.500	840 Other Items	3.000
1,27,338	1.350	0.250	845 Exp. committees	1.000
6,325	0.350	0.350	846 Awards	0.350
1,702	0.100	0.050	860 Int. on PF/FBS	0.100
1,12,41,722	116.030	113.740		121.900
0	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.050
0	0.010	0.000	723 L.A charges	0.010

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
42,916	0.000	0.000	924 Vehicle	0.000
42,916	0.010	0.000		0.060
3,89,98,793	468.869	381.540	SUB-TOTAL	416.710
101-10-0026 Setting up of cell for SC/ST (Non-Plan)				
Salaries:				
1,53,885	2.230	2.300	130 Admn.Supp.& GS	2.500
485	0.020	0.050	152 Health/Medical	0.030
778	0.030	0.040	300 TA	0.040
1,55,148	2.280	2.390		2.570
Recurring:				
0	0.100	0.020	222 OE & M	0.080
0	0.050	0.020	840 Other Items	0.050
0	0.150	0.040		0.130
1,55,148	2.430	2.430	SUB-TOTAL	2.700
101-10-0040 Comprehensive Family Health Care Programme for Employees and Labourers				
Salaries:				
0	0.000	0.000	152 Health/Medical	20.000
0	0.000	0.000	SUB-TOTAL	20.000
101-10-2006 Staff Training College				
Recurring:				
0	3.000	0.000	299 Lumpsum	2.000
0	3.000	0.000	SUB-TOTAL	2.000
101-10-3326 New Schemes/Contingent Initiatives				
Recurring:				
0	5.000	0.000	299 Lumpsum	1.000
0	5.000	0.000	SUB-TOTAL	1.000
101-10-3328 Strengthening & Modernisation of Management System				
Salaries:				
45,900	4.300	0.750	130 Admn.Supp.& GS	1.000
27,370	0.150	0.030	300 TA	0.050
73,270	4.450	0.780		1.050

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
31,000	1.200	0.100	812 Training	0.500
27,000	0.250	0.100	840 Other Items	0.200
58,000	1.450	0.200		0.700
			Non-Recurring:	
30,930	1.250	1.000	416 Furn./Fixt.	0.250
4,500	1.000	2.250	420 Eq./Machinery	1.000
50,788	0.000	0.000	924 Vehicle	0.000
86,218	2.250	3.250		1.250
2,17,488	8.150	4.230	SUB-TOTAL	3.000
101-10-3403 Foundation Day and Technology Exhibition				
			Recurring:	
0	0.500	0.000	299 Lumpsum	10.000
0	0.000	0.100	840 Other Items	0.000
0	0.500	0.100		10.000
0	0.500	0.100	SUB-TOTAL	10.000
101-10-3416 KAU Liaison Office at NewDelhi				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-10-3436 Modified Housing Finance Scheme				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
101-10-3437 Vehicle and Computer Financing Scheme				
			Recurring:	
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-10-3441 Modernisation and monitoring of Administration				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-10-3442 Micro-level accountability and budget monitoring cell				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	
101-10-4499 Works DPP (Plan)				
Non-Recurring:				
5,83,596	53.000	7.000	910 Civil Works	0.000
5,83,596	53.000	7.000	SUB-TOTAL	
101-20-2425 Strengthening of Accademic Directorate				
Recurring:				
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	
101-20-3387 Academic & Examination Wing				
Salaries:				
22,677	1.300	0.000	110 Scientists	2.500
0	4.300	0.000	130 Admn. Supp. & GS	2.000
37,526	0.150	0.050	151 Honorarium	0.100
2,000	0.150	0.100	300 TA	0.150
62,203	5.900	0.150	4.750	
Recurring:				
0	1.000	2.000	235 Convocation	0.500
0	0.150	0.150	840 Other Items	0.300
1,82,834	3.300	5.000	852 Examination	6.000
1,82,834	4.450	7.150	6.800	
Non-Recurring:				
440	0.750	0.750	416 Furn./Fixt.	0.750
0	0.650	0.900	420 Eq./Machinery	0.500
440	1.400	1.650	1.250	
2,45,477	11.750	8.950	SUB-TOTAL	
101-20-3402 Modified Earn While You Learn Programme				
Recurring:				
0	3.000	0.000	299 Lumpsum	0.000
0	0.000	0.500	840 Other Items	0.500
0	3.000	0.500	SUB-TOTAL	

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-20-3411	Participation of Teachers in the international seminars/ symposia			
0	0.000	1.250	Recurring: 561 Workshop/trg.	0.500
0	0.000	1.250	SUB-TOTAL	0.500
101-20-3423	Modernisation of class rooms and improved learning environment programme			
0	0.000	0.000	Recurring: 299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-20-3439	Self financing PG diploma course in bio-tecnology, Hi-tech. Agri. Engg., Agro Echo Tourism, etc.			
0	0.000	0.000	Recurring: 299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-21-2005	Innovative & improved learning environment programme (ILEP)			
0	1.000	0.000	Recurring: 299 Lumpsum	0.200
0	1.000	0.000	SUB-TOTAL	0.200
101-27-3400	Basic Science Faculty			
0	2.200	0.000	Salaries: 110 Scientists	1.000
0	0.800	0.000	130 Admn.Supp.& GS	0.500
0	3.000	0.000		1.500
0	0.600	0.000	Recurring: 210 Res.Materials	0.500
0	0.250	0.000	840 Other Items	0.200
0	0.850	0.000		0.700
0	3.850	0.000	SUB-TOTAL	2.200
101-28-0002	Sports, Games, Students Amenities (Non-Plan)			
43,399	0.000	0.000	Recurring: 227 Cul.Prg./Chorus	0.000
590	0.000	0.000	847 Sports Goods	0.000
2,25,270	0.000	0.000	848 Affln.& tournts	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
685	0.500	0.000	856 Stud.Aid Fund	0.000
94,500	1.300	1.300	857 Uty.Union	1.300
6,84,368	15.000	8.700	858 R & V NCC Sq.	13.700
10,000	0.050	0.000	859 Other amenities	0.000
10,58,812	16.850	10.000		15.000
10,58,812	16.850	10.000	SUB-TOTAL	15.000
101-28-0038 Directorate of Students Welfare (Non_Plan)				
Salaries:				
61,211	2.460	0.000	110 Scientists	2.500
2,970	1.300	0.000	120 Tech.& SS	1.500
6,81,494	8.866	9.500	130 Admn.Supp.& GS	10.500
1,623	0.250	0.050	152 Health/Medical	0.125
5,805	0.180	0.100	300 TA	0.150
7,53,103	13.056	9.650		14.775
Recurring:				
15,414	0.320	0.200	222 OE & M	0.250
0	0.150	0.050	332 Maint.of Veh.	0.150
650	0.030	0.010	552 Entt./guest chg	0.050
8,836	0.010	0.120	821 Telephone	0.100
1,813	0.060	0.030	840 Other Items	0.060
0	0.050	0.000	855 I & G bureau	0.050
1,40,000	1.400	0.400	863 Students Insur.	0.500
1,66,713	2.020	0.810		1.160
9,19,816	15.076	10.460	SUB-TOTAL	15.935
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
Recurring:				
10,000	0.400	0.400	227 Cul.Prg./Chorus	0.500
0	0.300	0.300	847 Sports Goods	0.300
0	2.300	2.000	848 Affln.& tournts	2.300
0	1.000	0.500	864 InterAg.Cul.meet	1.000
10,000	4.000	3.200		4.100
Non-Recurring:				
0	0.150	0.150	416 Furn./Fixt.	0.500
0	0.500	0.500	420 Eq./Machinery	0.500
0	0.650	0.650		1.000
10,000	4.650	3.850	SUB-TOTAL	5.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-28-3419 Info-Infra students centre, KAU				
			Recurring:	
0	0.000	0.000	299 Lumpsum	25.000
0	0.000	0.000	SUB-TOTAL	25.000
101-28-4466 Non-academic skill development				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
0	0.000	0.060	840 Other Items	2.000
0	3.000	0.060		2.000
0	3.000	0.060	SUB-TOTAL	2.000
101-30-0030 Directorate of Research (Non_Plan)				
			Salaries:	
1,82,674	8.360	15.000	110 Scientists	3.000
2,49,408	4.440	2.000	120 Tech. & SS	3.000
23,18,839	24.985	27.000	130 Admn. Supp. & GS	29.000
58,628	0.000	0.150	152 Health/Medical	0.050
79,864	1.000	1.200	300 TA	1.000
28,89,413	38.785	45.350		36.050
			Recurring:	
20,398	0.350	0.250	222 OE & M	0.250
43,070	0.750	0.500	332 Maint. of Veh.	0.600
4,550	0.250	0.050	540 Doc./Publn.	0.100
0	0.130	0.050	552 Entt./guest chg	0.050
30,686	0.400	0.500	821 Telephone	0.400
138	0.150	0.000	845 Exp. committees	0.100
98,842	2.030	1.350		1.500
29,88,255	40.815	46.700	SUB-TOTAL	37.550
101-30-0031 Monitoring and evaluation cell (Non_Plan)				
			Salaries:	
0	2.460	0.000	110 Scientists	1.460
0	0.050	0.000	152 Health/Medical	0.025
0	0.100	0.000	300 TA	0.100
0	2.610	0.000		1.585
			Recurring:	
0	0.100	0.000	210 Res. Materials	0.100
0	0.060	0.000	222 OE & M	0.050
0	0.160	0.000		0.150
0	2.770	0.000	SUB-TOTAL	1.735

Accounts '99-2000. (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-30-0032 Research Co-ordination (Non Plan)				
Salaries:				
0	7.756	0.750	110 Scientists	4.000
0	3.170	0.450	130 Admn.Supp.& GS	2.750
0	0.180	0.020	152 Health/Medical	0.100
0	0.200	0.020	300 TA	0.200
0	11.306	1.240		7.050
Recurring:				
0	0.300	0.010	210 Res.Materials	0.300
0	0.220	0.020	222 OE & M	0.250
0	0.520	0.030		0.550
0	11.826	1.270	SUB-TOTAL	7.600
101-30-0035 NARP (Non-Plan)				
Salaries:				
7,86,557	10.230	22.000	110 Scientists	18.000
88,020	1.380	1.300	120 Tech.& SS	1.500
1,91,095	3.760	3.250	130 Admn.Supp.& GS	3.750
0	0.200	0.050	152 Health/Medical	0.050
1,989	0.280	0.150	300 TA	0.200
10,67,661	15.850	26.750		23.500
Recurring:				
12,396	0.190	0.150	222 OE & M	0.150
46,634	0.600	0.600	332 Maint.of Veh.	0.500
0	0.150	0.050	561 Workshop/trg.	0.150
59,030	0.940	0.800		0.800
11,26,691	16.790	27.550	SUB-TOTAL	24.300
101-30-0075 Ref.of unutilised grant-cost of left over articles of terminated schemes				
Non-Recurring:				
55,553	1.000	1.000	861 Refunds	1.000
55,553	1.000	1.000	SUB-TOTAL	1.000
101-30-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
0	0.000	0.000	120 Tech.& SS	5.000
0	0.150	0.050	151 Honorarium	0.100
0	0.000	0.000	152 Health/Medical	0.050
0	0.000	0.000	300 TA	0.100
0	0.150	0.050		5.250

Accounts 199-2000 (Rs.)	Bud. Est. 2000-01 (lakhs)	Rev. Est. 2000-01 (lakhs)	Head of Account	Bud. Est. 2001-2002 (lakhs)
			Recurring:	
3,85,286	0.650	0.500	210 Res. Materials	0.600
9,000	0.400	0.100	812 Training	0.100
10,664	0.100	0.050	840 Other Items	0.100
4,04,950	1.150	0.650		0.800
			Non-Recurring:	
2,900	2.000	4.000	420 Eq./Machinery	2.000
4,07,850	3.300	4.700	SUB-TOTAL	8.050
101-30-2249 Biotechnology and molecular biology centre				
			Recurring:	
2,000	5.000	0.000	299 Lumpsum	0.000
0	0.000	0.050	840 Other Items	0.000
2,000	5.000	0.050		0.000
2,000	5.000	0.050	SUB-TOTAL	0.000
101-30-2282 Directorate of planning, monitoring and evaluation cell				
			Salaries:	
0	3.300	0.000	110 Scientists	2.000
0	1.950	0.000	130 Admn. Supp. & GS	1.500
0	0.200	0.000	300 TA	0.200
0	5.450	0.000		3.700
			Recurring:	
0	1.000	0.000	210 Res. Materials	0.300
0	0.500	0.000	540 Doc./Publn.	0.500
0	0.150	0.000	840 Other Items	0.150
0	1.650	0.000		0.950
			Non-Recurring:	
0	0.750	0.000	420 Eq./Machinery	1.000
0	7.850	0.000	SUB-TOTAL	5.650
101-30-2283 Directorate of Information Technology				
			Salaries:	
0	2.500	0.000	110 Scientists	1.000
0	0.850	0.000	120 Tech. & SS	0.200
0	0.850	0.000	130 Admn. Supp. & GS	0.750
0	0.000	0.000	152 Health/Medical	0.020
0	0.000	0.000	300 TA	0.100
0	4.200	0.000		2.070

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.500
0	0.000	0.000	812 Training	0.250
0	0.500	0.400	840 Other Items	0.500
0	0.500	0.400		1.250
			Non-Recurring:	
6,61,155	10.000	6.000	420 Eq./Machinery	2.000
6,61,155	14.700	6.400	SUB-TOTAL	5.320
101-30-2289 Human Resource Development for non-academic staff				
			Salaries:	
15,000	0.600	0.200	300 TA	0.300
0	2.000	0.000	Recurring:	
0	1.500	0.000	299 Lumpsum	1.000
16,201	0.150	0.500	812 Training	1.000
			840 Other Items	0.500
16,201	3.650	0.500		2.500
31,201	4.250	0.700	SUB-TOTAL	2.800
101-30-2294 Tropical Agriculture Research Centre				
			Recurring:	
0	5.000	0.000	299 Lumpsum	1.000
0	5.000	0.000	SUB-TOTAL	1.000
101-30-3318 Strengthening of Directorate of Research (Plan)				
			Salaries:	
1,45,177	2.220	0.500	110 Scientists	0.500
4,550	0.895	1.500	130 Admn.Supp.& GS	1.500
0	0.010	0.050	152 Health/Medical	0.025
100	0.050	0.550	300 TA	0.200
1,49,827	3.175	2.600		2.225
			Recurring:	
0	0.400	0.050	222 OE & M	0.050
0	0.000	0.500	332 Maint.of Veh.	0.500
3,530	0.200	0.100	561 Workshop/trg.	0.200
3,530	0.600	0.650		0.750
			Non-Recurring:	
0	0.500	2.000	420 Eq./Machinery	0.500
1,53,357	4.275	5.250	SUB-TOTAL	3.475

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-30-3326 New Schemes/Contingent Initiatives				
			Recurring:	
0	2.000	0.000	299 Lumpsum	2.000
0	2.000	0.000	SUB-TOTAL	2.000
101-30-3332 Revamping of research stations				
			Recurring:	
0	15.000	0.000	299 Lumpsum	5.000
0	15.000	0.000	SUB-TOTAL	5.000
101-30-3352 KAU Consultancy Consortium				
			Non-Recurring:	
0	5.000	0.000	999 Revolving Fund	1.000
0	5.000	0.000	SUB-TOTAL	1.000
101-30-3359 Academic skill development				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	0.000	0.200	840 Other Items	0.500
0	5.000	0.200		0.500
0	5.000	0.200	SUB-TOTAL	0.500
101-30-3415 Crop Kerala Gene Pool Indegenous Technology project				
			Recurring:	
0	0.000	0.000	299 Lumpsum	25.000
0	0.000	0.000	SUB-TOTAL	25.000
101-30-3420 CCCP-to contain root-wilt, Mandari and double the productivity				
			Recurring:	
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-30-3421 Kerasudha and coconut product diversition				
			Recurring:	
0	0.000	0.000	299 Lumpsum	25.000
0	0.000	0.000	SUB-TOTAL	25.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-30-3422 Agro-bio information technology project				
			Recurring:	
0	0.000	0.000	299 Lumpsum	25.000
0	0.000	0.000	SUB-TOTAL	25.000
101-31-2002 Agro biotech. agency for rural employment and deve. (ABARD)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
101-31-2003 Modified revolving fund scheme -				
			Recurring:	
0	25.000	0.000	299 Lumpsum	0.000
0	25.000	0.000	SUB-TOTAL	0.000
101-31-2004 Compre. coconut Care Proj. (supported by Dist. Panchayat)				
			Recurring:	
0	25.000	0.000	299 Lumpsum	0.000
0	25.000	0.000	SUB-TOTAL	0.000
101-31-3356 Sri. Itty Achuthan Agro bio-diversity centre				
			Salaries:	
0	0.500	0.000	110 Scientists	0.500
0	0.750	0.000	120 Tech. & SS	0.750
0	0.400	0.000	130 Admn. Supp. & GS	0.400
0	0.050	0.000	300 TA	0.050
0	1.700	0.000		1.700
			Recurring:	
0	0.500	0.000	142 Cost of Labour	0.500
0	0.600	0.000	210 Res. Materials	0.600
0	0.100	0.000	840 Other Items	0.200
0	1.200	0.000		1.300
0	2.900	0.000	SUB-TOTAL	3.000
101-31-7757 Development and Field Testing of Expert System as an aid to Agricultural Extension Work				
			Salaries:	
2,32,873	0.230	2.350	110 Scientists	0.300
9,203	0.010	0.100	300 TA	0.020
2,42,076	0.240	2.450		0.320

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
62,510	0.312	1.000	210 Res.Materials	0.100
0	0.000	1.000	827 Consult.Charges	0.000
-----	-----	-----		-----
62,510	0.312	2.000		0.100
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.350	420 Eq./Machinery	0.000
-----	-----	-----		-----
3,04,586	0.552	4.800	SUB-TOTAL	0.420
-----	-----	-----		-----
101-33-2225 Centre for study on wild life (Plan)				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.500
-----	-----	-----		-----
0	1.000	0.000	SUB-TOTAL	0.500
-----	-----	-----		-----
101-40-0044 Public Relations (Non_Plan)				
Salaries:				
1,18,559	1.950	2.080	120 Tech.& SS	2.220
1,43,812	2.120	1.025	130 Admn.Supp.& GS	1.300
7,665	0.080	0.080	152 Health/Medical	0.040
0	0.100	0.100	300 TA	0.100
-----	-----	-----		-----
2,70,036	4.250	3.285		3.660
-----	-----	-----		-----
Recurring:				
3,874	0.100	0.080	222 OE' & M	0.100
613	0.050	0.050	840 Other Items	0.050
-----	-----	-----		-----
4,487	0.150	0.130		0.150
-----	-----	-----		-----
2,74,523	4.400	3.415	SUB-TOTAL	3.810
-----	-----	-----		-----
101-40-0045 National Service Scheme (Non_Plan)				
Salaries:				
0	0.140	0.140	151 Honorarium	0.100
Recurring:				
11,627	0.350	0.430	853 Ex.Curr. Act.	0.450
0	0.200	0.200	854 Spl.Programmes	0.250
-----	-----	-----		-----
11,627	0.550	0.630		0.700
-----	-----	-----		-----
11,627	0.690	0.770	SUB-TOTAL	0.800
-----	-----	-----		-----
101-40-0047 KSCB Diamond Jubilee Endowment (Non-Plan)				
Recurring:				
0	0.120	0.000	210 Res.Materials	0.100
0	0.050	0.000	561 Workshop/trg.	0.050
-----	-----	-----		-----
0	0.170	0.000		0.150
-----	-----	-----		-----
0	0.170	0.000	SUB-TOTAL	0.150
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-40-0048 Field studies/Village adoption programme (Non-Plan)				
Recurring:				
0	0.200	0.000	210 Res.Materials	0.000
0	0.200	0.000	SUB-TOTAL	0.000
101-40-0049 Directorate of Extension (Non-Plan)				
Salaries:				
13,825	4.170	5.000	110 Scientists	3.000
1,46,412	1.070	1.750	120 Tech.& SS	1.000
11,39,533	11.462	19.000	130 Admn.Supp.& GS	20.000
14,768	0.150	0.150	152 Health/Medical	0.075
10,327	0.300	0.200	300 TA	0.200
13,24,865	17.152	26.100		24.275
Recurring:				
16,167	0.200	0.230	222 OE & M	0.300
31,903	0.450	0.600	332 Maint.of Veh.	0.600
26,600	1.000	1.000	551 Exh./Kissanmela	1.000
2,869	0.040	0.020	552 Entt./guest chg	0.010
12,350	0.200	0.200	561 Workshop/trg.	0.200
0	0.220	0.380	821 Telephone	0.400
0	0.050	0.020	840 Other Items	0.050
21,052	0.100	0.020	845 Exp. committees	0.100
1,10,941	2.260	2.470		2.660
Non-Recurring:				
0	0.250	0.250	223 Books & Prdcls.	0.200
14,35,806	19.662	28.820	SUB-TOTAL	27.135
101-40-2010 KAU Research- Extention interface				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.500	561 Workshop/trg.	1.000
0	1.000	0.500		1.000
0	1.000	0.500	SUB-TOTAL	1.000
101-40-3319 KAU News Bulletin				
Recurring:				
0	1.000	0.000	540 Doc./Publn.	0.000
0	0.000	0.100	840 Other Items	0.250
0	1.000	0.100		0.250
0	1.000	0.100	SUB-TOTAL	0.250

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-40-3325 Strengthening of Directorate of Extension (Plan)				
Salaries:				
9,860	0.000	0.000	130 Admn.Supp.& GS	0.000
38,000	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
47,860	0.000	0.000		0.000
Recurring:				
590	0.000	0.000	210 Res.Materials	0.000
7,569	0.000	0.400	332 Maint.of Veh.	0.400
31,000	0.000	0.000	561 Workshop/trg.	0.000
-----	-----	-----		-----
39,159	0.000	0.400		0.400
-----	-----	-----		-----
87,019	0.000	0.400	SUB-TOTAL	0.400
101-40-3331 Publication of Kerala Agrl. Journal (Plan)				
Recurring:				
0	1.000	0.750	540 Doc./Publn.	1.000
-----	-----	-----		-----
0	1.000	0.750	SUB-TOTAL	1.000
101-40-3386 Farm media research centre				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
-----	-----	-----		-----
0	1.000	0.000	SUB-TOTAL	0.000
101-40-3397 Participation in Peoples Planning Programme				
Salaries:				
0	0.100	0.000	300 TA	0.000
Recurring:				
0	0.250	0.000	210 Res.Materials	0.000
0	0.125	0.000	222 OE & M	0.000
-----	-----	-----		-----
0	0.375	0.000		0.000
-----	-----	-----		-----
0	0.475	0.000	SUB-TOTAL	0.000
101-40-3405 Zonal exhibition-cum-information Centre				
Recurring:				
8,500	3.000	1.000	299 Lumpsum	1.000
-----	-----	-----		-----
8,500	3.000	1.000	SUB-TOTAL	1.000
101-40-3427 ATIC Bio village Components				
Recurring:				
0	0.000	0.000	299 Lumpsum	10.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	10.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-40-3432 GALASA				
			Recurring:	
0	0.000	0.000	299 Lumpsum	15.000
0	0.000	0.000	SUB-TOTAL	15.000
101-40-3433 ABARD- Cushion Fund				
			Recurring:	
0	0.000	0.000	299 Lumpsum	25.000
0	0.000	0.000	SUB-TOTAL	25.000
101-40-3434 Small Scale Agro-Industrial (SAIUs)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-40-3435 KAU Seed Authority				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-40-3440 Quality farm produce and planting materials distribution network				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-40-4471 Farmer participatory action research (Extn. divsn.)				
			Recurring:	
0	0.400	0.200	210 Res.Materials	0.500
0	0.100	0.100	561 Workshop/trg.	0.100
0	0.500	0.300		0.600
			Non-Recurring:	
0	0.500	0.250	420 Eq./Machinery	0.100
0	1.000	0.550	SUB-TOTAL	0.700
101-40-8075 GOI- Documentation of ITK				
			Recurring:	
0	0.000	0.500	840 Other Items	0.000
0	0.000	0.500	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-50-3428 Vellanikkara Mannuthy Jalasamruthy Project				
Recurring:				
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-50-3429 Land and water resource development in regional campuses				
Recurring:				
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-50-3430 Campus welfare committee for basic amenities and maintenance				
Recurring:				
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
101-50-3431 Vellanikkara stadium complex				
Recurring:				
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-92-0099 Pension & Compensation (Non-Plan)				
Pension etc.				
3,98,39,195	312.000	460.000	112 Sci.Pensn.& Ter	500.000
3,00,00,000	260.700	400.000	122 Tech.St.Pensn.&	400.000
2,00,00,000	240.500	400.000	132 Admn./Sup.Pensn	400.000
2,00,00,000	260.850	300.000	143 Workers Pension	300.583
0	0.100	0.100	147 Compensation	0.100
0	20.000	10.000	148 Contri.Pen.Fund	20.000
0	2.000	2.000	149 Staff Welfare/	3.000
10,98,39,195	1096.150	1572.100		1623.683
10,98,39,195	1096.150	1572.100	SUB-TOTAL	1623.683
101-94-1105 L.S. for DA revision (Non-Plan)				
Salaries:				
0	30.000	0.000	110 Scientists	50.000
0	28.000	0.000	120 Tech.& SS	35.000
0	27.000	0.000	130 Admn.Supp.& GS	35.000
0	85.000	0.000		120.000
0	85.000	0.000	SUB-TOTAL	120.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
101-94-1107 L.S. for implementation of revised UGC/ICAR Scales (Non-Plan)				
Recurring:				
0	100.000	0.000	299 Lumpsum	0.000
0	100.000	0.000	SUB-TOTAL	0.000
16,05,73,048	2131.050	2149.395	STATION TOTAL	3159.723
15,78,60,819	1894.848	2097.555	Non-Plan Total	2332.358
24,07,643	235.650	46.540	Plan Total	826.945
3,04,586	0.552	4.800	ICAR Total	0.420
0	0.000	0.500	OEAP Total	0.000

102 Internal Audit Circle, Calicut

102-10-0021 Audit Circle(Non-Plan)

Salaries:				
13,56,163	19.662	16.560	130 Admn.Supp.& GS	18.200
20,404	0.200	0.200	152 Health/Medical	0.100
20,091	0.250	0.200	300 TA	0.250
13,96,658	20.112	16.960		18.550
Recurring:				
34,739	0.450	0.450	222 OE & M	0.500
1,452	0.040	0.030	821 Telephone	0.040
895	0.020	0.020	840 Other Items	0.020
37,086	0.510	0.500		0.560
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.080
14,33,744	20.622	17.460	SUB-TOTAL	19.190
14,33,744	20.622	17.460	STATION TOTAL	19.190
14,33,744	20.622	17.460	Non-Plan Total	19.190

103 Audit Wing, Vellayani

103-10-0021 Audit Circle(Non-Plan)

Salaries:				
10,60,374	19.623	15.000	130 Admn.Supp.& GS	16.500
7,045	0.100	0.100	152 Health/Medical	0.050
31,467	0.250	0.250	300 TA	0.250
10,98,886	19.973	15.350		16.800

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
16,313	0.100	0.100	222 OE & M	0.100
4,425	0.050	0.000	410 Rep. & Maint.	0.000
2,272	0.050	0.050	840 Other Items	0.050
-----	-----	-----		-----
23,010	0.200	0.150		0.150
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	0.100	416 Furn./Fixt.	0.000
-----	-----	-----		-----
11,21,896	20.173	15.600	SUB-TOTAL	16.950
-----	-----	-----		-----
11,21,896	20.173	15.600	STATION TOTAL	16.950
-----	-----	-----		-----
11,21,896	20.173	15.600	Non-Plan Total	16.950
-----	-----	-----		-----

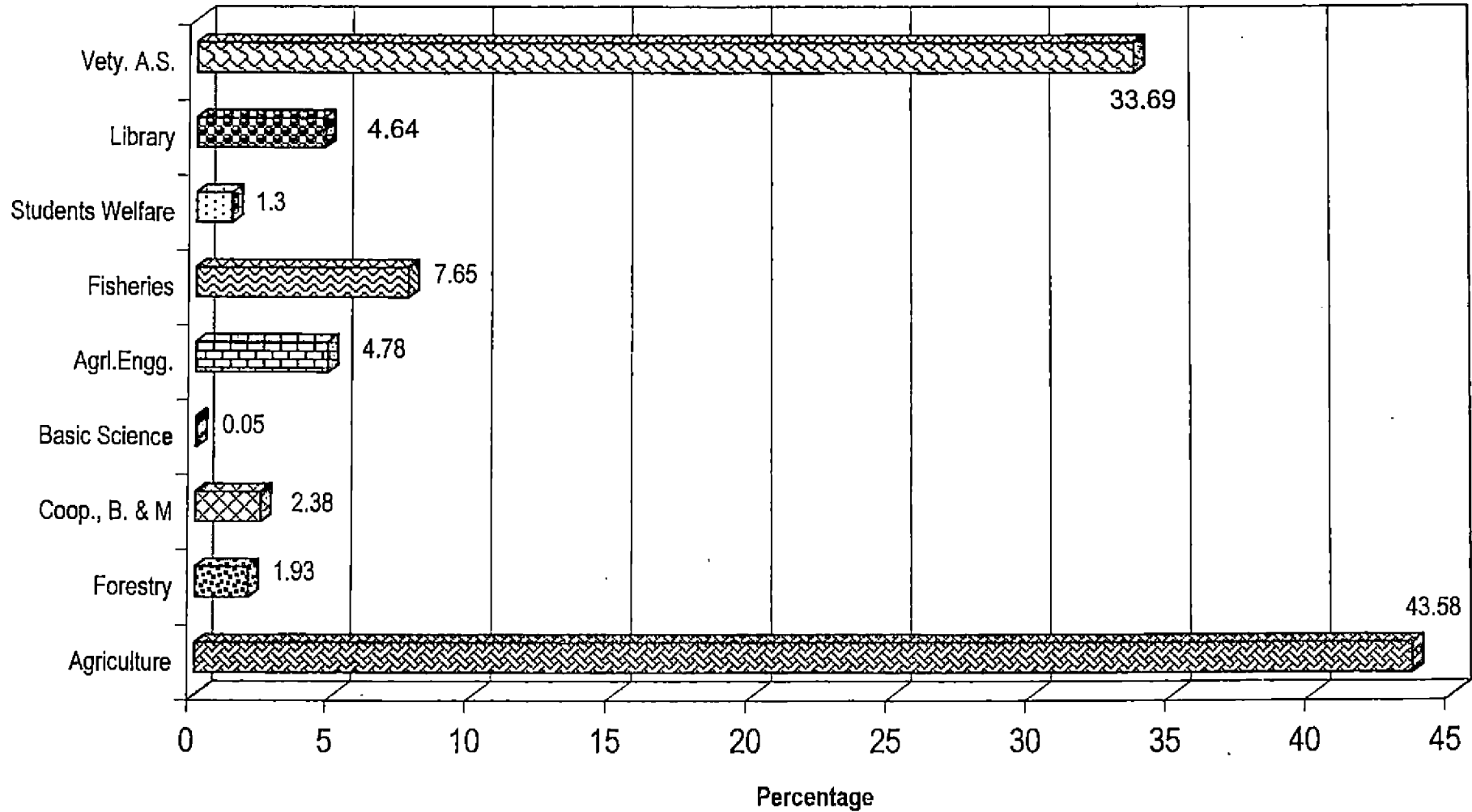
104 KAU School, Vellanikkara

104-20-0005 School Education (Non-Plan)

			Salaries:	
30,86,349	31.772	30.000	130 Admn. Supp. & GS	33.000
24,193	0.150	0.220	152 Health/Medical	0.075
1,870	0.030	0.030	300 TA	0.030
-----	-----	-----		-----
31,12,412	31.952	30.250		33.105
-----	-----	-----		-----
			Recurring:	
0	0.250	0.000	141 Cost of PL	0.050
0	0.013	0.000	144 PLs Health/Medi.	0.000
16,557	0.200	0.220	222 OE & M	0.200
3,428	0.030	0.050	224 Uniform	0.050
5,241	0.050	0.070	410 Rep. & Maint.	0.050
4,448	0.060	0.070	821 Telephone	0.080
4,894	0.050	0.050	847 Sports Goods	0.100
10,028	0.070	0.130	853 Ex.Curr. Act.	0.080
-----	-----	-----		-----
44,596	0.723	0.590		0.610
-----	-----	-----		-----
			Non-Recurring:	
5,777	0.150	0.100	223 Books & Prdcls.	0.100
38,860	0.100	0.100	416 Furn./Fixt.	0.100
11,636	0.100	0.100	420 Eq./Machinery	0.100
-----	-----	-----		-----
56,273	0.350	0.300		0.300
-----	-----	-----		-----
32,13,281	33.025	31.140	SUB-TOTAL	34.015
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
104-20-4499 Works DPP (Plan)				
7,99,004	1.500	0.700	Non-Recurring: 910 Civil Works	0.000
7,99,004	1.500	0.700	SUB-TOTAL	0.000
40,12,285	34.525	31.840	STATION TOTAL	34.015
32,13,281	33.025	31.140	Non-Plan Total	34.015
7,99,004	1.500	0.700	Plan Total	0.000

EDUCATION
EXPENDITURE ON EDUCATION (2001 - 2002)



Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
202 College of Agriculture, Vellayani				
202-21-0001 Academic Programme (Non_Plan)				
Salaries:				
2,21,58,784	434.770	655.000	110 Scientists	510.000
45,95,888	69.475	53.500	120 Tech. & SS	58.850
86,12,935	103.079	103.000	130 Admn. Supp. & GS	113.300
2,51,493	2.000	3.000	152 Health/Medical	1.500
2,01,517	2.000	2.500	300 TA	2.500
-----	-----	-----		-----
3,58,20,617	611.324	817.000		686.150
-----	-----	-----		-----
Recurring:				
68,221	1.110	0.950	141 Cost of PL	0.650
0	0.056	0.010	144 PLs Health/Medi.	0.010
6,80,636	6.500	6.500	210 Res. Materials	7.000
50,469	0.700	0.700	221 Stnry./Prntg.	0.700
13,24,389	12.000	13.000	222 OE & M	13.000
56,167	0.500	0.600	224 Uniform	0.600
6,47,699	6.750	8.000	332 Maint. of Veh.	8.000
79,446	0.700	0.650	410 Rep. & Maint.	0.650
0	0.050	0.000	411 Maint. of FM	0.050
0	0.350	0.050	540 Doc./Publn.	0.250
1,00,810	1.250	0.700	821 Telephone	0.750
1,91,529	1.850	2.000	826 Security	2.000
89,698	0.750	0.850	840 Other Items	0.850
1,27,200	1.350	1.350	850 Merit Scholar.	1.350
3,31,464	3.750	5.750	851 Schol./Fellowsh	3.750
92,442	1.500	1.250	852 Examination	1.500
-----	-----	-----		-----
38,40,170	39.166	42.360		41.110
-----	-----	-----		-----
Non-Recurring:				
1,11,428	0.000	0.000	211 Livstock/Poul.	0.250
1,925	0.000	0.000	223 Books & Prdcls.	0.000
4,030	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
1,17,383	0.000	0.000		0.250
-----	-----	-----		-----
3,97,78,170	650.490	859.360	SUB-TOTAL	727.510
-----	-----	-----		-----
202-21-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
1,45,235	1.500	1.750	562 Grants	2.000
30,000	0.350	0.200	840 Other Items	0.350
26,351	0.000	0.000	847 Sports Goods	0.000
26,200	0.000	0.000	848 Affln. & tournts	0.100
-----	-----	-----		-----
2,27,786	1.850	1.950		2.450
-----	-----	-----		-----
Non-Recurring:				
10,032	0.000	0.000	217 Other Items	0.000
-----	-----	-----		-----
2,37,818	1.850	1.950	SUB-TOTAL	2.450
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
202-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
0	0.000	5.000	210 Res.Materials	5.000
0	0.000	0.080	215 Teaching Aids	0.080
0	0.000	5.080		5.080
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.250
96,540	2.500	0.500	921 Farm Developmnt	1.000
96,540	2.500	0.750		1.250
96,540	2.500	5.830	SUB-TOTAL	6.330
202-21-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
0	0.000	0.080	215 Teaching Aids	0.000
0	0.200	0.100	231 Stud.Counsiling	0.200
3,39,945	4.000	3.540	232 Stud.Contingency	4.000
0	0.150	0.150	233 Placement Cell	0.150
1,13,252	2.750	2.500	234 RAWEP	2.500
0	0.000	2.000	840 Other Items	2.000
3,82,010	10.000	5.000	849 Study Tour	6.000
8,35,207	17.100	13.370		14.850
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.000
38,952	0.250	0.250	416 Furn./Fixt.	0.250
97,712	5.000	5.000	420 Eq./Machinery	3.000
1,36,664	5.250	5.500		3.250
9,71,871	22.350	18.870	SUB-TOTAL	18.100
202-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
7,29,479	8.000	10.000	210 Res.Materials	6.000
1,47,384	1.250	0.750	215 Teaching Aids	0.500
10,390	0.400	0.200	840 Other Items	0.400
8,87,253	9.650	10.950		6.900
Non-Recurring:				
1,23,607	0.000	0.500	420 Eq./Machinery	1.000
10,10,860	9.650	11.450	SUB-TOTAL	7.900

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
202-21-2212 Development of Library (Plan)				
Salaries:				
4,02,713	3.500	9.000	120 Tech. & SS	3.500
37,395	0.600	1.000	130 Admn. Supp. & GS	1.000
25,041	0.020	0.020	152 Health/Medical	0.010
1,880	0.020	0.020	300 TA	0.020
-----	-----	-----		-----
4,67,029	4.140	10.040		4.530
-----	-----	-----		-----
Recurring:				
42,208	0.600	0.000	225 Book Bank	0.500
Non-Recurring:				
4,38,764	7.000	5.000	223 Books & Prdcls.	4.000
-----	-----	-----		-----
9,48,001	11.740	15.040	SUB-TOTAL	9.030
-----	-----	-----		-----
202-21-2244 Estt. of 4 divisions under dept. of Hort. (Plan)				
Recurring:				
24,611	0.000	0.000	210 Res. Materials	0.000
-----	-----	-----		-----
24,611	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
202-21-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
17,253	0.750	0.300	210 Res. Materials	0.500
Non-Recurring:				
7,181	2.000	2.000	420 Eq./Machinery	2.000
-----	-----	-----		-----
24,434	2.750	2.300	SUB-TOTAL	2.500
-----	-----	-----		-----
202-21-3315 Faculty Improvement Programme (Plan)				
Salaries:				
99,151	6.300	1.000	110 Scientists	1.000
37,099	0.200	0.050	300 TA	0.100
-----	-----	-----		-----
1,36,250	6.500	1.050		1.100
-----	-----	-----		-----
1,36,250	6.500	1.050	SUB-TOTAL	1.100
-----	-----	-----		-----
202-21-3394 Strengthening of Departments (Plan)				
Recurring:				
2,10,271	0.000	0.200	210 Res. Materials	0.200
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.200
-----	-----	-----		-----
2,10,271	0.000	0.700	SUB-TOTAL	0.400
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
202-21-4401 Sports, games, student amenities (Plan)				
Recurring:				
20,000	0.220	0.200	840 Other Items	0.200
26,597	0.250	0.500	847 Sports Goods	0.500
5,595	0.350	0.200	848 Affln. & tournts	0.250
52,192	0.820	0.900		0.950
52,192	0.820	0.900	SUB-TOTAL	0.950
202-21-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
0	0.500	0.250	561 Workshop/trg.	0.500
0	0.500	0.250	SUB-TOTAL	0.500
202-21-4499 Works DPP (Plan)				
Non-Recurring:				
32,10,133	7.500	52.080	910 Civil Works	1.250
32,10,133	7.500	52.080	SUB-TOTAL	1.250
202-21-5001 Summer Institute				
Recurring:				
75,000	0.000	0.000	561 Workshop/trg.	0.000
75,000	0.000	0.000	SUB-TOTAL	0.000
202-30-0032 Research Co-ordination (Non_Plan)				
Salaries:				
1,97,246	0.000	0.000	110 Scientists	0.000
1,35,660	0.000	0.000	130 Admn. Supp. & GS	0.000
3,915	0.000	0.000	152 Health/Medical	0.000
3,613	0.000	0.000	300 TA	0.000
3,40,434	0.000	0.000		0.000
Recurring:				
3,593	0.000	0.000	210 Res. Materials	0.000
8,005	0.000	0.000	222 OE & M	0.000
11,598	0.000	0.000		0.000
3,52,032	0.000	0.000	SUB-TOTAL	0.000
202-31-6619 NATP-Management of Plant Bio Diversity:				
Salaries:				
0	0.150	0.000	300 TA	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.400	0.000	153 Contra. Service	0.000
0	0.900	0.000	214 Operational Cost	0.000
0	1.300	0.000		0.000
0	1.450	0.000	SUB-TOTAL	0.000
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
			Salaries:	
9,549	0.250	0.000	300 TA	0.000
9,549	0.250	0.000	SUB-TOTAL	0.000
202-40-0045 National Service Scheme (Non Plan)				
			Salaries:	
6,800	0.150	0.150	151 Honorarium	0.250
4,000	0.200	0.200	Recurring:	
			853 Ex.Curr. Act.	0.250
31,056	0.400	0.400	854 Spl.Programmes	0.500
35,056	0.600	0.600		0.750
41,856	0.750	0.750	SUB-TOTAL	1.000
202-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
3,780	0.050	0.000	300 TA	0.000
			Recurring:	
0	0.150	0.000	210 Res.Materials	0.000
0	0.040	0.000	222 OE & M	0.000
0	0.190	0.000		0.000
3,780	0.240	0.000	SUB-TOTAL	0.000
4,71,83,368	719.340	970.530	STATION TOTAL	779.020
4,04,09,876	653.090	862.060	Non-Plan Total	730.960
66,88,943	64.550	108.470	Plan Total	48.060
75,000	1.450	0.000	ICAR Total	0.000
9,549	0.250	0.000	OEAP Total	0.000

210 Instructional Farm, Vellayani

210-21-1150 Instructional Farm (Non-Plan)

			Salaries:	
13,36,271	21.489	34.000	110 Scientists	23.000
16,42,672	19.158	16.250	120 Tech. & SS	18.000
15,31,442	21.876	18.300	130 Admn. Supp. & GS	20.130

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
79,788	0.500	0.900	152 Health/Medical	0.300
34,858	0.350	0.300	300 TA	0.350
46,25,031	63.373	69.750		61.780
Recurring:				
1,72,56,236	236.000	313.000	141 Cost of PL	260.000
13,01,275	5.000	18.000	142 Cost of Labour	6.000
0	11.800	0.600	144 PLs Health/Medi.	0.300
1,90,512	2.000	2.000	210 Res.Materials	2.500
1,34,046	1.400	1.400	222 OE & M	1.400
15,902	0.250	0.140	224 Uniform	0.180
58,576	0.540	0.600	332 Maint.of Veh.	0.600
53,478	0.550	0.550	411 Maint.of FM	0.550
12,720	0.150	0.150	821 Telephone	0.160
3,44,756	3.250	3.900	826 Security	4.000
51,376	0.500	0.400	840 Other Items	0.500
1,94,18,877	261.440	340.740		276.190
2,40,43,908	324.813	410.490	SUB-TOTAL	337.970
210-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
10,30,406	2.000	0.000	142 Cost of Labour	0.000
1,33,953	1.500	0.000	210 Res.Materials	0.000
63,779	0.150	0.000	332 Maint.of Veh.	0.000
62,471	0.100	0.000	411 Maint.of FM	0.000
0	0.300	0.000	562 Grants	0.000
12,90,609	4.050	0.000		0.000
Non-Recurring:				
0	2.000	0.000	416 Furn./Fixt.	0.000
1,56,322	2.000	0.000	420 Eq./Machinery	0.000
2,31,604	3.000	0.000	921 Farm Developmnt	0.000
0	3.750	0.000	924 Vehicle	0.000
3,87,926	10.750	0.000		0.000
16,78,535	14.800	0.000	SUB-TOTAL	0.000
210-21-3323 Intensive vegetable seed production programme				
Recurring:				
10,900	0.150	0.000	142 Cost of Labour	0.000
23,154	0.250	0.000	210 Res.Materials	0.000
34,054	0.400	0.000		0.000
34,054	0.400	0.000	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
210-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
7,578	0.100	0.000	222 OE & M	0.000
8,179	0.080	0.000	840 Other Items	0.000
-----	-----	-----		-----
15,757	0.180	0.000		0.000
Non-Recurring:				
15,147	0.300	0.000	420 Eq./Machinery	0.000
0	0.500	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
15,147	0.800	0.000		0.000
-----	-----	-----		-----
30,904	0.980	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
2,57,87,401	340.993	410.490	STATION TOTAL	337.970
-----	-----	-----		-----
2,40,43,908	324.813	410.490	Non-Plan Total	337.970
17,43,493	16.180	0.000	Plan Total	0.000
-----	-----	-----		-----

203 College of Coop.,Banking & Management, Vellanikkara**203-22-0001 Academic Programe (Non_Plan)**

Salaries:				
38,33,459	69.710	78.000	110 Scientists	40.000
4,79,819	6.990	4.500	120 Tech.& SS	5.200
16,54,582	23.050	18.500	130 Admn.Supp.& GS	21.000
42,313	0.400	0.400	152 Health/Medical	0.225
19,966	0.300	0.250	300 TA	0.350
-----	-----	-----		-----
60,30,139	100.450	101.650		66.775
-----	-----	-----		-----
Recurring:				
95,158	1.660	1.400	141 Cost of PL	1.800
0	0.083	0.020	144 PLs Health/Medi.	0.025
0	0.100	0.010	210 Res.Materials	0.050
1,23,821	1.250	1.350	222 OE & M	1.500
26,995	0.300	0.380	332 Maint.of Veh.	0.400
0	0.150	0.150	540 Doc./Publn.	0.200
15,876	0.150	0.220	821 Telephone	0.250
23,572	0.250	0.250	826 Security	0.300
14,717	0.200	0.200	840 Other Items	0.250
16,200	0.600	0.500	850 Merit Scholar.	0.600
-----	-----	-----		-----
3,16,339	4.743	4.480		5.375
-----	-----	-----		-----
Non-Recurring:				
0	0.100	0.010	223 Books & Prdcls.	0.050
-----	-----	-----		-----
63,46,478	105.293	106.140	SUB-TOTAL	72.200
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
203-22-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
43,235	0.750	0.500	562 Grants	0.750
28,137	0.000	0.000	847 Sports Goods	0.000
22,915	0.000	0.000	848 Affln.& tournts	0.000
8,783	0.100	0.100	859 Other amenities	0.100
-----	-----	-----		-----
1,03,070	0.850	0.600		0.850
-----	-----	-----		-----
1,03,070	0.850	0.600	SUB-TOTAL	0.850
-----	-----	-----		-----
203-22-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
10,130	0.000	0.000	812 Training	0.000
1,362	0.000	0.000	849 Study Tour	0.000
-----	-----	-----		-----
11,492	0.000	0.000		0.000
-----	-----	-----		-----
11,492	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
203-22-2206 Earn while you learn scheme (Plan)				
Recurring:				
0	0.100	0.000	154 All.to Students	0.000
-----	-----	-----		-----
0	0.100	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
203-22-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
22,640	0.000	0.000	154 All.to Students	0.000
38,456	0.750	0.750	215 Teaching Aids	0.750
750	0.100	0.100	231 Stud.Counsiling	0.100
96,384	1.800	2.000	232 Stud.Contingency	1.840
0	0.200	0.200	233 Placement Cell	0.250
3,000	1.200	1.530	234 RAWEP	1.500
0	0.000	0.500	840 Other Items	0.100
1,41,839	1.500	1.400	849 Study Tour	2.500
-----	-----	-----		-----
3,03,069	5.550	6.480		7.040
-----	-----	-----		-----
Non-Recurring:				
696	0.000	0.250	223 Books & Prdcls.	0.250
27,696	0.300	0.500	416 Furn./Fixt.	0.500
48,684	0.500	1.000	420 Eq./Machinery	0.500
-----	-----	-----		-----
77,076	0.800	1.750		1.250
-----	-----	-----		-----
3,80,145	6.350	8.230	SUB-TOTAL	8.290
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
203-22-2209 Strengthening of P.G. Programme (Plan)				
Salaries:				
49,217	1.800	16.000	110 Scientists	10.000
2,419	0.300	0.100	120 Tech.& SS	0.300
-----	-----	-----		-----
51,636	2.100	16.100		10.300
-----	-----	-----		-----
Recurring:				
15,000	0.600	0.500	210 Res.Materials	0.500
1,817	0.000	0.000	215 Teaching Aids	0.000
-----	-----	-----		-----
16,817	0.600	0.500		0.500
-----	-----	-----		-----
Non-Recurring:				
8,800	0.000	0.000	416 Furn./Fixt.	0.000
0	1.900	1.500	420 Eq./Machinery	1.500
98,277	7.500	0.000	924 Vehicle	0.000
-----	-----	-----		-----
1,07,077	9.400	1.500		1.500
-----	-----	-----		-----
1,75,530	12.100	18.100	SUB-TOTAL	12.300
-----	-----	-----		-----
203-22-2212 Development of Library (Plan)				
Recurring:				
0	0.100	0.200	210 Res.Materials	0.100
18,921	0.250	0.250	225 Book Bank	0.250
6,520	0.300	0.300	842 Stipend	0.300
-----	-----	-----		-----
25,441	0.650	0.750		0.650
-----	-----	-----		-----
Non-Recurring:				
1,45,045	5.000	4.500	223 Books & Prdcls.	6.000
-----	-----	-----		-----
1,70,486	5.650	5.250	SUB-TOTAL	6.650
-----	-----	-----		-----
203-22-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
16,200	0.350	0.200	120 Tech.& SS	0.400
Recurring:				
42,238	1.100	0.750	210 Res.Materials	1.000
Non-Recurring:				
2,82,177	3.000	3.000	420 Eq./Machinery	3.000
-----	-----	-----		-----
3,40,615	4.450	3.950	SUB-TOTAL	4.400
-----	-----	-----		-----
203-22-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	1.250	0.100	110 Scientists	0.100
4,480	0.300	0.100	300 TA	0.100
-----	-----	-----		-----
4,480	1.550	0.200		0.200
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud. Est. 2000-01 (lakhs)	Rev. Est. 2000-01 (Lakhs)	Head. of Account	Bud. Est. 2001-2002 (lakhs)
			Recurring:	
32,000	0.150	0.150	561 Workshop/trg.	0.150
0	0.050	0.050	840 Other Items	0.050
32,000	0.200	0.200		0.200
36,480	1.750	0.400	SUB-TOTAL	0.400
203-22-3358 Establishment of Instructional co-op society (Plan)				
			Recurring:	
0	0.100	0.100	210 Res. Materials	0.100
0	0.250	0.100	222 OE & M	0.250
0	1.000	0.100	562 Grants	1.000
0	0.250	0.200	840 Other Items	0.500
0	1.600	0.400		1.850
			Non-Recurring:	
0	0.200	0.000	416 Furn./Fixt.	0.500
0	1.800	0.400	SUB-TOTAL	2.350
203-22-3398 Estt. of new Depts./Courses (Plan)				
			Recurring:	
3,084	0.000	0.000	210 Res. Materials	0.000
0	1.000	0.000	299 Lumpsum	6.000
3,084	1.000	0.000		6.000
3,084	1.000	0.000	SUB-TOTAL	6.000
203-22-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.300	0.250	847 Sports Goods	0.300
0	0.200	0.100	848 Affln. & tournts	0.200
0	0.500	0.350		0.500
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.500
0	1.000	0.850	SUB-TOTAL	1.000
203-22-4481 Self employment oriented courses (Plan)				
			Salaries:	
300	0.000	0.000	151 Honorarium	0.000
			Recurring:	
200	0.000	0.000	210 Res. Materials	0.000
500	0.000	0.000	SUB-TOTAL	0.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account:	Bud.Est. 2001-2002 (lakhs)
203-22-4491 National seminars/symposium etc supported by ICAR				
23,088	0.350	0.500	Recurring: 561 Workshop/trg.	0.600
23,088	0.350	0.500	SUB-TOTAL	0.600
203-22-4499 Works DPP (Plan)				
13,30,191	0.000	0.000	Non-Recurring: 910 Civil Works	0.000
13,30,191	0.000	0.000	SUB-TOTAL	0.000
203-28-4466 Non-academic skill development				
0	0.000	0.070	Recurring: 840 Other Items	0.000
0	0.000	0.070	SUB-TOTAL	0.000
203-32-5568 An appraisal of the agril input supply in Kerala				
2,69,796	0.546	0.546	Salaries: 110 Scientists	0.000
12,115	0.025	0.025	300 TA	0.000
2,81,911	0.571	0.571		0.000
16,096	0.125	0.125	Recurring: 210 Res-Materials	0.000
2,98,007	0.696	0.696	SUB-TOTAL	0.000
203-32-9972 Marketing of Poultry products - study with reference to Kerala				
5,190	0.000	0.000	Recurring: 210 Res-Materials	0.000
5,190	0.000	0.000	SUB-TOTAL	0.000
203-40-0045 National Service Scheme (Non-Plan)				
2,400	0.130	0.130	Salaries: 151 Honorarium	0.130
2,409	0.300	0.300	Recurring: 853 Ex-Curre Act	0.300
4,513	0.140	0.140	854 Spl Programmes	0.140
6,922	0.440	0.440		0.440
9,322	0.570	0.570	SUB-TOTAL	0.570

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
203-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
0	0.015	0.000	300 TA	0.000
			Recurring:	
0	0.050	0.000	210 Res.Materials	0.000
0	0.010	0.000	222 OE & M	0.000
0	0.060	0.000		0.000
0	0.075	0.000	SUB-TOTAL	0.000
203-40-5512 An evaluation of Group Management Technique in Agriculture (ICAR 100%)				
			Salaries:	
15,600	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
91,740	0.000	0.000	210 Res.Materials	0.000
1,07,340	0.000	0.000	SUB-TOTAL	0.000
203-40-8042 SPB Scheme -Participatory Local Institute.				
			Recurring:	
18,000	0.000	0.000	840 Other Items	0.000
18,000	0.000	0.000	SUB-TOTAL	0.000
93,59,018	142.034	145.756	STATION TOTAL	115.610
64,70,362	106.713	107.310	Non-Plan Total	73.620
24,60,119	34.625	37.750	Plan Total	41.990
4,05,347	0.696	0.696	ICAR Total	0.000
23,190	0.000	0.000	OEAP Total	0.000
204 College of Agriculture, Padannakkad, Nileswar				
204-21-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
64,429	0.750	0.800	562 Grants	0.900
64,429	0.750	0.800	SUB-TOTAL	0.900
204-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
3,40,467	0.250	0.100	142 Cost of Labour	0.500
0	3.600	3.500	210 Res.Materials	3.500
3,40,467	3.850	3.600		4.000
			Non-Recurring:	
7,964	0.100	0.120	420 Eq./Machinery	1.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
88,402	2.000	3.700	921 Farm Developmnt	1.000
-----	-----	-----		-----
96,366	2.100	3.820		2.500
-----	-----	-----		-----
4,36,833	5.950	7.420	SUB-TOTAL	6.500
-----	-----	-----		-----
204-21-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
11,99,857	41.259	39.000	110 Scientists	35.000
1,50,996	3.120	3.000	120 Tech. & SS	5.000
1,78,328	3.910	1.500	130 Admn. Supp. & GS	4.000
27,745	0.250	0.200	152 Health/Medical	0.125
75,887	0.600	0.600	300 TA	0.750
-----	-----	-----		-----
16,32,813	49.139	44.300		44.875
-----	-----	-----		-----
Recurring:				
7,502	0.150	0.050	142 Cost of Labour	0.150
34,418	0.450	0.450	210 Res. Materials	0.500
45,108	0.500	0.500	215 Teaching Aids	0.500
16,153	0.200	0.200	221 Stnry./Prntg.	0.250
12,867	0.150	0.150	224 Uniform	0.150
0	0.100	0.100	231 Stud. Counsiling	0.100
0	1.250	1.250	232 Stud. Contingency	1.250
0	0.100	0.100	233 Placement Cell	0.100
1,18,006	0.600	0.780	234 RAWEP	0.700
70,232	0.650	0.650	332 Maint. of Veh.	0.700
50,355	0.300	0.010	410 Rep. & Maint.	0.300
1,194	0.300	0.050	411 Maint. of FM	0.100
1,270	0.250	0.100	540 Doc./Publn.	0.100
9,551	0.450	0.500	821 Telephone	0.000
40,706	0.550	0.550	826 Security	0.600
54,795	0.400	1.600	840 Other Items	1.750
1,73,072	1.950	1.750	849 Study Tour	1.750
21,600	0.160	0.160	850 Merit Scholar.	2.000
0	0.150	0.000	851 Schol./Fellowsh	0.160
-----	-----	-----		-----
6,56,829	8.660	8.950		11.160
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.000
19,890	0.250	1.300	416 Furn./Fixt.	0.000
10,00,362	5.000	2.500	420 Eq./Machinery	0.000
-----	-----	-----		-----
10,20,252	5.250	4.050		0.000
-----	-----	-----		-----
33,09,894	63.049	57.300	SUB-TOTAL	56.035
-----	-----	-----		-----
204-21-2212 Development of Library (Plan)				
Recurring:				
5,027	0.450	0.200	225 Book Bank	0.250

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
2,04,019	3.000	3.000	223 Books & Prdcls.	0.000
1,67,061	1.000	1.000	420 Eq./Machinery	0.000
3,71,080	4.000	4.000		0.000
3,76,107	4.450	4.200	SUB-TOTAL	0.250
204-21-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
22,596	0.500	0.500	210 Res.Materials	0.500
			Non-Recurring:	
2,50,000	2.000	2.000	420 Eq./Machinery	2.500
2,72,596	2.500	2.500	SUB-TOTAL	3.000
204-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.250
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		0.350
0	0.000	0.000	SUB-TOTAL	0.350
204-21-3350 Campus Development Programme (Plan)				
			Recurring:	
0	0.300	0.300	210 Res.Materials	0.500
			Non-Recurring:	
0	0.500	0.900	921 Farm Developmnt	1.000
0	0.800	1.200	SUB-TOTAL	1.500
204-21-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	1.000
24,820	0.000	0.000	215 Teaching Aids	1.500
0	5.000	0.000	299 Lumpsum	0.000
24,820	5.000	0.000		2.500
			Non-Recurring:	
13,043	0.000	3.000	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	1.000
13,043	0.000	3.000		1.000
37,863	5.000	3.000	SUB-TOTAL	3.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
204-21-4401 Sports, games, student amenities (Plan)				
			Recurring:	
55,218	0.400	0.300	847 Sports Goods	0.500
			Non-Recurring:	
74,896	0.400	0.250	217 Other Items	0.300
0	0.300	0.300	416 Furn./Fixt.	0.700
14,500	0.500	0.500	420 Eq./Machinery	0.500
-----	-----	-----		-----
89,396	1.200	1.050		1.500
-----	-----	-----		-----
1,44,614	1.600	1.350	SUB-TOTAL	2.000
-----	-----	-----		-----
204-21-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
400	0.500	0.600	561 Workshop/trg.	0.500
-----	-----	-----		-----
400	0.500	0.600	SUB-TOTAL	0.500
-----	-----	-----		-----
204-21-4494 Strengthening College, Padannakkad, Phase - II				
			Salaries:	
16,60,532	38.410	52.500	110 Scientists	54.000
11,78,863	15.130	15.600	120 Tech.& SS	17.000
13,47,796	16.170	16.300	130 Admn.Supp.& GS	17.000
0	0.100	0.100	151 Honorarium	0.150
14,250	0.250	0.250	152 Health/Medical	0.150
54,612	0.500	0.650	300 TA	0.750
-----	-----	-----		-----
42,56,053	70.560	85.400		89.050
-----	-----	-----		-----
			Recurring:	
11,80,218	14.950	20.810	141 Cost of PL	21.500
0	0.748	0.050	144 PLs Health/Medi.	0.100
30,450	1.350	2.500	210 Res.Materials	2.700
993	0.100	0.100	221 Stnry./Prntg.	0.200
8,55,497	8.000	12.000	222 OE & M	9.500
74,178	0.300	0.500	332 Maint.of Veh.	0.800
29,132	0.250	0.260	410 Rep.& Maint.	0.500
23,625	0.250	0.300	411 Maint.of FM	0.500
24,232	0.300	0.300	821 Telephone	0.250
29,701	0.350	0.700	826 Security	0.750
53,935	0.300	0.510	840 Other Items	0.500
9,854	0.300	0.300	852 Examination	0.400
-----	-----	-----		-----
23,11,815	27.198	38.330		37.700
-----	-----	-----		-----
			Non-Recurring:	
0	0.250	0.250	223 Books & Prdcls.	0.500
-----	-----	-----		-----
65,67,868	98.008	123.980	SUB-TOTAL	127.250
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
204-21-4499 Works DPP (Plan)				
28,71,285	22.500	48.000	Non-Recurring: 910 Civil Works	5.000
28,71,285	22.500	48.000	SUB-TOTAL	5.000
204-28-4466 Non-academic skill development				
0	0.000	0.170	Recurring: 840 Other Items	0.000
0	0.000	0.170	SUB-TOTAL	0.000
204-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
0	0.000	0.077	Salaries: 300 TA	0.000
0	0.000	0.120	Recurring: 142 Cost of Labour	0.000
250	0.000	0.120	210 Res.Materials	0.000
0	0.000	0.080	332 Maint.of Veh.	0.000
250	0.000	0.320		0.000
250	0.000	0.397	SUB-TOTAL	0.000
204-32-7775 Price policy models of coconut-An econometric approach				
88,671	1.550	2.900	Salaries: 120 Tech.& SS	0.360
13,031	0.200	0.230	Recurring: 210 Res.Materials	0.100
1,01,702	1.750	3.130	SUB-TOTAL	0.460
204-40-0045 National Service Scheme (Non_Plan)				
0	0.100	0.100	Salaries: 151 Honorarium	0.100
0	0.150	0.150	Recurring: 854 Spl.Programmes	0.150
0	0.250	0.250	SUB-TOTAL	0.250
204-40-3397 Participation in Peoples Planning Programme				
2,256	0.025	0.000	Salaries: 300 TA	0.000
0	0.065	0.000	Recurring: 210 Res.Materials	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.010	0.000	222 OE & M	0.000
0	0.075	0.000		0.000
2,256	0.100	0.000	SUB-TOTAL	0.000
1,41,86,097	207.207	254.297	STATION TOTAL	207.495
64,429	1.000	1.050	Non-Plan Total	1.150
1,40,19,716	204.457	249.720	Plan Total	205.885
1,01,702	1.750	3.130	ICAR Total	0.460
250	0.000	0.397	OEAP Total	0.000

205 College of Forestry, Vellanikkara**205-23-0001 Academic Programme (Non-Plan)**

Salaries:				
29,07,192	39.882	51.000	110 Scientists	35.000
1,59,818	2.228	1.330	120 Tech. & SS	1.500
9,79,955	11.095	8.500	130 Admn. Supp. & GS	10.000
1,06,451	0.250	0.250	152 Health/Medical	0.125
38,329	0.350	0.400	300 TA	0.400
41,91,745	53.805	61.480		47.025
Recurring:				
3,40,517	5.250	5.250	141 Cost of PL	4.000
0	0.100	0.000	142 Cost of Labour	0.050
0	0.263	0.100	144 PLS Health/Medi.	0.050
1,883	0.300	0.020	210 Res. Materials	0.100
12,669	0.250	0.250	221 Stnry./Prntg.	0.250
2,46,109	2.250	2.750	222 OE & M	2.500
30,793	0.300	0.350	332 Maint. of Veh.	0.350
8,186	0.140	0.080	821 Telephone	0.100
47,278	0.500	0.500	826 Security	0.600
20,348	0.250	0.150	840 Other Items	0.200
38,400	1.250	0.500	850 Merit Scholar.	0.750
17,179	0.150	0.100	852 Examination	0.100
7,63,362	11.003	10.050		9.050
49,55,107	64.808	71.530	SUB-TOTAL	56.075
205-23-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
0	0.600	0.500	562 Grants	0.600
60,044	0.070	0.000	840 Other Items	0.000
24,698	0.000	0.000	847 Sports Goods	0.000
9,200	0.000	0.000	848 Affln. & tournts	0.000
93,942	0.670	0.500		0.600
93,942	0.670	0.500	SUB-TOTAL	0.600

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
205-23-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
0	0.150	0.000	142 Cost of Labour	0.000
10,088	0.200	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
10,088	0.350	0.000		0.000
Non-Recurring:				
36,627	0.500	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
46,715	0.850	0.000	SUB-TOTAL	0.000
205-23-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
27,395	1.000	0.300	151 Honorarium	0.500
Recurring:				
25,420	0.350	0.300	210 Res.Materials	0.500
0	0.000	0.080	215 Teaching Aids	0.000
0	0.150	0.150	225 Book Bank	0.150
59,064	0.700	0.700	232 Stud.Contingency	0.700
0	0.000	0.500	332 Maint.of Veh.	0.500
59,996	0.150	0.200	410 Rep.& Maint.	0.250
5,663	0.100	0.150	812 Training	0.150
47,620	0.100	1.050	840 Other Items	1.050
77,260	0.850	0.850	849 Study Tour	1.000
-----	-----	-----		-----
2,75,023	2.400	3.980		4.300
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.100
1,50,556	4.000	3.500	420 Eq./Machinery	2.000
-----	-----	-----		-----
1,50,556	4.000	3.750		2.100
-----	-----	-----		-----
4,52,974	7.400	8.030	SUB-TOTAL	6.900
205-23-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
39,566	0.800	0.500	210 Res.Materials	0.750
5,060	0.000	0.000	540 Doc./Publn.	0.200
-----	-----	-----		-----
44,626	0.800	0.500		0.950
Non-Recurring:				
18,271	4.000	4.000	420 Eq./Machinery	2.000
-----	-----	-----		-----
62,897	4.800	4.500	SUB-TOTAL	2,950
205-23-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
6,985	0.250	0.250	210 Res.Materials	0.300

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
18,235	0.900	0.900	Non-Recurring: 420 Eq./Machinery	0.500
25,220	1.150	1.150	SUB-TOTAL	0.800
205-23-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	1.500	0.100	110 Scientists	0.500
2,687	0.100	0.100	300 TA	0.100
2,687	1.600	0.200		0.600
Recurring:				
0	0.000	0.000	561 Workshop/trg.	0.200
11,080	0.200	0.200	840 Other Items	0.200
11,080	0.200	0.200		0.400
13,767	1.800	0.400	SUB-TOTAL	1.000
205-23-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
7,493	0.200	0.200	561 Workshop/trg.	0.200
7,493	0.200	0.200	SUB-TOTAL	0.200
205-23-4499 Works DPP (Plan)				
Non-Recurring:				
0	50.000	25.000	910 Civil Works	25.000
0	50.000	25.000	SUB-TOTAL	25.000
205-28-4466 Non-academic skill development				
Recurring:				
0	0.000	0.050	840 Other Items	0.000
0	0.000	0.050	SUB-TOTAL	0.000
205-33-3394 Strengthening of Departments (Plan)				
Salaries:				
5,050	1.100	0.200	151 Honorarium	0.500
Recurring:				
23,815	0.250	0.150	210 Res.Materials	0.250
19,454	0.150	0.250	410 Rep.& Maint.	0.500
9,264	0.100	0.150	561 Workshop/trg.	0.150
0	0.100	0.000	812 Training	0.100
52,533	0.600	0.550		1.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Non-Recurring:				
56,003	0.600	0.250	223 Books & Prdcls.	0.250
28,150	0.250	0.550	416 Furn./Fixt.	0.500
1,87,502	3.000	2.000	420 Eq./Machinery	1.000
-----	-----	-----		-----
2,71,655	3.850	2.800		1.750
-----	-----	-----		-----
3,29,238	5.550	3.550	SUB-TOTAL	3.250
-----	-----	-----		-----
205-33-4401 Sports, games, student amenities (Plan)				
Recurring:				
29,732	0.200	0.200	840 Other Items	0.250
1,10,250	0.250	0.250	847 Sports Goods	0.300
-----	-----	-----		-----
1,39,982	0.450	0.450		0.550
-----	-----	-----		-----
Non-Recurring:				
0	0.250	0.300	416 Furn./Fixt.	0.300
0	0.250	0.500	420 Eq./Machinery	0.250
-----	-----	-----		-----
0	0.500	0.800		0.550
-----	-----	-----		-----
1,39,982	0.950	1.250	SUB-TOTAL	1.100
-----	-----	-----		-----
205-33-7770 Micropropagation of Matti and Bijasal				
Salaries:				
2,05,561	2.208	2.208	110 Scientists	0.000
Recurring:				
0	0.400	0.400	142 Cost of Labour	0.000
62,343	0.400	0.400	210 Res.Materials	0.000
-----	-----	-----		-----
62,343	0.800	0.800		0.000
-----	-----	-----		-----
Non-Recurring:				
99,162	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
3,67,066	3.008	3.008	SUB-TOTAL	0.000
-----	-----	-----		-----
205-33-7783 Solid waste as a component of potting media..tree species				
Salaries:				
0	0.000	0.810	110 Scientists	1.135
0	0.000	0.080	300 TA	0.080
-----	-----	-----		-----
0	0.000	0.890		1.215
-----	-----	-----		-----
Recurring:				
0	0.000	0.120	142 Cost of Labour	0.120
0	0.000	0.200	210 Res.Materials	0.200
-----	-----	-----		-----
0	0.000	0.320		0.320
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.650	420 Eq./Machinery	0.650
0	0.000	1.860	SUB-TOTAL	2.185
205-33-7785 Agri.buisness oppertunites in Kerala-constraints efficiency				
			Salaries:	
0	0.000	1.100	110 Scientists	2.112
0	0.000	0.100	300 TA	0.200
0	0.000	1.200		2.312
			Recurring:	
0	0.000	0.400	210 Res.Materials	0.800
0	0.000	0.000	420 Eq./Machinery	2.000
0	0.000	1.600	SUB-TOTAL	5.112
205-33-8002 Phytosociological & litter dynamic studies...				
			Salaries:	
35,993	0.410	0.410	120 Tech.& SS	0.000
7,641	0.150	0.150	300 TA	0.000
43,634	0.560	0.560		0.000
			Recurring:	
5,000	0.108	0.108	142 Cost of Labour	0.000
15,600	0.250	0.250	210 Res.Materials	0.000
5,000	0.000	0.000	332 Maint.of Veh.	0.000
25,600	0.358	0.358		0.000
			Non-Recurring:	
30,000	0.000	0.000	420 Eq./Machinery	0.000
99,234	0.918	0.918	SUB-TOTAL	0.000
205-33-8003 Bird species richness of high altitude grass land shola forest				
			Salaries:	
22,407	0.250	0.250	120 Tech.& SS	0.000
6,772	0.010	0.010	300 TA	0.000
29,179	0.260	0.260		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
15,000	0.046	0.190	142 Cost of Labour	0.000
15,780	0.010	0.166	210 Res.Materials	0.000
3,000	0.000	0.000	332 Maint.of Veh.	0.000
-----	-----	-----		-----
33,780	0.056	0.356		0.000
-----	-----	-----		-----
62,959	0.316	0.616	SUB-TOTAL	0.000

205-33-8018 ICFRE-Grant-in-aid				
Recurring:				
3,55,675	0.000	0.000	840 Other Items	0.000
20,804	0.000	0.000	849 Study Tour	0.000
-----	-----	-----		-----
3,76,479	0.000	0.000		0.000
-----	-----	-----		-----
Non-Recurring:				
3,99,283	0.000	0.000	223 Books & Prdcls.	0.000
12,85,503	0.000	0.000	420 Eq./Machinery	0.000
6,19,132	0.000	0.000	924 Vehicle	0.000
-----	-----	-----		-----
23,03,918	0.000	0.000		0.000
-----	-----	-----		-----
26,80,397	0.000	0.000	SUB-TOTAL	0.000

205-33-8020 KFD Project-Role of micro and microfarma in bitter decomposition				
Salaries:				
35,630	0.750	0.620	120 Tech.& SS	0.000
0	0.000	0.130	300 TA	0.080
-----	-----	-----		-----
35,630	0.750	0.750		0.080
-----	-----	-----		-----
Recurring:				
4,000	0.095	0.150	142 Cost of Labour	0.150
8,748	0.140	0.085	210 Res.Materials	0.150
-----	-----	-----		-----
12,748	0.235	0.235		0.300
-----	-----	-----		-----
Non-Recurring:				
71,019	0.000	0.030	420 Eq./Machinery	0.000
-----	-----	-----		-----
1,19,397	0.985	1.015	SUB-TOTAL	0.380

205-33-8074 Forest Dept. Wood quality studies of Acacia Prevenances				
Salaries:				
0	0.000	0.150	110 Scientists	0.630
0	0.000	0.020	300 TA	0.050
-----	-----	-----		-----
0	0.000	0.170		0.680
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.100
0	0.000	0.050	840 Other Items	0.150
0	0.000	0.100		0.250
			Non-Recurring:	
0	0.000	0.600	420 Eq./Machinery	0.000
0	0.000	0.870	SUB-TOTAL	0.930
205-33-8803 ICFRE Proj.-Provenanae and species evaluation of ...				
			Salaries:	
27,056	0.000	0.000	110 Scientists	0.000
2,099	0.000	0.000	300 TA	0.000
29,155	0.000	0.000		0.000
			Recurring:	
9,071	0.000	0.000	210 Res.Materials	0.000
5,800	0.000	0.000	222 OE & M	0.000
14,871	0.000	0.000		0.000
44,026	0.000	0.000	SUB-TOTAL	0.000
205-33-9988 Consn. strategy for Depterocarp species - storage of seeds				
			Salaries:	
5,400	0.216	0.000	120 Tech.& SS	0.000
902	0.050	0.000	300 TA	0.000
6,302	0.266	0.000		0.000
			Recurring:	
2,591	0.250	0.000	210 Res.Materials	0.000
8,893	0.516	0.000	SUB-TOTAL	0.000
205-33-9990 Effet - aging treatment - Teak seeds				
			Salaries:	
13,375	0.216	0.216	120 Tech.& SS	0.216
3,490	0.150	0.150	300 TA	0.150
16,865	0.366	0.366		0.366
			Recurring:	
12,502	0.158	0.158	210 Res.Materials	0.158
0	0.100	0.100	Non-Recurring: 420 Eq./Machinery	0.100
29,367	0.624	0.624	SUB-TOTAL	0.624

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
205-33-9996 Taxonomic inventory of higher plants in selected shade ...				
Salaries:				
39,314	0.000	0.000	120 Tech. & SS	0.000
9,325	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
48,639	0.000	0.000		0.000
Recurring:				
1,863	0.000	0.000	221 Stnry./Prntg.	0.000
4,467	0.000	0.000	222 OE & M	0.000
12,391	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
18,721	0.000	0.000		0.000
Non-Recurring:				
9,296	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
76,656	0.000	0.000	SUB-TOTAL	0.000
205-40-0045 National Service Scheme (Non_Plan)				
Salaries:				
581	0.100	0.100	151 Honorarium	0.100
Recurring:				
2,135	0.100	0.100	854 Spl. Programmes	0.100
-----	-----	-----		-----
2,716	0.200	0.200	SUB-TOTAL	0.200
205-40-3397 Participation in Peoples Planning Programme				
Salaries:				
1,225	0.010	0.000	300 TA	0.000
Recurring:				
0	0.030	0.000	210 Res. Materials	0.000
0	0.010	0.000	222 OE & M	0.000
-----	-----	-----		-----
0	0.040	0.000		0.000
-----	-----	-----		-----
1,225	0.050	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
96,19,271	144.795	126.871	STATION TOTAL	107.306

50,51,765	65.678	72.230	Non-Plan Total	56.875
10,79,511	72.750	44.130	Plan Total	41.200
3,67,066	3.008	6.468	ICAR Total	7.297
31,20,929	3.359	4.043	OEAP Total	1.934

206 College of Horticulture, Vellanikkara

206-21-0001 Academic Programme (Non_Plan)

Salaries:				
1,58,25,192	311.802	580.000	110 Scientists	433.000
35,21,268	47.762	43.000	120 Tech. & SS	47.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
35,95,974	44.412	40.000	130 Admn.Supp.& GS	44.000
5,20,213	2.500	2.500	152 Health/Medical	1.250
1,01,086	1.250	1.250	300 TA	1.250
-----	-----	-----		-----
2,35,63,733	407.726	666.750		526.500
-----	-----	-----		-----
			Recurring:	
53,96,132	69.392	90.000	141 Cost of PL	80.000
0	1.750	0.500	142 Cost of Labour	1.750
0	3.470	0.500	144 PLs Health/Medi.	0.300
51,051	1.300	1.000	210 Res.Materials	1.200
10,84,330	9.900	12.000	222 OE & M	12.500
55,395	0.750	1.350	332 Maint.of Veh.	1.000
20,494	0.400	0.100	410 Rep.& Maint.	0.400
27,027	0.500	0.500	411 Maint.of FM	0.500
0	0.250	0.100	540 Doc./Publn.	0.250
0	0.100	0.500	812 Training	0.150
49,131	0.600	0.500	821 Telephone	0.600
1,30,257	1.300	5.850	826 Security	6.000
77,412	1.100	1.000	840 Other Items	1.000
72,000	2.800	2.800	850 Merit Scholar.	3.100
4,68,925	4.250	4.250	851 Schol./Fellowsh	4.500
1,02,914	1.100	1.100	852 Examination	1.250
-----	-----	-----		-----
75,35,068	98.962	122.050		114.500
-----	-----	-----		-----
3,10,98,801	506.688	788.800	SUB-TOTAL	641.000
-----	-----	-----		-----
206-21-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
2,67,429	3.350	3.350	562 Grants	3.500
10,995	0.250	0.000	840 Other Items	0.000
26,059	0.000	0.000	847 Sports Goods	0.000
20,663	0.000	0.000	848 Affln.& tournts	0.000
-----	-----	-----		-----
3,25,146	3.600	3.350		3.500
-----	-----	-----		-----
			Non-Recurring:	
3,134	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
3,28,280	3.600	3.350	SUB-TOTAL	3.500
-----	-----	-----		-----
206-21-0011 Instrumentation Centre (Non-Plan)				
			Salaries:	
2,96,932	4.250	4.250	110 Scientists	4.700
0	0.200	0.000	120 Tech.& SS	0.000
0	0.020	0.000	152 Health/Medical	0.000
2,008	0.040	0.000	300 TA	0.000
-----	-----	-----		-----
2,98,940	4.510	4.250		4.700
-----	-----	-----		-----

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.050	0.000	840 Other Items	0.050
0	0.150	0.100		0.150
2,98,940	4.660	4.350	SUB-TOTAL	4.850
206-21-0017 Computer Centre (Non-Plan)				
			Salaries:	
1,26,003	7.291	5.000	120 Tech. & SS	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.050	0.100	300 TA	0.000
1,26,003	7.391	5.100		0.000
			Recurring:	
1,460	0.300	0.000	210 Res.Materials	0.000
1,27,463	7.691	5.100	SUB-TOTAL	0.000
206-21-0018 Vegetable Seed Production Complex (Non-Plan)				
			Salaries:	
1,22,919	3.542	0.000	110 Scientists	0.000
0	0.995	0.000	120 Tech. & SS	0.000
0	0.020	0.000	152 Health/Medical	0.000
0	0.010	0.000	300 TA	0.000
1,22,919	4.567	0.000		0.000
1,22,919	4.567	0.000	SUB-TOTAL	0.000
206-21-0019 Radio Tracer Lab. (Non-Plan)				
			Salaries:	
3,39,091	8.041	9.000	110 Scientists	8.000
2,07,503	2.220	1.600	120 Tech. & SS	1.800
0	0.995	0.000	130 Admn.Supp. & GS	0.500
0	0.050	0.010	152 Health/Medical	0.025
10,094	0.060	0.050	300 TA	0.100
5,56,688	11.366	10.660		10.425
			Recurring:	
10,083	0.800	0.800	210 Res.Materials	0.800
37,600	0.400	0.050	222 OE & M	0.100
196	0.200	0.200	410 Rep. & Maint.	0.200
4,202	0.050	0.020	821 Telephone	0.030
52,081	1.450	1.070		1.130
6,08,769	12.816	11.730	SUB-TOTAL	11.555

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-21-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
55,084	0.000	0.000	561 Workshop/trg.	0.000
559	0.000	0.010	849 Study Tour	0.010
-----	-----	-----		-----
55,643	0.000	0.010		0.010
-----	-----	-----		-----
55,643	0.000	0.010	SUB-TOTAL	0.010
-----	-----	-----		-----
206-21-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
2,907	0.150	0.150	300 TA	0.200
Recurring:				
72,260	0.350	0.500	210 Res.Materials	0.500
6,693	2.000	2.000	215 Teaching Aids	0.250
0	0.150	0.150	231 Stud.Counsiling	0.150
0	4.000	4.000	232 Stud.Contingency	4.000
0	0.100	0.100	233 Placement Cell	0.100
0	2.600	3.500	234 RAWEP	4.500
1,740	0.000	0.000	411 Maint.of FM	0.000
0	0.000	1.500	840 Other Items	1.500
2,94,696	2.970	7.500	849 Study Tour	7.000
-----	-----	-----		-----
3,75,389	12.170	19.250		18.000
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.250
1,03,727	2.000	0.500	416 Furn./Fixt.	1.000
0	12.000	2.000	420 Eq./Machinery	4.000
-----	-----	-----		-----
1,03,727	14.000	2.750		5.250
-----	-----	-----		-----
4,82,023	26.320	22.150	SUB-TOTAL	23.450
-----	-----	-----		-----
206-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
0	7.300	2.000	141 Cost of PL	4.000
22,964	0.000	0.100	142 Cost of Labour	0.100
0	0.365	0.100	144 PLs Health/Medi.	0.050
5,23,556	4.250	3.200	210 Res.Materials	3.000
0	0.500	0.200	215 Teaching Aids	0.500
-----	-----	-----		-----
5,46,520	12.415	5.600		7.650
-----	-----	-----		-----
Non-Recurring:				
76,414	0.000	0.500	416 Furn./Fixt.	0.500
2,30,228	3.000	2.000	420 Eq./Machinery	2.500
57,900	0.250	0.100	921 Farm Developmnt	0.250
7,706	0.000	0.000	924 Vehicle	0.000
-----	-----	-----		-----
3,72,248	3.250	2.600		3.250
-----	-----	-----		-----
9,18,768	15.665	8.200	SUB-TOTAL	10.900
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-21-2212 Development of Library (Plan)				
Salaries:				
0	0.560	0.560	120 Tech. & SS	0.700
1,42,141	1.270	1.800	130 Admn. Supp. & GS	2.000
305	0.010	0.010	300 TA	0.010
-----	-----	-----		-----
1,42,446	1.840	2.370		2.710
-----	-----	-----		-----
Recurring;				
69,894	0.700	0.700	225 Book Bank	0.750
20,593	0.100	0.200	840 Other Items	0.200
-----	-----	-----		-----
90,487	0.800	0.900		0.950
-----	-----	-----		-----
Non-Recurring:				
67,968	3.800	3.800	223 Books & Prdcls.	3.500
-----	-----	-----		-----
3,00,901	6.440	7.070	SUB-TOTAL	7.160
-----	-----	-----		-----
206-21-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
4,550	0.500	0.500	210 Res. Materials	0.500
0	0.100	0.100	812 Training	0.100
-----	-----	-----		-----
4,550	0.600	0.600		0.600
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.100
0	1.000	0.200	420 Eq./Machinery	1.000
-----	-----	-----		-----
0	1.000	0.300		1.100
-----	-----	-----		-----
4,550	1.600	0.900	SUB-TOTAL	1.700
-----	-----	-----		-----
206-21-2248 Strengthening Dept. of Ag. Met. (Plan)				
Salaries:				
2,82,472	2.800	5.600	110 Scientists	3.000
0	0.020	0.020	152 Health/Medical	0.010
914	0.030	0.030	300 TA	0.030
-----	-----	-----		-----
2,83,386	2.850	5.650		3.040
-----	-----	-----		-----
Recurring:				
0	0.200	0.200	210 Res. Materials	0.200
-----	-----	-----		-----
2,83,386	3.050	5.850	SUB-TOTAL	3.240
-----	-----	-----		-----
206-21-3307 Dev. of Orchard (Plan)				
Recurring:				
14,565	0.450	1.650	142 Cost of Labour	1.750
20,083	0.250	0.500	210 Res. Materials	0.600
-----	-----	-----		-----
34,648	0.700	2.150		2.350
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
9,344	0.250	0.250	921 Farm Developmnt	0.500
43,992	0.950	2.400	SUB-TOTAL	

206-21-3308 Plantation crops & spices farm (Plan)				
			Recurring:	
41,983	0.350	0.350	142 Cost of Labour	0.400
12,217	0.250	0.250	210 Res.Materials	0.250
54,200	0.600	0.600		0.650
			Non-Recurring:	
33,722	0.150	0.300	921 Farm Developmnt	0.300
87,922	0.750	0.900	SUB-TOTAL	

206-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	3.100	0.200	110 Scientists	0.200
0	0.010	0.000	152 Health/Medical	0.000
32,027	0.300	0.300	300 TA	0.050
32,027	3.410	0.500		0.250
			Recurring:	
16,905	0.000	0.000	561 Workshop/trg.	0.100
0	0.100	0.000	840 Other Items	0.100
16,905	0.100	0.000		0.200
48,932	3.510	0.500	SUB-TOTAL	

206-21-3323 Intensive vegetable seed production programme				
			Recurring:	
1,580	0.350	0.000	142 Cost of Labour	0.000
0	0.100	0.000	210 Res.Materials	0.000
1,580	0.450	0.000		0.000
			Non-Recurring:	
0	0.250	0.000	921 Farm Developmnt	0.000
1,580	0.700	0.000	SUB-TOTAL	

206-21-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.300	0.200	410 Rep. & Maint.	0.300
5,500	0.000	0.000	411 Maint. of FM	0.000
0	0.100	0.100	840 Other Items	0.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
17,160	0.300	0.500	847 Sports Goods	0.500
0	0.400	0.200	848 Affln.& tournts	0.300
22,660	1.100	1.000		1.200
			Non-Recurring:	
28,832	0.400	1.000	420 Eq./Machinery	0.500
51,492	1.500	2.000	SUB-TOTAL	1.700
206-21-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
48,276	0.500	0.700	561 Workshop/trg.	0.500
48,276	0.500	0.700	SUB-TOTAL	0.500
206-21-4496 Establishment of Central Instrumentation facility				
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.500
0	0.000	0.000	SUB-TOTAL	0.500
206-21-4499 Works DPP (Plan)				
			Non-Recurring:	
61,49,295	133.000	48.030	910 Civil Works	26.250
61,49,295	133.000	48.030	SUB-TOTAL	26.250
206-21-9923 Shri.Paul Pothan IFCO Chair (OEAP)				
			Salaries:	
1,47,883	2.400	2.400	110 Scientists	2.400
9,277	0.200	0.200	300 TA	0.200
1,57,160	2.600	2.600		2.600
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
7,575	0.300	3.000	210 Res.Materials	0.300
7,575	0.400	3.100		0.400
1,64,735	3.000	5.700	SUB-TOTAL	3.000
206-28-4466 Non-academic skill development				
			Recurring:	
0	0.000	0.250	840 Other Items	0.000
0	0.000	0.250	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-2274 Additional Res. Facilities at College (Plan)				
Recurring:				
34,132	0.000	0.000	210 Res.Materials	0.200
34,132	0.000	0.000	SUB-TOTAL	0.200
206-31-2306 Action Research on Mandari Menace				
Salaries:				
4,970	0.050	0.000	300 TA	0.000
Recurring:				
91,098	0.500	0.500	142 Cost of Labour	0.500
57,254	0.400	0.400	210 Res.Materials	0.500
27,569	0.250	0.200	812 Training	0.250
14,868	0.100	0.100	840 Other Items	0.100
1,90,789	1.250	1.200		1.350
Non-Recurring:				
15,325	0.200	0.000	420 Eq./Machinery	0.000
2,11,084	1.500	1.200	SUB-TOTAL	1.350
206-31-3309 Proj.on coconut nutrition physiological disorder (Plan)				
Salaries:				
3,59,030	3.800	9.500	110 Scientists	4.000
3,74,389	3.640	3.200	120 Tech.& SS	3.500
2,037	0.050	0.050	152 Health/Medical	0.025
6,935	0.050	0.030	300 TA	0.030
7,42,391	7.540	12.780		7.555
Recurring:				
0	0.200	0.000	142 Cost of Labour	0.100
9,550	0.250	0.100	210 Res.Materials	0.200
25,209	0.200	0.000	332 Maint.of Veh.	0.000
34,759	0.650	0.100		0.300
7,77,150	8.190	12.880	SUB-TOTAL	7.855
206-31-3393 Coconut product diversification				
Salaries:				
0	0.600	0.300	120 Tech.& SS	0.600
0	0.100	0.020	300 TA	0.050
0	0.700	0.320		0.650
Recurring:				
0	0.150	0.050	142 Cost of Labour	0.100
5,000	0.400	0.050	210 Res.Materials	0.200
0	0.100	0.000	410 Rep.& Maint.	0.050

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.150	0.000	561 Workshop/trg.	0.050
0	0.000	0.000	840 Other Items	0.100
5,000	0.800	0.100		0.500
			Non-Recurring:	
34,000	0.500	2.800	420 Eq./Machinery	0.500
39,000	2.000	3.220	SUB-TOTAL	1.650
206-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
78,401	0.000	1.000	210 Res.Materials	0.500
			Non-Recurring:	
25,680	0.000	2.500	420 Eq./Machinery	0.500
1,04,081	0.000	3.500	SUB-TOTAL	1.000
206-31-4455 Estt. Agro. Economic Centre				
			Salaries:	
13,730	0.200	0.100	120 Tech. & SS	0.200
			Recurring:	
3,000	0.150	0.050	210 Res.Materials	0.100
0	0.100	0.050	840 Other Items	0.100
3,000	0.250	0.100		0.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.100
16,730	0.450	0.200	SUB-TOTAL	0.500
206-31-4490 Centre for Land Reso. Res.including R.Sensing, GIS & Cartography				
			Salaries:	
0	0.280	0.400	120 Tech. & SS	0.500
0	0.100	0.400	300 TA	0.250
0	0.380	0.800		0.750
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000
10,166	0.275	0.400	210 Res.Materials	0.500
0	0.200	0.250	410 Rep. & Maint.	0.200
10,166	0.575	0.650		0.700
			Non-Recurring:	
479	0.250	0.500	416 Furn./Fixt.	0.250
0	0.000	3.500	420 Eq./Machinery	1.000
479	0.250	4.000		1.250
10,645	1.205	5.450	SUB-TOTAL	2.700

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-5526 Variability in Iron & Zinc availability in the laterate soil				
Salaries:				
6,901	0.000	0.000	110 Scientists	0.000
5,110	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
12,011	0.000	0.000		0.000

Recurring:				
22,736	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
34,747	0.000	0.000	SUB-TOTAL	0.000

206-31-5527 Rapid multiplication of cashew through in vitro methods				
Salaries:				
20,749	0.000	0.000	110 Scientists	0.000
Recurring:				
7,185	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
27,934	0.000	0.000	SUB-TOTAL	0.000

206-31-5529 Rapid multiplication of rare and endangered medi. plants				
Salaries:				
75,586	0.000	0.000	110 Scientists	0.000
830	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
76,416	0.000	0.000		0.000

Recurring:				
16,975	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
93,391	0.000	0.000	SUB-TOTAL	0.000

206-31-5533 Evaluation and selection of medi. plants suitable for CBFS				
Salaries:				
39,871	0.000	0.000	110 Scientists	0.000
2,703	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
42,574	0.000	0.000		0.000

Recurring:				
20,432	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
63,006	0.000	0.000	SUB-TOTAL	0.000

206-31-5541 Survey, Collec., evalu., conserv. and standardisation				
Salaries:				
1,11,497	0.000	0.000	110 Scientists	0.000
1,356	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
1,12,853	0.000	0.000		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
35,074	0.000	0.000	210 Res.Materials	0.000
1,47,927	0.000	0.000	SUB-TOTAL	0.000
206-31-5567 Breeding bacterial wilt resistant tomatoes for processing				
			Salaries:	
4,79,522	3.160	3.160	110 Scientists	0.900
6,674	0.100	0.100	300 TA	0.050
4,86,196	3.260	3.260		0.950
			Recurring:	
18,849	0.600	0.600	210 Res.Materials	0.100
5,05,045	3.860	3.860	SUB-TOTAL	1.050
206-31-5573 Inter-intra mat & crop competition studies... (ICAR Ad-Hoc)				
			Salaries:	
88,761	0.000	0.000	110 Scientists	0.000
1,581	0.000	0.000	210 Res.Materials	0.000
90,342	0.000	0.000	SUB-TOTAL	0.000
206-31-5596 Triploid brdng. of Tetraploid Hy. of palayankodan (ICAR Ad.)				
			Salaries:	
0	0.000	0.250	120 Tech.& SS	0.000
0	0.000	0.250	SUB-TOTAL	0.000
206-31-6619 NATP-Management of Plant Bio Diversity				
			Salaries:	
0	0.100	0.000	300 TA	0.000
0	0.150	0.000	153 Contra. Service	0.000
12,702	0.420	0.000	214 Operationl Cost	0.000
12,702	0.570	0.000		0.000
12,702	0.670	0.000	SUB-TOTAL	0.000
206-31-6622 All India Network Project on Agrl. Ornithology (75-25)				
			Salaries:	
1,05,664	1.200	4.200	110 Scientists	4.500
1,36,207	1.560	1.900	120 Tech.& SS	2.140
0	0.060	0.060	152 Health/Medical	0.030
10,000	0.100	0.620	300 TA	0.500
2,51,871	2.920	6.780		7.170

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
16,607	0.200	2.300	Recurring: 210 Res.Materials	1.500
0	0.000	4.000	Non-Recurring: 420 Eq./Machinery	0.000
2,68,478	3.120	13.080	SUB-TOTAL	8.670
206-31-6674 AICRP on Agrometeorology (75-25)				
Salaries:				
1,43,800	1.970	2.500	110 Scientists	3.000
1,84,634	1.434	1.900	120 Tech. & SS	1.900
0	0.040	0.040	152 Health/Medical	0.020
13,594	0.150	0.150	300 TA	0.150
3,42,028	3.594	4.590		5.070
Recurring:				
0	0.060	0.060	142 Cost of Labour	0.060
3,819	0.300	0.300	210 Res.Materials	0.300
0	0.040	0.040	222 OE & M	0.040
3,819	0.400	0.400		0.400
Non-Recurring:				
14,000	0.000	0.000	420 Eq./Machinery	0.000
3,59,847	3.994	4.990	SUB-TOTAL	5.470
206-31-6676 AICRP on Soil test Crop response correlation				
Salaries:				
3,81,442	6.432	4.400	110 Scientists	5.000
2,33,984	2.964	1.080	120 Tech. & SS	1.800
984	0.160	0.020	152 Health/Medical	0.010
9,877	0.100	0.100	300 TA	0.100
6,26,287	9.656	5.600		6.910
Recurring:				
2,737	0.300	0.300	142 Cost of Labour	0.300
30,662	0.500	0.500	210 Res.Materials	0.500
33,399	0.800	0.800		0.800
6,59,686	10.456	6.400	SUB-TOTAL	7.710
206-31-7759 Invitro propogation & improvement of Foliage plants				
Salaries:				
75,804	0.344	3.328	110 Scientists	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.070	0.070	142 Cost of Labour	0.000
79,977	0.200	0.200	210 Res.Materials	0.000
79,977	0.270	0.270		0.000
1,55,781	0.614	3.598	SUB-TOTAL	0.000
206-31-7762 Survey, collec. & evalu. of table type mangoes in C.Kerala				
			Salaries:	
1,66,816	0.521	0.521	110 Scientists	0.000
0	0.006	0.006	152 Health/Medical	0.000
0	0.010	0.010	300 TA	0.000
1,66,816	0.537	0.537		0.000
			Recurring:	
27,403	0.140	0.140	210 Res.Materials	0.000
			Non-Recurring:	
21,354	0.000	0.000	420 Eq./Machinery	0.000
2,15,573	0.677	0.677	SUB-TOTAL	0.000
206-31-7766 Hybri. in ginger zingiber officiate through in vitro poll..				
			Salaries:	
1,42,900	1.020	1.020	120 Tech. & SS	0.376
0	0.036	0.036	152 Health/Medical	0.003
1,42,900	1.056	1.056		0.379
			Recurring:	
14,400	0.350	0.350	142 Cost of Labour	0.050
74,912	0.450	0.450	210 Res.Materials	0.200
89,312	0.800	0.800		0.250
			Non-Recurring:	
2,03,329	0.000	2.000	420 Eq./Machinery	0.000
4,35,541	1.856	3.856	SUB-TOTAL	0.629
206-31-7773 Utili. of indege. phosphate rocks by partial acceleration				
			Salaries:	
35,374	1.056	1.056	120 Tech. & SS	0.300
			Recurring:	
7,140	0.150	0.150	142 Cost of Labour	0.050
20,014	0.250	0.250	210 Res.Materials	0.150
27,154	0.400	0.400		0.200
62,528	1.456	1.456	SUB-TOTAL	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-7789 Biocontrol of Ralstonia solanacearum E.T.Smith causing bacterial..				
Salaries:				
0	0.000	0.320	120 Tech. & SS	0.636
0	0.000	0.200	300 TA	0.200
0	0.000	0.520		0.836
Recurring:				
0	0.000	0.600	210 Res. Materials	0.600
Non-Recurring:				
0	0.000	5.700	420 Eq./Machinery	5.700
0	0.000	6.820	SUB-TOTAL	7.136
206-31-7790 Micro pron. and delp. of seedless Malabar Tamarind Garcinia...tech.				
Salaries:				
0	0.000	0.340	120 Tech. & SS	0.665
0	0.000	0.200	300 TA	0.200
0	0.000	0.540		0.865
Recurring:				
0	0.000	0.600	210 Res. Materials	0.600
Non-Recurring:				
0	0.000	3.000	420 Eq./Machinery	3.000
0	0.000	4.140	SUB-TOTAL	4.465
206-31-7791 Stdn. of technique for commer. prodn of dry flower & plants				
Salaries:				
0	0.000	0.320	120 Tech. & SS	0.636
0	0.000	0.200	300 TA	0.200
0	0.000	0.520		0.836
Recurring:				
0	0.000	0.600	210 Res. Materials	0.600
Non-Recurring:				
0	0.000	2.000	420 Eq./Machinery	2.000
0	0.000	3.120	SUB-TOTAL	3.436
206-31-8023 STED-Survey and colln. of elite Mauritius Pineapple clones				
Salaries:				
9,558	0.216	0.273	120 Tech. & SS	0.216
2,283	0.030	0.042	300 TA	0.030
11,841	0.246	0.315		0.246

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.040	0.000	142 Cost of Labour	0.000
1,000	0.010	0.098	210 Res.Materials	0.080
1,685	0.010	0.000	332 Maint.of Veh.	0.000
0	0.015	0.000	840 Other Items	0.000
2,685	0.075	0.098		0.080
14,526	0.321	0.413	SUB-TOTAL	0.326
206-31-8024 Tissue Culture Research in Cashew				
			Salaries:	
57,301	2.200	2.200	120 Tech.& SS	2.200
9,353	0.250	0.250	300 TA	0.250
66,654	2.450	2.450		2.450
			Recurring:	
10,178	1.500	1.500	210 Res.Materials	1.500
28,531	0.750	0.750	222 OE & M	0.350
0	0.250	0.250	840 Other Items	0.150
38,709	2.500	2.500		2.000
			Non-Recurring:	
2,65,180	0.000	0.000	420 Eq./Machinery	0.000
3,70,543	4.950	4.950	SUB-TOTAL	4.450
206-31-8043 Pricing of Irrigation water in Kerala				
			Salaries:	
0	2.110	2.112	110 Scientists	1.056
0	0.120	0.120	151 Honorarium	0.060
0	0.750	0.750	300 TA	0.420
0	2.980	2.982		1.536
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.150
0	1.000	0.600	210 Res.Materials	0.250
0	0.000	0.260	827 Consult.Charges	0.100
0	0.260	0.000	840 Other Items	0.000
0	1.260	1.260		0.500
			Non-Recurring:	
0	1.000	1.000	420 Eq./Machinery	0.000
0	5.240	5.242	SUB-TOTAL	2.036

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-8057 KRIPLLD Ptoject on tr.of Techly.and studies on marketing jack fruit				
Salaries:				
0	0.000	0.530	120 Tech.& SS	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	0.680		0.000
Recurring:				
0	0.000	0.040	142 Cost of Labour	0.000
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.050	221 Stnry./Prntg.	0.000
0	-0.000	0.070	222 OE & M	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
0	0.000	0.050	541 Photo Materials	0.000
0	0.000	0.120	812 Training	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.580		0.000
0	0.000	1.260	SUB-TOTAL	0.000
206-31-8058 KRPLLD Project-Hilltop Agri. at Vattavada Panchayath of HR				
Salaries:				
0	0.000	0.570	120 Tech.& SS	0.000
0	0.000	0.350	300 TA	0.000
0	0.000	0.920		0.000
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.200	221 Stnry./Prntg.	0.000
0	0.000	0.190	222 OE & M	0.000
0	0.000	0.150	332 Maint.of Veh.	0.000
0	0.000	0.050	540 Doc./Publn.	0.000
0	0.000	0.050	812 Training	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	0.860		0.000
0	0.000	1.780	SUB-TOTAL	0.000
206-31-8061 NHB Project-Transfer of technology in commercial production of Anthurium				
Salaries:				
0	0.000	0.060	151 Honorarium	0.060
0	0.000	0.100	300 TA	0.100
0	0.000	0.160		0.160

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.000	1.200	210 Res.Materials	1.200
0	0.000	0.250	812 Training	0.250
0	0.000	1.450		1.450
			Non-Recurring:	
0	0.000	3.300	921 Farm Developmnt	0.250
0	0.000	4.910	SUB-TOTAL	1.860
206-31-8063 NHB Project TOT in commercial production of Orchid				
			Salaries:	
0	0.000	0.060	151 Honorarium	0.060
0	0.000	0.100	300 TA	0.100
0	0.000	0.160		0.160
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.150
0	0.000	0.975	210 Res.Materials	0.975
0	0.000	0.250	812 Training	0.250
0	0.000	1.375		1.375
			Non-Recurring:	
0	0.000	2.375	921 Farm Developmnt	0.875
0	0.000	3.910	SUB-TOTAL	2.410
206-31-8820 Testing of Miraculan & Humicil on Tomato, Brinjal and Capsicum-NOCIL				
			Recurring:	
7,386	0.000	0.000	210 Res.Materials	0.000
7,386	0.000	0.000	SUB-TOTAL	0.000
206-31-8846 AMFU Centre, Vellanikkara (OEAP)				
			Salaries:	
52,570	0.000	0.600	120 Tech. & SS	0.000
0	0.000	0.050	300 TA	0.000
52,570	0.000	0.650		0.000
			Recurring:	
2,047	0.000	0.050	222 OE & M	0.000
2,541	0.000	0.050	821 Telephone	0.000
3,482	0.000	0.000	840 Other Items	0.000
8,070	0.000	0.100		0.000
60,640	0.000	0.750	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-8851 Fellowship offered by M/s Godrej Agrovvet Ltd.				
Recurring:				
1,477	0.000	0.000	210 Res.Materials	0.000
12,600	0.000	0.000	851 Schol./Fellowsh	0.000
-----	-----	-----		-----
14,077	0.000	0.000		0.000
-----	-----	-----		-----
14,077	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9904 Project on intensification & analysis of endangered skills				
Salaries:				
30,229	0.000	0.120	120 Tech. & SS	0.000
3,076	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
33,305	0.000	0.120		0.000
-----	-----	-----		-----
Recurring:				
2,101	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.050	222 OE & M	0.000
2,000	0.000	0.000	332 Maint.of Veh.	0.000
0	0.000	0.100	540 Doc./Publn.	0.000
0	0.000	0.050	840 Other Items	0.000
-----	-----	-----		-----
4,101	0.000	0.200		0.000
-----	-----	-----		-----
37,406	0.000	0.320	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9929 DISC at KAU				
Salaries:				
1,37,747	0.000	1.200	110 Scientists	0.000
2,07,414	0.000	1.800	120 Tech. & SS	0.000
4,535	0.000	0.000	152 Health/Medical	0.000
4,530	0.000	0.250	300 TA	0.000
-----	-----	-----		-----
3,54,226	0.000	3.250		0.000
-----	-----	-----		-----
Recurring:				
1,67,506	0.000	2.000	210 Res.Materials	0.000
195	0.000	0.000	561 Workshop/trg.	0.000
-----	-----	-----		-----
1,67,701	0.000	2.000		0.000
-----	-----	-----		-----
Non-Recurring:				
735	0.000	0.000	223 Books & Prdcls.	0.000
96,510	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
97,245	0.000	0.000		0.000
-----	-----	-----		-----
6,19,172	0.000	5.250	SUB-TOTAL	0.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-9932 Evalu. of slow release of fertilizers for important crops				
Salaries:				
14,957	0.000	0.000	110 Scientists	0.000
3,150	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
18,107	0.000	0.000		0.000
Recurring:				
35,678	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
53,785	0.000	0.000	SUB-TOTAL	0.000
206-31-9959 An assessment of stressed ecosystems of Thrissur district				
Salaries:				
22,273	0.000	0.000	110 Scientists	0.000
623	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
22,896	0.000	0.000		0.000
Recurring:				
19,228	0.000	0.000	210 Res.Materials	0.000
52,800	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
72,028	0.000	0.000		0.000
-----	-----	-----		-----
94,924	0.000	0.000	SUB-TOTAL	0.000
206-31-9971 DBT Proj. - Triploid production in watermelon and annonas				
Salaries:				
1,70,678	0.000	0.000	120 Tech.& SS	0.000
9,898	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
1,80,576	0.000	0.000		0.000
Recurring:				
48,241	0.000	0.000	210 Res.Materials	0.000
8,802	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
57,043	0.000	0.000		0.000
-----	-----	-----		-----
2,37,619	0.000	0.000	SUB-TOTAL	0.000
206-31-9979 Nutritional & health impact of substituting soya products for greengram				
Salaries:				
1,000	0.000	0.000	110 Scientists	0.000
-----	-----	-----		-----
1,000	0.000	0.000	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
206-31-9982 Economics of teak plantations in Kerala				
Salaries:				
1,11,556	0.112	0.112	110 Scientists	0.000
10,115	0.040	0.040	300 TA	0.000
-----	-----	-----		-----
1,21,671	0.152	0.152		0.000
-----	-----	-----		-----
Recurring:				
10,000	0.000	0.000	142 Cost of Labour	0.000
29,870	0.000	0.000	210 Res.Materials	0.000
3,000	0.000	0.000	222 OE & M	0.000
-----	-----	-----		-----
42,870	0.000	0.000		0.000
-----	-----	-----		-----
1,64,541	0.152	0.152	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9984 Invitro studies on Gymnema Sylvestre antidiabetic plants				
Salaries:				
87,620	0.000	0.000	120 Tech. & SS	0.000
9,740	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
97,360	0.000	0.000		0.000
-----	-----	-----		-----
Recurring:				
33,837	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
1,31,197	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9991 KPCL project on organic meals from effluent slurry				
Recurring:				
11,040	0.000	0.000	142 Cost of Labour	0.000
-----	-----	-----		-----
11,040	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
206-31-9993 Two year Diploma Course in Natural Rubber Production				
Salaries:				
0	0.000	2.000	110 Scientists	0.000
1,60,039	0.000	1.280	120 Tech. & SS	0.000
30,750	0.000	0.500	151 Honorarium	0.000
2,018	0.000	0.080	300 TA	0.000
-----	-----	-----		-----
1,92,807	0.000	3.860		0.000
-----	-----	-----		-----
Recurring:				
11,557	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.584	840 Other Items	0.000
-----	-----	-----		-----
11,557	0.000	0.784		0.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
4,928	0.000	5.000	420 Eq./Machinery	0.000
2,09,292	0.000	9.644	SUB-TOTAL	0.000
206-40-0045 National Service Scheme (Non-Plan)				
			Salaries:	
7,271	0.160	0.160	151 Honorarium	0.200
			Recurring:	
2,999	0.250	0.250	853 Ex.Curr. Act.	0.250
3,060	0.350	0.350	854 Spl.Programmes	0.350
6,059	0.600	0.600		0.600
13,330	0.760	0.760	SUB-TOTAL	0.800
206-40-0047 KSCB Diamond Jubilee Endowment (Non-Plan)				
			Recurring:	
2,520	0.000	0.000	210 Res.Materials	0.000
2,520	0.000	0.000	SUB-TOTAL	0.000
206-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
10,674	0.050	0.050	300 TA	0.050
			Recurring:	
0	0.250	0.100	210 Res.Materials	0.250
2,274	0.040	0.010	222 OE & M	0.020
2,274	0.290	0.110		0.270
12,948	0.340	0.160	SUB-TOTAL	0.320
4,76,07,963	788.818	1036.188	STATION TOTAL	810.088
3,26,56,665	540.782	814.100	Non-Plan Total	661.715
96,26,887	207.670	125.560	Plan Total	95.225
31,32,528	26.703	52.247	ICAR Total	39.066
21,91,883	13.653	44.281	OEAP Total	14.082

209 Instructional Farm, Vellanikkara

209-21-1150 Instructional Farm (Non-Plan)

			Salaries:	
1,35,863	3.192	2.500	110 Scientists	4.000
4,86,908	6.330	6.250	120 Tech. & SS	7.000
4,06,990	5.240	4.500	130 Admn. Supp. & GS	5.000
5,312	0.100	0.100	152 Health/Medical	0.050
6,979	0.080	0.080	300 TA	0.090
10,42,052	14.942	13.430		16.140

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
15,43,184	19.820	24.700	141 Cost of PL	19.500
77,658	1.200	0.950	142 Cost of Labour	1.000
0	0.991	0.300	144 PLS Health/Medi.	0.150
39,328	0.650	0.650	210 Res.Materials	0.700
28,749	0.350	0.350	222 OE & M	0.350
0	0.030	0.010	224 Uniform	0.020
4,469	0.060	0.060	332 Maint.of Veh.	0.070
45,204	0.350	0.650	411 Maint.of FM	0.500
2,675	0.050	0.025	821 Telephone	0.030
700	0.000	0.000	824 Audit fees	0.000
48,987	0.650	0.500	826 Security	0.600
5,924	0.100	0.080	840 Other Items	0.080
17,96,878	24.251	28.275		23.000
28,38,930	39.193	41.705	SUB-TOTAL	39.140
209-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
0	0.380	0.350	142 Cost of Labour	0.400
20,132	0.250	0.250	210 Res.Materials	0.250
20,132	0.630	0.600		0.650
			Non-Recurring:	
60,123	0.000	0.000	420 Eq./Machinery	0.200
4,24,846	2.000	1.200	921 Farm Developmnt	1.000
4,84,969	2.000	1.200		1.200
5,05,101	2.630	1.800	SUB-TOTAL	1.850
33,44,031	41.823	43.505	STATION TOTAL	40.990
28,38,930	39.193	41.705	Non-Plan Total	39.140
5,05,101	2.630	1.800	Plan Total	1.850

253 Kelappaji College of Agri. Engg. & Technology, Tavanur

253-24-0001 Academic Programme (Non_Plan)

			Salaries:	
46,36,952	71.100	109.850	110 Scientists	90.000
21,38,771	25.920	25.000	120 Tech. & SS	23.100
33,08,937	37.375	31.000	130 Admn.Supp. & GS	31.000
24,761	0.350	0.350	152 Health/Medical	0.190
49,684	0.500	0.500	300 TA	0.600
1,01,59,105	135.245	166.700		144.890
			Recurring:	
3,25,000	3.250	4.500	222 OE & M	4.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
18,679	0.000	0.300	224 Uniform	0.300
1,00,000	1.000	1.300	332 Maint.of Veh.	1.300
13,786	0.200	1.300	410 Rep.& Maint.	1.300
5,864	0.250	0.150	540 Doc./Publn.	0.150
2,736	0.060	0.060	552 Entt./guest chg	0.060
40,911	0.410	0.450	821 Telephone	0.450
1,78,822	1.750	1.600	826 Security	1.500
0	0.010	0.010	827 Consult.Charges	0.010
0	0.100	0.100	828 Royalty	0.100
13,404	0.150	0.150	840 Other Items	0.150
0	0.400	0.200	850 Merit Scholar.	0.250
0	0.400	0.500	851 Schol./Fellowsh	0.500
20,137	0.250	0.250	852 Examination	0.250
7,19,339	8.230	10.870		10.320
			Non-Recurring:	
5,279	0.150	0.100	223 Books & Prdcls.	0.100
1,08,83,723	143.625	177.670	SUB-TOTAL	155.310
253-24-0002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
89,093	1.100	1.000	562 Grants	1.100
9,091	0.100	0.100	840 Other Items	0.100
630	0.000	0.000	847 Sports Goods	0.000
98,814	1.200	1.100		1.200
98,814	1.200	1.100	SUB-TOTAL	1.200
253-24-1150 Instructional Farm (Non-Plan)				
			Salaries:	
66,309	1.820	2.280	110 Scientists	2.000
9,42,692	10.296	10.000	120 Tech.& SS	11.000
0	0.020	0.020	152 Health/Medical	0.010
0	0.015	0.015	300 TA	0.020
10,09,001	12.151	12.315		13.030
			Recurring:	
18,00,514	26.985	29.360	141 Cost of PL	25.000
78,941	0.600	1.500	142 Cost of Labour	1.000
0	1.349	0.150	144 PIs Health/Medi.	0.100
9,408	0.100	0.100	210 Res.Materials	0.100
9,891	0.120	0.120	222 OE & M	0.120
8,492	0.150	0.150	411 Maint.of FM	0.150
19,07,246	29.304	31.380		26.470
29,16,247	41.455	43.695	SUB-TOTAL	39.500

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
253-24-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
2,21,323	1.200	2.200	142 Cost of Labour	3.000
3,15,080	1.900	2.200	210 Res.Materials	2.500
-----	-----	-----		-----
5,36,403	3.100	4.400		5.500
Non-Recurring:				
0	0.000	0.200	420 Eq./Machinery	0.500
43,234	0.400	0.500	921 Farm Developmnt	1.000
-----	-----	-----		-----
43,234	0.400	0.700		1.500
-----	-----	-----		-----
5,79,637	3.500	5.100	SUB-TOTAL	7.000

253-24-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.600	0.000	110 Scientists	0.200
0	0.010	0.010	151 Honorarium	0.020
0	0.010	0.010	152 Health/Medical	0.010
17,563	0.200	0.100	300 TA	0.100
-----	-----	-----		-----
17,563	0.820	0.120		0.330
Recurring:				
58,281	0.750	0.500	210 Res.Materials	0.500
55,097	0.500	0.300	215 Teaching Aids	0.500
2,42,811	0.500	1.200	222 OE & M	1.000
5,789	0.250	0.200	225 Book Bank	0.250
0	0.100	0.200	231 Stud.Counsiling	0.200
1,21,307	1.300	1.500	232 Stud.Contingency	1.500
0	0.100	0.100	233 Placement Cell	0.150
10,12,773	0.400	0.000	234 RAWEP	0.200
99,039	0.000	0.050	332 Maint.of Veh.	0.100
11,893	0.150	0.150	561 Workshop/trg.	0.200
29,084	0.300	1.200	840 Other Items	1.200
1,01,591	1.200	1.200	849 Study Tour	1.500
-----	-----	-----		-----
17,37,665	5.550	6.600		7.300
Non-Recurring:				
3,59,063	4.000	4.000	223 Books & Prdcls.	4.000
3,31,245	0.250	0.250	416 Furn./Fixt.	0.250
4,89,001	3.000	2.000	420 Eq./Machinery	2.000
43,910	0.500	0.500	921 Farm Developmnt	0.500
0	0.000	0.100	924 Vehicle	0.100
-----	-----	-----		-----
12,23,219	7.750	6.850		6.850
-----	-----	-----		-----
29,78,447	14.120	13.570	SUB-TOTAL	14.480

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
253-24-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
51,276	0.500	0.250	210 Res.Materials	0.300
			Non-Recurring:	
5,25,192	3.500	1.000	420 Eq./Machinery	1.500
5,76,468	4.000	1.250	SUB-TOTAL	1.800
253-24-2212 Development of Library (Plan)				
			Recurring:	
0	0.000	0.500	842 Stipend	0.000
0	0.000	0.500	SUB-TOTAL	0.000
253-24-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
9,268	0.250	0.100	210 Res.Materials	0.200
13,400	0.220	0.100	410 Rep.& Maint.	0.200
22,668	0.470	0.200		0.400
			Non-Recurring:	
99,992	0.000	0.000	416 Furn./Fixt.	0.000
8,49,269	0.500	0.500	420 Eq./Machinery	0.500
9,49,261	0.500	0.500		0.500
9,71,929	0.970	0.700	SUB-TOTAL	0.900
253-24-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	3.460	2.200	110 Scientists	1.500
5,000	0.010	0.010	300 TA	0.010
5,000	3.470	2.210		1.510
			Recurring:	
8,976	0.350	0.200	561 Workshop/trg.	0.300
13,976	3.820	2.410	SUB-TOTAL	1.810
253-24-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
20,504	1.000	2.000	921 Farm Developmnt	1.000
20,504	1.000	2.000	SUB-TOTAL	1.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
253-24-4401 Sports, games, student amenities (Plan)				
Recurring:				
13,160	0.150	0.150	840 Other Items	0.200
99,996	0.250	0.250	847 Sports Goods	0.300
23,726	0.250	0.200	848 Affln.& tournts	0.250
-----	-----	-----		-----
1,36,882	0.650	0.600		0.750
-----	-----	-----		-----
Non-Recurring:				
70,250	1.000	0.500	416 Furn./Fixt.	1.000
39,537	0.150	0.150	420 Eq./Machinery	0.200
-----	-----	-----		-----
1,09,787	1.150	0.650		1.200
-----	-----	-----		-----
2,46,669	1.800	1.250	SUB-TOTAL	1.950
-----	-----	-----		-----
253-24-4472 Development of Engg. Workshop				
Recurring:				
1,57,375	0.600	2.000	411 Maint.of FM	1.700
Non-Recurring:				
0	1.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
1,57,375	1.600	2.000	SUB-TOTAL	1.700
-----	-----	-----		-----
253-24-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
0	0.300	0.700	561 Workshop/trg.	0.400
-----	-----	-----		-----
0	0.300	0.700	SUB-TOTAL	0.400
-----	-----	-----		-----
253-24-4499 Works DPP (Plan)				
Non-Recurring:				
47,48,426	15.000	25.000	910 Civil Works	4.000
-----	-----	-----		-----
47,48,426	15.000	25.000	SUB-TOTAL	4.000
-----	-----	-----		-----
253-31-3323 Intensive vegetable seed production programme				
Recurring:				
1,52,812	0.650	0.700	142 Cost of Labour	0.800
9,305	0.150	0.200	210 Res.Materials	0.250
-----	-----	-----		-----
1,62,117	0.800	0.900		1.050
-----	-----	-----		-----
1,62,117	0.800	0.900	SUB-TOTAL	1.050
-----	-----	-----		-----
253-34-2250 Mechanisation on paddy cultivation				
Recurring:				
0	10.000	0.000	299 Lumpsum	1.000
-----	-----	-----		-----
0	10.000	0.000	SUB-TOTAL	1.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
253-34-2257 Small farm machinery development				
Recurring:				
10,313	5.000	0.000	299 Lumpsum	1.000
0	0.000	1.000	840 Other Items	0.000
-----	-----	-----		-----
10,313	5.000	1.000		1.000
-----	-----	-----		-----
10,313	5.000	1.000	SUB-TOTAL	1.000
-----	-----	-----		-----
253-34-4404 Estt. of Farm Machinery Testing				
Recurring:				
2,589	0.250	0.100	210 Res.Materials	0.100
Non-Recurring:				
3,357	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
5,946	0.250	0.100	SUB-TOTAL	0.100
-----	-----	-----		-----
253-34-6645 AICRP on farm implements and machinery				
Salaries:				
2,51,878	3.000	3.000	110 Scientists	1.550
4,09,773	3.000	3.000	120 Tech. & SS	2.000
1,02,983	1.140	2.480	130 Admn. Supp. & GS	1.400
3,455	0.050	0.050	152 Health/Medical	0.025
18,237	0.225	0.270	300 TA	0.270
-----	-----	-----		-----
7,86,326	7.415	8.800		5.245
-----	-----	-----		-----
Recurring:				
12,532	0.300	0.400	210 Res.Materials	0.400
322	0.200	0.200	332 Maint.of Veh.	0.200
-----	-----	-----		-----
12,854	0.500	0.600		0.600
-----	-----	-----		-----
Non-Recurring:				
79,864	0.000	7.000	420 Eq./Machinery	0.530
0	0.000	0.533	924 Vehicle	0.000
-----	-----	-----		-----
79,864	0.000	7.533		0.530
-----	-----	-----		-----
8,79,044	7.915	16.933	SUB-TOTAL	6.375
-----	-----	-----		-----
253-34-6670 AICRP on Energy requirement in Agril. sector (ICAR 75-25)				
Salaries:				
3,87,007	4.800	7.330	110 Scientists	5.100
2,37,669	2.760	1.200	120 Tech. & SS	2.500
1,95,761	1.920	1.200	130 Admn. Supp. & GS	1.500
2,124	0.100	0.100	152 Health/Medical	0.050
16,592	0.600	0.600	300 TA	0.600
-----	-----	-----		-----
8,39,153	10.180	10.430		9.750
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.320	0.300	142 Cost of Labour	0.300
20,355	0.480	0.300	210 Res.Materials	0.300
20,355	0.800	0.600		0.600
8,59,508	10.980	11.030	SUB-TOTAL	10.350
253-34-7722 Frontline demonstration on Farm implements				
			Recurring:	
0	0.000	0.300	210 Res.Materials	0.300
			Non-Recurring:	
0	0.000	2.240	420 Eq./Machinery	0.000
0	0.000	2.540	SUB-TOTAL	0.300
253-34-7751 Technology development for decorticating cashew nut				
			Salaries:	
6,097	0.000	0.350	120 Tech.& SS	0.000
250	0.000	0.050	300 TA	0.000
6,347	0.000	0.400		0.000
			Recurring:	
12,447	0.000	0.800	210 Res.Materials	0.000
			Non-Recurring:	
67,691	0.000	0.000	420 Eq./Machinery	0.000
86,485	0.000	1.200	SUB-TOTAL	0.000
253-34-7756 Devt. of equipt. & tech. for pre-processing of coconut				
			Salaries:	
3,35,385	0.000	2.100	110 Scientists	0.000
56,820	0.000	0.650	120 Tech.& SS	0.000
11,270	0.000	0.250	300 TA	0.000
4,03,475	0.000	3.000		0.000
			Recurring:	
72,131	0.000	1.000	210 Res.Materials	0.000
			Non-Recurring:	
1,86,340	0.000	0.000	420 Eq./Machinery	0.000
6,61,946	0.000	4.000	SUB-TOTAL	0.000
253-34-7771 Resources mgmt. studies on laterite hill slopes of Kerala				
			Salaries:	
1,23,014	1.086	1.086	120 Tech.& SS	0.180
			Recurring:	
31,674	0.400	0.400	142 Cost of Labour	0.050

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
33,958	0.400	0.400	210 Res.Materials	0.150
65,632	0.800	0.800		0.200
21,645	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
12,817	0.000	0.000	921 Farm Developmnt	0.000
34,462	0.000	0.000		0.000
2,23,108	1.886	1.886	SUB-TOTAL	0.380
253-34-9933 Estt. of Plasticulture development centre				
Salaries:				
1,84,832	2.000	5.175	110 Scientists	0.000
39,226	0.700	1.725	120 Tech.& SS	0.000
5,762	0.500	0.300	300 TA	0.000
2,29,820	3.200	7.200		0.000
Recurring:				
1,42,302	1.250	1.167	142 Cost of Labour	0.000
65,176	0.500	0.750	210 Res.Materials	0.000
2,07,478	1.750	1.917		0.000
4,37,298	4.950	9.117	SUB-TOTAL	0.000
253-34-9934 Introd. machanisation prog. for harvesting and threshing				
Salaries:				
2,145	0.000	0.000	110 Scientists	0.000
8,145	0.000	0.000	300 TA	0.000
10,290	0.000	0.000		0.000
10,290	0.000	0.000	SUB-TOTAL	0.000
253-40-0045 National Service Scheme (Non_Plan)				
Salaries:				
2,145	0.100	0.100	151 Honorarium	0.100
Recurring:				
8,145	0.120	0.120	853 Ex.Curr. Act.	0.150
0	0.220	0.220	854 Spl.Programmes	0.200
8,145	0.340	0.340		0.350
10,290	0.440	0.440	SUB-TOTAL	0.450
253-40-3397 Participation in Peoples Planning Programme				
Salaries:				
2,352	0.035	0.000	300 TA	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.008	0.000	210 Res.Materials	0.000
1,500	0.015	0.000	222 OE & M	0.000
1,500	0.023	0.000		0.000
3,852	0.058	0.000	SUB-TOTAL	0.000
2,75,42,412	274.669	326.091	STATION TOTAL	252.055
1,39,09,074	186.720	222.905	Non-Plan Total	196.460
1,04,75,659	62.218	56.480	Plan Total	38.190
27,10,091	20.781	37.589	ICAR Total	17.405
4,47,588	4.950	9.117	OEAP Total	0.000

262 College of Fisheries, Panangad

262-25-0001 Academic Programme (Non-Plan)

			Salaries:	
70,90,801	99.280	150.000	110 Scientists	140.000
25,33,376	37.560	26.250	120 Tech. & SS	29.150
33,13,712	43.946	26.500	130 Admn. Supp. & GS	29.000
1,31,685	0.600	0.600	152 Health/Medical	0.375
73,751	0.750	0.800	300 TA	0.850
1,31,43,325	182.136	204.150		199.375
			Recurring:	
0	0.050	0.020	142 Cost of Labour	0.050
0	0.100	0.050	210 Res.Materials	0.100
20,654	0.500	0.400	221 Stnry./Prntg.	0.500
2,28,817	2.300	3.250	222 OE & M	3.500
5,804	0.100	0.210	224 Uniform	0.150
1,67,678	1.500	1.800	332 Maint.of Veh.	1.800
1,512	0.150	0.020	410 Rep. & Maint.	0.050
469	0.050	0.050	411 Maint.of FM	0.100
14,503	0.350	0.100	540 Doc./Publn.	0.350
33,178	0.350	0.500	821 Telephone	0.550
1,69,077	1.650	1.400	826 Security	1.750
11,200	0.150	0.350	840 Other Items	0.200
0	0.300	0.300	850 Merit Scholar.	0.300
12,000	0.300	0.200	851 Schol./Fellowsh	0.300
14,343	0.250	0.150	852 Examination	0.000
6,79,235	8.100	8.800		9.700
			Non-Recurring:	
0	3.000	5.500	723 L.A charges	4.000
1,38,22,560	193.236	218.450	SUB-TOTAL	213.075

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
262-25-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
99,521	1.250	0.900	562 Grants	1.000
11,530	0.250	0.150	840 Other Items	0.250
30,253	0.000	0.000	848 Affln.& tournts	0.000
-----	-----	-----		-----
1,41,304	1.500	1.050		1.250
-----	-----	-----		-----
1,41,304	1.500	1.050	SUB-TOTAL	1.250
262-25-1150 Instructional Farm (Non-Plan)				
Recurring:				
7,28,890	12.828	11.500	141 Cost of PL	11.000
0	0.100	0.100	142 Cost of Labour	0.100
0	0.641	0.050	144 PLs Health/Medi.	0.125
0	0.100	0.050	210 Res.Materials	0.100
4,319	0.070	0.030	411 Maint.of FM	0.050
8,428	0.100	0.050	840 Other Items	0.100
-----	-----	-----		-----
7,41,637	13.839	11.780		11.475
-----	-----	-----		-----
7,41,637	13.839	11.780	SUB-TOTAL	11.475
262-25-2201 Utili. of Pokkali area of CoF, Panangad & Campus Devpt.				
Non-Recurring:				
0	1.000	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
0	1.000	0.500	SUB-TOTAL	0.500
262-25-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	2.300	0.300	110 Scientists	1.000
0	0.400	0.000	120 Tech.& SS	0.500
0	0.400	0.000	130 Admn.Supp.& GS	0.500
24,575	0.300	0.300	151 Honorarium	0.500
0	0.050	0.020	152 Health/Medical	0.025
2,785	0.050	0.040	300 TA	0.050
-----	-----	-----		-----
27,360	3.500	0.660		2.575
-----	-----	-----		-----
Recurring:				
1,05,525	1.500	1.500	210 Res.Materials	1.500
22,211	0.300	0.300	215 Teaching Aids	0.300
0	0.100	0.100	231 Stud.Counsiling	0.100
94,150	2.300	2.300	232 Stud.Contingency	2.500
0	0.150	0.150	233 Placement Cell	0.150
0	0.550	1.000	234 RAWEP	0.600
58,323	0.400	0.400	410 Rep.& Maint.	0.500
91,505	1.000	1.000	411 Maint.of FM	1.000
0	0.250	0.100	551 Exh./Kissanmela	0.200
22,210	0.200	0.750	840 Other Items	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
31,872	1.000	1.600	849 Study Tour	1.000
4,25,796	7.750	9.200		8.350
0	0.000	0.250	Non-Recurring: 223 Books & Prdcls.	0.000
2,13,840	0.500	1.000	416 Furn./Fixt.	1.000
9,79,208	5.000	9.600	420 Eq./Machinery	5.000
50,438	8.000	8.000	924 Vehicle	0.000
12,43,486	13.500	18.850		6.000
16,96,642	24.750	28.710	SUB-TOTAL	16.925
262-25-2209 Strengthening of P.G. Programme (Plan)				
9,211	1.000	1.000	Recurring: 210 Res.Materials	1.000
8,559	0.200	0.100	840 Other Items	0.200
17,770	1.200	1.100		1.200
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	2.000
17,770	1.200	1.100	SUB-TOTAL	3.200
262-25-2212 Development of Library (Plan)				
0	1.350	0.100	Salaries: 120 Tech.& SS	0.500
0	0.050	0.000	300 TA	0.050
0	1.400	0.100		0.550
7,265	0.450	0.200	Recurring: 225 Book Bank	0.250
71,290	5.500	5.500	Non-Recurring: 223 Books & Prdcls.	5.000
78,555	7.350	5.800	SUB-TOTAL	5.800
262-25-2235 Estt. of Acquarium/ wet lab (Plan)				
7,265	0.500	0.100	Recurring: 210 Res.Materials	0.200
7,265	0.500	0.100	SUB-TOTAL	0.200
262-25-2245 Strengthening of Computer Centre (Plan)				
8,230	0.250	0.250	Recurring: 210 Res.Materials	0.300

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
25,935	0.000	0.000	416 Furn./Fixt.	0.250
1,74,600	0.800	1.800	420 Eq./Machinery	1.000
-----	-----	-----		-----
2,00,535	0.800	1.800		1.250
-----	-----	-----		-----
2,08,765	1.050	2.050	SUB-TOTAL	1.550
-----	-----	-----		-----
262-25-2299 New Schemes (Plan)				
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.500
0	1.500	0.000	299 Lumpsum	0.000
-----	-----	-----		-----
0	1.500	0.500		0.500
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.500
-----	-----	-----		-----
0	1.500	1.500	SUB-TOTAL	1.000
-----	-----	-----		-----
262-25-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	2.220	0.200	110 Scientists	1.000
6,000	0.100	0.000	300 TA	0.100
-----	-----	-----		-----
6,000	2.320	0.200		1.100
-----	-----	-----		-----
			Recurring:	
0	0.150	0.100	561 Workshop/trg.	0.200
0	0.050	0.050	840 Other Items	0.050
-----	-----	-----		-----
0	0.200	0.150		0.250
-----	-----	-----		-----
6,000	2.520	0.350	SUB-TOTAL	1.350
-----	-----	-----		-----
262-25-3350 Campus Development Programme (Plan)				
			Salaries:	
0	0.800	0.800	120 Tech. & SS	1.000
0	0.800	0.000	130 Admn.Supp.& GS	0.500
0	0.050	0.050	152 Health/Medical	0.025
0	0.020	0.050	300 TA	0.020
-----	-----	-----		-----
0	1.670	0.900		1.545
-----	-----	-----		-----
			Recurring:	
0	2.800	1.000	142 Cost of Labour	2.000
0	0.500	0.500	210 Res.Materials	0.700
0	0.200	0.200	840 Other Items	0.200
-----	-----	-----		-----
0	3.500	1.700		2.900
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	1.000
0	1.500	1.500	921 Farm Developmnt	2.000
0	1.500	2.500		3.000
0	6.670	5.100	SUB-TOTAL	7.445
262-25-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
262-25-4401 Sports,games,student amenities (Plan)				
			Recurring:	
0	0.550	0.550	154 All.to Students	1.000
46,830	0.500	0.600	410 Rep.& Maint.	0.750
35,422	0.100	0.100	840 Other Items	0.200
29,898	0.350	0.400	847 Sports Goods	0.500
0	0.400	0.200	848 Affln.& tournts	0.300
1,12,150	1.900	1.850		2.750
			Non-Recurring:	
49,378	0.400	0.400	416 Furn./Fixt.	0.500
35,939	0.400	0.400	420 Eq./Machinery	0.500
85,317	0.800	0.800		1.000
1,97,467	2.700	2.650	SUB-TOTAL	3.750
262-25-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
9,792	0.250	0.450	561 Workshop/trg.	0.450
9,792	0.250	0.450	SUB-TOTAL	0.450
262-25-4499 Works DPP (Plan)				
			Non-Recurring:	
56,31,493	59.000	47.620	910 Civil Works	76.000
56,31,493	59.000	47.620	SUB-TOTAL	76.000
262-35-2280 Microbrachium rosenbergi Hatchery (Plan)				
			Salaries:	
0	0.150	0.000	120 Tech.& SS	0.200
0	0.010	0.000	300 TA	0.020
0	0.160	0.000		0.220

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
14,853	0.250	0.400	210 Res.Materials	0.500
6,320	0.100	0.050	842 Stipend	0.100
-----	-----	-----		-----
21,173	0.350	0.450		0.600
			Non-Recurring:	
1,999	0.000	0.000	420 Eq./Machinery	1.000
-----	-----	-----		-----
23,172	0.510	0.450	SUB-TOTAL	1.820

262-35-3344	Fish diseases - Multi-faculty studies (Plan)			
			Salaries:	
0	0.050	0.000	151 Honorarium	0.000
0	0.100	0.000	300 TA	0.000
-----	-----	-----		-----
0	0.150	0.000		0.000
			Recurring:	
0	0.180	0.100	210 Res.Materials	0.100
0	0.100	0.100	332 Maint.of Veh.	0.100
0	0.070	0.020	840 Other Items	0.050
-----	-----	-----		-----
0	0.350	0.220		0.250
-----	-----	-----		-----
0	0.500	0.220	SUB-TOTAL	0.250

262-35-3381	Estt. of Bio-technology unit			
			Recurring:	
0	0.250	0.100	210 Res.Materials	0.200
			Non-Recurring:	
0	1.500	1.000	420 Eq./Machinery	1.500
-----	-----	-----		-----
0	1.750	1.100	SUB-TOTAL	1.700

262-35-5566	Developing suitable tech. & prodn. of a formulated feed...			
			Salaries:	
1,78,812	0.670	0.670	110 Scientists	0.000
			Recurring:	
2,404	0.200	0.200	210 Res.Materials	0.000
-----	-----	-----		-----
1,81,216	0.870	0.870	SUB-TOTAL	0.000

262-35-7792	Studies on cirln, mixing and influence of Panangad region			
			Salaries:	
0	0.000	0.600	120 Tech.& SS	1.380
0	0.000	0.100	300 TA	0.100
-----	-----	-----		-----
0	0.000	0.700		1.480
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.200
0	0.000	0.500	210 Res.Materials	0.500
0	0.000	0.700		0.700
			Non-Recurring:	
0	0.000	1.120	420 Eq./Machinery	1.120
0	0.000	2.520	SUB-TOTAL	3.300
262-35-8000 Consultancy service for estascampi hatchery for Gujarat Fisheries				
			Salaries:	
43,586	0.840	0.300	300 TA	0.300
0	0.240	0.100	Recurring:	
6,974	0.360	0.100	210 Res.Materials	0.100
15,710	0.300	0.000	840 Other Items	0.100
			851 Schol./Fellowsh	0.000
22,684	0.900	0.200		0.200
66,270	1.740	0.500	SUB-TOTAL	0.500
262-35-9968 Consultancy service for setting up of fresh water prawn				
			Salaries:	
2,160	0.300	0.200	300 TA	0.000
0	0.200	0.100	Recurring:	
37,742	0.000	0.310	210 Res.Materials	0.000
0	0.500	0.000	827 Consult.Charges	0.000
			840 Other Items	0.000
37,742	0.700	0.410		0.000
39,902	1.000	0.610	SUB-TOTAL	0.000
262-40-0045 National Service Scheme (Non-Plan)				
			Salaries:	
0	0.100	0.050	151 Honorarium	0.100
990	0.300	0.100	Recurring:	
2,598	0.150	0.100	853 Ex.Curr. Act.	0.300
			854 Spl.Programmes	0.150
3,588	0.450	0.200		0.450
3,588	0.550	0.250	SUB-TOTAL	0.550
262-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
262-40-3397 Participation in Peoples Planning Programme				
Salaries:				
0	0.050	0.000	300 TA	0.000
Recurring:				
0	0.080	0.000	210 Res.Materials	0.000
0	0.020	0.000	222 OE & M	0.000
0	0.100	0.000		0.000
0	0.150	0.000	SUB-TOTAL	0.000
2,28,73,398	324.135	333.730	STATION TOTAL	354.090
1,47,09,089	209.125	231.530	Non-Plan Total	226.350
78,76,921	111.400	97.700	Plan Total	123.940
1,81,216	0.870	3.390	ICAR Total	3.300
1,06,172	2.740	1.110	OEAP Total	0.500
263 Fisheries Station, Puduveypu				
263-25-1150 Instructional Farm (Non-Plan)				
Salaries:				
3,76,249	7.510	11.300	110 Scientists	5.770
3,46,688	4.807	3.700	120 Tech. & SS	4.000
5,18,573	7.104	5.150	130 Admn.Supp.& GS	5.660
26,477	0.150	0.200	152 Health/Medical	0.075
11,940	0.150	0.200	300 TA	0.180
12,79,927	19.721	20.550		15.685
Recurring:				
4,56,957	6.222	6.970	141 Cost of PL	5.570
0	0.050	0.000	142 Cost of Labour	0.050
0	0.311	0.010	144 PLs Health/Medi.	0.025
3,249	0.150	0.100	210 Res.Materials	0.150
44,806	0.550	0.500	222 OE & M	0.550
17,643	0.250	0.250	332 Maint.of Veh.	0.300
382	0.050	0.020	821 Telephone	0.040
13,083	0.180	0.220	826 Security	0.250
10,815	0.150	0.300	840 Other Items	0.300
5,46,935	7.913	8.370		7.235
18,26,862	27.634	28.920	SUB-TOTAL	22.920
263-25-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
58,561	0.300	0.300	142 Cost of Labour	0.300
21,252	0.300	0.300	210 Res.Materials	0.300
10,200	0.100	0.050	410 Rep.& Maint.	0.100
47,733	0.100	0.090	411 Maint.of FM	0.100
1,37,746	0.800	0.740		0.800

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Non-Recurring:				
0	0.250	0.250	223 Books & Prdcls.	0.050
62,296	0.750	0.500	420 Eq./Machinery	0.500
30,558	1.750	1.000	921 Farm Developmnt	0.500
92,854	2.750	1.750		.050
2,30,600	3.550	2.490	SUB-TOTAL	1.850
263-25-4499 Works DPP (Plan)				
Non-Recurring:				
6,88,717	0.000	0.000	910 Civil Works	0.000
6,88,717	0.000	0.000	SUB-TOTAL	0.000
263-35-2217 Estuarine Ecosystem Development				
Recurring:				
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
263-35-5540 Seed Resources and prdn. potential of selected carnivorous fishes				
Salaries:				
79,810	0.000	0.000	110 Scientists	0.000
Recurring:				
6,876	0.000	0.000	142 Cost of Labour	0.000
7,349	0.000	0.000	210 Res.Materials	0.000
130	0.000	0.000	222 OE & M	0.000
14,355	0.000	0.000		0.000
94,165	0.000	0.000	SUB-TOTAL	0.000
263-35-6618 NATP Shrimp and fish Broodstock Devp.and Breeding ...				
Salaries:				
62	0.150	0.000	300 TA	0.000
Recurring:				
3,577	0.800	0.000	153 Contra. Service	0.000
2,016	1.200	0.000	214 Operational Cost	0.000
5,593	2.000	0.000		0.000
Non-Recurring:				
15,509	0.000	0.000	416 Furn./Fixt.	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	1.750	0.000	420 Eq./Machinery	0.000
15,509	1.750	0.000		0.000
21,164	3.900	0.000	SUB-TOTAL	0.000
28,61,508	37.084	31.410	STATION TOTAL	24.770
18,26,862	27.634	28.920	Non-Plan Total	22.920
9,19,317	5.550	2.490	Plan Total	1.850
1,15,329	3.900	0.000	ICAR Total	0.000

271 College of Vety. An. Sc., Mannuthy

271-26-0001 Academic Programme (Non-Plan)

Salaries:				
2,13,45,256	467.500	460.000	110 Scientists	420.000
48,99,760	72.457	50.000	120 Tech. & SS	54.000
56,27,785	67.050	57.000	130 Admn. Supp. & GS	62.000
4,52,716	2.500	2.500	152 Health/Medical	1.250
80,528	1.000	1.000	300 TA	1.100
3,24,06,045	610.507	570.500		538.350

Recurring:				
14,87,581	19.740	33.000	141 Cost of PL	27.000
0	0.987	0.150	144 PIs Health/Medi.	0.100
1,68,636	2.800	2.000	210 Res. Materials	2.100
17,33,047	15.000	20.000	222 OE & M	21.000
45,379	0.250	0.100	224 Uniform	0.150
1,59,466	1.250	1.250	332 Maint. of Veh.	1.250
46,227	0.700	0.250	410 Rep. & Maint.	0.300
41,330	1.000	0.500	540 Doc./Publn.	0.600
29,253	0.300	0.300	551 Exh./Kissanmela	0.300
64,556	0.800	1.500	821 Telephone	1.800
2,62,258	2.650	2.500	826 Security	3.500
92,078	0.750	0.750	840 Other Items	0.800
36,000	3.650	3.000	850 Merit Scholar.	3.000
2,92,022	2.250	2.250	851 Schol./Fellowsh	2.300
2,78,495	2.750	2.500	852 Examination	2.250
47,36,328	54.877	70.050		66.450
3,71,42,373	665.384	640.550	SUB-TOTAL	604.800

271-26-0002 Sports, Games, Students Amenities (Non-Plan)

Recurring:				
3,94,172	3.800	4.500	562 Grants	4.500
15,898	0.250	0.300	840 Other Items	0.300
29,496	0.000	0.000	847 Sports Goods	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
37,265	0.000	0.000	848 Affln.& tournts	0.000
4,76,831	4.050	4.800		4.800
4,76,831	4.050	4.800	SUB-TOTAL	4.800
271-26-0009 Mobile Veterinary Dispensary (Non-Plan)				
Salaries:				
92,791	1.435	1.000	120 Tech.& SS	1.500
0	0.020	0.010	152 Health/Medical	0.010
2,700	0.050	0.050	300 TA	0.050
95,491	1.505	1.060		1.560
Recurring:				
13,776	0.250	0.300	332 Maint.of Veh.	0.300
3,014	0.020	0.030	840 Other Items	0.030
16,790	0.270	0.330		0.330
1,12,281	1.775	1.390	SUB-TOTAL	1.890
271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
1,00,023	1.305	1.000	120 Tech.& SS	1.500
0	0.030	0.010	152 Health/Medical	0.010
9,371	0.080	0.080	300 TA	0.080
1,09,394	1.415	1.090		1.590
Recurring:				
1,688	0.100	0.100	210 Res.Materials	0.120
22,000	0.150	0.150	332 Maint.of Veh.	0.180
23,688	0.250	0.250		0.300
1,33,082	1.665	1.340	SUB-TOTAL	1.890
271-26-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
2,64,995	3.550	2.500	120 Tech.& SS	3.500
0	0.030	0.030	152 Health/Medical	0.015
0	0.020	0.020	300 TA	0.020
2,64,995	3.600	2.550		3.535
Recurring:				
2,800	0.100	0.100	210 Res.Materials	0.100

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
1,25,000	0.020	0.020	840 Other Items	0.020
1,27,800	0.120	0.120		0.120
3,92,795	3.720	2.670	SUB-TOTAL	3.655
271-26-1153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
500	0.000	0.000	561 Workshop/trg.	0.000
4,70,203	0.000	0.000	849 Study Tour	0.000
4,70,703	0.000	0.000		0.000
4,70,703	0.000	0.000	SUB-TOTAL	0.000
271-26-2205 Streng. clinical facilities/hospital ambulatory clinic				
Recurring:				
36,643	0.500	2.500	210 Res.Materials	2.000
Non-Recurring:				
23,884	0.000	0.000	420 Eq./Machinery	1.500
2,46,943	0.000	0.000	924 Vehicle	0.000
2,70,827	0.000	0.000		1.500
3,07,470	0.500	2.500	SUB-TOTAL	3.500
271-26-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
1,34,955	1.250	3.000	210 Res.Materials	2.000
1,600	0.500	0.500	215 Teaching Aids	0.500
0	0.150	0.200	231 Stud.Counsiling	0.200
0	4.000	12.200	232 Stud.Contingency	5.000
0	0.120	0.120	233 Placement Cell	0.200
50,000	0.500	0.500	410 Rep.& Maint.	0.500
8,11,991	0.000	1.750	840 Other Items	0.250
7,52,135	9.000	9.000	843 Intern.allow.	10.000
0	7.500	6.000	849 Study Tour	0.000
17,50,681	23.020	33.270		18.650
Non-Recurring:				
0	1.000	0.500	211 Livstock/Poul.	1.000
0	0.000	0.250	223 Books & Prdcls.	0.100
2,01,429	3.000	0.500	416 Furn./Fixt.	2.500
2,27,057	19.000	10.000	420 Eq./Machinery	15.000
50,438	0.000	0.000	924 Vehicle	0.000
4,78,924	23.000	11.250		18.600
22,29,605	46.020	44.520	SUB-TOTAL	37.250

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
271-26-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
1,61,749	1.300	3.500	210 Res.Materials	3.000
8,662	0.300	0.300	840 Other Items	0.500
-----	-----	-----		-----
1,70,411	1.600	3.800		3.500
-----	-----	-----		-----
Non-Recurring:				
73,140	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
2,43,551	1.600	3.800	SUB-TOTAL	3.500
-----	-----	-----		-----
271-26-2210 Strengthening of Virology Section (Plan)				
Recurring:				
99	0.180	0.180	210 Res.Materials	0.200
-----	-----	-----		-----
99	0.180	0.180	SUB-TOTAL	0.200
-----	-----	-----		-----
271-26-2212 Development of Library (Plan)				
Salaries:				
1,63,494	3.600	2.500	120 Tech.& SS	3.100
1,039	0.020	0.020	152 Health/Medical	0.015
0	0.020	0.020	300 TA	0.020
-----	-----	-----		-----
1,64,533	3.640	2.540		3.135
-----	-----	-----		-----
Recurring:				
0	0.800	0.800	225 Book Bank	0.800
Non-Recurring:				
8,76,672	6.500	8.000	223 Books & Prdcls.	8.000
-----	-----	-----		-----
10,41,205	10.940	11.340	SUB-TOTAL	11.935
-----	-----	-----		-----
271-26-2213 Estt.of Toxicology lab. (Plan)				
Recurring:				
6,003	0.200	0.200	210 Res.Materials	0.250
-----	-----	-----		-----
6,003	0.200	0.200	SUB-TOTAL	0.250
-----	-----	-----		-----
271-26-2214 Estt.of frozen semen lab. (Plan)				
Recurring:				
0	0.300	0.300	210 Res.Materials	0.300
-----	-----	-----		-----
0	0.300	0.300	SUB-TOTAL	0.300
-----	-----	-----		-----
271-26-2215 Estt.of clinical parasitology lab. (Plan)				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
-----	-----	-----		-----
0	0.200	0.200	SUB-TOTAL	0.200
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
271-26-2216 Additional facilities to hostel (Plan)				
			Recurring:	
0	0.000	2.000	410 Rep.& Maint.	0.500
			Non-Recurring:	
59,788	0.000	1.000	416 Furn./Fixt.	0.500
59,788	0.000	3.000	SUB-TOTAL	1.000
271-26-2218 Blood grouping lab. (Plan)				
			Salaries:	
0	0.150	0.000	120 Tech.& SS	0.000
			Recurring:	
0	0.090	0.000	210 Res.Materials	0.000
0	0.240	0.000	SUB-TOTAL	0.000
271-26-2224 Feed Technology Unit (Plan)				
			Recurring:	
0	0.180	0.200	210 Res.Materials	0.200
			Non-Recurring:	
7,000	0.000	0.000	420 Eq./Machinery	0.000
7,000	0.180	0.200	SUB-TOTAL	0.200
271-26-2225 Centre for study on wild life (Plan)				
			Recurring:	
40,000	0.000	0.000	840 Other Items	0.000
40,000	0.000	0.000	SUB-TOTAL	0.000
271-26-2226 Studies on the metabolic disease of cattle (Plan)				
			Recurring:	
13,166	0.200	0.200	210 Res.Materials	0.200
13,166	0.200	0.200	SUB-TOTAL	0.200
271-26-2227 Strengthening of Electron Microscope Lab. (Plan)				
			Salaries:	
53,166	0.600	0.600	120 Tech.& SS	0.600
			Recurring:	
5,040	0.150	0.150	210 Res.Materials	0.150
0	0.250	0.500	410 Rep.& Maint.	0.600
5,040	0.400	0.650		0.750
58,206	1.000	1.250	SUB-TOTAL	1.350

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
271-26-2230 Lab. Animal Research (Plan)				
Recurring:				
1,16,116	0.750	1.250	210 Res.Materials	1.000
1,16,116	0.750	1.250	SUB-TOTAL	1.000
271-26-2237 Estt. of ophthalmology unit				
Recurring:				
0	0.200	0.200	210 Res.Materials	0.200
0	0.200	0.200	SUB-TOTAL	0.200
271-26-2243 Estt. of immunodiagnostic facility				
Salaries:				
0	0.150	0.000	120 Tech.& SS	0.100
Recurring:				
3,034	0.200	0.200	210 Res.Materials	0.300
3,034	0.350	0.200	SUB-TOTAL	0.400
271-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.500	0.500	210 Res.Materials	0.500
Non-Recurring:				
3,89,924	1.000	2.000	420 Eq./Machinery	1.000
3,89,924	1.500	2.500	SUB-TOTAL	1.500
271-26-2246 Studies on zoonotic diseases				
Recurring:				
13,750	0.200	0.200	210 Res.Materials	0.200
13,750	0.200	0.200	SUB-TOTAL	0.200
271-26-2247 Estt. of stationery infertility clinic				
Recurring:				
15,700	0.250	0.250	142 Cost of Labour	0.250
65,151	0.200	0.200	210 Res.Materials	0.200
0	0.300	0.300	410 Rep.& Maint.	0.300
80,851	0.750	0.750		0.750
80,851	0.750	0.750	SUB-TOTAL	0.750
271-26-2252 Providing Infrastructural facilities (Plan)				
Salaries:				
8,663	0.000	0.150	120 Tech.& SS	0.200

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
7,425	0.000	0.100	210 Res.Materials	0.200
3,259	0.000	0.000	222 OE & M	0.000
10,684	0.000	0.100		0.200
			Non-Recurring:	
43,200	0.000	0.200	416 Furn./Fixt.	0.300
3,40,223	0.000	0.000	420 Eq./Machinery	0.000
3,83,423	0.000	0.200		0.300
4,02,770	0.000	0.450	SUB-TOTAL	0.700
271-26-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
9,28,500	9.100	10.500	110 Scientists	9.000
280	0.100	0.050	300 TA	0.050
9,28,780	9.200	10.550		9.050
			Recurring:	
34,532	0.000	0.000	561 Workshop/trg.	0.020
9,63,312	9.200	10.550	SUB-TOTAL	9.070
271-26-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
12,841	0.300	0.500	921 Farm Developmnt	0.500
12,841	0.300	0.500	SUB-TOTAL	0.500
271-26-3394 Strengthening of Departments (Plan)				
			Salaries:	
10,080	0.000	0.300	120 Tech. & SS	0.400
			Recurring:	
1,49,101	0.000	0.500	210 Res.Materials	0.500
0	5.000	0.000	299 Lumpsum	0.000
2,907	0.000	0.500	410 Rep. & Maint.	0.500
1,52,008	5.000	1.000		1.000
1,62,088	5.000	1.300	SUB-TOTAL	1.400
271-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.250	0.250	410 Rep. & Maint.	0.300
0	0.300	0.500	847 Sports Goods	0.500
0	0.300	0.100	848 Affln. & tournts	0.300
0	0.850	0.850		1.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.750	0.750	416 Furn./Fixt.	0.250
0	0.250	0.250	420 Eq./Machinery	0.500
0	1.000	1.000		0.750
0	1.850	1.850	SUB-TOTAL	1.850
271-26-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.500	0.500	561 Workshop/trg.	0.500
0	0.500	0.500	SUB-TOTAL	0.500
271-26-4499 Works DPP (Plan)				
			Non-Recurring:	
1,15,41,560	77.000	79.210	910 Civil Works	10.000
1,15,41,560	77.000	79.210	SUB-TOTAL	10.000
271-28-4466 Non-academic skill development				
			Recurring:	
0	0.000	0.300	840 Other Items	0.000
0	0.000	0.300	SUB-TOTAL	0.000
271-35-3344 Fish diseases - Multi-faculty studies (Plan)				
			Recurring:	
0	0.100	0.000	210 Res.Materials	0.000
0	0.100	0.000	SUB-TOTAL	0.000
271-36-2299 New Schemes (Plan)				
			Recurring:	
1,987	3.000	0.000	299 Lumpsum	1.000
1,987	3.000	0.000	SUB-TOTAL	1.000
271-36-3345 Streng. poultry pathology diagonisis lab & training (Plan)				
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.200
0	0.150	0.150	SUB-TOTAL	0.200
271-36-3349 Estt. of Molecular Biology Unit (Plan)				
			Recurring:	
2,42,000	0.150	0.150	210 Res.Materials	0.250

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.100	0.100	410 Rep. & Maint.	0.100
2,42,000	0.250	0.250		0.350
2,42,000	0.250	0.250	SUB-TOTAL	0.350
271-36-3382 Pet animal research & management (Plan)				
Recurring:				
0	0.100	0.100	210 Res. Materials	0.100
0	0.100	0.100	SUB-TOTAL	0.100
271-36-3404 Centre for elephant studies				
Salaries:				
0	0.080	0.050	300 TA	0.100
Recurring:				
0	0.250	0.200	210 Res. Materials	0.300
16,037	0.100	0.100	561 Workshop/trg.	0.100
16,037	0.350	0.300		0.400
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.500
16,037	0.430	0.450	SUB-TOTAL	1.000
271-36-5535 Fungal mastitis of animals with spl. ref. in yeast mastitis				
Salaries:				
35,315	0.000	0.000	110 Scientists	0.000
35,315	0.000	0.000	SUB-TOTAL	0.000
271-36-5539 Devpt. of cell culture duck plague vaccine for simultaneous				
Salaries:				
37,894	0.000	0.000	110 Scientists	0.000
37,894	0.000	0.000	SUB-TOTAL	0.000
271-36-6672 Network Prog. on micro nutrients in animal nutri. & prodn.				
Salaries:				
2,50,792	7.200	2.540	110 Scientists	2.540
2,14,751	0.000	1.400	120 Tech. & SS	1.740
0	0.000	0.060	152 Health/Medical	0.030
30,805	1.000	0.400	300 TA	0.400
4,96,348	8.200	4.400		4.710
Recurring:				
43,871	3.000	2.000	142 Cost of Labour	2.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
1,18,672	4.500	4.500	210 Res.Materials	3.500
46,372	3.500	1.500	222 OE & M	1.500
-----	-----	-----		-----
2,08,915	11.000	8.000		7.000
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	4.750	420 Eq./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
-----	-----	-----		-----
0	0.000	5.750		0.000
-----	-----	-----		-----
7,05,263	19.200	18.150	SUB-TOTAL	11.710
-----	-----	-----		-----
271-36-7755 Investn. on Urinary Calculogenic & Calculolytic Agents ...				
			Salaries:	
2,34,732	0.000	0.000	110 Scientists	0.000
			Recurring:	
30,000	0.000	0.000	142 Cost of Labour	0.000
74,530	0.000	0.000	210 Res.Materials	0.000
25,000	0.000	0.000	222 OE & M	0.000
-----	-----	-----		-----
1,29,530	0.000	0.000		0.000
-----	-----	-----		-----
			Non-Recurring:	
26,150	0.000	0.000	211 Livstock/Poul.	0.000
-----	-----	-----		-----
3,90,412	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
271-36-7776 Chlamydia in livestock with spl. ref.to abortions				
			Salaries:	
2,68,763	2.408	2.408	120 Tech.& SS	1.240
			Recurring:	
12,916	0.132	0.132	142 Cost of Labour	0.150
80,146	0.668	0.668	210 Res.Materials	0.250
-----	-----	-----		-----
93,062	0.800	0.800		0.400
-----	-----	-----		-----
			Non-Recurring:	
5,378	0.000	0.000	211 Livstock/Poul.	0.000
4,68,467	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
4,73,845	0.000	0.000		0.000
-----	-----	-----		-----
8,35,670	3.208	3.208	SUB-TOTAL	1.640
-----	-----	-----		-----
271-36-7778 Polio Encephalomalacia of Goats.				
			Salaries:	
50,600	1.056	1.056	110 Scientists	1.056
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.150
35,282	0.250	0.250	210 Res.Materials	0.250
-----	-----	-----		-----
35,282	0.400	0.400		0.400
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
12,303	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
98,185	1.456	1.456	SUB-TOTAL	1.456
271-36-7779 Toxicological effects of Industrial Wastes in Cattle.				
Salaries:				
1,52,574	2.112	2.783	120 Tech. & SS	2.573
1,240	0.150	0.150	300 TA	0.150
1,53,814	2.262	2.933		2.723
Recurring:				
0	0.400	0.400	142 Cost of Labour	0.400
12,490	0.250	0.250	210 Res. Materials	0.250
12,490	0.650	0.650		0.650
Non-Recurring:				
10,76,075	0.000	0.000	420 Eq./Machinery	0.000
12,42,379	2.912	3.583	SUB-TOTAL	3.373
271-36-7786 Bacterial quality assurance of meat in processing plant KAU				
Salaries:				
0	0.000	1.470	110 Scientists	2.920
0	0.000	0.020	152 Health/Medical	0.015
0	0.000	1.490		2.935
Recurring:				
0	0.000	1.650	210 Res. Materials	0.800
0	0.000	0.100	332 Maint. of Veh.	0.100
0	0.000	1.750		0.900
Non-Recurring:				
0	0.000	1.550	420 Eq./Machinery	1.550
0	0.000	4.790	SUB-TOTAL	5.385
271-36-8004 Monitoring health status of elephants in Wayanad ..				
Salaries:				
23,500	0.000	0.386	120 Tech. & SS	0.000
Recurring:				
1,620	0.000	0.090	142 Cost of Labour	0.000
12,770	0.000	0.485	210 Res. Materials	0.000
14,390	0.000	0.575		0.000
37,890	0.000	0.961	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
271-36-8025 Brucellosis in Livestock in Kerala.				
			Salaries:	
3,477	0.000	0.000	130 Admn.Supp.& GS	0.000
			Recurring:	
1,000	0.000	0.000	210 Res.Materials	0.000
4,477	0.000	0.000	SUB-TOTAL	0.000
271-36-9909 Devpt. & standn. of dairy foods incorporating coconut				
			Salaries:	
3,581	0.000	0.000	120 Tech.& SS	0.000
3,581	0.000	0.000	SUB-TOTAL	0.000
271-36-9962 Conversion of biodegradable aquatic animal waste ...				
			Salaries:	
7,248	0.000	0.000	110 Scientists	0.000
500	0.000	0.000	151 Honorarium	0.000
7,748	0.000	0.000		0.000
7,748	0.000	0.000	SUB-TOTAL	0.000
271-36-9973 Formulation of low cost animal feeds using feed stuffs..				
			Salaries:	
16,000	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
221	0.000	0.000	210 Res.Materials	0.000
16,221	0.000	0.000	SUB-TOTAL	0.000
271-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
4,200	0.160	0.160	151 Honorarium	0.180
			Recurring:	
7,690	0.200	0.200	853 Ex.Curr. Act.	0.200
2,500	0.150	0.150	854 Spl.Programmes	0.150
10,190	0.350	0.350		0.350
14,390	0.510	0.510	SUB-TOTAL	0.530
271-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
0	0.050	0.000	300 TA	0.000
			Recurring:	
8,465	0.050	0.000	210 Res.Materials	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.040	0.000	222 OE & M	0.000
8,465	0.090	0.000		0.000
8,465	0.140	0.000	SUB-TOTAL	0.000
6,01,18,318	867.210	851.808	STATION TOTAL	731.734
3,87,42,455	677.104	651.260	Non-Plan Total	617.565
1,79,60,828	163.330	168.400	Plan Total	90.605
33,45,118	26.776	31.187	ICAR Total	23.564
69,917	0.000	0.961	OEAP Total	0.000

278 College of Veterinary and Animal Sciences, Wyanad

278-26-4400 Establishment of new college (Plan)

Salaries:				
2,41,595	68.500	6.750	110 Scientists	30.000
51,500	8.250	1.500	120 Tech. & SS	2.500
1,29,017	6.300	3.500	130 Admn. Supp. & GS	4.000
17,940	0.000	0.030	152 Health/Medical	0.050
16,371	0.500	0.200	300 TA	0.100
4,56,423	83.550	11.980		36.650

Recurring:				
0	3.000	0.000	142 Cost of Labour	1.000
74,940	3.500	0.500	210 Res. Materials	2.500
0	3.000	0.000	215 Teaching Aids	1.000
84,815	2.500	0.250	222 OE & M	1.000
0	0.300	0.300	225 Book Bank	0.500
0	1.000	0.250	232 Stud. Contingency	0.500
41,286	0.500	0.400	332 Maint. of Veh.	0.750
0	0.500	0.500	410 Rep. & Maint.	0.500
0	0.200	0.000	561 Workshop/trg.	0.250
8,879	0.400	0.100	821 Telephone	0.250
16,495	0.500	1.000	840 Other Items	1.000
0	1.000	0.000	849 Study Tour	2.000
0	0.250	0.250	850 Merit Scholar.	0.500
0	0.400	0.400	851 Schol./Fellowsh	0.400
0	0.200	0.200	852 Examination	0.500
2,26,415	17.250	4.150		12.650

Non-Recurring:				
0	5.000	0.000	211 Livstock/Poul.	1.000
45,294	15.000	3.000	223 Books & Prdcls.	2.000
1,60,189	10.000	7.500	416 Furn./Fixt.	10.000
1,90,300	30.000	10.000	420 Eq./Machinery	20.000
0	5.000	1.000	921 Farm Developmnt	5.000
4,70,246	10.000	9.400	924 Vehicle	7.000
8,66,029	75.000	30.900		45.000
15,48,867	175.800	47.030	SUB-TOTAL	94.300

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
278-26-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.500	0.200	562 Grants	0.500
0	0.100	0.100	840 Other Items	0.100
0	0.400	0.200	847 Sports Goods	0.400
0	0.100	0.100	848 Affln. & tournts	0.100
-----	-----	-----		-----
0	1.100	0.600		1.100
-----	-----	-----		-----
Non-Recurring:				
0	2.000	0.500	420 Eq./Machinery	5.000
-----	-----	-----		-----
0	3.100	1.100	SUB-TOTAL	6.100
-----	-----	-----		-----
278-26-4499 Works DPP (Plan)				
Non-Recurring:				
34,59,283	491.000	183.300	910 Civil Works	437.000
-----	-----	-----		-----
34,59,283	491.000	183.300	SUB-TOTAL	437.000
-----	-----	-----		-----
50,08,150	669.900	231.430	STATION TOTAL	537.400
-----	-----	-----		-----
50,08,150	669.900	231.430	Plan Total	537.400
-----	-----	-----		-----
255 Poultry & Duck Farm, Mannuthy				
255-26-0006 (Non-Plan)				
Salaries:				
2,54,936	6.235	9.900	110 Scientists	6.500
6,87,762	6.750	5.830	120 Tech. & SS	6.420
6,23,866	7.425	8.160	130 Admn. Supp. & GS	8.900
27,128	0.250	0.150	152 Health/Medical	0.100
3,338	0.030	0.040	300 TA	0.040
-----	-----	-----		-----
15,97,030	20.690	24.080		21.960
-----	-----	-----		-----
Recurring:				
8,74,975	11.982	15.860	141 Cost of PL	13.600
0	0.100	0.000	142 Cost of Labour	0.050
0	0.599	0.200	144 PLs Health/Medi.	0.125
14,21,468	18.000	18.000	210 Res. Materials	18.000
2,09,890	2.250	2.250	222 OE & M	2.250
10,791	0.100	0.050	224 Uniform	0.050
23,099	0.500	0.250	410 Rep. & Maint.	0.300
5,503	0.250	0.150	411 Maint. of FM	0.150
23,572	0.300	0.240	826 Security	0.250
37,511	0.300	0.250	840 Other Items	0.300
-----	-----	-----		-----
26,06,809	34.381	37.250		35.075
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.000
-----	-----	-----		-----
42,03,839	55.071	61.430	SUB-TOTAL	57.035
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
255-26-2281 Scalingup of "Gramalakshmi" parent stock				
			Non-Recurring:	
0	0.500	0.000	420 Eq./Machinery	0.000
0	0.500	0.000	SUB-TOTAL	0.000
255-26-4499 Works DPP (Plan)				
			Non-Recurring:	
81,150	0.000	0.100	910 Civil Works	0.000
81,150	0.000	0.100	SUB-TOTAL	0.000
42,84,989	55.571	61.530	STATION TOTAL	57.035
42,03,839	55.071	61.430	Non-Plan Total	57.035
81,150	0.500	0.100	Plan Total	0.000
256 University Livestock Farm, Mannuthy				
256-26-0008 Livestock Research (Non-Plan)				
			Salaries:	
5,38,900	8.631	17.000	110 Scientists	15.000
13,90,991	19.984	14.000	120 Tech. & SS	15.400
10,39,661	14.100	11.500	130 Admn. Supp. & GS	12.650
17,159	0.150	1.300	152 Health/Medical	0.100
1,580	0.050	0.020	300 TA	0.050
29,88,291	42.915	43.820		43.200
			Recurring:	
44,00,118	65.250	65.250	141 Cost of PL	55.000
5,90,449	6.500	5.750	142 Cost of Labour	6.500
0	3.263	0.200	144 PLs Health/Medi.	0.250
19,14,428	21.000	20.000	210 Res. Materials	21.000
1,58,555	1.800	1.600	222 OE & M	1.800
4,274	0.050	0.100	224 Uniform	0.100
25,364	0.300	0.300	332 Maint. of Veh.	0.350
33,131	0.350	0.250	411 Maint. of FM	0.300
3,678	0.070	0.130	821 Telephone	0.080
59,032	0.650	0.340	826 Security	0.400
44,140	0.450	0.500	840 Other Items	0.500
72,33,169	99.683	94.420		86.280
1,02,21,460	142.598	138.240	SUB-TOTAL	129.480
256-26-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
965	1.250	0.600	210 Res. Materials	1.000
			Non-Recurring:	
4,287	1.000	0.300	420 Eq./Machinery	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account		Bud.Est. 2001-2002 (lakhs)
2,67,577	1.500	0.700	921	Farm Developmnt	1.500
2,71,864	2.500	1.000			2.000
2,72,829	3.750	1.600		SUB-TOTAL	3.000
256-26-4499 Works DPP (Plan)					
				Non-Recurring:	
2,86,914	3.000	1.750	910	Civil Works	2.000
2,86,914	3.000	1.750		SUB-TOTAL	2.000
1,07,81,203	149.348	141.590		STATION TOTAL	134.480
1,02,21,460	142.598	138.240		Non-Plan Total	129.480
5,59,743	6.750	3.350		Plan Total	5.000
257 Veterinary Hospital, Kokkalai					
257-26-0009 Mobile Veterinary Dispensary (Non-Plan)					
				Salaries:	
4,56,736	3.950	12.000	110	Scientists	4.000
3,88,001	3.810	4.000	120	Tech.& SS	4.400
3,47,008	3.600	3.600	130	Admn.Supp.& GS	2.750
1,04,418	0.150	0.250	152	Health/Medical	0.125
850	0.050	0.050	300	TA	0.050
12,97,013	11.560	19.900			11.325
				Recurring:	
0	0.995	0.500	141	Cost of PL	0.600
11,300	0.100	0.230	142	Cost of Labour	0.250
0	0.050	0.010	144	PLs Health/Medi.	0.015
1,58,694	1.500	1.500	210	Res.Materials	1.500
75,004	1.000	1.000	222	OE & M	1.000
3,444	0.050	0.070	821	Telephone	0.040
15,603	0.300	0.300	826	Security	0.300
11,791	0.200	0.250	840	Other Items	0.250
2,75,836	4.195	3.860			3.955
15,72,849	15.755	23.760		SUB-TOTAL	15.280
257-26-3335 Development of clinical facilities (Plan)					
				Recurring:	
2,025	0.200	0.100	410	Rep.& Maint.	0.200
				Non-Recurring:	
37,486	1.050	1.250	420	Eq./Machinery	0.500
39,511	1.250	1.350		SUB-TOTAL	0.700

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (Lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
257-26-4499 Works DPP (Plan)				
0	2.000	0.000	Non-Recurring: 910 Civil Works	0.000
0	2.000	0.000	SUB-TOTAL	0.000
16,12,360	19.005	25.110	STATION TOTAL	15.980
15,72,849	15.755	23.760	Non-Plan Total	15.280
39,511	3.250	1.350	Plan Total	0.700
272 Dairy Plant, Mannuthy				
272-26-0004 Dairy Technology Unit (Non-Plan)				
5,676	0.220	0.190	Recurring: 210 Res.Materials	0.200
3,197	0.070	0.070	222 OE & M	0.070
2,921	0.050	0.050	821 Telephone	0.050
11,794	0.340	0.310		0.320
11,794	0.340	0.310	SUB-TOTAL	0.320
272-26-2222 Strengthening of Dairy Technology Lab. (Plan)				
2,25,619	2.920	2.600	Salaries: 120 Tech. & SS	2.750
2,41,380	2.310	3.100	130 Admn. Supp. & GS	3.000
2,044	0.050	0.060	152 Health/Medical	0.050
900	0.010	0.010	300 TA	0.100
4,69,943	5.290	5.770		5.900
0	1.900	1.900	Recurring: 141 Cost of PL	1.500
0	0.095	0.000	144 PLs Health/Medi.	0.000
6,077	0.250	0.050	210 Res.Materials	0.100
1,25,573	0.020	0.030	332 Maint. of Veh.	0.000
85,776	1.400	1.500	410 Rep. & Maint.	1.500
0	1.100	0.000	842 Stipend	0.000
2,17,426	4.765	3.480		3.100
0	1.000	1.000	Non-Recurring: 420 Eq./Machinery	1.500
6,87,369	11.055	10.250	SUB-TOTAL	10.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
272-26-3438 Kheeradhara project				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
6,99,163	11.395	10.560	STATION TOTAL	20.820
11,794	0.340	0.310	Non-Plan Total	0.320
6,87,369	11.055	10.250	Plan Total	20.500
273 Centre for Pig Production and Research, Mannuthy				
273-26-0007 (Non-Plan)				
			Salaries:	
26,649	1.750	0.600	110 Scientists	2.000
3,89,651	5.850	4.700	120 Tech. & SS	5.170
3,82,280	6.280	4.500	130 Admn. Supp. & GS	4.900
20,185	0.150	0.070	152 Health/Medical	0.050
1,884	0.030	0.010	300 TA	0.030
8,20,649	14.060	9.880		12.150
			Recurring:	
8,55,400	13.780	13.780	141 Cost of PL	12.700
0	0.100	0.010	142 Cost of Labour	0.100
0	0.689	0.050	144 PLs Health/Medi.	0.000
19,54,804	17.500	17.500	210 Res. Materials	17.500
48,229	0.550	0.550	222 OE & M	0.600
5,670	0.150	0.020	224 Uniform	0.050
9,809	0.300	0.300	411 Maint. of FM	0.300
0	0.040	0.040	821 Telephone	0.050
0	0.300	0.160	826 Security	0.200
21,500	0.150	0.100	840 Other Items	0.150
28,95,412	33.559	32.510		31.650
37,16,061	47.619	42.390	SUB-TOTAL	43.800
273-36-4477 Project for scaling up of production of Piglings (Plan)				
			Recurring:	
2,16,273	4.000	3.000	210 Res. Materials	3.000
			Non-Recurring:	
0	0.500	0.400	211 Livstock/Poul.	0.000
83,460	0.500	0.500	420 Eq./Machinery	0.500
83,460	1.000	0.900		0.500
2,99,733	5.000	3.900	SUB-TOTAL	3.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
273-36-6617 NATP Strategies for enhancing the productivity of Pigs..				
			Salaries:	
7,305	0.250	0.000	300 TA	0.000
			Recurring:	
7,352	1.990	0.000	153 Contra. Service	0.000
66,410	2.250	0.000	214 Operational Cost	0.000
1,500	0.500	0.000	561 Workshop/trg.	0.000
-----	-----	-----		-----
75,262	4.740	0.000		0.000
-----	-----	-----		-----
82,567	4.990	0.000	SUB-TOTAL	0.000
273-36-6669 AICRP on Pigs(ICAR 75-25)				
			Salaries:	
5,30,372	7.120	5.300	110 Scientists	7.150
1,73,268	2.000	4.000	120 Tech. & SS	4.000
6,31,476	6.000	6.400	130 Admn. Supp. & GS	7.400
6,750	0.150	0.100	152 Health/Medical	0.050
24,572	1.000	0.250	300 TA	0.450
-----	-----	-----		-----
13,66,438	16.270	16.050		19.050
-----	-----	-----		-----
			Recurring:	
91,305	2.000	1.700	142 Cost of Labour	2.000
7,72,505	5.700	4.000	210 Res. Materials	4.500
2,60,810	1.000	0.800	222 OE & M	1.000
-----	-----	-----		-----
11,24,620	8.700	6.500		7.500
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	1.500	420 Eq./Machinery	0.000
-----	-----	-----		-----
24,91,058	24.970	24.050	SUB-TOTAL	26.550
-----	-----	-----		-----
65,89,419	82.579	70.340	STATION TOTAL	73.850
-----	-----	-----		-----
37,16,061	47.619	42.390	Non-Plan Total	43.800
2,99,733	5.000	3.900	Plan Total	3.500
25,73,625	29.960	24.050	ICAR Total	26.550
-----	-----	-----		-----

274 Meat Technology, Mannuthy

274-26-2220 Dev. of meat technology unit (Plan)

			Salaries:	
2,98,254	3.310	3.550	120 Tech. & SS	3.500
2,65,734	3.710	3.100	130 Admn. Supp. & GS	3.000
1,949	0.100	0.050	152 Health/Medical	0.025
15,824	0.100	0.150	300 TA	0.200
-----	-----	-----		-----
5,81,761	7.220	6.850		6.725
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
96,825	1.300	1.650	141 Cost of PL	1.500
0	0.200	0.000	142 Cost of Labour	0.100
0	0.065	0.020	144 PLs Health/Medi.	0.010
2,352	0.250	0.150	210 Res.Materials	0.200
3,03,765	1.750	3.000	222 OE & M	3.000
42,781	0.250	0.750	410 Rep.& Maint.	0.750
5,322	0.070	0.070	821 Telephone	0.100
17,592	0.180	0.070	826 Security	0.000
1,08,147	1.200	0.750	842 Stipend	1.000
-----	-----	-----		-----
5,76,784	5.265	6.460		6.660
-----	-----	-----		-----
11,58,545	12.485	13.310	SUB-TOTAL	13.385
-----	-----	-----		-----

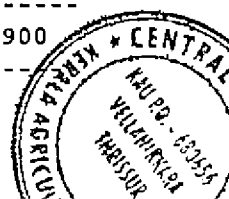
274-36-4403 Carcass Utilisation Plant

			Salaries:	
64,477	1.100	0.600	120 Tech.& SS	0.800
0	0.010	0.010	152 Health/Medical	0.005
0	0.010	0.010	300 TA	0.010
-----	-----	-----		-----
64,477	1.120	0.620		0.815
-----	-----	-----		-----
			Recurring:	
37,972	0.250	0.150	222 OE & M	0.150
14,269	0.100	0.400	332 Maint.of Veh.	0.500
3,500	0.150	0.050	410 Rep.& Maint.	0.050
-----	-----	-----		-----
55,741	0.500	0.600		0.700
-----	-----	-----		-----
			Non-Recurring:	
1,69,561	0.000	0.000	910 Civil Works	0.000
-----	-----	-----		-----
2,89,779	1.620	1.220	SUB-TOTAL	1.515
-----	-----	-----		-----

274-36-4406 Strengthening of Meat Plant

			Recurring:	
13,694	0.700	0.000	812 Training	0.000
			Non-Recurring:	
0	1.000	1.000	420 Eq./Machinery	1.000
-----	-----	-----		-----
13,694	1.700	1.000	SUB-TOTAL	1.000
-----	-----	-----		-----
14,62,018	15.805	15.530	STATION TOTAL	15.900
-----	-----	-----		-----
14,62,018	15.805	15.530	Plan Total	15.900
-----	-----	-----		-----

808035



Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
-------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

275 University Library, Vellanikkara
275-20-3329 University Library (Plan)

Salaries:				
1,70,302	3.910	4.500	110 Scientists	5.000
5,82,736	18.502	6.170	120 Tech. & SS	8.000
4,38,633	6.055	7.000	130 Adm. Supp. & GS	7.500
0	0.100	0.020	151 Honorarium	0.100
10,639	0.250	0.180	152 Health/Medical	0.100
27,318	0.350	0.005	300 TA	0.200
-----	-----	-----		-----
12,29,628	29.167	17.875		20.900
-----	-----	-----		-----

Recurring:				
0	0.000	0.140	141 Cost of PL ✓	1.200
0	0.250	0.030	210 Res. Materials	0.050
6,973	0.500	0.010	215✓ Teaching Aids	0.100
23,27,376	25.000	15.000	216 Journals ✓	20.000
9,89,890	20.000	15.000	218 Books ✓	18.000
735	0.150	0.100	219 Farm Books	0.200
31,623	0.500	0.005	221 Stnry./Prntg. ✓	1.500
34,905	0.500	0.250	222 OE & M ✓	0.500
6,17,342	0.250	0.100	228 Adv. Charges	0.250
34,370	15.000	0.750	229✓ Electron. Publn. ✓	10.000
29,636	0.250	0.400	332 Maint. of Veh.	0.250
15,622	6.000	0.750	540 Doc./Publn.	5.500
9,484	0.300	0.050	551 Exh./Kissanmela	0.200
1,02,115	0.800	0.500	561 Workshop/trg. ✓	0.800
11,211	0.200	0.380	812 Training ✓	0.500
0	0.250	0.230	821 Telephone ✓	0.100
0	0.250	0.050	826 Security	0.100
39,437	1.000	0.530	842 Stipend ✓	1.000
-----	-----	-----		-----
42,50,719	71.200	34.275		60.250
-----	-----	-----		-----

Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt. ✓	0.500
89,034	15.000	2.000	420 Eq./Machinery ✓	5.000
51,106	0.000	0.000	924 Vehicle	0.000
-----	-----	-----		-----
1,40,140	15.000	2.000		5.500
-----	-----	-----		-----
56,20,487	115.367	54.150	SUB-TOTAL	86.650
-----	-----	-----		-----

275-20-3424 Central Library and college libraries strnthening programme

Recurring:				
0	0.000	0.000	299 Lumpsum	25.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	25.000
-----	-----	-----		-----

Accounts 2000-2001	Bud.Est. 2001-2002 (lakhs)	Rev.Est. 2001-2002 (lakhs)	Head of Account	Bud.Est.
275 University Library, Vellanikkara				
275-20-3329 University Library (Plan)				
Salaries:				
4,62,073	5.000	0.000	110 Scientists	
5,72,385	8.000	5.000	120 Tech. & SS	
6,74,305	7.500	6.500	130 Admn. Supp. & GS	
0	0.100	0.000	151 Honorarium	
13,775	0.100	0.150	152 Health/Medical	
1,852	0.200	0.120	300 TA	
17,24,390	20.900	11.770		
Recurring:				
0	1.200	1.200	141 Cost of PL	
0	0.050	0.000	210 Res. Materials	
0	0.100	0.010	215 Teaching Aids	
44,180	20.000	15.000	216 Journals	
1,82,314	18.000	10.000	218 Books	
0	0.200	0.000	219 Farm Books	
9,165	1.500	0.500	221 Stnry./Prntg.	
18,943	0.500	0.300	222 OE & M	
0	0.250	0.000	228 Adv. Charges	
80,596	10.000	3.000	229 Electron. Publ.	
11,465	0.250	0.010	332 Maint. of Veh.	
86,593	5.500	0.000	540 Doc./Publ.	
0	0.200	0.000	551 Exh./Kissanmela	
48,000	0.800	0.150	561 Workshop/trg.	
45,242	0.500	0.050	812 Training	
8,497	0.100	0.100	821 Telephone	
0	0.100	0.000	826 Security	
50,346	1.000	0.500	842 Stipend	
5,85,341	60.250	30.820		
Non-Recurring:				
0	0.500	0.000	416 Furn./Fixt.	
1,21,028	5.000	2.500	420 Eq./Machinery	
1,21,028	5.500	2.500		
24,30,759	86.650	45.090	SUB-TOTAL	
275-20-3424 Central Library and college libraries strnthening program				
Recurring:				
0	25.000	0.000	299 Lumpsum	
0	25.000	0.000	SUB-TOTAL	
24,30,759	111.650	45.090	STATION TOTAL	
24,30,759	111.650	45.090	Plan Total	

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
35,102	18.000	0.600	142 Cost of Labour	0.600
1,52,040	1.980	1.980	154 All.to Students	2.100
7,742	14.000	3.200	210 Res.Materials	4.000
28,395	0.750	0.250	215 Teaching Aids	0.750
30,724	0.500	1.000	222 OE & M	1.000
23,098	0.400	0.300	332 Maint.of Veh.	0.500
3,944	0.500	0.500	410 Rep.& Maint.	0.750
0	0.300	0.300	540 Doc./Publn.	0.300
0	0.250	0.100	561 Workshop/trg.	0.100
0	0.500	0.100	812 Training	0.200
10,240	0.400	0.300	821 Telephone	0.400
16,205	0.750	0.500	840 Other Items	0.750
1,16,042	1.500	1.500	849 Study Tour	1.750
0	0.450	0.300	850 Merit Scholar.	0.400
9,740	0.500	0.250	852 Examination	0.400
-----	-----	-----		-----
4,33,272	40.780	11.180		14.000
-----	-----	-----		-----
Non-Recurring:				
0	5.000	0.000	211 Livstock/Poul.	0.100
2,53,103	5.000	2.000	416 Furn./Fixt.	0.200
9,51,239	6.000	2.200	420 Eq./Machinery	4.000
0	50.000	0.000	723 L.A charges	0.000
0	4.000	4.000	924 Vehicle	5.000
-----	-----	-----		-----
12,04,342	70.000	8.200		9.300
-----	-----	-----		-----
25,36,506	152.930	37.880	SUB-TOTAL	47.775

279-26-2212 Development of Library (Plan)				
Salaries:				
0	1.500	0.000	120 Tech.& SS	1.000
0	0.400	0.000	130 Admn.Supp.& GS	0.200
0	0.050	0.000	152 Health/Medical	0.010
0	0.050	0.000	300 TA	0.050
-----	-----	-----		-----
0	2.000	0.000		1.260
-----	-----	-----		-----
Recurring:				
0	0.500	0.250	225 Book Bank	0.300
Non-Recurring:				
78,183	3.000	3.000	223 Books & Prdcls.	4.000
-----	-----	-----		-----
78,183	5.500	3.250	SUB-TOTAL	5.560

279-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.300	3.000	210 Res.Materials	0.500
Non-Recurring:				
0	2.000	3.500	420 Eq./Machinery	2.000
-----	-----	-----		-----
0	2.300	6.500	SUB-TOTAL	2.500

Accounts 2000-2001	Bud.Est. 2001-2002 (lakhs)	Rev.Est. 2001-2002 (lakhs)	Head of Account	Bud.Est.
275 University Library, Vellanikkara				
275-20-3329 University Library (Plan)				
Salaries:				
4,62,073	5.000	0.000	110 Scientists	
5,72,385	8.000	5.000	120 Tech. & SS	
6,74,305	7.500	6.500	130 Admn. Supp. & GS	
0	0.100	0.000	151 Honorarium	
13,775	0.100	0.150	152 Health/Medical	
1,852	0.200	0.120	300 TA	
17,24,390	20.900	11.770		
Recurring:				
0	1.200	1.200	141 Cost of PL	
0	0.050	0.000	210 Res. Materials	
0	0.100	0.010	215 Teaching Aids	
44,180	20.000	15.000	216 Journals	
1,82,314	18.000	10.000	218 Books	
0	0.200	0.000	219 Farm Books	
9,165	1.500	0.500	221 Stnry./Prntg.	
18,943	0.500	0.300	222 OE & M	
0	0.250	0.000	228 Adv. Charges	
80,596	10.000	3.000	229 Electron. Publ'n.	
11,465	0.250	0.010	332 Maint. of Veh.	
86,593	5.500	0.000	540 Doc./Publn.	
0	0.200	0.000	551 Exh./Kissanmela	
48,000	0.800	0.150	561 Workshop/trg.	
45,242	0.500	0.050	812 Training	
8,497	0.100	0.100	821 Telephone	
0	0.100	0.000	826 Security	
50,346	1.000	0.500	842 Stipend	
5,85,341	60.250	30.820		
Non-Recurring:				
0	0.500	0.000	416 Furn./Fixt.	
1,21,028	5.000	2.500	420 Eq./Machinery	
1,21,028	5.500	2.500		
24,30,759	86.650	45.090	SUB-TOTAL	
275-20-3424 Central Library and college libraries strnthening program				
Recurring:				
0	25.000	0.000	299 Lumpsum	
0	25.000	0.000	SUB-TOTAL	
24,30,759	111.650	45.090	STATION TOTAL	
24,30,759	111.650	45.090	Plan Total	



00167

KERALA AGRICULTURAL UNIVERSITY

PROCEEDINGS

Budget Estimate 2001-2002 - Modified - Orders issued

FINANCE WING

No. BG/A1/38502/2001

Dt. Vellanikkara 15-03-2002

O R D E R

A provision of Rs. *111.650 lakhs was included for your Station in the Budget Estimate 2001-2002. Based on the up-to-date utilisation of funds and requirements for the remaining period indicated in the budget proposal/discussion, the Budget Estimate is modified to Rs. **45.090 lakhs including funds for Civil Works (4499).

Modification sanctioned to the Budget is not an authority for expenditure and does not ensure cash flow to such extent. Availability of funds to discharge commitments is to be ensured before taking up commitments. Sanction of the competent authority should invariably be obtained before taking up commitments. No expenditure should be incurred in anticipation of approval by the competent authority.

In respect of ICAR and Other Externally Aided Projects, where absorption of assistance is less, the implementing officers should see that the assistance offered is utilised in full. However, expenditure should be limited to the sanctioned allocation. Excess expenditure should not be taken up without prior approval of the funding agency.

The officers will exercise strict economy and austerity in all areas of expenditure and reduce the expenditure to the absolute minimum. They will also make an all-out effort in maximising the receipts from the Station.

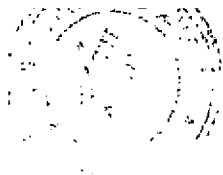
Sd/-
Comptroller

To

The Librarian
University Library
Vellanikkara

Approved for issue


Section Officer



Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
'99-2000	2000-01	2000-01		2001-2002
(Rs.)	(lakhs)	(lakhs)		(lakhs)

275-20-4499 Works DPP (Plan)

			Non-Recurring:	
0	1.000	0.000	910 Civil Works	0.000
0	1.000	0.000	SUB-TOTAL	0.000

275-20-5004 Strengthening of Library Information System under NATP

			Recurring:	
4,98,483	0.000	0.000	216 Journals	0.000
4,98,483	0.000	0.000	SUB-TOTAL	0.000
61,18,970	116.367	54.150	STATION TOTAL	111.650
56,20,487	116.367	54.150	Plan Total	111.650
4,98,483	0.000	0.000	ICAR Total	0.000

279 College of Dairy Science and Technology, Mannuthy

279-26-2202 Revamping of Instructional Farm (Plan)

			Salaries:	
0	0.000	1.000	110 Scientists	1.000
0	0.000	0.800	120 Tech. & SS	1.000
0	0.000	1.000	130 Admn. Supp. & GS	1.000
0	0.000	0.030	152 Health/Medical	0.025
0	0.000	0.100	300 TA	0.200
0	0.000	2.930		3.225
			Recurring:	
0	0.000	10.000	141 Cost of PL	20.000
0	0.000	0.150	144 PLs Health/Medi.	0.150
0	0.000	3.000	210 Res. Materials	10.000
0	0.000	0.750	222 OE & M	2.000
0	0.000	0.500	332 Maint. of Veh.	0.750
0	0.000	0.100	821 Telephone	0.150
0	0.000	0.400	826 Security	0.700
0	0.000	0.500	840 Other Items	0.500
0	0.000	15.400		34.250
0	0.000	18.330	SUB-TOTAL	37.475

279-26-2208 Strengthening of U.G Programme (Plan)

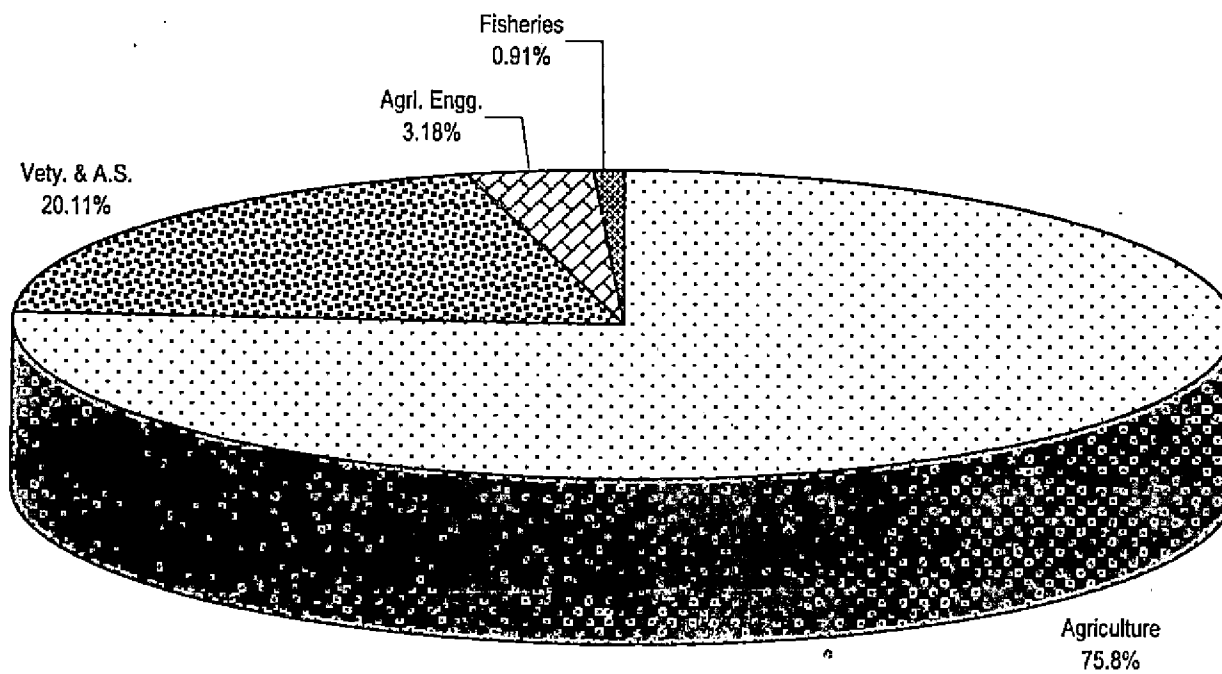
			Salaries:	
3,78,545	28.500	10.000	110 Scientists	15.000
1,39,371	5.500	2.500	120 Tech. & SS	3.000
3,34,161	7.600	4.800	130 Admn. Supp. & GS	6.000
11,003	0.150	0.900	152 Health/Medical	0.075
35,812	0.400	0.300	300 TA	0.400
8,98,892	42.150	18.500		24.475

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
35,102	18.000	0.600	142 Cost of Labour	0.600
1,52,040	1.980	1.980	154 All.to Students	2.100
7,742	14.000	3.200	210 Res.Materials	4.000
28,395	0.750	0.250	215 Teaching Aids	0.750
30,724	0.500	1.000	222 OE & M	1.000
23,098	0.400	0.300	332 Maint.of Veh.	0.500
3,944	0.500	0.500	410 Rep.& Maint.	0.750
0	0.300	0.300	540 Doc./Publn.	0.300
0	0.250	0.100	561 Workshop/trg.	0.100
0	0.500	0.100	812 Training	0.200
10,240	0.400	0.300	821 Telephone	0.400
16,205	0.750	0.500	840 Other Items	0.750
1,16,042	1.500	1.500	849 Study Tour	1.750
0	0.450	0.300	850 Merit Scholar.	0.400
9,740	0.500	0.250	852 Examination	0.400
4,33,272	40.780	11.180		14.000
Non-Recurring:				
0	5.000	0.000	211 Livstock/Poul.	0.100
2,53,103	5.000	2.000	416 Furn./Fixt.	0.200
9,51,239	6.000	2.200	420 Eq./Machinery	4.000
0	50.000	0.000	723 L.A charges	0.000
0	4.000	4.000	924 Vehicle	5.000
12,04,342	70.000	8.200		9.300
25,36,506	152.930	37.880	SUB-TOTAL	47.775
279-26-2212 Development of Library (Plan)				
Salaries:				
0	1.500	0.000	120 Tech.& SS	1.000
0	0.400	0.000	130 Admn.Supp.& GS	0.200
0	0.050	0.000	152 Health/Medical	0.010
0	0.050	0.000	300 TA	0.050
0	2.000	0.000		1.260
Recurring:				
0	0.500	0.250	225 Book Bank	0.300
Non-Recurring:				
78,183	3.000	3.000	223 Books & Prdcls.	4.000
78,183	5.500	3.250	SUB-TOTAL	5.560
279-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.300	3.000	210 Res.Materials	0.500
Non-Recurring:				
0	2.000	3.500	420 Eq./Machinery	2.000
0	2.300	6.500	SUB-TOTAL	2.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
279-26-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
279-26-3408 Take over of Base Farm from KLD Board at Kolahalamedu				
			Non-Recurring:	
0	0.000	150.000	723 L.A charges	0.000
0	0.000	150.000	SUB-TOTAL	0.000
279-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.300	0.000	410 Rep. & Maint.	0.100
0	0.500	0.000	562 Grants	0.200
0	0.250	0.100	840 Other Items	0.200
0	0.250	0.000	847 Sports Goods	0.500
0	0.150	0.000	848 Affln. & tournts	0.200
0	1.450	0.100		1.200
			Non-Recurring:	
0	1.500	0.600	416 Furn./Fixt.	1.000
0	0.500	0.200	420 Eq./Machinery	0.500
0	2.000	0.800		1.500
0	3.450	0.900	SUB-TOTAL	2.700
279-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	405.000	75.000	910 Civil Works	0.000
0	405.000	75.000	SUB-TOTAL	0.000
279-36-5002 Organisation of summer/winter school on recent advances in fermentation of milk				
			Recurring:	
0	0.000	0.000	812 Training	1.250
0	0.000	0.000	SUB-TOTAL	1.250
279-36-7782 Improv. of Nutritional qualities of ...befido bacteria				
			Salaries:	
0	0.000	2.200	110 Scientists	2.210
0	0.000	0.030	300 TA	0.030
0	0.000	2.230		2.240

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.450	Recurring: 210 Res. Materials	0.450
0	0.000	1.900	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	4.580	SUB-TOTAL	2.690
26,14,689	574.180	296.440	STATION TOTAL	104.950
26,14,689	574.180	291.860	Plan Total	101.010
0	0.000	4.580	ICAR Total	3.940

RESEARCH
EXPENDITURE ON RESEARCH (2001 - 2002)
(Faculty-wise)



Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
-------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

336 NARP SR, Vellayani**336-31-0035 NARP (Non-Plan)**

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
25,25,040	50.635	75.000	110 Scientists	36.000
6,60,461	9.750	9.000	120 Tech. & SS	9.900
18,47,016	20.720	21.000	130 Admn. Supp. & GS	22.100
61,931	0.450	0.400	152 Health/Medical	0.225
55,547	0.450	0.600	300 TA	0.600
-----	-----	-----		-----
51,49,995	82.005	106.000		68.825
-----	-----	-----		-----
			Recurring:	
1,58,236	1.350	1.350	142 Cost of Labour	1.500
41,321	0.600	0.600	210 Res. Materials	0.500
0	0.000	0.200	222 OE & M	0.010
5,370	0.060	0.055	224 Uniform	0.060
1,28,319	1.000	1.500	332 Maint. of Veh.	1.250
1,325	0.100	0.100	410 Rep. & Maint.	0.100
73,685	0.650	0.650	417 Stn. Maint./uti.	0.500
5,904	0.100	0.100	540 Doc./Publn.	0.100
6,943	0.080	0.060	821 Telephone	0.080
38,938	0.300	0.200	840 Other Items	0.200
-----	-----	-----		-----
4,60,041	4.240	4.815		4.300
-----	-----	-----		-----
			Non-Recurring:	
0	0.050	0.000	223 Books & Prdcls.	0.050
0	0.000	0.050	416 Furn./Fixt.	0.000
-----	-----	-----		-----
0	0.050	0.050		0.050
-----	-----	-----		-----
56,10,036	86.295	110.865	SUB-TOTAL	73.175
-----	-----	-----		-----

336-31-2252 Providing Infrastructural facilities (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
3,86,742	0.000	0.000	420 Non-Recurring: Eq./Machinery	3.000
-----	-----	-----		-----
3,86,742	0.000	0.000	SUB-TOTAL	3.000
-----	-----	-----		-----

336-31-2253 Res. on export oriented veg. & cut flowers (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
83,034	0.000	0.520	142 Recurring: Cost of Labour	0.800
75,823	0.000	0.050	210 Res. Materials	0.100
-----	-----	-----		-----
1,58,857	0.000	0.570		0.900
-----	-----	-----		-----
1,58,857	0.000	0.570	SUB-TOTAL	0.900
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
336-31-2254 Providing Information Base for the region(Data Base System)				
Salaries:				
1,28,308	2.049	1.350	120 Tech.& SS	1.500
0	0.010	0.010	152 Health/Medical	0.005
3,923	0.050	0.020	300 TA	0.050
-----	-----	-----		-----
1,32,231	2.109	1.380		1.555

Recurring:				
47,241	0.500	0.500	210 Res.Materials	0.500
Non-Recurring:				
97,757	1.000	0.500	420 Eq./Machinery	0.700
-----	-----	-----		-----
2,77,229	3.609	2.380	SUB-TOTAL	2.755

336-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
12,140	3.000	0.500	110 Scientists	0.500
16,240	0.150	0.020	300 TA	0.050
-----	-----	-----		-----
28,380	3.150	0.520		0.550

Recurring:				
0	0.300	0.200	561 Workshop/trg.	0.200
-----	-----	-----		-----
28,380	3.450	0.720	SUB-TOTAL	0.750

336-31-3388 Stand. of sericulture practice for the agroclimatic...				
Salaries:				
57,849	0.000	0.170	120 Tech.& SS	0.000
1,724	0.000	0.020	300 TA	0.020
-----	-----	-----		-----
59,573	0.000	0.190		0.020

Recurring:				
6,368	0.000	0.250	142 Cost of Labour	0.330
5,003	0.000	0.100	210 Res.Materials	0.150
-----	-----	-----		-----
11,371	0.000	0.350		0.480
-----	-----	-----		-----
70,944	0.000	0.540	SUB-TOTAL	0.500

336-31-4408 Plant Molecular Biology & Biotechnology Centre				
Salaries:				
0	0.000	0.692	110 Scientists	0.700
1,05,029	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.020	300 TA	0.010
-----	-----	-----		-----
1,05,029	0.000	0.712		0.710

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.000	1.020	142 Cost of Labour	1.000
76,799	0.000	0.300	210 Res.Materials	0.500
76,799	0.000	1.320		1.500
			Non-Recurring:	
5,22,810	0.000	0.450	420 Eq./Machinery	0.250
7,04,638	0.000	2.482	SUB-TOTAL	2.460
336-31-4411 Ginger - Standardisation of farm level processing				
			Recurring:	
16,532	0.000	0.000	142 Cost of Labour	0.000
1,404	0.000	0.000	210 Res.Materials	0.000
17,936	0.000	0.000		0.000
17,936	0.000	0.000	SUB-TOTAL	0.000
336-31-4416 Farm trials/Adaptive trials				
			Salaries:	
78,028	0.000	0.110	300 TA	0.030
			Recurring:	
3,000	0.000	0.000	142 Cost of Labour	0.050
15,603	0.000	0.010	210 Res.Materials	0.100
16,469	0.000	0.020	332 Maint.of Veh.	0.020
35,072	0.000	0.030		0.170
1,13,100	0.000	0.140	SUB-TOTAL	0.200
336-31-4434 Identification of vegetable varieties suited to rice fallows				
			Recurring:	
4,932	0.000	0.000	142 Cost of Labour	0.000
4,932	0.000	0.000	SUB-TOTAL	0.000
336-31-4468 Streng. research on bio-fertilizers/bio-control agents				
			Recurring:	
45,077	0.000	0.400	142 Cost of Labour	0.500
23,415	0.000	0.100	210 Res.Materials	0.250
68,492	0.000	0.500		0.750
			Non-Recurring:	
1,28,833	0.000	0.000	420 Eq./Machinery	0.200
1,97,325	0.000	0.500	SUB-TOTAL	0.950

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
336-31-5577 Epidemiology of honey bee disease in Kerala and its mgmt.				
Salaries:				
0	0.000	0.472	120 Tech.& SS	0.000
0	0.000	0.472	SUB-TOTAL	0.000
336-31-5597 Evolving technique for the invitro propagn.. (ICAR Ad-hoc)				
Salaries:				
1,20,135	0.000	0.000	120 Tech.& SS	0.000
2,511	0.000	0.000	300 TA	0.000
1,22,646	0.000	0.000		0.000
Recurring:				
3,339	0.000	0.000	142 Cost of Labour	0.000
35,004	0.000	0.000	210 Res.Materials	0.000
38,343	0.000	0.000		0.000
1,60,989	0.000	0.000	SUB-TOTAL	0.000
336-31-5599 Devpt. of soya rice blended food receipes (ICAR Ad-hoc)				
Salaries:				
0	0.000	0.127	120 Tech.& SS	0.000
0	0.000	0.127	SUB-TOTAL	0.000
336-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries:				
6,27,059	2.020	8.787	110 Scientists	9.416
1,82,758	1.200	2.990	120 Tech.& SS	3.587
14,772	0.150	0.350	300 TA	0.400
8,24,589	3.370	12.127		13.403
Recurring:				
0	0.450	1.100	142 Cost of Labour	1.150
14,902	0.150	0.500	210 Res.Materials	0.550
14,902	0.600	1.600		1.700
Non-Recurring:				
0	0.000	5.500	420 Eq./Machinery	0.000
0	0.000	0.600	910 Civil Works	0.000
0	0.000	6.100		0.000
8,39,491	3.970	19.827	SUB-TOTAL	15.103

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
Salaries:				
5,43,941	10.890	9.075	110 Scientists	10.000
3,66,928	3.900	3.260	120 Tech.& SS	4.290
3,26,851	2.180	1.815	130 Admn.Supp.& GS	2.400
1,600	0.180	0.150	152 Health/Medical	0.090
12,377	0.150	0.150	300 TA	0.150
-----	-----	-----		-----
12,51,697	17.300	14.450		16.930
Recurring:				
1,11,450	0.720	0.720	142 Cost of Labour	0.720
11,086	0.480	0.480	210 Res.Materials	0.480
-----	-----	-----		-----
1,22,536	1.200	1.200		1.200
-----	-----	-----		-----
13,74,233	18.500	15.650	SUB-TOTAL	18.130
336-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
Salaries:				
10,20,767	3.600	2.750	110 Scientists	3.025
1,10,997	1.140	1.100	120 Tech.& SS	1.210
5,503	0.000	0.100	152 Health/Medical	0.050
10,137	0.100	0.100	300 TA	0.100
-----	-----	-----		-----
11,47,404	4.840	4.050		4.385
Recurring:				
8,485	0.450	0.500	142 Cost of Labour	0.500
72,808	0.350	0.400	210 Res.Materials	0.400
-----	-----	-----		-----
81,293	0.800	0.900		0.900
-----	-----	-----		-----
12,28,697	5.640	4.950	SUB-TOTAL	5.285
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
Salaries:				
2,66,043	1.000	8.000	110 Scientists	10.000
2,66,574	0.960	3.000	120 Tech.& SS	4.760
680	0.000	0.110	152 Health/Medical	0.050
11,735	0.120	0.500	300 TA	0.540
-----	-----	-----		-----
5,45,032	2.080	11.610		15.350
Recurring:				
20,160	0.200	0.600	142 Cost of Labour	0.640
29,911	0.200	0.600	210 Res.Materials	0.960
0	0.000	1.000	840 Other Items	0.000
-----	-----	-----		-----
50,071	0.400	2.200		1.600
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	6.000	420 Eq./Machinery	3.520
0	0.000	1.480	910 Civil Works	1.660
0	0.000	7.480		5.180
5,95,103	2.480	21.290	SUB-TOTAL	22.130
336-31-6675 AICRP on Tillage requirements of major Indian soils				
			Salaries:	
1,52,608	1.920	2.100	110 Scientists	2.300
1,49,937	1.900	1.880	120 Tech.& SS	2.000
0	0.020	0.020	152 Health/Medical	0.010
6,873	0.070	0.080	300 TA	0.080
3,09,418	3.910	4.080		4.390
			Recurring:	
14,216	0.300	0.300	142 Cost of Labour	0.300
19,700	0.200	0.200	210 Res.Materials	0.200
33,916	0.500	0.500		0.500
			Non-Recurring:	
65,520	0.000	0.000	420 Eq./Machinery	0.000
4,08,854	4.410	4.580	SUB-TOTAL	4.890
336-31-6678 AICRP on Mashroom.				
			Salaries:	
0	0.000	1.000	110 Scientists	1.200
0	0.000	0.500	120 Tech.& SS	1.000
0	0.000	0.050	300 TA	0.100
0	0.000	1.550		2.300
			Recurring:	
0	0.000	0.080	142 Cost of Labour	0.160
0	0.000	0.070	210 Res.Materials	0.140
0	0.000	0.050	222 OE & M	0.100
0	0.000	0.200		0.400
			Non-Recurring:	
0	0.000	2.050	420 Eq./Machinery	1.160
0	0.000	0.800	910 Civil Works	1.560
0	0.000	2.850		2.720
0	0.000	4.600	SUB-TOTAL	5.420

Accounts '99-2000. (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
336-31-7777 Value addition for sweet potato				
			Salaries:	
24,791	1.056	1.056	120 Tech.& SS	0.420
75	0.100	0.100	300 TA	0.020
-----	-----	-----		-----
24,866	1.156	1.156		0.440
-----	-----	-----		-----
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.080
14,718	0.200	0.200	210 Res.Materials	0.100
-----	-----	-----		-----
14,718	0.400	0.400		0.180
-----	-----	-----		-----
			Non-Recurring:	
37,024	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
76,608	1.556	1.556	SUB-TOTAL	0.620
-----	-----	-----		-----
336-31-7781 Bioecology domestication & mangt. of stingless bees in Kerala				
			Salaries:	
90,254	2.250	2.250	120 Tech.& SS	2.520
4,714	0.050	0.050	300 TA	0.050
-----	-----	-----		-----
94,968	2.300	2.300		2.570
-----	-----	-----		-----
			Recurring:	
24,655	0.400	0.400	142 Cost of Labour	0.350
25,199	0.350	0.350	210 Res.Materials	0.400
-----	-----	-----		-----
49,854	0.750	0.750		0.750
-----	-----	-----		-----
1,44,822	3.050	3.050	SUB-TOTAL	3.320
-----	-----	-----		-----
336-31-7787 Host parasitic relationship & ecofriendly mgmnt. of nematodes				
			Salaries:	
0	0.000	0.350	120 Tech.& SS	0.655
0	0.000	0.200	300 TA	0.200
-----	-----	-----		-----
0	0.000	0.550		0.855
-----	-----	-----		-----
			Recurring:	
0	0.000	0.600	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	3.900	420 Eq./Machinery	3.900
-----	-----	-----		-----
0	0.000	5.050	SUB-TOTAL	5.355
-----	-----	-----		-----
336-31-7793 Soil chation. and mangt.of acid soil regions for ig prod.				
			Salaries:	
0	0.000	0.240	120 Tech.& SS	0.645

Accounts '99-2000 (RS.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.050	300 TA	0.100
0	0.000	0.290		0.745
0	0.000	0.150	Recurring: 142 Cost of Labour	0.200
0	0.000	0.300	210 Res.Materials	0.500
0	0.000	0.450		0.700
0	0.000	2.000	Non-Recurring: 420 Eq./Machinery	2.000
0	0.000	2.740	SUB-TOTAL	3.445
336-31-8001 Quality aspect of fast or street food in Trivandrum City				
Recurring:				
10,141	0.000	0.000	142 Cost of Labour	0.000
2,990	0.000	0.000	210 Res.Materials	0.000
4,960	0.000	0.000	540 Doc./Publn.	0.000
18,091	0.000	0.000		0.000
18,091	0.000	0.000	SUB-TOTAL	0.000
336-31-8019 STED Project-Cataloging Ginger Cultivars for Photosynthetic..				
Salaries:				
21,387	0.240	0.240	120 Tech. & SS	0.040
3,000	0.030	0.030	300 TA	0.000
24,387	0.270	0.270		0.040
Recurring:				
6,856	0.200	0.200	142 Cost of Labour	0.000
42,148	0.100	0.100	210 Res.Materials	0.000
10,000	0.270	0.270	840 Other Items	0.000
59,004	0.570	0.570		0.000
83,391	0.840	0.840	SUB-TOTAL	0.040
336-31-8021 STED-Utl'n of pepper phyllaplane microflora for the biocontroll..				
Salaries:				
0	0.000	0.216	151 Honorarium	0.036
0	0.000	0.020	300 TA	0.005
0	0.000	0.236		0.041
Recurring:				
0	0.000	0.058	210 Res.Materials	0.010

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.025	840 Other Items	0.000
0	0.000	0.083		0.010
0	0.000	0.200	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	0.519	SUB-TOTAL	0.051
336-31-8022 STED-SRF Proj. Studies on pesticides residues in meat...				
Salaries:				
0	0.000	0.090	120 Tech.& SS	0.090
0	0.000	0.020	300 TA	0.020
0	0.000	0.110		0.110
Recurring:				
0	0.000	0.225	210 Res.Materials	0.190
0	0.000	0.010	840 Other Items	0.010
0	0.000	0.235		0.200
0	0.000	0.345	SUB-TOTAL	0.310
336-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
2,414	0.000	0.200	300 TA	0.000
Recurring:				
6,833	0.000	0.700	142 Cost of Labour	0.000
4,710	0.000	0.800	210 Res.Materials	0.000
1,128	0.000	0.240	332 Maint.of Veh.	0.000
12,671	0.000	1.740		0.000
15,085	0.000	1.940	SUB-TOTAL	0.000
336-31-8029 PPIC_Phd Project maximisation in Cassava through fert.use				
Recurring:				
0	0.080	0.080	142 Cost of Labour	0.080
2,891	0.120	0.120	210 Res.Materials	0.120
2,891	0.200	0.200		0.200
2,891	0.200	0.200	SUB-TOTAL	0.200
336-31-8034 STED SRF Project Nematode Assn.in Kacholam and it's Mangt.				
Salaries:				
0	0.420	0.420	120 Tech.& SS	0.420

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.030	0.050	300 TA	0.030
0	0.450	0.470		0.450
0	0.200	0.100	Recurring: 142 Cost of Labour	0.200
0	0.300	0.200	210 Res.Materials	0.300
0	0.040	0.040	840 Other Items	0.040
0	0.540	0.340		0.540
0	0.750	1.020	Non-Recurring: 420 Eq./Machinery	0.750
0	1.740	1.830	SUB-TOTAL	1.740
336-31-8035 STED Invitro Pron. Secondary Metabolics of Annona and evalu.				
0	0.240	0.240	Salaries: 120 Tech.& SS	0.240
0	0.200	0.200	Recurring: 142 Cost of Labour	0.200
0	0.200	0.200	210 Res.Materials	0.200
0	0.300	0.300	840 Other Items	0.300
0	0.700	0.700		0.700
0	0.200	0.200	Non-Recurring: 420 Eq./Machinery	0.200
0	1.140	1.140	SUB-TOTAL	1.140
336-31-8059 DAE Proj.-Appln. of sterile insect Technique(SIT)..coconut				
0	0.000	2.544	Salaries: 110 Scientists	2.544
0	0.000	0.360	120 Tech.& SS	0.360
0	0.000	0.240	300 TA	0.550
0	0.000	3.144		3.454
0	0.000	0.200	Recurring: 142 Cost of Labour	0.200
0	0.000	0.600	210 Res.Materials	0.600
0	0.000	0.800		0.800
0	0.000	1.950	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	5.894	SUB-TOTAL	4.254

Accounts 199-2000 (Rs.) -	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
336-31-8060 STED-Devpt. of flurescent pseudomonal based blopesticide				
Salaries:				
0	0.000	0.240	120 Tech.& SS	0.240
0	0.000	0.020	300 TA	0.020
0	0.000	0.260		0.260
Recurring:				
0	0.000	0.010	142 Cost of Labour	0.160
0	0.000	0.030	210 Res.Materials	0.025
0	0.000	0.040		0.185
0	0.000	0.300	SUB-TOTAL	0.445
336-31-8062 STED Proj. Organic farming for sustainable veg production				
Salaries:				
0	0.000	0.240	110 Scientists	0.000
0	0.000	0.020	300 TA	0.000
0	0.000	0.260		0.000
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.120	210 Res.Materials	0.000
0	0.000	0.620		0.000
0	0.000	0.880	SUB-TOTAL	0.000
336-31-8064 STED-Development of Arbuscular Mycorrlizal Fungi (AMF)....				
Salaries:				
0	0.000	0.160	110 Scientists	0.240
0	0.000	0.032	300 TA	0.050
0	0.000	0.192		0.290
Recurring:				
0	0.000	0.332	142 Cost of Labour	0.500
0	0.000	0.460	210 Res.Materials	0.070
0	0.000	0.020	840 Other Items	0.030
0	0.000	0.812		0.600
0	0.000	1.004	SUB-TOTAL	0.890
336-31-8065 STED-Mgmnt. of viral disease of coupea utilising genes..				
Salaries:				
0	0.000	0.220	110 Scientists	0.240

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.030	300 TA	0.030
0	0.000	0.250		0.270
Recurring:				
0	0.000	0.020	142 Cost of Labour	0.120
0	0.000	0.020	210 Res.Materials	0.255
0	0.000	0.010	840 Other Items	0.200
0	0.000	0.050		0.575
Non-Recurring:				
0	0.000	1.250	420 Eq./Machinery	0.150
0	0.000	1.550	SUB-TOTAL	0.995
336-31-8066 STED-SRF proj. -Influence of microclimate on prodty...crops				
Salaries:				
0	0.000	0.140	110 Scientists	0.240
0	0.000	0.030	300 TA	0.010
0	0.000	0.170		0.250
Recurring:				
0	0.000	0.190	142 Cost of Labour	0.500
0	0.000	0.280	210 Res.Materials	0.020
0	0.000	0.470		0.520
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.150
0	0.000	0.640	SUB-TOTAL	0.920
336-31-8068 DST-Proj. Biocontrol of Water Hycinth using mycoherbicide				
Salaries:				
0	0.000	0.300	110 Scientists	0.600
0	0.000	0.180	120 Tech.& SS	0.360
0	0.000	0.040	300 TA	0.120
0	0.000	0.520		1.080
Recurring:				
0	0.000	0.125	210 Res.Materials	0.350
0	0.000	0.025	840 Other Items	0.100
0	0.000	0.150		0.450
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.800	921 Farm Developmnt	0.000
0	0.000	0.900		0.000
0	0.000	1.570	SUB-TOTAL	1.530
336-31-8069 STED-Devpt. of vermicompost based myccinoculants for plant...				
Salaries:				
0	0.000	0.160	110 Scientists	0.240
0	0.000	0.020	300 TA	0.030
0	0.000	0.180		0.270
Recurring:				
0	0.000	0.050	142 Cost of Labour	0.050
0	0.000	0.070	210 Res.Materials	0.100
0	0.000	0.120		0.150
0	0.000	0.300	SUB-TOTAL	0.420
336-31-8071 Intercropping Medicinal Plants in Oil Palm Plantations				
Salaries:				
0	0.000	0.460	110 Scientists	0.940
0	0.000	0.050	300 TA	0.120
0	0.000	0.510		1.060
Recurring:				
0	0.000	0.030	142 Cost of Labour	0.060
0	0.000	0.170	210 Res.Materials	0.350
0	0.000	0.050	840 Other Items	0.100
0	0.000	0.250		0.510
Non-Recurring:				
0	0.000	0.100	217 Other Items	0.000
0	0.000	3.500	420 Eq./Machinery	0.000
0	0.000	3.600		0.000
0	0.000	4.360	SUB-TOTAL	1.570
336-31-8076 Bio-efficasy evaluation of Hostathion 40 EC(Triazophos)				
Salaries:				
0	0.000	0.100	300 TA	0.000
Recurring:				
0	0.000	0.450	142 Cost of Labour	0.000
0	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.600		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.200	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	0.900	SUB-TOTAL	0.000
336-31-8812 Nutrient reqmnt. of annual spices in coconut gardens..Kerala				
Salaries:				
34,429	0.420	0.420	120 Tech. & SS	0.000
3,238	0.000	0.000	300 TA	0.000
37,667	0.420	0.420		0.000
Recurring:				
38,175	0.360	0.360	142 Cost of Labour	0.000
23,450	0.240	0.240	210 Res. Materials	0.000
1,292	0.100	0.100	540 Doc./Publn.	0.000
62,917	0.700	0.700		0.000
1,00,584	1.120	1.120	SUB-TOTAL	0.000
336-31-8814 Bio-control of Aphid & Mites infesting crops				
Salaries:				
1,78,132	1.540	1.540	120 Tech. & SS	0.000
4,225	0.100	0.100	300 TA	0.000
1,82,357	1.640	1.640		0.000
Recurring:				
43,786	0.450	0.450	142 Cost of Labour	0.000
23,643	0.500	0.500	210 Res. Materials	0.000
2,567	0.100	0.100	222 OE & M	0.000
7,800	0.100	0.100	332 Maint. of Veh.	0.000
77,796	1.150	1.150		0.000
Non-Recurring:				
1,04,897	0.000	0.000	420 Eq./Machinery	0.000
3,65,050	2.790	2.790	SUB-TOTAL	0.000
336-31-8821 Management of household waste by vermitechnology				
Salaries:				
15,705	0.090	0.090	120 Tech. & SS	0.000
1,055	0.025	0.025	300 TA	0.000
16,760	0.115	0.115		0.000
Recurring:				
9,201	0.060	0.060	210 Res. Materials	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.025	0.025	540 Doc./Publn.	0.000
9,201	0.085	0.085		0.000
98	0.000	0.000	223 Books & Prdcls.	0.000
44,610	0.000	0.000	420 Eq./Machinery	0.000
44,708	0.000	0.000		0.000
70,669	0.200	0.200	SUB-TOTAL	0.000
336-31-8823 Studies on agronomic effincy. of Rajphos compacted with MAP				
Salaries:				
48,470	0.020	0.000	110 Scientists	0.000
13,400	0.000	0.000	120 Tech.& SS	0.000
2,000	0.000	0.000	151 Honorarium	0.000
9,967	0.000	0.000	300 TA	0.000
73,837	0.020	0.000		0.000
Recurring:				
1,974	0.010	0.000	142 Cost of Labour	0.000
3,319	0.010	0.000	210 Res.Materials	0.000
4,500	0.000	0.000	222 OE & M	0.000
2,500	0.000	0.000	332 Maint.of Veh.	0.000
12,293	0.020	0.000		0.000
86,130	0.040	0.000	SUB-TOTAL	0.000
336-31-8849 Exploitation of hypovirulence in Rhizoctoria Solani				
Salaries:				
11,400	0.120	0.120	120 Tech.& SS	0.120
Recurring:				
3,874	0.030	0.030	210 Res.Materials	0.130
0	0.020	0.020	222 OE & M	0.000
0	0.020	0.020	840 Other Items	0.000
3,874	0.070	0.070		0.130
Non-Recurring:				
0	0.010	0.010	223 Books & Prdcls.	0.000
0	0.215	0.215	420 Eq./Machinery	0.000
0	0.225	0.225		0.000
15,274	0.415	0.415	SUB-TOTAL	0.250

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
336-31-9919 STED-Project -Monitoring of residues of insecticide in vegetables (OEAP)				
			Salaries:	
1,354	0.000	0.000	300 TA	0.000
			Recurring:	
7,370	0.000	0.000	210 Res.Materials	0.000
1,770	0.000	0.000	332 Maint.of Veh.	0.000
9,140	0.000	0.000		0.000
10,494	0.000	0.000	SUB-TOTAL	0.000
336-31-9942 Development of mycoherbicides for the bio-control of water hyacinth - STED				
			Salaries:	
1,008	0.000	0.000	300 TA	0.000
			Recurring:	
2,500	0.000	0.000	210 Res.Materials	0.000
3,508	0.000	0.000	SUB-TOTAL	0.000
336-31-9966 Starting of experil. agromet. advisory service - AMB				
			Salaries:	
1,32,040	0.000	1.400	110 Scientists	0.000
4,130	0.000	0.100	300 TA	0.000
1,36,170	0.000	1.500		0.000
			Recurring:	
785	0.000	0.000	210 Res.Materials	0.000
9,327	0.000	0.100	222 OE & M	0.000
2,899	0.000	0.050	332 Maint.of Veh.	0.000
7,398	0.000	0.100	821 Telephone	0.000
13,884	0.000	0.050	840 Other Items	0.000
34,293	0.000	0.300		0.000
1,70,463	0.000	1.800	SUB-TOTAL	0.000
336-31-9967 Impact of continuous applin. of copper fungicides ..				
			Salaries:	
3,60,886	0.000	0.000	110 Scientists	0.000
9,960	0.000	0.000	120 Tech.& SS	0.000
8,153	0.000	0.000	151 Honorarium	0.000
11,734	0.000	0.000	300 TA	0.000
3,90,733	0.000	0.000		0.000
			Recurring:	
93,581	0.000	0.000	210 Res.Materials	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
10,155	0.000	0.000	332 Maint.of Veh.	0.000
1,03,736	0.000	0.000		0.000
4,94,469	0.000	0.000	SUB-TOTAL	0.000
336-31-9976 Microflora associated with earthworms & vermicompost and their..				
Salaries:				
3,960	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
272	0.000	0.000	142 Cost of Labour	0.000
5,241	0.000	0.000	210 Res.Materials	0.000
5,513	0.000	0.000		0.000
9,473	0.000	0.000	SUB-TOTAL	0.000
336-31-9978 Br. for interspecific and intergenetic hybrid of orchids..				
Salaries:				
2,46,785	0.000	2.450	120 Tech.& SS	0.000
19,543	0.000	0.250	300 TA	0.000
2,66,328	0.000	2.700		0.000
Recurring:				
13,974	0.000	0.200	142 Cost of Labour	0.000
49,048	0.000	0.500	210 Res.Materials	0.000
63,022	0.000	0.700		0.000
3,29,350	0.000	3.400	SUB-TOTAL	0.000
336-31-9980 Impact of dual role played by working women				
Salaries:				
7,920	0.000	0.000	120 Tech.& SS	0.000
5,042	0.000	0.000	300 TA	0.000
12,962	0.000	0.000		0.000
Recurring:				
26,901	0.000	0.000	210 Res.Materials	0.000
39,863	0.000	0.000	SUB-TOTAL	0.000
336-31-9986 Nutrient management in coconut based fodder production system in the homestead				
Salaries:				
29,833	0.240	0.240	120 Tech.& SS	0.000

Accounts '99-2000 (Rs.)	Bud:Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
3,050	0.000	0.000	300 TA	0.000
32,883	0.240	0.240		0.000
Recurring:				
26,655	0.460	0.460	142 Cost of Labour	0.000
36,043	0.400	0.400	210 Res.Materials	0.000
0	0.050	0.050	540 Doc./Publn.	0.000
62,698	0.910	0.910		0.000
95,581	1.150	1.150	SUB-TOTAL	0.000
336-31-9989 STED Proj. Nutrient enrichment of vermicompost using ...				
Salaries:				
16,900	0.180	0.180	120 Tech. & SS	0.000
280	0.020	0.020	300 TA	0.000
17,180	0.200	0.200		0.000
Recurring:				
6,818	0.000	0.000	142 Cost of Labour	0.000
3,430	0.020	0.020	210 Res.Materials	0.000
0	0.100	0.100	540 Doc./Publn.	0.000
10,248	0.120	0.120		0.000
Non-Recurring:				
2,000	0.020	0.000	223 Books & Prdcls.	0.000
29,428	0.340	0.320	SUB-TOTAL	0.000
336-31-9994 Nutrient economy through vermicompost appln. in major upland				
Salaries:				
22,080	0.108	0.108	120 Tech. & SS	0.000
2,299	0.020	0.020	300 TA	0.000
24,379	0.128	0.128		0.000
Recurring:				
5,324	0.025	0.025	210 Res.Materials	0.000
29,703	0.153	0.153	SUB-TOTAL	0.000
336-40-3397 Participation in Peoples Planning Programme				
Salaries:				
2,524	0.025	0.000	300 TA	0.000
Recurring:				
13,138	0.080	0.000	210 Res.Materials	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.020	0.000	222 OE & M	0.000
13,138	0.100	0.000		0.000
15,662	0.125	0.000	SUB-TOTAL	0.000
1,43,84,075	143.213	237.649	STATION TOTAL	183.143
56,10,036	86.295	110.865	Non-Plan Total	73.175
19,75,745	7.184	7.332	Plan Total	11.515
48,28,797	39.606	83.892	ICAR Total	83.698
19,69,497	10.128	35.560	OEAP Total	14.755

312 Coconut Research Station, Balaramapuram

312-31-0039 (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
7,39,853	15.400	15.500	110 Scientists	12.000
2,46,519	3.646	1.950	120 Tech. & SS	3.000
5,95,515	8.547	7.000	130 Admn. Supp. & GS	7.700
14,634	0.160	0.100	152 Health/Medical	0.080
11,915	0.120	0.180	300 TA	0.150
16,08,436	27.873	24.730		22.930
Recurring:				
5,26,754	7.313	8.795	141 Cost of PL	10.000
2,05,067	2.000	2.500	142 Cost of Labour	2.500
0	0.366	0.150	144 PLs Health/Medi.	0.075
65,919	0.750	0.800	210 Res. Materials	1.000
18,211	0.180	0.180	222 OE & M	0.200
2,220	0.020	0.020	224 Uniform	0.020
161	0.040	0.020	332 Maint. of Veh.	0.040
4,082	0.100	0.100	410 Rep. & Maint.	0.100
12,648	0.150	0.150	411 Maint. of FM	0.150
730	0.030	0.030	821 Telephone	0.040
70,728	0.750	0.750	826 Security	0.800
9,320	0.050	0.050	840 Other Items	0.060
9,15,840	11.749	13.545		14.985
Non-Recurring:				
4,564	0.050	0.050	223 Books & Prdcls.	0.050
25,28,840	39.672	38.325	SUB-TOTAL	37.965

312-31-2251 Seed & Nursery Programme (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Recurring:				
24,364	0.000	0.000	142 Cost of Labour	0.000
Non-Recurring:				
8,800	0.000	0.000	416 Furn./Fixt.	0.000
3,900	0.000	0.200	420 Eq./Machinery	0.050

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	1.500	1.500	999 Revolving Fund	0.000
12,700	1.500	1.700		0.050
37,064	1.500	1.700	SUB-TOTAL	0.050
312-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.000	0.200	416 Furn./Fixt.	0.000
74,814	0.000	0.800	420 Eq./Machinery	0.000
1,49,684	0.000	1.000	921 Farm Developmnt	0.500
0	0.500	0.000	924 Vehicle	0.000
2,24,498	0.500	2.000		0.500
2,24,498	0.500	2.000	SUB-TOTAL	0.500
312-31-2306 Action Research on Mandari Menace.				
Salaries:				
2,960	0.000	0.100	300 TA	0.050
Recurring:				
15,096	0.100	0.200	142 Cost of Labour	0.200
9,116	0.080	0.080	210 Res.Materials	0.100
2,943	0.030	0.050	812 Training	0.050
27,155	0.210	0.330		0.350
Non-Recurring:				
8,000	0.000	0.000	420 Eq./Machinery	0.000
38,115	0.210	0.430	SUB-TOTAL	0.400
312-31-4433 Permanent Manurial Trial on Coconut				
Recurring:				
31,296	0.150	0.150	142 Cost of Labour	0.200
0	0.100	0.100	210 Res.Materials	0.200
31,296	0.250	0.250		0.400
31,296	0.250	0.250	SUB-TOTAL	0.400
312-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	4.000	0.590	910 Civil Works	3.000
0	4.000	0.590	SUB-TOTAL	3.000
28,59,813	46.132	43.295	STATION TOTAL	42.315
25,28,840	39.672	38.325	Non-Plan Total	37.965
3,30,973	6.460	4.970	Plan Total	4.350

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
315 Cropping System Research Centre, Karamana				
315-31-0039 (Non-Plan)				
Salaries:				
1,99,705	3.804	8.050	110 Scientists	4.950
83,017	1.220	0.610	120 Tech. & SS	0.700
2,89,918	3.950	2.500	130 Admn. Supp. & GS	4.000
7,420	0.100	0.050	152 Health/Medical	0.050
5,499	0.070	0.070	300 TA	0.070
-----	-----	-----		-----
5,85,559	9.144	11.280		9.770
-----	-----	-----		-----
Recurring:				
5,19,412	6.900	8.200	141 Cost of PL	7.500
1,19,996	1.250	1.600	142 Cost of Labour	1.500
0	0.345	0.050	144 PLs Health/Medi.	0.005
26,419	0.300	0.350	210 Res. Materials	0.500
46,261	0.400	0.350	222 OE & M	0.400
1,099	0.050	0.040	410 Rep. & Maint.	0.050
26,608	0.300	0.300	411 Maint. of FM	0.300
4,391	0.070	0.045	821 Telephone	0.050
23,588	0.280	0.175	826 Security	0.250
15,463	0.100	0.050	840 Other Items	0.100
-----	-----	-----		-----
7,83,237	9.995	11.160		10.655
-----	-----	-----		-----
Non-Recurring:				
3,170	0.020	0.005	223 Books & Prdcls.	0.050
-----	-----	-----		-----
13,71,966	19.159	22.445	SUB-TOTAL	20.475
-----	-----	-----		-----
315-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
9,330	0.000	0.000	416 Furn./Fixt.	0.200
17,408	0.350	0.200	420 Eq./Machinery	0.300
35,964	0.400	0.250	921 Farm Developmnt	0.500
-----	-----	-----		-----
62,702	0.750	0.450		1.000
-----	-----	-----		-----
62,702	0.750	0.450	SUB-TOTAL	1.000
-----	-----	-----		-----
315-31-4499 Works DPF (Plan)				
Non-Recurring:				
3,03,444	0.000	1.390	910 Civil Works	0.500
-----	-----	-----		-----
3,03,444	0.000	1.390	SUB-TOTAL	0.500
-----	-----	-----		-----
315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
5,82,227	7.000	7.000	110 Scientists	7.700
1,59,697	2.000	2.000	120 Tech. & SS	2.200

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
1,67,202	2.200	2.000	130 Admn. Supp. & GS	2.200
3,073	0.100	0.100	152 Health/Medical	0.050
20,000	0.180	0.180	300 TA	0.180
9,32,199	11.480	11.280		12.330
Recurring:				
74,866	0.575	0.575	142 Cost of Labour	0.575
27,097	0.150	0.150	210 Res. Materials	0.150
1,01,963	0.725	0.725		0.725
10,34,162	12.205	12.005	SUB-TOTAL	13.055
27,72,274	32.114	36.290	STATION TOTAL	35.030
13,71,966	19.159	22.445	Non-Plan Total	20.475
3,66,146	0.750	1.840	Plan Total	1.500
10,34,162	12.205	12.005	ICAR Total	13.055

322 Farming System Research Station, Kottarakkara

322-31-0035 NARP (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
9,35,071	16.330	27.000	110 Scientists	20.000
6,72,877	9.375	6.500	120 Tech. & SS	7.150
4,14,503	5.610	4.800	130 Admn. Supp. & GS	5.280
1,088	0.100	0.200	152 Health/Medical	0.075
25,667	0.260	0.260	300 TA	0.260
20,49,206	31.675	38.760		32.765
Recurring:				
5,86,070	9.151	9.000	141 Cost of PL	8.000
40,257	0.500	0.300	142 Cost of Labour	0.500
0	0.458	0.030	144 PLS Health/Medi.	0.050
59,746	0.580	0.500	210 Res. Materials	0.600
25,850	0.280	0.200	222 OE & M	0.250
680	0.030	0.036	224 Uniform	0.030
13,986	0.160	0.160	332 Maint. of Veh.	0.160
14,212	0.180	0.150	411 Maint. of FM	0.180
22,971	0.200	0.200	417 Stn. Maint./uti.	0.200
3,224	0.050	0.050	821 Telephone	0.050
51,076	0.600	1.000	826 Security	0.750
12,000	0.120	0.030	840 Other Items	0.100
8,30,072	12.309	11.656		10.870
Non-Recurring:				
13,354	0.100	0.075	223 Books & Prdcls.	0.050
28,92,632	44.084	50.491	SUB-TOTAL	43.685

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
322-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
15,008	0.000	0.000	142 Cost of Labour	0.000
30,593	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
45,601	0.000	0.000		0.000
-----	-----	-----		-----
Non-Recurring:				
8,600	0.250	0.250	921 Farm Developmnt	0.500
-----	-----	-----		-----
54,201	0.250	0.250	SUB-TOTAL	0.500
-----	-----	-----		-----
322-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
5,080	0.000	0.100	420 Eq./Machinery	0.250
55,982	0.000	0.250	921 Farm Developmnt	0.500
-----	-----	-----		-----
61,062	0.000	0.350		0.750
-----	-----	-----		-----
61,062	0.000	0.350	SUB-TOTAL	0.750
-----	-----	-----		-----
322-31-3313 Project on cheradi improvement (Plan)				
Recurring:				
3,834	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
3,834	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
322-31-3323 Intensive vegetable seed production programme				
Recurring:				
1,880	0.100	0.000	142 Cost of Labour	0.000
10,640	0.150	0.200	210 Res.Materials	0.000
-----	-----	-----		-----
12,520	0.250	0.200		0.000
-----	-----	-----		-----
12,520	0.250	0.200	SUB-TOTAL	0.000
-----	-----	-----		-----
322-31-4425 Integrated farming system analysis				
Recurring:				
9,827	0.250	0.050	142 Cost of Labour	0.100
16,090	0.200	0.200	210 Res.Materials	0.400
-----	-----	-----		-----
25,917	0.450	0.250		0.500
-----	-----	-----		-----
Non-Recurring:				
15,941	0.300	0.300	211 Livstock/Poul.	0.350
33,840	0.000	0.000	420 Eq./Machinery	0.300
-----	-----	-----		-----
49,781	0.300	0.300		0.650
-----	-----	-----		-----
75,698	0.750	0.550	SUB-TOTAL	1.150
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
322-31-4435 Nutritional mgmnt. on vegetable under homestead situation				
			Recurring:	
3,437	0.100	0.030	142 Cost of Labour	0.050
10,187	0.090	0.030	210 Res.Materials	0.050
-----	-----	-----		-----
13,624	0.190	0.060		0.100
-----	-----	-----		-----
13,624	0.190	0.060	SUB-TOTAL	0.100
-----	-----	-----		-----
322-31-4459 Nutrient management in cashew				
			Recurring:	
16,321	0.000	0.000	142 Cost of Labour	0.000
14,813	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
31,134	0.000	0.000		0.000
-----	-----	-----		-----
31,134	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
322-31-4462 Nutrient management in banana under homestead situation				
			Recurring:	
0	0.250	0.100	142 Cost of Labour	0.100
0	0.150	0.080	210 Res.Materials	0.100
-----	-----	-----		-----
0	0.400	0.180		0.200
-----	-----	-----		-----
0	0.400	0.180	SUB-TOTAL	0.200
-----	-----	-----		-----
322-31-4463 Screening medicinal plant crops under homestead farming				
			Recurring:	
0	0.200	0.030	142 Cost of Labour	0.050
5,000	0.180	0.050	210 Res.Materials	0.100
-----	-----	-----		-----
5,000	0.380	0.080		0.150
-----	-----	-----		-----
5,000	0.380	0.080	SUB-TOTAL	0.150
-----	-----	-----		-----
322-31-4489 Res.on pepper for homestead situation (irrigated & non-irrigated)				
			Recurring:	
5,660	0.100	0.030	142 Cost of Labour	0.050
7,665	0.090	0.020	210 Res.Materials	0.050
-----	-----	-----		-----
13,325	0.190	0.050		0.100
-----	-----	-----		-----
13,325	0.190	0.050	SUB-TOTAL	0.100
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
322-31-4499 Works DPP (Plan)				
			Non-Recurring:	
1,40,644	1.000	0.000	910 Civil Works	0.000
-----	-----	-----		-----
1,40,644	1.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
322-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
8,273	0.000	0.300	142 Cost of Labour	0.000
16,415	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.150	332 Maint.of Veh.	0.000
-----	-----	-----		-----
24,688	0.000	0.850		0.000
-----	-----	-----		-----
24,688	0.000	0.950	SUB-TOTAL	0.000
-----	-----	-----		-----
322-31-8899 Central sector scheme on cashew nursery				
			Non-Recurring:	
6,00,000	3.000	3.000	861 Refunds	0.000
-----	-----	-----		-----
6,00,000	3.000	3.000	SUB-TOTAL	0.000
-----	-----	-----		-----
322-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
8,090	0.000	0.000	416 Furn./Fixt.	0.000
1,000	0.300	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
9,090	0.300	0.000		0.000
-----	-----	-----		-----
9,090	0.300	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
322-40-8893 Special Training Programme				
			Recurring:	
42,995	0.000	0.000	812 Training	0.000
-----	-----	-----		-----
42,995	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
39,80,447	50.794	56.161	STATION TOTAL	46.635
-----	-----	-----		-----
28,92,632	44.084	50.491	Non-Plan Total	43.685
4,20,132	3.710	1.720	Plan Total	2.950
6,67,683	3.000	3.950	OEAP Total	0.000
-----	-----	-----		-----

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
323 Soil Conservatin Research Centre Konni				
323-34-2251 Seed & Nursery Programme (Plan)				
Recurring:				
2,886	0.750	0.750	142 Cost of Labour	0.000
75,698	0.250	0.250	210 Res.Materials	0.000
78,584	1.000	1.000		0.000
Non-Recurring:				
0	0.000	0.600	420 Eq./Machinery	0.500
6,826	0.500	3.250	921 Farm Developmnt	1.000
0	5.000	2.000	999 Revolving Fund	0.000
6,826	5.500	5.850		1.500
85,410	6.500	6.850	SUB-TOTAL	1.500
323-34-2310 Strengthening of SCRC Konni (plan)				
Salaries:				
32,266	10.800	1.000	110 Scientists	10.000
0	3.800	3.150	120 Tech.& SS	2.250
25,765	3.710	3.500	130 Admn.Supp.& GS	2.000
0	0.050	0.010	151 Honorarium	0.050
0	0.100	0.050	152 Health/Medical	0.050
19,761	0.200	0.150	300 TA	0.200
77,792	18.660	7.860		14.550
Recurring:				
22,83,137	32.580	39.000	141 Cost of PL	30.000
0	1.629	0.200	144 PLs Health/Medi.	0.125
1,79,719	1.300	1.250	210 Res.Materials	1.500
71,675	0.750	0.500	222 OE & M	0.750
93,445	0.750	0.850	332 Maint.of Veh.	0.500
6,350	0.100	0.050	410 Rep.& Maint.	0.200
0	0.000	0.100	411 Maint.of FM	0.050
0	0.100	0.020	812 Training	0.100
4,095	0.050	0.050	821 Telephone	0.050
0	0.100	0.050	840 Other Items	0.100
26,38,421	37.359	42.070		33.375
Non-Recurring:				
1,12,055	0.000	0.000	416 Furn./Fixt.	0.000
74,305	0.000	0.500	420 Eq./Machinery	0.500
1,20,176	0.000	0.500	921 Farm Developmnt	1.000
14,456	0.000	0.000	924 Vehicle	0.000
3,20,992	0.000	1.000		1.500
30,37,205	56.019	50.930	SUB-TOTAL:	49.425

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
323-34-3323 Intensive vegetable seed production programme				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.000
5,622	0.150	0.150	210 Res.Materials	0.000
5,622	0.250	0.250		0.000
5,622	0.250	0.250	SUB-TOTAL	0.000
323-34-4499 Works DPP (Plan)				
Non-Recurring:				
14,32,191	1.000	19.000	910 Civil Works	2.250
14,32,191	1.000	19.000	SUB-TOTAL	2.250
323-34-8036 Collabve. Proj. on the use of Coir Geotextiles for templates				
Salaries:				
8,435	0.000	1.415	120 Tech.& SS	0.000
0	0.000	0.070	300 TA	0.000
8,435	0.000	1.485		0.000
Recurring:				
12,980	0.000	3.110	142 Cost of Labour	0.000
5,000	0.000	0.010	210 Res.Materials	0.000
0	0.000	0.100	540 Doc./Publn.	0.000
17,980	0.000	3.220		0.000
Non-Recurring:				
1,39,306	0.000	0.661	420 Eq./Machinery	0.000
95,925	0.000	0.467	921 Farm Developmnt	0.000
2,35,231	0.000	1.128		0.000
2,61,646	0.000	5.833	SUB-TOTAL	0.000
323-34-8037 Collaborative Proj. on the use of Coir Geotextile for regeneration..				
Salaries:				
10,229	0.000	1.398	120 Tech.& SS	0.000
1,050	0.000	0.060	300 TA	0.000
11,279	0.000	1.458		0.000
Recurring:				
1,29,549	0.000	1.584	142 Cost of Labour	0.000
1,009	0.000	0.050	210 Res.Materials	0.000
1,013	0.000	0.090	540 Doc./Publn.	0.000
1,31,571	0.000	1.724		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
2,90,810	0.000	3.342	420 Eq./Machinery	0.000
36,637	0.000	0.684	921 Farm Developmnt	0.000
-----	-----	-----		-----
3,27,447	0.000	4.026		0.000
-----	-----	-----		-----
4,70,297	0.000	7.208	SUB-TOTAL	0.000
-----	-----	-----		-----
323-34-8039 Use of Coir Geotextiles for soil & water conser...				
			Salaries:	
882	0.000	0.061	300 TA	0.000
			Recurring:	
1,58,473	0.000	1.295	142 Cost of Labour	0.000
1,264	0.000	0.017	210 Res.Materials	0.000
0	0.000	0.100	540 Doc./Publn.	0.000
-----	-----	-----		-----
1,59,737	0.000	1.412		0.000
-----	-----	-----		-----
			Non-Recurring:	
2,69,510	0.000	3.650	420 Eq./Machinery	0.000
2,33,000	0.000	0.190	921 Farm Developmnt	0.000
-----	-----	-----		-----
5,02,510	0.000	3.840		0.000
-----	-----	-----		-----
6,63,129	0.000	5.313	SUB-TOTAL	0.000
-----	-----	-----		-----
323-34-8040 Collab.Res.Prj.on provg. canal bank protection. CoirBoard				
			Salaries:	
0	0.000	1.740	110 Scientists	0.000
0	0.000	0.750	120 Tech.& SS	0.000
0	0.000	0.200	300 TA	0.000
-----	-----	-----		-----
0	0.000	2.690		0.000
-----	-----	-----		-----
			Recurring:	
72,023	0.000	0.360	142 Cost of Labour	0.000
13,751	0.000	0.620	210 Res.Materials	0.000
0	0.000	0.150	540 Doc./Publn.	0.000
-----	-----	-----		-----
85,774	0.000	1.130		0.000
-----	-----	-----		-----
			Non-Recurring:	
1,23,326	0.000	0.467	420 Eq./Machinery	0.000
86,394	0.000	0.886	921 Farm Developmnt	0.000
-----	-----	-----		-----
2,09,720	0.000	1.353		0.000
-----	-----	-----		-----
2,95,494	0.000	5.173	SUB-TOTAL	0.000
-----	-----	-----		-----
62,50,994	63.769	100.557	STATION TOTAL	53.175
-----	-----	-----		-----
45,60,428	63.769	77.030	Plan Total	53.175
16,90,566	0.000	23.527	OEAP Total	0.000
-----	-----	-----		-----

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
341 Regional Agricultural Research Station, Kumarakom				
341-31-0034 (Non-Plan)				
Salaries:				
5,02,866	14.990	15.750	110 Scientists	11.000
9,03,957	13.050	10.500	120 Tech. & SS	13.000
13,51,669	15.906	13.570	130 Admn. Supp. & GS	14.500
23,658	0.400	0.300	152 Health/Medical	0.100
23,827	0.300	0.400	300 TA	0.300
-----	-----	-----		-----
28,05,977	44.646	40.520		38.900
-----	-----	-----		-----
Recurring:				
14,31,070	21.850	21.000	141 Cost of PL	17.500
53,636	0.650	0.400	142 Cost of Labour	0.500
0	1.093	0.100	144 PLS Health/Medi.	0.100
26,014	0.600	0.150	210 Res. Materials	0.200
1,45,783	1.500	1.000	222 OE & M	1.250
6,662	0.080	0.060	224 Uniform	0.080
35,999	0.350	0.650	332 Maint. of Veh.	0.500
20,003	0.200	0.100	410 Rep. & Maint.	0.100
20,637	0.250	0.250	411 Maint. of FM	0.250
11,982	0.200	0.200	821 Telephone	0.200
1,21,415	1.140	1.000	826 Security	1.000
5,477	0.120	0.270	840 Other Items	0.150
-----	-----	-----		-----
18,78,678	28.033	25.180		21.830
-----	-----	-----		-----
46,84,655	72.679	65.700	SUB-TOTAL	60.730
-----	-----	-----		-----

341-31-0035 NARP (Non-Plan)

Salaries:				
16,71,926	38.350	49.240	110 Scientists	30.000
6,01,612	9.660	7.500	120 Tech. & SS	8.500
9,26,839	13.387	10.360	130 Admn. Supp. & GS	12.000
27,691	0.400	0.200	152 Health/Medical	0.100
35,645	0.350	0.350	300 TA	0.350
-----	-----	-----		-----
32,63,713	62.147	67.650		50.950
-----	-----	-----		-----
Recurring:				
3,63,898	4.000	5.000	142 Cost of Labour	3.000
12,032	0.450	0.100	210 Res. Materials	0.100
5,660	0.080	0.070	224 Uniform	0.080
41,599	0.400	0.600	332 Maint. of Veh.	0.500
12,522	0.250	0.050	410 Rep. & Maint.	0.100
15,342	0.250	0.050	417 Stn. Maint./uti.	0.100
18,110	0.250	0.050	551 Exh./Kissanmela	0.100
-----	-----	-----		-----
4,69,163	5.680	5.920		3.980
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (Lakhs)	Rev.Est. 2000-01 (Lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
15,050	0.150	0.150	Non-Recurring: 223 Books & Prdcls.	0.150
37,47,926	67.977	73.720	SUB-TOTAL	55.080
341-31-2231 Commodity specialisation centre				
Salaries:				
0	0.150	0.020	120 Tech. & SS	0.150
0	0.050	0.050	300 TA	0.050
0	0.200	0.070		0.200
Recurring:				
0	0.300	0.100	210 Res. Materials	0.200
0	0.100	0.030	840 Other Items	0.050
0	0.400	0.130		0.250
Non-Recurring:				
0	0.150	0.100	416 Furn./Fixt.	0.150
0	0.750	0.300	SUB-TOTAL	0.600
341-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
40,101	0.000	0.000	142 Cost of Labour	0.000
Non-Recurring:				
12,300	0.200	0.850	420 Eq./Machinery	0.200
99,626	0.500	0.000	921 Farm Developmnt	0.200
1,11,926	0.700	0.850		0.400
1,52,027	0.700	0.850	SUB-TOTAL	0.400
341-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
30,000	0.000	0.000	416 Furn./Fixt.	0.200
80,505	0.000	0.500	420 Eq./Machinery	0.500
1,33,955	0.000	5.000	921 Farm Developmnt	4.000
2,44,460	0.000	5.500		4.700
2,44,460	0.000	5.500	SUB-TOTAL	4.700
341-31-2254 Providing Infor. Base for the region (DBase System)				
Recurring:				
21,615	0.350	0.350	210 Res. Materials	0.350
Non-Recurring:				
20,075	0.000	0.650	420 Eq./Machinery	0.650
41,690	0.350	1.000	SUB-TOTAL	1.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
341-31-2285 Management of coconut rootwilt diseases (Plan)				
Salaries:				
3,92,769	2.500	6.500	110 Scientists	5.000
3,50,560	1.300	3.500	120 Tech. & SS	3.500
1,653	0.050	0.050	152 Health/Medical	0.050
8,318	0.070	0.100	300 TA	0.100
-----	-----	-----		-----
7,53,300	3.920	10.150		8.650
-----	-----	-----		-----
Recurring:				
13,335	0.150	0.140	142 Cost of Labour	0.100
15,026	0.200	0.150	210 Res. Materials	0.100
26,995	0.100	0.110	332 Maint. of Veh.	0.100
0	0.100	0.000	410 Rep. & Maint.	0.050
-----	-----	-----		-----
55,356	0.550	0.400		0.350
-----	-----	-----		-----
Non-Recurring:				
24,960	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
8,33,616	4.970	11.050	SUB-TOTAL	9.500
-----	-----	-----		-----
341-31-2286 Research on Integrated Farming (Plan)				
Salaries:				
1,44,776	2.036	1.600	120 Tech. & SS	1.700
1,18,765	1.801	1.300	130 Admn. Supp. & GS	1.400
2,299	0.030	0.050	152 Health/Medical	0.025
8,377	0.050	0.040	300 TA	0.050
-----	-----	-----		-----
2,74,217	3.917	2.990		3.175
-----	-----	-----		-----
Recurring:				
90,565	0.960	2.000	142 Cost of Labour	1.500
1,25,818	1.250	1.500	210 Res. Materials	1.500
1,776	0.150	0.050	222 OE & M	0.050
10,459	0.100	0.100	332 Maint. of Veh.	0.100
14,499	0.200	0.100	410 Rep. & Maint.	0.200
-----	-----	-----		-----
2,43,117	2.660	3.750		3.350
-----	-----	-----		-----
Non-Recurring:				
0	0.250	0.100	420 Eq./Machinery	0.100
99,324	1.250	1.250	921 Farm Developmnt	1.500
-----	-----	-----		-----
99,324	1.500	1.350		1.600
-----	-----	-----		-----
6,16,658	8.077	8.090	SUB-TOTAL	8.125
-----	-----	-----		-----
341-31-2288 Reclamation and management of Problem Soils (Plan)				
Recurring:				
27,050	0.250	0.250	142 Cost of Labour	0.250

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
8,831	0.120	0.100	210 Res.Materials	0.100
35,881	0.370	0.350		0.350
			Non-Recurring:	
9,500	0.150	0.200	921 Farm Developmnt	0.200
45,381	0.520	0.550	SUB-TOTAL	0.550
341-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.010	300 TA	0.010
0	0.000	0.010		1.010
Recurring:				
1,500	0.000	0.050	561 Workshop/trg.	0.100
1,500	0.000	0.060	SUB-TOTAL	1.110
341-31-3323 Intensive vegetable seed production programme				
Recurring:				
0	0.150	0.120	142 Cost of Labour	0.000
19,075	0.150	0.030	210 Res.Materials	0.000
11,398	0.050	0.040	332 Maint.of Veh.	0.000
30,473	0.350	0.190		0.000
30,473	0.350	0.190	SUB-TOTAL	0.000
341-31-3354 Monitg. pest. resi.in crops, fresh water & soil in Kuttanad				
Recurring:				
38,027	0.450	0.200	210 Res.Materials	0.200
Non-Recurring:				
0	0.500	0.300	420 Eq./Machinery	0.300
38,027	0.950	0.500	SUB-TOTAL	0.500
341-31-3366 Breeding for mosaic resistance in Vegetable cowpea(Plan)				
Recurring:				
8,238	0.000	0.010	142 Cost of Labour	0.100
11,530	0.000	0.050	210 Res.Materials	0.050
19,768	0.000	0.060		0.150
19,768	0.000	0.060	SUB-TOTAL	0.150

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account		Bud.Est. 001-2002 (lakhs)
341-31-3368 Devping. & Standg. processing techniques in under... (Plan)					
Recurring:					
0	0.060	0.010	142	Cost of Labour	0.050
1,250	0.060	0.050	210	Res.Materials	0.100
1,250	0.120	0.060			0.150
1,250	0.120	0.060	SUB-TOTAL		0.150
341-31-4416 Farm trials/Adaptive trials					
Recurring:					
0	0.120	0.020	142	Cost of Labour	0.050
0	0.250	0.100	210	Res.Materials	0.100
0	0.370	0.120			0.150
0	0.370	0.120	SUB-TOTAL		0.150
341-31-4420 Research on Coconut					
Recurring:					
13,367	0.160	0.100	142	Cost of Labour	0.200
1,500	0.100	0.150	210	Res.Materials	0.200
0	0.100	0.050	410	Rep.& Maint.	0.100
14,867	0.360	0.300			0.500
Non-Recurring:					
0	1.000	1.000	921	Farm Developmnt	1.250
14,867	1.360	1.300	SUB-TOTAL		1.750
341-31-4421 Increasing medicinal plants suited to reclaimed areas					
Recurring:					
8,964	0.000	0.050	142	Cost of Labour	0.100
1,187	0.000	0.110	210	Res.Materials	0.100
10,151	0.000	0.160			0.200
10,151	0.000	0.160	SUB-TOTAL		0.200
341-31-4422 Nutrient management of banana in reclaimed areas					
Recurring:					
6,036	0.150	0.050	142	Cost of Labour	0.100
11,833	0.100	0.050	210	Res.Materials	0.100
17,869	0.250	0.100			0.200
17,869	0.250	0.100	SUB-TOTAL		0.200

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
341-31-4499 Works DPP (Plan)				
0	0.000	24.950	Non-Recurring: 910 Civil Works	0.000
0	0.000	24.950	SUB-TOTAL	0.000
341-31-5525 Ecology and mgmt. of rice gall midge Orseolia Oryzae ...				
9,500	0.000	0.000	Salaries: 110 Scientists	0.000
5,323	0.000	0.000	Recurring: 210 Res.Materials	0.000
14,823	0.000	0.000	SUB-TOTAL	0.000
341-31-6805 Economic analysis of rice based cropping system....India				
1,372	1.250	0.000	Salaries: 300 TA	0.000
183	1.320	0.000	Recurring: 153 Contra. Service	0.000
78,160	0.760	0.000	214 Operational Cost	0.000
78,343	2.080	0.000		0.000
79,715	3.330	0.000	SUB-TOTAL	0.000
341-31-7753 Evalu. of Kuttanad ecosystem for possible contamination ..				
34,420	0.000	1.092	Salaries: 110 Scientists	0.000
9,441	0.000	0.000	Recurring: 210 Res.Materials	0.000
43,861	0.000	1.092	SUB-TOTAL	0.000
341-31-7763 Fish culture in cage and pen enclosures in Vembanad Lake				
88,648	0.662	0.662	Salaries: 110 Scientists	0.000
49,853	0.350	0.350	Recurring: 210 Res.Materials	0.000
2,23,504	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,62,005	1.012	1.012	SUB-TOTAL	0.000
341-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
6,896	0.000	0.100	Salaries: 300 TA	0.000
35,640	0.000	0.250	Recurring: 142 Cost of Labour	0.000
32,604	0.000	0.350	210 Res.Materials	0.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
2,900	0.000	0.110	332 Maint.of Veh.	0.000
71,144	0.000	0.710		0.000
78,040	0.000	0.810	SUB-TOTAL	0.000
341-31-9977 Exploitation of genetic variability in Garcinia Combogia				
Salaries:				
47,208	0.500	0.000	110 Scientists	0.000
438	0.030	0.000	300 TA	0.000
47,646	0.530	0.000		0.000
Recurring:				
0	0.056	0.000	142 Cost of Labour	0.000
77,707	0.750	0.000	210 Res.Materials	0.000
0	0.100	0.000	540 Doc./Publn.	0.000
9,499	0.900	0.000	557 Farm Advis.Work	0.000
24,682	0.050	0.000	840 Other Items	0.000
1,11,888	1.856	0.000		0.000
Non-Recurring:				
2,09,874	0.000	0.000	921 Farm Developmnt	0.000
3,69,408	2.386	0.000	SUB-TOTAL	0.000
341-35-3314 Fish culture in Kari lands (Plan)				
Recurring:				
26,135	0.300	0.500	142 Cost of Labour	0.500
5,379	0.150	0.100	210 Res.Materials	0.150
31,514	0.450	0.600		0.650
Non-Recurring:				
0	0.200	0.500	921 Farm Developmnt	0.500
31,514	0.650	1.100	SUB-TOTAL	1.150
341-35-5522 Pathobiology of dis.of fresh fishes w.s.r.to epizootic ..				
Salaries:				
58,535	0.000	0.000	110 Scientists	0.000
Recurring:				
37,953	0.000	0.000	210 Res.Materials	0.000
96,488	0.000	0.000	SUB-TOTAL	0.000
341-35-9997 Fish Ranching in open lake fish culture in Vembanad Lake				
Salaries:				
1,84,421	1.800	1.800	120 Tech.& SS	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
14,026	1.000	1.000	300 TA	0.000
1,98,447	2.800	2.800		0.000
			Recurring:	
3,59,810	6.500	6.500	210 Res. Materials	0.000
35,655	1.000	1.000	222 OE & M	0.000
84,116	1.250	1.250	332 Maint. of Veh.	0.000
0	0.440	0.440	812 Training	0.000
4,79,581	9.190	9.190		0.000
			Non-Recurring:	
5,13,000	0.000	0.000	910 Civil Works	0.000
11,91,028	11.990	11.990	SUB-TOTAL	0.000
341-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
20,000	0.300	0.300	921 Farm Developmnt	0.500
20,000	0.300	0.300	SUB-TOTAL	0.500
341-40-3369 Establishing a regional museum (Plan)				
			Recurring:	
30,000	0.350	0.300	210 Res. Materials	0.500
30,000	0.350	0.300	SUB-TOTAL	0.500
341-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
3,236	0.040	0.000	300 TA	0.000
			Recurring:	
9,300	0.085	0.000	210 Res. Materials	0.000
4,200	0.025	0.000	222 OE & M	0.000
13,500	0.110	0.000		0.000
16,736	0.150	0.000	SUB-TOTAL	0.000
341-40-6001 Remandating LRS - NATP				
			Salaries:	
6,192	0.500	0.600	300 TA	0.700
			Recurring:	
0	2.400	5.280	153 Contra. Service	5.280
0	0.000	2.000	410 Rep. & Maint.	0.000
2,603	0.903	2.500	812 Training	2.500
12,542	0.146	1.160	840 Other Items	1.160
15,145	3.449	10.940		8.940

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.250	223 Books & Prdcls.	0.250
0	0.000	1.000	416 Furn./Fixt.	1.000
99,857	0.000	6.190	420 Eq./Machinery	0.000
0	0.000	0.500	921 Farm Developmnt	0.500
0	0.000	4.000	924 Vehicle	0.000
99,857	0.000	11.940		1.750
1,21,194	3.949	23.480	SUB-TOTAL	11.390
1,29,55,130	183.540	234.344	STATION TOTAL	158.435
84,32,581	140.656	139.420	Non-Plan Total	115.810
21,65,987	20.217	56.540	Plan Total	31.235
7,18,086	8.291	25.584	ICAR Total	11.390
16,38,476	14.376	12.800	OEAP Total	0.000

301 AICRP on Agrl. Drainage, Karumady
301-31-2236 University Share (Plan)

Salaries:				
1,22,494	1.603	1.600	130 Admn.Supp.& GS	1.700
4,650	0.030	0.030	152 Health/Medical	0.015
150	0.020	0.020	300 TA	0.020
1,27,294	1.653	1.650		1.735
1,27,294	1.653	1.650	SUB-TOTAL	1.735

301-31-6625 AICRP on Agrl.Dr.under actual farming cond.in W B (ICAR 75-25)

Salaries:				
4,98,174	6.980	6.980	110 Scientists	7.500
6,24,630	7.000	7.000	120 Tech.& SS	7.670
2,22,224	2.090	2.090	130 Admn.Supp.& GS	2.500
5,444	0.200	0.200	152 Health/Medical	0.100
19,277	0.500	0.400	300 TA	0.530
13,69,749	16.770	16.670		18.300
Recurring:				
70,862	0.700	0.700	142 Cost of Labour	0.700
58,511	0.600	0.600	210 Res.Materials	0.600
45,011	0.270	0.270	222 OE & M	0.270
25,562	0.300	0.300	332 Maint.of Veh.	0.300
1,05,260	0.000	0.000	826 Security	0.000
3,05,206	1.870	1.870		1.870

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
62,244	1.600	1.600	Non-Recurring: 420 Eq./Machinery	1.330
17,37,199	20.240	20.140	SUB-TOTAL	21.500
18,64,493	21.893	21.790	STATION TOTAL	23.235
1,27,294	1.653	1.650	Plan Total	1.735
17,37,199	20.240	20.140	ICAR Total	21.500

318 Experiments on Cultivators' Field, Palakkad

318-31-2238 Paddy field unit in eastern taluk

Salaries:				
0	0.125	0.000	120 Tech. & SS	0.250
10,752	0.050	0.070	300 TA	0.050
10,752	0.175	0.070		0.300
Recurring:				
24,708	0.250	0.500	142 Cost of Labour	0.500
41,677	0.175	0.800	210 Res. Materials	1.000
4,775	0.000	0.500	222 OE & M	0.500
36,609	0.000	0.150	332 Maint. of Veh.	0.200
2,056	0.080	0.080	551 Exh./Kissanmela	0.100
1,09,825	0.505	2.030		2.300
Non-Recurring:				
9,461	0.000	0.100	416 Furn./Fixt.	0.000
73,035	0.000	0.200	420 Eq./Machinery	0.500
82,496	0.000	0.300		0.500
2,03,073	0.680	2.400	SUB-TOTAL	3.100

318-31-6639 AICRP on cropping pattern (ICAR 75-25)

Salaries:				
3,46,510	2.400	2.000	110 Scientists	2.200
5,91,619	6.480	6.200	120 Tech. & SS	6.820
2,17,748	2.400	2.200	130 Admn. Supp. & GS	2.420
420	0.100	0.100	152 Health/Medical	0.050
31,123	0.300	0.300	300 TA	0.300
11,87,420	11.680	10.800		11.790
Recurring:				
35,492	0.350	0.350	210 Res. Materials	0.350
49,151	0.400	0.400	222 OE & M	0.400
16,640	0.125	0.125	332 Maint. of Veh.	0.125
1,01,283	0.875	0.875		0.875
12,88,703	12.555	11.675	SUB-TOTAL	12.665

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
318-31-7721 Frontline Demo. in Oil Seeds on Cropping Systems Research				
			Salaries:	
1,660	0.000	0.020	300 TA	0.000
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
13,471	0.000	0.150	210 Res.Materials	0.000
3,463	0.000	0.030	332 Maint.of Veh.	0.000
4,527	0.000	0.050	540 Doc./Publn.	0.000
17,250	0.000	0.150	551 Exh./Kissanmela	0.000
-----	-----	-----		-----
38,711	0.000	0.480		0.000
-----	-----	-----		-----
40,371	0.000	0.500	SUB-TOTAL	0.000
-----	-----	-----		-----
15,32,147	13.235	14.575	STATION TOTAL	15.765
-----	-----	-----		-----
2,03,073	0.680	2.400	Plan Total	3.100
13,29,074	12.555	12.175	ICAR Total	12.665
-----	-----	-----		-----

344 Onattukara Regional Agricultural Research Station, Kayamkulam
344-31-0034 (Non-Plan)

			Salaries:	
10,12,333	15.250	32.000	110 Scientists	18.500
6,03,958	6.782	7.600	120 Tech.& SS	8.000
5,67,710	7.516	6.200	130 Admn.Supp.& GS	7.200
12,108	0.150	0.160	152 Health/Medical	0.100
9,379	0.100	0.250	300 TA	0.200
-----	-----	-----		-----
22,05,488	29.798	46.210		34.000
-----	-----	-----		-----
			Recurring:	
6,64,852	9.300	11.500	141 Cost of PL	8.000
29,544	0.350	0.400	142 Cost of Labour	1.000
0	0.465	0.100	144 PLs Health/Medi.	0.050
5,830	0.050	0.100	210 Res.Materials	0.100
48,808	0.600	0.600	222 OE & M	0.600
5,370	0.060	0.070	224 Uniform	0.030
22,046	0.150	0.250	332 Maint.of Veh.	0.200
40,693	0.400	0.450	411 Maint.of FM	0.400
2,736	0.040	0.020	821 Telephone	0.030
1,97,257	2.090	0.750	826 Security	0.500
6,949	0.120	0.250	840 Other Items	0.150
-----	-----	-----		-----
10,24,085	13.625	14.490		11.060
-----	-----	-----		-----
			Non-Recurring:	
7,970	0.000	0.080	416 Furn./Fixt.	0.000
-----	-----	-----		-----
32,37,543	43.423	60.780	SUB-TOTAL	45.060
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
344-31-0035 NARP. (Non-Plan)				
Salaries:				
3,55,106	4.275	2.850	110 Scientists	3.000
86,510	0.981	0.800	120 Tech.& SS	1.000
2,995	0.050	0.050	152 Health/Medical	0.025
0	0.030	0.050	300 TA	0.040
-----	-----	-----		-----
4,44,611	5.336	3.750		4.065
-----	-----	-----		-----
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.200
4,739	0.100	0.130	210 Res.Materials	0.150
8,845	0.100	0.100	222 OE & M	0.100
4,011	0.050	0.050	332 Maint.of Veh.	0.050
4,605	0.100	0.100	417 Stn.Maint./uti.	0.100
-----	-----	-----		-----
22,200	0.500	0.530		0.600
-----	-----	-----		-----
Non-Recurring:				
400	0.000	0.000	416 Furn./Fixt.	0.000
-----	-----	-----		-----
4,67,211	5.836	4.280	SUB-TOTAL	4.665
-----	-----	-----		-----
344-31-2004 Compre. coconut care project (supported by Dist.Panjayat)				
Salaries:				
0	0.000	2.000	110 Scientists	8.870
0	0.000	2.440	120 Tech.& SS	2.350
0	0.000	3.500	130 Admn.Supp.& GS	3.500
0	0.000	0.050	152 Health/Medical	0.050
0	0.000	0.350	300 TA	0.350
-----	-----	-----		-----
0	0.000	8.340		15.120
-----	-----	-----		-----
Recurring:				
0	0.000	0.500	142 Cost of Labour	9.000
0	0.000	3.200	210 Res.Materials	15.000
0	0.000	0.250	222 OE & M	0.250
0	0.000	0.500	332 Maint.of Veh.	0.300
0	0.000	0.400	411 Maint.of FM	0.600
0	0.000	0.200	561 Workshop/trg.	0.500
0	0.000	0.100	821 Telephone	0.150
0	0.000	9.000	840 Other Items	0.500
0	0.000	5.000	854 Spl.Programmes	0.000
-----	-----	-----		-----
0	0.000	19.150		26.300
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.500	416 Furn./Fixt.	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	1.250	420 Eq./Machinery	0.500
0	0.000	2.000	921 Farm Developmnt	0.500
0	0.000	3.750		1.500
0	0.000	31.240	SUB-TOTAL	42.920
344-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
23,032	0.500	0.500	921 Farm Developmnt	1.000
23,032	0.500	0.500	SUB-TOTAL	1.000
344-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000		0.200
0	0.000	0.000	SUB-TOTAL	0.200
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
Recurring:				
4,720	0.300	0.300	142 Cost of Labour	0.300
31,412	0.250	0.200	210 Res.Materials	0.250
12,150	0.000	0.000	410 Rep.& Maint.	0.000
48,282	0.550	0.500		0.550
Non-Recurring:				
1,77,305	0.500	0.500	420 Eq./Machinery	1.000
2,25,587	1.050	1.000	SUB-TOTAL	1.550
344-31-2307 Onattukara Regional Research Centre				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
344-31-3315 Faculty Improvement Programme (Plan)				
Recurring:				
1,00,000	0.000	0.000	561 Workshop/trg.	0.000
1,00,000	0.000	0.000	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
344-31-3320 Nutri'al status of rice soils including Corumundakan of Onattukara				
Recurring:				
8,009	0.100	0.100	142 Cost of Labour	0.050
8,245	0.100	0.100	210 Res.Materials	0.200
-----	-----	-----		-----
16,254	0.200	0.200		0.250
-----	-----	-----		-----
Non-Recurring:				
22,801	0.000	0.500	420 Eq./Machinery	0.200
-----	-----	-----		-----
39,055	0.200	0.700	SUB-TOTAL	0.450
-----	-----	-----		-----
344-31-3332 Revamping of research stations				
Non-Recurring:				
1,45,500	0.000	0.500	921 Farm Developmnt	2.000
-----	-----	-----		-----
1,45,500	0.000	0.500	SUB-TOTAL	2.000
-----	-----	-----		-----
344-31-3364 Integrated Pest Management in pulses & oil seeds (Plan)				
Recurring:				
8,877	0.080	0.080	142 Cost of Labour	0.100
9,976	0.100	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
18,853	0.180	0.180		0.200
-----	-----	-----		-----
Non-Recurring:				
47,940	0.000	0.000	921 Farm Developmnt	0.700
-----	-----	-----		-----
66,793	0.180	0.180	SUB-TOTAL	0.900
-----	-----	-----		-----
344-31-4416 Farm trials/Adaptive trials				
Salaries:				
5,225	0.030	0.030	300 TA	0.030
Recurring:				
6,400	0.080	0.080	142 Cost of Labour	0.100
205	0.100	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
6,605	0.180	0.180		0.200
-----	-----	-----		-----
11,830	0.210	0.210	SUB-TOTAL	0.230
-----	-----	-----		-----
344-31-4423 Res. on nutrient management of vegetable in sandy areas				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.100
-----	-----	-----		-----
0	0.000	0.000		0.200
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	0.200
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
344-31-4424 Research on nutrient management of banana in sandy areas				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000		0.200
0	0.000	0.000	SUB-TOTAL	0.200
344-31-4425 Integrated farming system analysis				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.200
0	0.100	0.100	210 Res.Materials	0.200
0	0.200	0.200		0.400
Non-Recurring:				
0	0.000	0.350	211 Livstock/Poul.	0.000
0	0.200	0.550	SUB-TOTAL	0.400
344-31-4499 Works DPP (Plan)				
Non-Recurring:				
4,05,765	1.000	0.000	910 Civil Works	0.100
4,05,765	1.000	0.000	SUB-TOTAL	0.100
344-31-5523 Invitro cloning and improvement of Orchids				
Salaries:				
2,77,654	2.112	2.112	110 Scientists	0.000
6,459	0.100	0.100	300 TA	0.000
2,84,113	2.212	2.212		0.000
Recurring:				
59,620	0.600	0.600	210 Res.Materials	0.000
3,43,733	2.812	2.812	SUB-TOTAL	0.000
344-31-5563 Frontline demo. in annual oil seed crops (ICAR Ad-hoc)				
Salaries:				
3,150	0.000	0.075	300 TA	0.000
Recurring:				
8,000	0.000	0.120	210 Res.Materials	0.000
3,000	0.000	0.030	540 Doc./Publn.	0.000
10,000	0.000	0.100	551 Exh./Kissanmela	0.000
21,000	0.000	0.250		0.000
24,150	0.000	0.325	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
344-31-6643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
Salaries:				
3,49,643	5.550	4.000	110 Scientists	4.100
1,67,100	2.000	0.720	120 Tech.& SS	1.040
0	0.050	0.020	152 Health/Medical	0.025
13,881	0.200	0.200	300 TA	0.200
-----	-----	-----		-----
5,30,624	7.800	4.940		5.365
-----	-----	-----		-----
Recurring:				
29,528	0.350	0.350	142 Cost of Labour	0.350
36,734	0.400	0.400	210 Res.Materials	0.400
3,076	0.050	0.050	222 OE & M	0.050
-----	-----	-----		-----
69,338	0.800	0.800		0.800
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.400	420 Eq./Machinery	0.000
-----	-----	-----		-----
5,99,962	8.600	6.140	SUB-TOTAL	6.165
-----	-----	-----		-----
344-31-7774 Colln. conserv. & docun. of mushrooms & fleshi fungi of Kerala				
Salaries:				
1,30,456	1.638	1.638	120 Tech.& SS	0.320
0	0.090	0.090	152 Health/Medical	0.000
8,710	0.450	0.450	300 TA	0.020
-----	-----	-----		-----
1,39,166	2.178	2.178		0.340
-----	-----	-----		-----
Recurring:				
16,074	0.050	0.050	142 Cost of Labour	0.050
38,503	0.300	0.300	210 Res.Materials	0.150
-----	-----	-----		-----
54,577	0.350	0.350		0.200
-----	-----	-----		-----
Non-Recurring:				
2,94,461	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
4,88,204	2.528	2.528	SUB-TOTAL	0.540
-----	-----	-----		-----
61,78,365	71.539	111.745	STATION TOTAL	106.580
-----	-----	-----		-----
37,04,754	49.259	65.060	Non-Plan Total	49.725
10,17,562	8.340	34.880	Plan Total	50.150
14,56,049	13.940	11.805	ICAR Total	6.705
-----	-----	-----		-----

345 Rice Research Station, Moncompu

345-31-0034 (Non-Plan)

Salaries:				
5,08,783	13.318	24.500	110 Scientists	16.000
6,40,104	8.866	6.050	120 Tech.& SS	7.470

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
7,70,835	10.954	7.300	130 Admn.Supp.& GS	8.600
23,860	0.250	0.250	152 Health/Medical	0.075
19,987	0.200	0.200	300 TA	0.200
-----	-----	-----		-----
19,63,569	33.588	38.300		32.345
-----	-----	-----		-----
			Recurring:	
7,10,092	8.900	11.850	141 Cost of PL	9.000
1,58,276	1.600	1.560	142 Cost of Labour	1.000
0	0.445	0.020	144 PLs Health/Medi.	0.003
13,577	0.200	0.280	210 Res.Materials	0.200
52,138	0.550	0.500	222 OE & M	0.500
39,005	0.250	0.500	332 Maint.of Veh.	0.250
7,816	0.150	0.090	410 Rep.& Maint.	0.100
16,989	0.180	0.160	411 Maint.of FM	0.180
0	0.000	0.229	812 Training	0.000
2,041	0.040	0.030	821 Telephone	0.030
35,028	0.400	0.350	826 Security	0.350
4,039	0.050	0.080	840 Other Items	0.050
-----	-----	-----		-----
10,39,001	12.765	15.649		11.663
-----	-----	-----		-----
30,02,570	46.353	53.949	SUB-TOTAL	44.008
-----	-----	-----		-----
345-31-0035 NARP (Non-Plan)				
			Salaries:	
4,64,632	12.023	13.500	110 Scientists	8.500
3,93,619	5.690	4.000	120 Tech.& SS	4.650
24,790	0.250	0.250	152 Health/Medical	0.125
14,890	0.150	0.150	300 TA	0.150
-----	-----	-----		-----
8,97,931	18.113	17.900		13.425
-----	-----	-----		-----
			Recurring:	
1,91,355	2.000	1.500	142 Cost of Labour	1.750
53,330	0.550	0.450	210 Res.Materials	0.500
12,298	0.150	0.230	332 Maint.of Veh.	0.150
9,151	0.150	0.050	417 Stn.Maint./uti.	0.100
-----	-----	-----		-----
2,66,134	2.850	2.230		2.500
-----	-----	-----		-----
			Non-Recurring:	
3,764	0.080	0.050	223 Books & Prdcls.	0.050
-----	-----	-----		-----
11,67,829	21.043	20.180	SUB-TOTAL	15.975
-----	-----	-----		-----
345-31-2001 Kuttanad Eco-system Study Centre				
			Recurring:	
0	10.000	0.000	299 Lumpsum	0.000
-----	-----	-----		-----
0	10.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
345-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
54,955	0.300	0.300	142 Cost of Labour	0.300
3,990	0.180	0.180	210 Res.Materials	0.200
-----	-----	-----		-----
58,945	0.480	0.480		0.500
-----	-----	-----		-----
Non-Recurring:				
37,326	0.250	0.250	921 Farm Developmnt	0.500
-----	-----	-----		-----
96,271	0.730	0.730	SUB-TOTAL	1.000
-----	-----	-----		-----
345-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
1,02,772	0.000	0.000	420 Eq./Machinery	0.000
81,568	0.000	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
1,84,340	0.000	0.000		0.000
-----	-----	-----		-----
1,84,340	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
345-31-2254 Providing Information Base for the region(Data Base System)				
Non-Recurring:				
23,280	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
23,280	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
345-31-2297 Strengthening Res.in rice breeding var.resistant to virus				
Recurring:				
15,397	0.000	0.000	142 Cost of Labour	0.000
13,834	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
29,231	0.000	0.000		0.000
-----	-----	-----		-----
Non-Recurring:				
9,483	0.000	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
38,714	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
345-31-2298 Estt.of Virology lab.& diagnostic centre (Plan)				
Recurring:				
4,335	0.200	0.200	210 Res.Materials	0.100
-----	-----	-----		-----
4,335	0.200	0.200	SUB-TOTAL	0.100
-----	-----	-----		-----
345-31-3300 Studies on micronutrient status of Kuttanad soils (Plan)				
Recurring:				
2,873	0.050	0.070	210 Res.Materials	0.000
-----	-----	-----		-----
2,873	0.050	0.070	SUB-TOTAL	0.000
-----	-----	-----		-----

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
345-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
0	0.120	0.000	142 Cost of Labour	0.000
0	0.080	0.060	210 Res.Materials	0.000
0	0.200	0.060		0.000
0	0.200	0.060	SUB-TOTAL	0.000
345-31-3378 Biological control of rice stem borer in Kuttanad (Plan)				
Salaries:				
4,898	0.050	0.050	300 TA	0.050
Recurring:				
12,694	0.100	0.100	142 Cost of Labour	0.100
1,258	0.100	0.100	210 Res.Materials	0.100
8,900	0.050	0.050	332 Maint.of Veh.	0.050
22,852	0.250	0.250		0.250
27,750	0.300	0.300	SUB-TOTAL	0.300
345-31-3379 Survi. of forecasting of incidence of rice pests & diseases				
Salaries:				
7,850	0.000	0.000	120 Tech.& SS	0.000
0	0.050	0.050	300 TA	0.070
7,850	0.050	0.050		0.070
Recurring:				
8,418	0.100	0.100	210 Res.Materials	0.100
9,569	0.050	0.050	332 Maint.of Veh.	0.050
17,987	0.150	0.150		0.150
25,837	0.200	0.200	SUB-TOTAL	0.220
345-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.200	0.100	142 Cost of Labour	0.200
0	0.150	0.050	210 Res.Materials	0.100
0	0.350	0.150		0.300
0	0.350	0.150	SUB-TOTAL	0.300
345-31-4499 Works DPP (Plan)				
Non-Recurring:				
4,03,521	5.000	0.000	910 Civil Works	0.100
4,03,521	5.000	0.000	SUB-TOTAL	0.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
345-31-5583 Evalu. of Rice germplasm for Biotic Stresses (ICAR Ad-hoc)				
Salaries:				
11,900	0.000	0.000	110 Scientists	0.000
11,900	0.000	0.000	SUB-TOTAL	0.000
345-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries:				
5,54,347	3.585	5.000	110 Scientists	5.400
0	0.000	0.990	120 Tech.& SS	1.090
0	0.025	0.010	152 Health/Medical	0.005
14,687	0.150	0.400	300 TA	0.400
5,69,034	3.760	6.400		6.895
Recurring:				
57,988	0.720	1.400	142 Cost of Labour	1.000
17,040	0.480	1.000	210 Res.Materials	1.400
200	0.000	0.000	222 OE & M	0.000
75,228	1.200	2.400		2.400
Non-Recurring:				
0	0.000	1.000	420 Eg./Machinery	0.000
6,44,262	4.960	9.800	SUB-TOTAL	9.295
345-31-7764 Genetic Analysis of gall midge of resistance in rice..				
Salaries:				
1,63,104	0.725	0.552	110 Scientists	0.140
0	0.003	0.003	152 Health/Medical	0.000
6,342	0.080	0.050	300 TA	0.010
1,69,446	0.808	0.605		0.150
Recurring:				
0	0.080	0.080	142 Cost of Labour	0.020
31,333	0.130	0.200	210 Res.Materials	0.100
31,333	0.210	0.280		0.120
2,00,779	1.018	0.885	SUB-TOTAL	0.270
345-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
5,415	0.000	0.100	300 TA	0.000
Recurring:				
27,393	0.000	0.250	142 Cost of Labour	0.000
12,128	0.000	0.200	210 Res.Materials	0.000

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
6,321	0.000	0.100	332 Maint.of Veh.	0.000
45,842	0.000	0.550		0.000
51,257	0.000	0.650	SUB-TOTAL	0.000
58,85,518	90.404	87.174	STATION TOTAL	71.568
41,70,399	67.396	74.129	Non-Plan Total	59.983
8,06,921	17.030	1.710	Plan Total	2.020
8,56,941	5.978	10.685	ICAR Total	9.565
51,257	0.000	0.650	OEAP Total	0.000

346 Rice Research Station, Vyttila
346-31-0034 (Non-Plan)

				Salaries:	
8,99,605	13.750	21.000	110	Scientists	12.000
5,09,782	7.115	5.500	120	Tech.& SS	6.050
6,30,467	8.015	7.000	130	Admn.Supp.& GS	7.700
7,923	0.150	0.100	152	Health/Medical	0.075
13,955	0.140	0.200	300	TA	0.150
20,61,732	29.170	33.800			25.975
				Recurring:	
2,88,465	4.410	6.000	141	Cost of PL	5.500
2,20,482	2.250	2.250	142	Cost of Labour	2.250
0	0.221	0.005	144	PLs Health/Medi.	0.050
19,635	0.222	0.220	210	Res.Materials	0.220
15,499	0.200	0.200	222	OE & M	0.200
4,307	0.060	0.050	224	Uniform	0.060
3,750	0.100	0.050	410	Rep.& Maint.	0.100
4,131	0.060	0.050	821	Telephone	0.060
1,40,220	2.100	0.400	826	Security	0.700
9,744	0.100	0.080	840	Other Items	0.100
7,06,233	9.723	9.305			9.240
27,67,965	38.893	43.105	SUB-TOTAL		35.215

346-31-0035 NARP (Non-Plan)

				Salaries:	
1,88,743	5.080	8.200	110	Scientists	4.000
1,43,324	4.635	1.480	120	Tech.& SS	1.750
6,044	0.050	0.020	152	Health/Medical	0.025
4,445	0.050	0.045	300	TA	0.050
3,42,556	9.815	9.745			5.825
				Recurring:	
34,579	0.400	0.400	142	Cost of Labour	0.400

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
12,370	0.150	0.150	210 Res.Materials	0.150
22,524	0.250	0.250	332 Maint.of Veh.	0.250
9,373	0.100	0.300	410 Rep.& Maint.	0.050
4,625	0.050	0.050	417 Stn.Maint./uti.	0.050
-----	-----	-----		-----
83,471	0.950	1.150		0.900
-----	-----	-----		-----
			Non-Recurring:	
4,771	0.060	0.060	223 Books & Prdcls.	0.060
-----	-----	-----		-----
4,30,798	10.825	10.955	SUB-TOTAL	6.785
-----	-----	-----		-----

346-31-2251 Seed & Nursery Programme (Plan)

			Recurring:	
59,948	0.750	0.700	142 Cost of Labour	0.750
23,357	0.200	0.190	210 Res.Materials	0.200
-----	-----	-----		-----
83,305	0.950	0.890		0.950
-----	-----	-----		-----
			Non-Recurring:	
44,384	0.500	0.500	420 Eq./Machinery	0.500
27,592	1.500	1.500	921 Farm Developmnt	1.500
-----	-----	-----		-----
71,976	2.000	2.000		2.000
-----	-----	-----		-----
1,55,281	2.950	2.890	SUB-TOTAL	2.950
-----	-----	-----		-----

346-31-2253 Res.on export oriented veg.& cut flowers (Plan)

			Recurring:	
13,930	0.150	0.150	142 Cost of Labour	0.150
14,453	0.250	0.200	210 Res.Materials	0.250
-----	-----	-----		-----
28,383	0.400	0.350		0.400
-----	-----	-----		-----
28,383	0.400	0.350	SUB-TOTAL	0.400
-----	-----	-----		-----

346-31-2284 Integrated Rice Fish Culture (Plan)

			Salaries:	
67,488	0.900	0.950	120 Tech.& SS	1.000
0	0.010	0.010	152 Health/Medical	0.005
0	0.010	0.010	300 TA	0.025
-----	-----	-----		-----
67,488	0.920	0.970		1.030
-----	-----	-----		-----
			Recurring:	
29,938	0.350	0.300	142 Cost of Labour	0.350

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
14,584	0.200	0.200	210 Res.Materials	0.300
-----	-----	-----		-----
44,522	0.550	0.500		0.650
-----	-----	-----		-----
			Non-Recurring:	
5,000	0.080	0.080	416 Furn./Fixt.	0.050
43,500	0.250	0.150	921 Farm Developmnt	0.500
-----	-----	-----		-----
48,500	0.330	0.230		0.550
-----	-----	-----		-----
1,60,510	1.800	1.700	SUB-TOTAL	2.230
-----	-----	-----		-----
346-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	5.500	110 Scientists	0.000
-----	-----	-----		-----
0	0.000	5.500	SUB-TOTAL	0.000
-----	-----	-----		-----
346-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	2.500	0.000	910 Civil Works	1.500
-----	-----	-----		-----
0	2.500	0.000	SUB-TOTAL	1.500
-----	-----	-----		-----
346-35-3367 Nutrient balance studies & devp. organic farming studies..				
			Recurring:	
29,967	0.350	0.350	142 Cost of Labour	0.400
7,435	0.100	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
37,402	0.450	0.450		0.500
-----	-----	-----		-----
			Non-Recurring:	
0	1.000	1.000	420 Eq./Machinery	0.500
0	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
0	1.500	1.500		1.000
-----	-----	-----		-----
37,402	1.950	1.950	SUB-TOTAL	1.500
-----	-----	-----		-----
346-35-4426 Evaluation of rice varieties suitable for pokkali tracts				
			Recurring:	
59,993	0.500	0.500	142 Cost of Labour	0.500
10,433	0.200	0.200	210 Res.Materials	0.100
-----	-----	-----		-----
70,426	0.700	0.700		0.600
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
14,512	0.150	0.050	420 Eq./Machinery	0.150
18,895	0.250	0.100	921 Farm Developmnt	0.250
-----	-----	-----		-----
33,407	0.400	0.150		0.400
-----	-----	-----		-----
1,03,833	1.100	0.850	SUB-TOTAL	1.000
-----	-----	-----		-----
346-35-5547 Rice-fish/prawn components for an integrated farming..				
			Salaries:	
92,726	1.223	1.223	110 Scientists	0.000
			Recurring:	
10,092	0.100	0.100	142 Cost of Labour	0.000
47,709	0.250	0.250	210 Res.Materials	0.000
-----	-----	-----		-----
57,801	0.350	0.350		0.000
-----	-----	-----		-----
			Non-Recurring:	
12,523	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
1,63,050	1.573	1.573	SUB-TOTAL	0.000
-----	-----	-----		-----
38,47,222	61.991	68.873	STATION TOTAL	51.580
-----	-----	-----		-----
31,98,763	49.718	54.060	Non-Plan Total	42.000
4,85,409	10.700	13.240	Plan Total	9.580
1,63,050	1.573	1.573	ICAR Total	0.000
-----	-----	-----		-----

347 Sugarcane Research Station, Thiruvalla

347-31-0034 (Non-Plan)

			Salaries:	
4,22,433	8.328	18.000	110 Scientists	10.800
2,26,918	3.064	3.000	120 Tech.& SS	3.100
5,36,925	6.640	6.500	130 Admn.Supp.& GS	7.500
20,808	0.300	0.250	152 Health/Medical	0.150
20,000	0.200	0.200	300 TA	0.200
-----	-----	-----		-----
12,27,084	18.532	27.950		21.750
-----	-----	-----		-----
			Recurring:	
6,19,906	8.800	9.700	141 Cost of PL	8.800
91,238	1.000	1.250	142 Cost of Labour	1.250
0	0.440	0.180	144 PLs Health/Medi.	0.100
9,680	0.120	0.130	210 Res.Materials	0.120
25,074	0.300	0.350	222 OE & M	0.300
3,121	0.020	0.020	224 Uniform	0.020
23,008	0.150	0.170	332 Maint.of Veh.	0.150
5,034	0.060	0.060	411 Maint.of FM	0.060
10,000	0.100	0.100	551 Exh./Kissanmela	0.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
4,537	0.060	0.040	821 Telephone	0.050
32,996	0.400	0.300	826 Security	0.350
15,026	0.150	0.120	840 Other Items	0.150
-----	-----	-----		-----
8,39,620	11.600	12.420		11.450
-----	-----	-----		-----
20,66,704	30.132	40.370	SUB-TOTAL	33.200
-----	-----	-----		-----

347-31-0035 NARP (Non-Plan)

Salaries:				
1,56,415	3.960	5.400	110 Scientists	3.250
3,033	0.030	0.030	152 Health/Medical	0.015
1,907	0.020	0.020	300 TA	0.020
-----	-----	-----		-----
1,61,355	4.010	5.450		3.285
-----	-----	-----		-----
Recurring:				
24,963	0.300	0.300	142 Cost of Labour	0.300
10,188	0.120	0.120	210 Res.Materials	0.120
4,846	0.050	0.050	332 Maint.of Veh.	0.050
5,013	0.080	0.050	410 Rep. & Maint.	0.050
8,646	0.120	0.050	417 Stn.Maint./uti.	0.050
-----	-----	-----		-----
53,656	0.670	0.570		0.570
-----	-----	-----		-----
Non-Recurring:				
9,786	0.100	0.100	223 Books & Prdcls.	0.100
-----	-----	-----		-----
2,24,797	4.780	6.120	SUB-TOTAL	3.955
-----	-----	-----		-----

347-31-2251 Seed & Nursery Programme (Plan)

Recurring:				
22,007	0.250	0.250	142 Cost of Labour	0.250
22,055	0.250	0.100	210 Res.Materials	0.250
-----	-----	-----		-----
44,062	0.500	0.350		0.500
-----	-----	-----		-----
Non-Recurring:				
7,814	0.000	0.000	416 Furn./Fixt.	0.000
8,367	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
16,181	0.500	0.500		0.500
-----	-----	-----		-----
60,243	1.000	0.850	SUB-TOTAL	1.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables)				
Recurring:				
47,459	0.500	0.500	142 Cost of Labour	0.500
20,099	0.200	0.100	210 Res.Materials	0.200
-----	-----	-----		-----
67,558	0.700	0.600		0.700
-----	-----	-----		-----
67,558	0.700	0.600	SUB-TOTAL	0.700
-----	-----	-----		-----
347-31-3323 Intensive vegetable seed production programme				
Recurring:				
12,972	0.150	0.150	142 Cost of Labour	0.000
5,995	0.080	0.080	210 Res.Materials	0.000
-----	-----	-----		-----
18,967	0.230	0.230		0.000
-----	-----	-----		-----
18,967	0.230	0.230	SUB-TOTAL	0.000
-----	-----	-----		-----
347-31-3365 Charecterisation of sugarcane soils of Kerala (Plan)				
Recurring:				
3,000	0.040	0.040	142 Cost of Labour	0.040
14,974	0.150	0.150	210 Res.Materials	0.150
7,769	0.050	0.050	332 Maint.of Veh.	0.050
-----	-----	-----		-----
25,743	0.240	0.240		0.240
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.300	420 Eq./Machinery	0.000
0	3.500	3.500	924 Vehicle	0.000
-----	-----	-----		-----
0	3.500	3.800		0.000
-----	-----	-----		-----
25,743	3.740	4.040	SUB-TOTAL	0.240
-----	-----	-----		-----
347-31-4427 Research on Sugarcane				
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.000
19,257	0.300	0.100	210 Res.Materials	0.300
-----	-----	-----		-----
19,257	0.300	0.600		0.300
-----	-----	-----		-----
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
19,257	0.800	1.100	SUB-TOTAL	0.800
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
347-31-4499 Works DPP (Plan)				
7,735	16.500	12.700	Non-Recurring: 910 Civil Works	2.000
7,735	16.500	12.700	SUB-TOTAL	2.000
347-31-5517 Front line demonstration and breeding seed production				
28,018	0.000	0.800	Recurring: 142 Cost of Labour	0.000
28,018	0.000	0.800	SUB-TOTAL	0.000
347-31-6632 AICRP on Sugarcane (ICAR 75-25)				
5,34,343	6.440	5.440	Salaries: 110 Scientists	5.900
1,59,595	2.268	2.060	120 Tech.& SS	2.500
10,281	0.100	0.100	152 Health/Medical	0.025
14,973	0.150	0.300	300 TA	0.300
7,19,192	8.958	7.900		8.725
72,013	0.720	0.720	Recurring: 142 Cost of Labour	0.720
47,893	0.480	0.480	210 Res.Materials	0.480
1,19,906	1.200	1.200		1.200
8,39,098	10.158	9.100	SUB-TOTAL	9.925
347-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
10,000	0.000	0.020	Salaries: 300 TA	0.000
7,682	0.000	0.300	Recurring: 142 Cost of Labour	0.000
42,156	0.000	0.350	210 Res.Materials	0.000
13,067	0.000	0.150	332 Maint.of Veh.	0.000
62,905	0.000	0.800		0.000
72,905	0.000	0.820	SUB-TOTAL	0.000
34,31,025	68.040	76.730	STATION TOTAL	51.820
22,91,501	34.912	46.490	Non-Plan Total	37.155
1,99,503	22.970	19.520	Plan Total	4.740
8,67,116	10.158	9.900	ICAR Total	9.925
72,905	0.000	0.820	OEAP Total	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (Lakhs)	Rev.Est. 2000-01 (Lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
342 Regional Agricultural Research Station, Pattambi				
342-31-0033 (Non-Plan)				
Salaries:				
78,105	14.600	2.850	110 Scientists	10.000
23,00,791	30.900	23.000	120 Tech. & SS	25.300
20,73,969	28.710	21.450	130 Admn. Supp. & GS	23.600
20,082	0.250	0.300	152 Health/Medical	0.125
8,988	0.100	0.120	300 TA	0.100
-----	-----	-----		-----
44,81,935	74.560	47.720		59.125
-----	-----	-----		-----
Recurring:				
46,33,235	60.500	69.000	141 Cost of PL	56.000
44,448	0.700	0.400	142 Cost of Labour	0.500
0	3.025	1.200	144 PLs Health/Medi.	0.100
54,182	0.750	0.500	210 Res. Materials	0.600
7,35,324	5.000	6.500	222 OE & M	6.000
21,872	0.300	0.240	224 Uniform	0.250
950	0.150	0.150	410 Rep. & Maint.	0.150
76,513	0.600	0.750	411 Maint. of FM	0.700
0	0.000	0.529	812 Training	0.300
8,976	0.150	0.130	821 Telephone	0.150
20,518	0.000	0.800	826 Security	0.950
73,669	0.600	0.700	840 Other Items	0.700
-----	-----	-----		-----
56,69,687	71.775	80.899		66.400
-----	-----	-----		-----
Non-Recurring:				
1,559	0.150	0.050	223 Books & Prdcls.	0.150
-----	-----	-----		-----
1,01,53,181	146.485	128.669	SUB-TOTAL	125.675
-----	-----	-----		-----

342-31-0035 NARP (Non-Plan)

Salaries:				
8,18,711	23.450	12.600	110 Scientists	25.000
3,29,176	4.900	3.700	120 Tech. & SS	4.100
5,22,682	7.185	5.900	130 Admn. Supp. & GS	6.500
3,989	0.250	0.100	152 Health/Medical	0.075
14,079	0.200	0.100	300 TA	0.150
-----	-----	-----		-----
16,88,637	35.985	22.400		35.825
-----	-----	-----		-----
Recurring:				
87,115	1.000	1.000	142 Cost of Labour	0.850
1,74,153	1.300	1.400	210 Res. Materials	0.800
2,519	0.050	0.030	224 Uniform	0.030
20,015	0.450	0.350	332 Maint. of Veh.	0.350
0	0.100	0.100	410 Rep. & Maint.	0.100
0	0.050	0.050	417 Stn. Maint./uti.	0.050
28,000	0.500	0.500	551 Exh./Kissanmela	0.250
21,077	0.250	0.100	561 Workshop/trg.	0.100
-----	-----	-----		-----
3,32,879	3.700	3.530		2.530
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.100	0.050	223 Books & Prdcls.	0.050
20,21,516	39.785	25.980	SUB-TOTAL	38.405
342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)				
			Recurring:	
9,920	0.250	0.250	142 Cost of Labour	0.250
14,991	0.150	0.150	210 Res.Materials	0.200
3,500	0.150	0.150	410 Rep.& Maint.	0.150
45,447	0.000	0.600	411 Maint.of FM	0.500
73,858	0.550	1.150		1.100
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.100
26,306	0.500	1.500	921 Farm Developmnt	1.000
26,306	0.500	1.500		1.100
1,00,164	1.050	2.650	SUB-TOTAL	2.200
342-31-2241 Intensification of Res.on Hort.crops (Plan)				
			Recurring:	
30,572	0.500	0.500	142 Cost of Labour	0.500
10,308	0.150	0.150	210 Res.Materials	0.150
40,880	0.650	0.650		0.650
			Non-Recurring:	
9,970	0.000	0.300	921 Farm Developmnt	0.200
50,850	0.650	0.950	SUB-TOTAL	0.850
342-31-2242 Intensification of Res.for increasing prodty. of pulses				
			Recurring:	
3,830	0.150	0.150	142 Cost of Labour	0.100
3,268	0.100	0.100	210 Res.Materials	0.100
7,098	0.250	0.250		0.200
			Non-Recurring:	
43,965	0.000	0.000	420 Eq./Machinery	0.000
51,063	0.250	0.250	SUB-TOTAL	0.200
342-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
24,218	0.000	0.000	142 Cost of Labour	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
15,440	0.000	0.000	210 Res.Materials	0.000
39,658	0.000	0.000		0.000
39,658	0.000	0.000	SUB-TOTAL	0.000
342-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
342-31-2254 Providing Information Base for the region (DBase System)				
Salaries:				
0	0.300	0.050	120 Tech. & SS	0.200
Recurring:				
22,080	0.000	0.100	210 Res.Materials	0.200
Non-Recurring:				
5,650	1.000	1.000	420 Eq./Machinery	1.500
27,730	1.300	1.150	SUB-TOTAL	1.900
342-31-2255 Dev. of library (Books, journals, furniture) Plan				
Non-Recurring:				
8,654	0.150	0.250	223 Books & Prdcls.	0.250
8,654	0.150	0.250	SUB-TOTAL	0.250
342-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	3.000	0.500	110 Scientists	0.700
45,715	0.300	1.000	300 TA	0.500
45,715	3.300	1.500		1.200
45,715	3.300	1.500	SUB-TOTAL	1.200
342-31-3323 Intensive vegetable seed production programme				
Recurring:				
24,875	0.500	0.500	142 Cost of Labour	0.000
920	0.300	0.300	210 Res.Materials	0.000
25,795	0.800	0.800		0.000
25,795	0.800	0.800	SUB-TOTAL	0.000
342-31-3339 Seed Technology Unit (Plan)				
Recurring:				
12,389	0.000	0.150	210 Res.Materials	0.150

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
56,160	0.000	0.500	420 Eq./Machinery	0.500
68,549	0.000	0.650	SUB-TOTAL	0.650
342-31-3340 Research on Hybrid rice (Plan)				
			Recurring:	
7,771	0.200	0.100	142 Cost of Labour	0.100
97	0.250	0.150	210 Res.Materials	0.150
7,868	0.450	0.250		0.250
7,868	0.450	0.250	SUB-TOTAL	0.250
342-31-3371 Integrated pest management in rice (Plan)				
			Recurring:	
1,846	0.100	0.150	142 Cost of Labour	0.100
20,528	0.150	0.150	210 Res.Materials	0.100
22,374	0.250	0.300		0.200
22,374	0.250	0.300	SUB-TOTAL	0.200
342-31-3372 Hybrid seed production in vegetables (plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
2,800	0.150	0.150	210 Res.Materials	0.150
2,800	0.250	0.250		0.250
2,800	0.250	0.250	SUB-TOTAL	0.250
342-31-3411 Participation of Teachers in the inter. seminars/symposia				
			Recurring:	
0	0.000	0.600	561 Workshop/trg.	0.000
0	0.000	0.600	SUB-TOTAL	0.000
342-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.150	0.150	210 Res.Materials	0.150
1,461	0.050	0.100	332 Maint.of Veh.	0.100
1,461	0.300	0.350		0.350
1,461	0.300	0.350	SUB-TOTAL	0.350

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
342-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.050
0	0.080	0.080	210 Res.Materials	0.080
7,872	0.100	0.250	411 Maint.of FM	0.250
-----	-----	-----		-----
7,872	0.230	0.380		0.380
-----	-----	-----		-----
Non-Recurring:				
2,270	0.000	0.000	420 Eq./Machinery	0.100
-----	-----	-----		-----
10,142	0.230	0.380	SUB-TOTAL	0.480
-----	-----	-----		-----
342-31-4425 Integrated farming system analysis				
Recurring:				
4,540	0.080	0.080	142 Cost of Labour	0.100
0	0.100	0.500	210 Res.Materials	0.500
0	0.050	0.300	411 Maint.of FM	0.300
-----	-----	-----		-----
4,540	0.230	0.880		0.900
-----	-----	-----		-----
Non-Recurring:				
0	1.000	0.100	211 Livestock/Poul.	0.100
0	0.500	0.300	420 Eq./Machinery	0.300
-----	-----	-----		-----
0	1.500	0.400		0.400
-----	-----	-----		-----
4,540	1.730	1.280	SUB-TOTAL	1.300
-----	-----	-----		-----
342-31-4452 Research on Kootumundakan				
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
0	0.200	0.200		0.200
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.000
-----	-----	-----		-----
0	0.200	0.300	SUB-TOTAL	0.200
-----	-----	-----		-----
342-31-4453 Screening biocides against rice pests & diseases				
Recurring:				
0	0.070	0.070	142 Cost of Labour	0.070
4,019	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	410 Rep. & Maint.	0.100
-----	-----	-----		-----
4,019	0.270	0.270		0.270
-----	-----	-----		-----
4,019	0.270	0.270	SUB-TOTAL	0.270
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
342-31-4454 Intensification of research on rice genetics and breeding				
Recurring:				
35,578	0.300	0.300	142 Cost of Labour	0.300
1,990	0.200	0.200	210 Res.Materials	0.200
0	0.050	0.050	410 Rep.& Maint.	0.050
15,469	0.000	0.100	411 Maint.of FM	0.100
-----	-----	-----		-----
53,037	0.550	0.650		0.650
-----	-----	-----		-----
53,037	0.550	0.650	SUB-TOTAL	0.650
-----	-----	-----		-----
342-31-4456 Research on management aspect related to mechanised farming				
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.000
0	0.100	0.100	210 Res.Materials	0.000
0	0.000	0.100	411 Maint.of FM	0.200
-----	-----	-----		-----
0	0.250	0.350		0.200
-----	-----	-----		-----
0	0.250	0.350	SUB-TOTAL	0.200
-----	-----	-----		-----
342-31-4499 Works DPP (Plan)				
Non-Recurring:				
1,81,747	0.600	0.500	910 Civil Works	4.800
-----	-----	-----		-----
1,81,747	0.600	0.500	SUB-TOTAL	4.800
-----	-----	-----		-----
342-31-5508 NSP Breeder seed production unit (ICAR 100%)				
Salaries:				
1,09,869	2.100	3.100	110 Scientists	3.160
2,98,497	1.350	3.311	120 Tech.& SS	3.317
11,382	0.050	0.060	152 Health/Medical	0.030
6,689	0.050	0.200	300 TA	0.200
-----	-----	-----		-----
4,26,437	3.550	6.671		6.707
-----	-----	-----		-----
Recurring:				
8,627	0.100	0.250	142 Cost of Labour	0.250
23,775	0.080	0.250	210 Res.Materials	0.250
8,613	0.150	0.100	222 OE & M	0.100
1,650	0.070	0.100	332 Maint.of Veh.	0.100
-----	-----	-----		-----
42,665	0.400	0.700		0.700
-----	-----	-----		-----
Non-Recurring:				
0	0.000	4.250	420 Eq./Machinery	0.000
0	0.000	4.000	910 Civil Works	0.000
-----	-----	-----		-----
0	0.000	8.250		0.000
-----	-----	-----		-----
4,69,102	3.950	15.621	SUB-TOTAL	7.407
-----	-----	-----		-----

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
342-31-6002 Tech. assessment & refinement through IVLP in the coastal..				
			Salaries:	
15,615	0.600	0.000	300 TA	0.000
			Recurring:	
34,002	1.200	0.000	153 Contra. Service	0.000
29,255	1.880	0.000	214 Operational Cost	0.000
2,217	0.200	0.000	561 Workshop/trg.	0.000
4,560	0.300	0.000	812 Training	0.000
70,034	3.580	0.000		0.000
			Non-Recurring:	
19,950	0.000	0.000	416 Furn./Fixt.	0.000
3,04,499	0.000	0.000	420 Eq./Machinery	0.000
3,24,449	0.000	0.000		0.000
4,10,098	4.180	0.000	SUB-TOTAL	0.000
342-31-6619 NATP-Management of Plant Bio Diversity				
			Salaries:	
79,069	0.250	0.000	300 TA	0.000
			Recurring:	
2,50,000	0.200	0.000	153 Contra. Service	0.000
2,39,298	1.200	0.000	214 Operational Cost	0.000
4,89,298	1.400	0.000		0.000
5,68,367	1.650	0.000	SUB-TOTAL	0.000
342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
9,81,497	13.764	12.000	110 Scientists	12.500
6,39,992	5.400	2.900	120 Tech.& SS	3.350
755	0.030	0.100	152 Health/Medical	0.075
41,024	0.400	0.700	300 TA	0.700
16,63,268	19.594	15.700		16.625
			Recurring:	
1,03,686	2.750	2.750	142 Cost of Labour	3.000
1,47,439	0.250	1.250	210 Res.Materials	0.900
30,024	0.200	0.200	332 Maint.of Veh.	0.300
2,81,149	3.200	4.200		4.200
			Non-Recurring:	
0	0.000	2.800	420 Eq./Machinery	0.800
19,44,417	22.794	22.700	SUB-TOTAL	21.625

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
342-31-6640 AIC Project on Guar (Arid Legumes)				
Salaries:				
2,64,186	3.840	4.900	110 Scientists	6.180
2,62,271	1.260	1.240	120 Tech. & SS	1.360
0	0.876	0.600	130 Admn. Supp. & GS	0.650
2,000	0.024	0.020	152 Health/Medical	0.015
14,925	0.300	0.030	300 TA	0.300
-----	-----	-----		-----
5,43,382	6.300	6.790		8.505
-----	-----	-----		-----
Recurring:				
40,654	0.700	0.700	142 Cost of Labour	0.700
50,726	0.500	0.500	210 Res. Materials	0.500
-----	-----	-----		-----
91,380	1.200	1.200		1.200
-----	-----	-----		-----
6,34,762	7.500	7.990	SUB-TOTAL	9.705
-----	-----	-----		-----
342-31-6677 AICRP on long term fertilizer experiments				
Salaries:				
1,58,281	3.060	2.260	110 Scientists	3.000
61,202	0.400	0.580	120 Tech. & SS	0.750
0	0.060	0.020	152 Health/Medical	0.010
7,553	0.080	0.080	300 TA	0.080
-----	-----	-----		-----
2,27,036	3.600	2.940		3.840
-----	-----	-----		-----
Recurring:				
18,304	0.480	0.480	142 Cost of Labour	0.480
35,943	0.320	0.320	210 Res. Materials	0.320
-----	-----	-----		-----
54,247	0.800	0.800		0.800
-----	-----	-----		-----
Non-Recurring:				
93,275	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
3,74,558	4.400	3.740	SUB-TOTAL	4.640
-----	-----	-----		-----
342-31-7765 Dev. of superior hybrids of rice suitable for Kerala				
Salaries:				
1,56,865	1.061	1.061	110 Scientists	0.000
0	0.005	0.005	152 Health/Medical	0.000
3,410	0.040	0.040	300 TA	0.000
-----	-----	-----		-----
1,60,275	1.106	1.106		0.000
-----	-----	-----		-----
Recurring:				
6,819	0.100	0.100	142 Cost of Labour	0.000
16,888	0.100	0.100	210 Res. Materials	0.000
10,220	0.100	0.100	222 OE & M	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.100	0.100	332 Maint.of Veh.	0.000
33,927	0.400	0.400		0.000
1,94,202	1.506	1.506	SUB-TOTAL	0.000
342-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
2,192	0.000	0.200	300 TA	0.000
Recurring:				
0	0.000	1.440	142 Cost of Labour	0.000
0	0.000	1.450	210 Res.Materials	0.000
5,677	0.000	0.200	332 Maint.of Veh.	0.000
5,677	0.000	3.090		0.000
7,869	0.000	3.290	SUB-TOTAL	0.000
342-40-3397 Participation in Peoples Planning Programme				
Salaries:				
4,768	0.025	0.010	300 TA	0.000
Recurring:				
5,000	0.085	0.020	210 Res.Materials	0.000
2,500	0.040	0.000	222 OE & M	0.000
7,500	0.125	0.020		0.000
12,268	0.150	0.030	SUB-TOTAL	0.000
1,74,96,506	244.980	223.206	STATION TOTAL	224.157
1,21,74,697	186.270	154.649	Non-Plan Total	164.080
7,18,434	12.730	13.710	Plan Total	16.700
45,95,506	45.980	51.557	ICAR Total	43.377
7,869	0.000	3.290	OEAP Total	0.000
304 Aromatic & Medicinal Plants Research Station, Odakkali				
304-21-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
2,417	0.000	0.060	300 TA	0.000
Recurring:				
10,280	0.000	0.150	142 Cost of Labour	0.000
1,770	0.000	0.150	210 Res.Materials	0.000
5,073	0.000	0.100	332 Maint.of Veh.	0.000
17,123	0.000	0.400		0.000
19,540	0.000	0.460	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
304-31-0039 (Non-Plan)				
Salaries:				
9,32,096	11.815	22.000	110 Scientists	15.000
5,63,245	7.427	6.000	120 Tech. & SS	7.000
6,31,530	6.916	6.250	130 Admn. Supp. & GS	7.250
35,273	0.300	0.250	152 Health/Medical	0.150
14,141	0.150	0.150	300 TA	0.150
-----	-----	-----		-----
21,76,285	26.608	34.650		29.550
-----	-----	-----		-----
Recurring:				
6,89,303	10.800	14.000	141 Cost of PL	11.000
1,09,493	2.250	0.700	142 Cost of Labour	2.000
0	0.540	0.150	144 PLs Health/Medi.	0.075
24,418	0.350	0.350	210 Res. Materials	0.350
68,492	0.750	0.530	222 OE & M	0.750
4,387	0.150	0.150	411 Maint. of FM	0.150
5,882	0.070	0.040	821 Telephone	0.050
1,72,163	1.950	0.620	826 Security	0.500
6,425	0.100	0.070	840 Other Items	0.100
-----	-----	-----		-----
10,80,563	16.960	16.610		14.975
-----	-----	-----		-----
Non-Recurring:				
1,284	0.150	0.150	223 Books & Prdcls.	0.150
-----	-----	-----		-----
32,58,132	43.718	51.410	SUB-TOTAL	44.675
-----	-----	-----		-----
304-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
12,975	0.250	0.250	142 Cost of Labour	0.000
82,609	0.500	0.250	210 Res. Materials	0.000
-----	-----	-----		-----
95,584	0.750	0.500		0.000
-----	-----	-----		-----
Non-Recurring:				
9,609	0.150	0.150	921 Farm Developmnt	0.150
-----	-----	-----		-----
1,05,193	0.900	0.650	SUB-TOTAL	0.150
-----	-----	-----		-----
304-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
500	0.000	0.000	142 Cost of Labour	0.000
9,751	0.000	0.000	210 Res. Materials	0.100
20,894	0.000	0.000	840 Other Items	0.100
-----	-----	-----		-----
31,145	0.000	0.000		0.200
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.150	416 Furn./Fixt.	0.000
12,410	0.000	0.700	420 Eq./Machinery	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
14,889	0.000	0.000	921 Farm Developmnt	1.000
27,299	0.000	0.850		1.500
58,444	0.000	0.850	SUB-TOTAL	1.700
304-31-2254 Providing Infor. Base for the region(Data Base System)				
Recurring:				
890	0.100	0.100	210 Res.Materials	0.100
10,712	0.000	0.100	821 Telephone	0.150
11,602	0.100	0.200		0.250
Non-Recurring:				
8,878	0.750	0.750	420 Eq./Machinery	0.250
20,480	0.850	0.950	SUB-TOTAL	0.500
304-31-2271 Strengthening Res.on aromatic plants with sp.ref.to PHT				
Recurring:				
12,093	0.150	0.100	142 Cost of Labour	0.100
47,584	0.300	0.300	210 Res.Materials	0.300
8,158	0.100	0.150	222 OE & M	0.150
18,125	0.180	0.200	410 Rep.& Maint.	0.250
85,960	0.730	0.750		0.800
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.100
9,075	0.100	0.100	416 Furn./Fixt.	0.100
0	0.150	0.150	921 Farm Developmnt	0.250
9,075	0.300	0.300		0.450
95,035	1.030	1.050	SUB-TOTAL	1.250
304-31-2279 Estt.of pilot plant for fractional distillation of aromatic oils				
Recurring:				
50,042	0.150	0.150	210 Res.Materials	0.250
4,660	0.250	0.250	410 Rep.& Maint.	0.250
54,702	0.400	0.400		0.500
Non-Recurring:				
9,550	0.150	0.150	420 Eq./Machinery	0.150
64,252	0.550	0.550	SUB-TOTAL	0.650

Accounts '99-2000 (Rs.)	Bud. Est. 2000-01 (lakhs)	Rev. Est. 2000-01 (lakhs)	Head of Account	Bud. Est. 2001-2002 (lakhs)
304-31-4407 Farm Power Supply Unit				
			Recurring:	
24	0.000	0.000	410 Rep. & Maint.	0.200
			Non-Recurring:	
9,180	0.000	0.000	420 Eq./Machinery	0.100
9,204	0.000	0.000	SUB-TOTAL	0.300
304-31-4416 Farm trials/Adaptive trials				
			Salaries:	
3,253	0.000	0.000	300 TA	0.050
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.100
0	0.080	0.000	210 Res. Materials	0.100
0	0.180	0.000		0.200
3,253	0.180	0.000	SUB-TOTAL	0.250
304-31-4437 Estt. & maintenance of germplasm of medicinal & aromatic				
			Recurring:	
10,061	0.150	0.150	142 Cost of Labour	0.200
8,081	0.100	0.100	210 Res. Materials	0.200
6,022	0.100	0.050	840 Other Items	0.100
24,164	0.350	0.300		0.500
			Non-Recurring:	
3,200	0.100	0.100	921 Farm Developmnt	0.200
27,364	0.450	0.400	SUB-TOTAL	0.700
304-31-4438 Development of biocides from medicinal/aromatic plants				
			Recurring:	
17,120	0.100	0.100	210 Res. Materials	0.250
0	0.050	0.050	840 Other Items	0.050
17,120	0.150	0.150		0.300
			Non-Recurring:	
28,641	0.100	0.100	420 Eq./Machinery	0.200
1,900	0.100	0.100	921 Farm Developmnt	0.000
30,541	0.200	0.200		0.200
47,661	0.350	0.350	SUB-TOTAL	0.500
304-31-4439 Strengthening research on natural dyes and flowers				
			Recurring:	
18,418	0.100	0.100	210 Res. Materials	0.200

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.100	0.100	420 Eq./Machinery	0.100
18,418	0.200	0.200	SUB-TOTAL	0.300
304-31-4499 Works DPP (Plan)				
			Non-Recurring:	
7,64,941	2.000	2.000	910 Civil Works	0.000
7,64,941	2.000	2.000	SUB-TOTAL	0.000
304-31-5532 Standn. of agro-tech.in lesser known aromatic & medi. plant				
			Recurring:	
77,971	0.000	0.000	210 Res.Materials	0.000
77,971	0.000	0.000	SUB-TOTAL	0.000
304-31-7760 Integrated Mgmt. of the Banana Pseudostem Weevil, Odoiporus..				
			Salaries:	
59,707	0.588	0.588	110 Scientists	0.644
8,133	0.007	0.007	152 Health/Medical	0.005
67,840	0.595	0.595		0.649
			Recurring:	
93,851	0.277	0.277	210 Res.Materials	0.200
1,61,691	0.872	0.872	SUB-TOTAL	0.849
304-31-8875 Central sector scheme for development of aromatic plants				
			Salaries:	
2,05,213	0.000	0.650	120 Tech.& SS	0.000
34,141	0.000	0.350	300 TA	0.000
2,39,354	0.000	1.000		0.000
			Recurring:	
1,76,572	0.000	1.200	142 Cost of Labour	0.000
1,58,518	0.000	0.100	210 Res.Materials	0.000
23,975	0.000	0.100	222 OE & M	0.000
270	0.000	0.050	332 Maint.of Veh.	0.000
3,59,335	0.000	1.450		0.000
			Non-Recurring:	
18,073	0.000	0.000	223 Books & Prdcls.	0.000
51,099	0.000	0.000	420 Eq./Machinery	0.000
4,270	0.000	0.000	921 Farm Developmnt	0.000
73,442	0.000	0.000		0.000
6,72,131	0.000	2.450	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
304-31-9995 Dev.of agrotechniques and culti. of medi. plants used				
Salaries:				
2,08,506	0.470	3.000	110 Scientists	0.000
31,254	0.050	0.300	300 TA	0.000
-----	-----	-----		-----
2,39,760	0.520	3.300		0.000
-----	-----	-----		-----
Recurring:				
1,05,914	0.100	0.400	142 Cost of Labour	0.000
1,33,489	0.300	1.800	210 Res.Materials	0.000
14,413	0.400	0.150	222 OE & M	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
-----	-----	-----		-----
2,53,816	0.800	2.400		0.000
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.200	223 Books & Prdcls.	0.000
496	0.000	0.350	420 Eq./Machinery	0.000
0	0.000	0.250	921 Farm Developmnt	0.000
-----	-----	-----		-----
496	0.000	0.800		0.000
-----	-----	-----		-----
4,94,072	1.320	6.500	SUB-TOTAL	0.000
-----	-----	-----		-----
304-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
16,699	0.050	0.050	142 Cost of Labour	0.100
0	0.100	0.100	222 OE & M	0.100
473	0.100	0.100	410 Rep.& Maint.	0.200
-----	-----	-----		-----
17,172	0.250	0.250		0.400
-----	-----	-----		-----
Non-Recurring:				
350	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.300	420 Eq./Machinery	0.100
-----	-----	-----		-----
350	0.000	0.300		0.100
-----	-----	-----		-----
17,522	0.250	0.550	SUB-TOTAL	0.500
-----	-----	-----		-----
59,15,304	52.670	69.242	STATION TOTAL	52.324
-----	-----	-----		-----
32,58,132	43.718	51.410	Non-Plan Total	44.675
12,31,767	6.760	7.550	Plan Total	6.800
2,39,662	0.872	0.872	ICAR Total	0.849
11,85,743	1.320	9.410	OEAP Total	0.000
-----	-----	-----		-----

305 Agronomic Research Station, Chalakudy**305-31-0034 (Non-Plan)**

Salaries:				
3,13,438	4.310	2.390	120 Tech.& SS.	2.650
2,60,561	3.408	2.700	130 Admn.Supp.& GS	3.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
2,164	0.150	0.050	152 Health/Medical	0.025
4,982	0.050	0.050	300 TA	0.050
-----	-----	-----		-----
5,81,145	7.918	5.190		5.725
-----	-----	-----		-----
			Recurring:	
8,25,190	12.000	13.500	141 Cost of PL	13.000
0	0.600	0.230	144 PLs Health/Medi.	0.125
16,865	0.180	0.230	210 Res.Materials	0.200
48,754	0.400	0.400	222 OE & M	0.400
4,245	0.120	0.080	410 Rep.& Maint.	0.100
22,402	0.250	0.250	411 Maint.of FM	0.250
3,015	0.040	0.030	821 Telephone	0.040
1,02,735	1.150	0.500	826 Security	0.500
5,655	0.050	0.050	840 Other Items	0.050
-----	-----	-----		-----
10,28,861	14.790	15.270		14.665
-----	-----	-----		-----
16,10,006	22.708	20.460	SUB-TOTAL	20.390
-----	-----	-----		-----
305-31-0035 NARP (Non-Plan)				
			Salaries:	
3,95,501	4.915	11.130	110 Scientists	7.200
3,45,034	4.933	4.250	120 Tech.& SS	4.680
1,94,545	2.740	1.800	130 Admn.Supp.& GS	1.980
6,334	0.100	0.150	152 Health/Medical	0.050
3,496	0.040	0.040	300 TA	0.050
-----	-----	-----		-----
9,44,910	12.728	17.370		13.960
-----	-----	-----		-----
			Recurring:	
16,614	0.250	0.250	142 Cost of Labour	0.250
9,570	0.150	0.100	210 Res.Materials	0.120
7,512	0.050	0.050	417 Stn.Maint./uti.	0.050
-----	-----	-----		-----
33,696	0.450	0.400		0.420
-----	-----	-----		-----
9,78,606	13.178	17.770	SUB-TOTAL	14.380
-----	-----	-----		-----
305-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
980	0.250	0.250	921 Farm Developmnt	0.500
-----	-----	-----		-----
980	0.250	0.250	SUB-TOTAL	0.500
-----	-----	-----		-----
305-31-2261 Water Management Studies on Horticultural Crops (Plan)				
			Recurring:	
20,830	0.350	0.350	142 Cost of Labour	0.400
16,154	0.150	0.150	210 Res.Materials	0.150
-----	-----	-----		-----
36,984	0.500	0.500		0.550
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.300	420 Eq./Machinery	0.200
91,298	0.250	0.700	921 Farm Developmnt	0.300
91,298	0.250	1.000		0.500
1,28,282	0.750	1.500	SUB-TOTAL	1.050
305-31-3323 Intensive vegetable seed production programme				
			Recurring:	
24,509	0.300	0.300	142 Cost of Labour	0.300
8,360	0.150	0.150	210 Res.Materials	0.150
32,869	0.450	0.450		0.450
32,869	0.450	0.450	SUB-TOTAL	0.450
305-31-4413 Adaptive research on rice mechanisation				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.600
0	0.000	0.000	SUB-TOTAL	0.600
305-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
37,469	0.500	0.500	142 Cost of Labour	0.500
19,911	0.200	0.200	210 Res.Materials	0.200
7,896	0.180	0.180	411 Maint.of FM	0.200
65,276	0.880	0.880		0.900
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.200
6,445	0.200	0.200	921 Farm Developmnt	0.250
6,445	0.200	0.200		0.450
71,721	1.080	1.080	SUB-TOTAL	1.350
305-31-4440 Irri. cum nutrient mgmt. requirement of cowpea & sesamom				
			Recurring:	
14,978	0.150	0.150	142 Cost of Labour	0.150
14,875	0.100	0.100	210 Res.Materials	0.150
29,853	0.250	0.250		0.300
			Non-Recurring:	
0	0.200	0.500	921 Farm Developmnt	0.200
29,853	0.450	0.750	SUB-TOTAL	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
305-31-4441 Evalu. of different levels - under bubbler irri. system				
Recurring:				
21,429	0.250	0.250	142 Cost of Labour	0.250
14,869	0.150	0.150	210 Res.Materials	0.150
-----	-----	-----		-----
36,298	0.400	0.400		0.400
Non-Recurring:				
8,625	0.300	0.300	921 Farm Developmnt	0.400
-----	-----	-----		-----
44,923	0.700	0.700	SUB-TOTAL	0.800

305-31-6623 Int. Proj.for Res.on Water Mgmt.& Soil Salinity (ICAR 75-25)				
Salaries:				
10,27,079	7.800	8.000	110 Scientists	9.000
8,53,390	6.840	6.000	120 Tech.& SS	6.500
1,76,777	1.800	2.000	130 Admn.Supp.& GS	2.500
16,314	0.120	0.050	152 Health/Medical	0.025
40,811	0.440	0.500	300 TA	0.500
-----	-----	-----		-----
21,14,371	17.000	16.550		18.525
Recurring:				
1,20,240	1.250	1.250	142 Cost of Labour	1.250
63,437	0.600	0.600	210 Res.Materials	0.600
18,306	0.150	0.150	332 Maint.of Veh.	0.150
-----	-----	-----		-----
2,01,983	2.000	2.000		2.000
-----	-----	-----		-----
23,16,354	19.000	18.550	SUB-TOTAL	20.525

305-31-7761 Collec. & evalu. of germplasm of betelvine and stand'tion..				
Salaries:				
2,84,366	0.816	1.056	110 Scientists	0.280
0	0.012	0.012	152 Health/Medical	0.005
-----	-----	-----		-----
2,84,366	0.828	1.068		0.285
Recurring:				
0	0.700	0.700	210 Res.Materials	0.100
-----	-----	-----		-----
2,84,366	1.528	1.768	SUB-TOTAL	0.385

305-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
1,220	0.000	0.020	300 TA	0.000
Recurring:				
1,000	0.000	0.070	142 Cost of Labour	0.000
13,564	0.000	0.150	210 Res.Materials	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
2,929	0.000	0.050	332 Maint.of Veh.	0.000
17,493	0.000	0.270		0.000
18,713	0.000	0.290	SUB-TOTAL	0.000
55,16,673	60.094	63.568	STATION TOTAL	60.930
25,88,612	35.886	38.230	Non-Plan Total	34.770
3,08,628	3.680	4.730	Plan Total	5.250
26,00,720	20.528	20.318	ICAR Total	20.910
18,713	0.000	0.290	OEAP Total	0.000

306 Agriculture Research Station, Mannuthy

306-31-0034 (Non-Plan)

Salaries:			
6,37,185	10.828	21.590	110 Scientists 13.000
7,36,828	9.819	8.070	120 Tech.& SS 9.350
7,02,197	8.246	8.600	130 Admn.Supp.& GS 9.700
10,650	0.150	0.600	152 Health/Medical 0.050
9,636	0.100	0.100	300 TA 0.120
20,96,496	29.143	38.960	32.220
Recurring:			
16,20,807	23.270	26.530	141 Cost of PL 20.000
76,760	0.750	1.000	142 Cost of Labour 1.000
0	1.164	0.088	144 PLS Health/Medi. 0.075
13,017	0.280	0.180	210 Res.Materials 0.250
26,281	0.350	0.350	222 OE & M 0.350
16,338	0.200	0.150	332 Maint.of Veh. 0.200
10,900	0.150	0.020	410 Rep.& Maint. 0.050
34,931	0.350	0.350	411 Maint.of FM 0.350
3,839	0.050	0.060	821 Telephone 0.060
23,246	0.250	0.250	826 Security 0.250
17,116	0.160	0.320	840 Other Items 0.200
18,43,235	26.974	29.298	22.785
Non-Recurring:			
0	0.050	0.000	223 Books & Prdcls. 0.050
39,39,731	56.167	68.258	SUB-TOTAL 55.055

306-31-0035 NARP (Non-Plan)

Salaries:			
1,59,269	3.017	5.700	110 Scientists 3.000
1,16,730	1.453	1.453	120 Tech.& SS 1.600
0	0.010	0.010	152 Health/Medical 0.005
1,489	0.010	0.010	300 TA 0.010
2,77,488	4.490	7.173	4.615

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
7,244	0.100	0.120	142 Cost of Labour	0.120
4,076	0.060	0.180	210 Res.Materials	0.060
11,901	0.150	0.120	410 Rep.& Maint.	0.150
2,734	0.050	0.080	417 Stn.Maint./uti.	0.080
-----	-----	-----		-----
25,955	0.360	0.500		0.410
-----	-----	-----		-----
3,03,443	4.850	7.673	SUB-TOTAL	5.025

306-31-2228 Summer paddy fallow utilization				
Salaries:				
0	0.250	1.500	120 Tech.& SS	1.700
2,702	0.040	0.450	300 TA	0.500
-----	-----	-----		-----
2,702	0.290	1.950		2.200
-----	-----	-----		-----
Recurring:				
29,164	0.350	2.000	142 Cost of Labour	1.800
19,176	0.300	0.700	210 Res.Materials	0.500
0	0.100	0.350	840 Other Items	0.450
-----	-----	-----		-----
48,340	0.750	3.050		2.750
-----	-----	-----		-----
Non-Recurring:				
48,340	0.000	0.500	420 Eq./Machinery	0.500
-----	-----	-----		-----
99,382	1.040	5.500	SUB-TOTAL	5.450

306-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
700	0.000	0.000	142 Cost of Labour	0.000
3,035	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
3,735	0.000	0.000		0.000
-----	-----	-----		-----
Non-Recurring:				
0	0.250	0.050	420 Eq./Machinery	0.250
0	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
0	0.750	0.550		0.750
-----	-----	-----		-----
3,735	0.750	0.550	SUB-TOTAL	0.750

306-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
4,200	0.000	0.050	840 Other Items	0.020
Non-Recurring:				
30,405	0.000	1.000	921 Farm Developmnt	0.500
-----	-----	-----		-----
34,605	0.000	1.050	SUB-TOTAL	0.520

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
306-31-2264 Providing information for the region (Data Base System) (Plan)				
Non-Recurring:				
0	0.400	0.700	420 Eq./Machinery	0.500
0	0.400	0.700	SUB-TOTAL	0.500
306-31-2266 Br. rice var.etc.& Standardisation of Mgmt.practices				
Recurring:				
5,016	0.100	0.100	142 Cost of Labour	0.100
2,992	0.100	0.200	210 Res.Materials	0.200
8,008	0.200	0.300		0.300
Non-Recurring:				
0	0.150	0.100	921 Farm Developmnt	0.200
8,008	0.350	0.400	SUB-TOTAL	0.500
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd)				
Recurring:				
6,107	0.075	0.100	142 Cost of Labour	0.100
4,570	0.100	0.100	210 Res.Materials	0.100
10,677	0.175	0.200		0.200
10,677	0.175	0.200	SUB-TOTAL	0.200
306-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
14,968	0.000	0.000	110 Scientists	0.000
14,968	0.000	0.000	SUB-TOTAL	0.000
306-31-3323 Intensive vegetable seed production programme				
Recurring:				
89,431	0.950	0.200	142 Cost of Labour	0.200
32,882	0.400	0.200	210 Res.Materials	0.100
1,22,313	1.350	0.400		0.300
1,22,313	1.350	0.400	SUB-TOTAL	0.300
306-31-3340 Research on Hybrid rice (Plan)				
Recurring:				
5,160	0.050	0.000	142 Cost of Labour	0.000
1,425	0.050	0.000	210 Res.Materials	0.000
6,585	0.100	0.000		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
7,280	0.000	0.000	420 Eq./Machinery	0.000
13,865	0.100	0.000	SUB-TOTAL	0.000
306-31-4413 Adaptive research on rice mechanisation				
			Recurring:	
5,563	0.200	0.200	142 Cost of Labour	0.200
0	0.150	0.150	210 Res.Materials	0.150
5,563	0.350	0.350		0.350
5,563	0.350	0.350	SUB-TOTAL	0.350
306-31-4416 Farm trials/Adaptive trials				
			Recurring:	
4,508	0.080	0.100	142 Cost of Labour	0.100
0	0.070	0.100	210 Res.Materials	0.100
4,508	0.150	0.200		0.200
4,508	0.150	0.200	SUB-TOTAL	0.200
306-31-4425 Integrated farming system analysis				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000
0	0.080	0.000	210 Res.Materials	0.000
0	0.180	0.000		0.000
0	0.180	0.000	SUB-TOTAL	0.000
306-31-4443 Kule Land Research				
			Salaries:	
0	0.000	0.000	300 TA	0.050
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.200
0	0.000	0.000	210 Res.Materials	0.100
0	0.000	0.000	332 Maint.of Veh.	0.100
0	0.000	0.000	411 Maint.of FM	0.200
0	0.000	0.000		0.600
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.200
0	0.000	0.000	SUB-TOTAL	0.850

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
306-31-4444 Evaluation of cowpea varieties				
			Recurring:	
7,971	0.120	0.100	142 Cost of Labour	0.150
3,226	0.100	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
11,197	0.220	0.200		0.250
-----	-----	-----		-----
11,197	0.220	0.200	SUB-TOTAL	0.250
-----	-----	-----		-----
306-31-4445 Hybrid vegetable seed production				
			Recurring:	
6,947	0.070	0.010	142 Cost of Labour	0.100
1,554	0.050	0.050	210 Res.Materials	0.050
-----	-----	-----		-----
8,501	0.120	0.060		0.150
-----	-----	-----		-----
8,501	0.120	0.060	SUB-TOTAL	0.150
-----	-----	-----		-----
306-31-4446 Close house technology centre for vegetables				
			Recurring:	
0	0.100	0.050	142 Cost of Labour	0.100
0	0.150	0.150	210 Res.Materials	0.150
0	0.050	0.000	840 Other Items	0.050
-----	-----	-----		-----
0	0.300	0.200		0.300
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.500
-----	-----	-----		-----
0	0.300	0.200	SUB-TOTAL	0.800
-----	-----	-----		-----
306-31-4447 Strengthening lab facilities				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.100
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.100
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	0.200
-----	-----	-----		-----
306-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	1.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	1.000
-----	-----	-----		-----
306-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
1,55,154	0.000	0.000	110 Scientists	0.000
-----	-----	-----		-----
1,55,154	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
306-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Salaries:	
11,260	0.000	0.050	300 TA	0.000
			Recurring:	
2,414	0.000	0.200	142 Cost of Labour	0.000
11,936	0.000	0.230	210 Res.Materials	0.000
1,342	0.000	0.100	332 Maint.of Veh.	0.000
-----	-----	-----		-----
15,692	0.000	0.530		0.000
-----	-----	-----		-----
26,952	0.000	0.580	SUB-TOTAL	0.000
306-31-8817 Integrated programme for the development of spices (OEAP)				
			Recurring:	
0	0.000	0.060	142 Cost of Labour	0.000
6,000	0.000	0.065	210 Res.Materials	0.000
-----	-----	-----		-----
6,000	0.000	0.125		0.000
-----	-----	-----		-----
6,000	0.000	0.125	SUB-TOTAL	0.000
306-34-4407 Farm Power Supply Unit				
			Recurring:	
45,014	0.500	1.000	411 Maint.of FM	1.000
			Non-Recurring:	
1,84,419	0.500	0.200	420 Eq./Machinery	0.500
-----	-----	-----		-----
2,29,433	1.000	1.200	SUB-TOTAL	1.500
306-40-8893 Special Training Programme				
			Recurring:	
1,28,466	0.000	0.000	812 Training	0.000
-----	-----	-----		-----
1,28,466	0.000	0.000	SUB-TOTAL	0.000
STATION TOTAL				
51,26,501	67.502	87.646		73.600
Non-Plan Total				
42,43,174	61.017	75.931		60.080
Plan Total				
5,66,755	6.485	11.010		13.520
ICAR Total				
1,55,154	0.000	0.000		0.000
OEAP Total				
1,61,418	0.000	0.705		0.000

310 Banana Research Station, Kannara**310-31-0034 (Non-Plan)**

			Salaries:	
2,16,296	5.032	3.100	120 Tech.& SS	3.500
3,34,848	4.528	4.000	130 Admn.Supp.& GS	4.400
3,681	0.150	0.080	152 Health/Medical	0.050
6,893	0.060	0.080	300 TA	0.080
-----	-----	-----		-----
5,61,718	9.770	7.260		8.030
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
19,68,252	24.075	28.000	141 Cost of PL	20.000
74,729	0.900	0.800	142 Cost of Labour	0.800
0	1.204	0.100	144 PLs Health/Medi.	0.100
80,124	0.750	0.750	210 Res.Materials	0.750
65,242	0.600	0.300	222 OE & M	0.400
39,930	0.200	0.220	332 Maint.of Veh.	0.200
16,650	0.150	0.150	411 Maint.of FM	0.150
7,711	0.070	0.070	821 Telephone	0.070
37,353	0.450	0.300	826 Security	0.350
27,127	0.150	0.220	840 Other Items	0.150
-----	-----	-----		-----
23,17,118	28.549	30.910		22.970
-----	-----	-----		-----
28,78,836	38.319	38.170	SUB-TOTAL	31.000
-----	-----	-----		-----
310-31-0035 NARP (Non-Plan)				
Salaries:				
3,54,714	5.425	6.580	110 Scientists	4.720
87,341	2.065	0.960	120 Tech.& SS	1.115
72,283	0.890	0.920	130 Admn.Supp.& GS	1.000
2,956	0.060	0.015	152 Health/Medical	0.018
6,099	0.050	0.060	300 TA	0.060
-----	-----	-----		-----
5,23,393	8.490	8.535		6.913
-----	-----	-----		-----
Recurring:				
37,797	0.200	0.200	142 Cost of Labour	0.200
31,520	0.300	0.300	210 Res.Materials	0.300
823	0.050	0.030	417 Stn.Maint./uti.	0.040
-----	-----	-----		-----
70,140	0.550	0.530		0.540
-----	-----	-----		-----
5,93,533	9.040	9.065	SUB-TOTAL	7.453
-----	-----	-----		-----
310-31-2270 Breeding pineapple for yield and quality (Plan)				
Recurring:				
26,511	0.250	0.100	142 Cost of Labour	0.150
10,230	0.200	0.150	210 Res.Materials	0.200
-----	-----	-----		-----
36,741	0.450	0.250		0.350
-----	-----	-----		-----
36,741	0.450	0.250	SUB-TOTAL	0.350
-----	-----	-----		-----
310-31-3323 Intensive vegetable seed production programme				
Recurring:				
16,500	0.300	0.200	142 Cost of Labour	0.300
13,893	0.300	0.150	210 Res.Materials	0.200
-----	-----	-----		-----
30,393	0.600	0.350		0.500
-----	-----	-----		-----
30,393	0.600	0.350	SUB-TOTAL	0.500
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
310-31-3336 Res. on Banana & Pineapple based homestead farming (Plan)				
Recurring:				
13,020	0.250	0.200	142 Cost of Labour	0.250
17,968	0.150	0.150	210 Res.Materials	0.150
6,339	0.100	0.100	410 Rep.& Maint.	0.200
-----	-----	-----		-----
37,327	0.500	0.450		0.600
-----	-----	-----		-----
Non-Recurring:				
13,450	0.150	0.000	416 Furn./Fixt.	0.100
22,926	1.000	0.250	420 Eq./Machinery	0.500
33,718	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
70,094	1.650	0.750		1.100
-----	-----	-----		-----
1,07,421	2.150	1.200	SUB-TOTAL	1.700
-----	-----	-----		-----
310-31-4493 Conservation of germplasm collection under World Bank BIP				
Recurring:				
6,792	0.150	0.150	142 Cost of Labour	0.150
14,966	0.100	0.100	210 Res.Materials	0.200
-----	-----	-----		-----
21,758	0.250	0.250		0.350
-----	-----	-----		-----
21,758	0.250	0.250	SUB-TOTAL	0.350
-----	-----	-----		-----
310-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	2.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	2.000
-----	-----	-----		-----
310-31-5562 Dev. a suitable natural biocontrol agent against cyst nematodes				
Salaries:				
37,700	0.000	1.860	110 Scientists	0.000
Recurring:				
17,254	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
54,954	0.000	1.860	SUB-TOTAL	0.000
-----	-----	-----		-----
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries:				
6,21,318	4.300	5.000	110 Scientists	4.000
6,87,638	1.850	2.500	120 Tech.& SS	2.350
1,40,060	1.200	1.310	130 Admn.Supp.& GS	1.000
22,213	0.030	0.030	152 Health/Medical	0.015
46,425	0.340	0.340	300 TA	0.570
-----	-----	-----		-----
15,17,654	7.720	9.180		7.935
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
67,965	0.800	0.800	142 Cost of Labour	0.800
73,055	0.660	0.660	210 Res.Materials	0.660
2,662	0.050	0.050	222 OE & M	0.090
8,450	0.090	0.090	840 Other Items	0.090
-----	-----	-----		-----
1,52,132	1.600	1.600		1.640
-----	-----	-----		-----
			Non-Recurring:	
47,424	0.000	0.650	420 Eq./Machinery	0.000
-----	-----	-----		-----
17,17,210	9.320	11.430	SUB-TOTAL	9.575
-----	-----	-----		-----
310-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Salaries:	
2,280	0.000	0.077	300 TA	0.000
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.000
6,092	0.000	0.540	210 Res.Materials	0.000
1,834	0.000	0.130	332 Maint.of Veh.	0.000
-----	-----	-----		-----
7,926	0.000	1.070		0.000
-----	-----	-----		-----
10,206	0.000	1.147	SUB-TOTAL	0.000
-----	-----	-----		-----
54,51,052	60.129	63.722	STATION TOTAL	52.928
-----	-----	-----		-----
34,72,369	47.359	47.235	Non-Plan Total	38.453
1,96,313	3.450	2.050	Plan Total	4.900
17,72,164	9.320	13.290	ICAR Total	9.575
10,206	0.000	1.147	OEAP Total	0.000
-----	-----	-----		-----

311 Cashew Research Station, Anakkayam

311-31-0039 (Non-Plan)

			Salaries:	
3,36,060	6.830	10.480	110 Scientists	9.000
2,90,774	3.827	3.700	120 Tech.& SS	4.070
2,30,502	3.335	3.335	130 Admn.Supp.& GS	4.750
5,544	0.080	0.110	152 Health/Medical	0.040
4,758	0.050	0.050	300 TA	0.050
-----	-----	-----		-----
8,67,638	14.122	17.675		17.910
-----	-----	-----		-----
			Recurring:	
2,73,909	4.124	3.650	141 Cost of PL	3.050
79,348	0.800	1.000	142 Cost of Labour	0.750
0	0.206	0.010	144 PLs Health/Medi.	0.025
23,987	0.300	0.350	210 Res.Materials	0.350
28,087	0.350	0.300	222 OE & M	0.350
19,715	0.250	0.260	332 Maint.of Veh.	0.300
4,023	0.050	0.010	821 Telephone	0.020

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (Lakhs)	Rev.Est. 2000-01 (Lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
2,213	0.100	0.100	840 Other Items	0.100
4,31,282	6.180	5.680		4.945
			Non-Recurring:	
0	0.000	0.120	416 Furn./Fixt.	0.250
12,98,920	20.302	23.475	SUB-TOTAL	23.105
311-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
14,147	0.000	0.000	142 Cost of Labour	0.000
34,157	0.000	0.000	210 Res.Materials	0.000
9,505	0.000	0.000	410 Rep. & Maint.	0.000
57,809	0.000	0.000		0.000
			Non-Recurring:	
9,833	0.400	0.400	420 Eq./Machinery	0.500
45,976	0.500	0.500	921 Farm Developmnt	0.500
0	3.000	3.000	999 Revolving Fund	1.000
55,809	3.900	3.900		2.000
1,13,618	3.900	3.900	SUB-TOTAL	2.000
311-31-2258 Strengthening Research in Cashew (Plan)				
			Recurring:	
98,946	0.450	0.500	142 Cost of Labour	0.700
12,013	0.200	0.250	210 Res.Materials	0.400
4,222	0.100	0.300	332 Maint.of Veh.	0.200
0	0.000	0.300	410 Rep. & Maint.	0.300
1,15,181	0.750	1.350		1.600
			Non-Recurring:	
0	0.000	0.100	223 Books & Prdcls.	0.100
0	0.000	0.200	416 Furn./Fixt.	0.000
18,786	0.300	0.300	921 Farm Developmnt	0.500
18,786	0.300	0.600		0.600
1,33,967	1.050	1.950	SUB-TOTAL	2.200
311-31-2264 Providing information for the region (Data Base System) (Plan)				
			Non-Recurring:	
48,520	0.300	0.300	420 Eq./Machinery	0.500
48,520	0.300	0.300	SUB-TOTAL	0.500

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
311-31-4416 Farm trials/Adaptive trials				
Recurring:				
0	0.100	0.100	210 Res.Materials	0.500
0	0.060	0.060	222 OE & M	0.060
0	0.000	0.000	332 Maint.of Veh.	0.500
0	0.160	0.160		1.060
0	0.160	0.160	SUB-TOTAL	1.060
311-31-9951 CSS on cashew - Transfer of Sc. and technology to farming community by devt...				
Recurring:				
18,750	0.000	0.000	142 Cost of Labour	0.000
19,075	0.000	0.000	210 Res.Materials	0.000
37,825	0.000	0.000		0.000
37,825	0.000	0.000	SUB-TOTAL	0.000
16,32,850	25.712	29.785	STATION TOTAL	28.865
12,98,920	20.302	23.475	Non-Plan Total	23.105
2,96,105	5.410	6.310	Plan Total	5.760
37,825	0.000	0.000	OEAP Total	0.000
313 Cashew Research Station, Madakkathara				
313-31-0039 (Non-Plan)				
Salaries:				
2,12,443	3.020	3.250	120 Tech.& SS	3.600
1,85,706	2.541	2.100	130 Admn.Supp.& GS	2.310
4,977	0.030	0.030	152 Health/Medical	0.015
2,160	0.020	0.030	300 TA	0.040
4,05,286	5.611	5.410		5.965
Recurring:				
10,69,686	13.950	15.000	141 Cost of PL	13.500
12,905	0.250	0.250	142 Cost of Labour	0.300
0	0.698	0.150	144 PLs Health/Medi.	0.075
39,243	0.300	0.150	210 Res.Materials	0.250
45,400	0.500	0.600	222 OE & M	0.600
2,045	0.050	0.020	224 Uniform	0.050
19,779	0.200	0.200	332 Maint.of Veh.	0.300
20,953	0.250	0.250	411 Maint.of FM	0.250
6,273	0.050	0.070	821 Telephone	0.070
62,258	0.680	0.900	826 Security	1.000
12,78,542	16.928	17.590		16.395
16,83,828	22.539	23.000	SUB-TOTAL	22.360

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
313-31-2272 Increasing productivity of Cashew by breeding & mgmnt.				
Salaries:				
0	0.200	0.200	120 Tech. & SS	0.200
23,050	0.090	0.090	300 TA	0.100
-----	-----	-----		-----
23,050	0.290	0.290		0.300
Recurring:				
87,367	1.150	1.000	142 Cost of Labour	1.200
94,468	1.000	1.000	210 Res. Materials	1.200
18,031	0.250	0.250	222 OE & M	0.250
19,993	0.200	0.150	332 Maint. of Veh.	0.200
18,057	0.200	0.500	411 Maint. of FM	0.300
0	0.250	0.150	551 Exh./Kissanmela	0.150
-----	-----	-----		-----
2,37,916	3.050	3.050		3.300
Non-Recurring:				
19,950	0.250	0.250	416 Furn./Fixt.	0.250
11,850	1.000	0.500	420 Eq./Machinery	0.500
57,048	0.500	0.500	921 Farm Developmnt	0.500
-----	-----	-----		-----
88,848	1.750	1.250		1.250
-----	-----	-----		-----
3,49,814	5.090	4.590	SUB-TOTAL	4.850
313-31-3385 Estt. of Processing Unit (Plan)				
Recurring:				
0	0.000	0.000	410 Rep. & Maint.	0.100
Non-Recurring:				
12,315	0.200	0.250	420 Eq./Machinery	0.200
-----	-----	-----		-----
12,315	0.200	0.250	SUB-TOTAL	0.300
313-31-4416 Farm trials/Adaptive trials				
Salaries:				
4,864	0.040	0.040	300 TA	0.100
Recurring:				
10,874	0.070	0.100	142 Cost of Labour	0.140
16,312	0.050	0.100	210 Res. Materials	0.100
7,664	0.000	0.050	332 Maint. of Veh.	0.050
-----	-----	-----		-----
34,850	0.120	0.250		0.290
-----	-----	-----		-----
39,714	0.160	0.290	SUB-TOTAL	0.390
313-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
6,66,493	5.700	5.000	110 Scientists	5.000
1,33,933	1.750	1.750	120 Tech. & SS	1.750
569	0.050	0.050	152 Health/Medical	0.025

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
24,571	0.200	0.200	300 TA	0.200
8,25,566	7.700	7.000		6.975
			Recurring:	
47,939	0.640	0.600	142 Cost of Labour	0.600
32,370	0.660	0.400	210 Res.Materials	0.400
14,988	0.200	0.200	222 OE & M	0.200
95,297	1.500	1.200		1.200
			Non-Recurring:	
0	2.000	2.000	420 Eq./Machinery	0.000
9,20,863	11.200	10.200	SUB-TOTAL	8.175
313-31-7788 Soil test based and productivity linked approach for cashew nutrition				
			Salaries:	
0	0.000	0.320	120 Tech.& SS	0.636
0	0.000	0.500	300 TA	0.400
0	0.000	0.820		1.036
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	1.000	210 Res.Materials	1.000
0	0.000	1.000		1.100
			Non-Recurring:	
0	0.000	2.300	420 Eq./Machinery	2.300
0	0.000	4.120	SUB-TOTAL	4.436
313-31-8073 Directorate of Arecaanut & Cocoa-Dvpt., Campagn, printing				
			Recurring:	
0	0.000	0.220	210 Res.Materials	0.000
0	0.000	2.400	221 Stnry./Prntg.	0.000
0	0.000	0.998	551 Exh./Kissanmela	0.000
0	0.000	3.618		0.000
0	0.000	3.618	SUB-TOTAL	0.000
313-31-8899 Central sector scheme on cashew nursery				
			Recurring:	
14,500	0.000	0.000	142 Cost of Labour	0.000
			Non-Recurring:	
3,00,000	3.000	0.000	861 Refunds	0.000
3,14,500	3.000	0.000	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
313-31-9951 CSS on cashew - Transfer of science and technology to farming				
Recurring:				
24,000	0.000	0.000	210 Res.Materials	0.000
4,820	0.000	0.000	332 Maint.of Veh.	0.000
28,820	0.000	0.000		0.000
28,820	0.000	0.000	SUB-TOTAL	0.000
313-40-4442 Estt. of Training Unit in Cashew				
Recurring:				
0	0.000	1.000	210 Res.Materials	0.000
2,96,090	0.000	0.000	812 Training	0.000
2,96,090	0.000	1.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Eg./Machinery	2.000
2,96,090	0.000	1.000	SUB-TOTAL	2.000
36,45,944	42.189	47.068	STATION TOTAL	42.511
16,83,828	22.539	23.000	Non-Plan Total	22.360
6,97,933	5.450	6.130	Plan Total	7.540
9,20,863	11.200	14.320	ICAR Total	12.611
3,43,320	3.000	3.618	OEAP Total	0.000

321 Pineapple Research Station, Vazhakulam

321-31-3370 Research on Pineapple

Salaries:				
2,67,826	3.850	10.000	110 Scientists	3.000
0	0.250	0.000	120 Tech.& SS	0.100
0	0.250	0.000	130 Admn.Supp.& GS	0.100
1,034	0.050	0.050	152 Health/Medical	0.025
3,536	0.030	0.050	300 TA	0.050
2,72,396	4.430	10.100		3.275
Recurring:				
43,607	0.750	0.500	142 Cost of Labour	0.750
11,883	0.300	0.100	210 Res.Materials	0.200
21,387	0.250	0.300	222 OE & M	0.300
1,000	0.000	0.020	226 Rent	0.030
1,613	0.050	0.050	332 Maint.of Veh.	0.050
0	0.000	0.020	410 Rep.& Maint.	0.200
1,432	0.100	0.050	812 Training	0.100
876	0.040	0.040	821 Telephone	0.050
81,798	1.490	1.080		1.680

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.050	223 Books & Prdcls.	0.050
4,995	0.100	0.100	416 Furn./Fixt.	0.200
49,273	0.500	0.500	420 Eq./Machinery	0.500
-----	-----	-----		-----
54,268	0.600	0.650		0.750
-----	-----	-----		-----
4,08,462	6.520	11.830	SUB-TOTAL	5.705
-----	-----	-----		-----
321-31-4448 Standardisation of INM systems				
			Salaries:	
0	0.030	0.030	300 TA	0.040
			Recurring:	
0	0.200	0.050	142 Cost of Labour	0.200
8,804	0.150	0.150	210 Res.Materials	0.500
171	0.000	0.010	332 Maint.of Veh.	0.020
-----	-----	-----		-----
8,975	0.350	0.210		0.720
-----	-----	-----		-----
8,975	0.380	0.240	SUB-TOTAL	0.760
-----	-----	-----		-----
321-31-4449 Breeding for yield and quality of pineapple				
			Salaries:	
810	0.010	0.030	300 TA	0.030
			Recurring:	
19,945	0.200	0.500	142 Cost of Labour	0.500
17,763	0.180	0.180	210 Res.Materials	0.250
0	0.000	0.010	332 Maint.of Veh.	0.020
-----	-----	-----		-----
37,708	0.380	0.690		0.770
-----	-----	-----		-----
38,518	0.390	0.720	SUB-TOTAL	0.800
-----	-----	-----		-----
321-31-4450 Standn. of populn. density, weed control etc. in Pineapple				
			Recurring:	
0	0.150	0.000	142 Cost of Labour	0.100
6,393	0.200	0.050	210 Res.Materials	0.050
-----	-----	-----		-----
6,393	0.350	0.050		0.150
-----	-----	-----		-----
6,393	0.350	0.050	SUB-TOTAL	0.150
-----	-----	-----		-----
321-31-4451 Strengthening of post harvest technology in pineapple				
			Recurring:	
0	0.200	0.000	142 Cost of Labour	0.150
4,328	0.100	0.000	210 Res.Materials	0.100
-----	-----	-----		-----
4,328	0.300	0.000		0.250
-----	-----	-----		-----
4,328	0.300	0.000	SUB-TOTAL	0.250
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
321-31-4499 Works DPP (Plan)				
0	0.000	0.000	Non-Recurring: 910 Civil Works	1.000
0	0.000	0.000	SUB-TOTAL	1.000
321-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
3,626	0.000	0.026	Salaries: 300 TA	0.000
985	0.000	0.040	Recurring: 142 Cost of Labour	0.000
3,776	0.000	0.050	210 Res.Materials	0.000
2,010	0.000	0.030	332 Maint.of Veh.	0.000
6,771	0.000	0.120		0.000
10,397	0.000	0.146	SUB-TOTAL	0.000
4,77,073	7.940	12.986	STATION TOTAL	8.665
4,66,676	7.940	12.840	Plan Total	8.665
10,397	0.000	0.146	OEAP Total	0.000
372 Cattle Breeding Farm, Thumburmuzhi				
372-36-0012 Live Stock farm (Non-Plan)				
1,11,370	4.600	7.000	Salaries: 110 Scientists	6.000
8,78,585	11.232	10.250	120 Tech. & SS	11.300
5,38,177	7.054	6.000	130 Admn.Supp. & GS	6.600
12,579	0.050	0.250	152 Health/Medical	0.075
14,826	0.150	0.150	300 TA	0.150
15,55,537	23.086	23.650		24.125
17,68,387	27.500	30.000	Recurring: 141 Cost of PL	26.400
2,48,525	2.900	10.300	142 Cost of Labour	6.000
0	1.375	0.250	144 PLs Health/Medi.	0.125
13,79,123	15.500	15.000	210 Res.Materials	16.000
1,19,933	1.100	1.300	222 OE & M	1.200
6,869	0.100	0.200	224 Uniform	0.200
54,304	0.500	0.500	332 Maint.of Veh.	0.500
32,027	0.400	0.800	411 Maint.of FM	0.500
2,384	0.050	0.060	821 Telephone	0.060
57,803	0.650	0.700	826 Security	0.700
6,157	0.200	0.050	840 Other Items	0.100
36,75,512	50.275	59.160		51.785
52,31,049	73.361	82.810	SUB-TOTAL	75.910

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
372-36-3375 Improvements to CBF Thumburmuzhi (Plan)				
Recurring:				
4,54,725	0.000	2.500	142 Cost of Labour	2.500
74,623	0.000	1.000	210 Res.Materials	1.000
-----	-----	-----		-----
5,29,348	0.000	3.500		3.500
Non-Recurring:				
4,480	0.000	0.000	416 Furn./Fixt.	0.000
54,601	0.000	1.500	921 Farm Developmnt	0.500
3	0.000	0.000	924 Vehicle	0.000
-----	-----	-----		-----
59,084	0.000	1.500		0.500
-----	-----	-----		-----
5,88,432	0.000	5.000	SUB-TOTAL	4.000
372-36-4499 Works DPP (Plan)				
Non-Recurring:				
0	3.000	3.000	910 Civil Works	1.000
-----	-----	-----		-----
0	3.000	3.000	SUB-TOTAL	1.000
-----	-----	-----		-----
58,19,481	76.361	90.810	STATION TOTAL	80.910
-----	-----	-----		-----
52,31,049	73.361	82.810	Non-Plan Total	75.910
5,88,432	3.000	8.000	Plan Total	5.000
379 Livestock Research Station, Thiruvazhamkunnu				
379-31-2251 Seed & Nursery Programme (Plan)				
Recurring:				
9,509	0.300	0.300	142 Cost of Labour	0.500
22,219	0.250	0.250	210 Res.Materials	0.300
-----	-----	-----		-----
31,728	0.550	0.550		0.800
Non-Recurring:				
0	0.600	0.600	921 Farm Developmnt	0.600
-----	-----	-----		-----
31,728	1.150	1.150	SUB-TOTAL	1.400
379-33-6621 AICRP on Agro Forestry (ICAR 75-25)				
Salaries:				
2,12,962	3.000	2.750	110 Scientists	3.000
4,00,713	3.000	2.960	120 Tech.& SS	3.000
1,81,911	1.800	1.500	130 Admn.Supp.& GS	1.480
6,698	0.100	0.100	152 Health/Medical	0.040
15,895	0.160	0.200	300 TA	0.200
-----	-----	-----		-----
8,18,179	8.060	7.510		7.720
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
45,916	0.460	0.600	142 Cost of Labour	0.600
4,966	0.220	0.450	210 Res.Materials	0.450
20,707	0.120	0.150	332 Maint.of Veh.	0.150
71,589	0.800	1.200		1.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.250
8,89,768	8.860	8.710	SUB-TOTAL	11.170

379-36-0008 Livestock Research (Non-Plan)

			Salaries:	
4,63,467	8.552	10.500	110 Scientists	10.500
20,25,811	25.192	20.000	120 Tech. & SS	22.000
11,68,797	16.052	11.000	130 Admn.Supp. & GS	12.100
22,931	0.250	0.250	152 Health/Medical	0.125
33,800	0.350	0.350	300 TA	0.350
37,14,806	50.396	42.100		45.075
			Recurring:	
32,11,839	40.230	42.000	141 Cost of PL	40.000
25,44,558	25.000	32.000	142 Cost of Labour	32.000
0	2.012	0.100	144 PLs Health/Medi.	0.125
16,62,655	22.000	23.000	210 Res.Materials	25.000
2,38,725	2.500	2.500	222 OE & M	2.500
8,179	0.100	0.080	224 Uniform	0.100
84,815	0.850	0.950	332 Maint.of Veh.	1.000
21,008	0.450	0.250	410 Rep. & Maint.	0.300
1,04,831	1.110	1.100	411 Maint.of FM	1.110
8,466	0.100	0.090	821 Telephone	0.100
24,860	0.250	0.460	840 Other Items	0.250
79,09,936	94.602	102.530		102.485
			Non-Recurring:	
2,996	0.100	0.050	223 Books & Prdcls.	0.100
1,16,27,738	145.098	144.680	SUB-TOTAL	147.660

379-36-2204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)

			Recurring:	
4,05,433	3.000	3.000	142 Cost of Labour	4.000
5,06,638	2.500	2.000	210 Res.Materials	2.500
38,657	0.100	0.100	332 Maint.of Veh.	0.150
74,258	0.000	0.000	411 Maint.of FM	0.000
38,209	0.000	0.100	840 Other Items	0.100
10,63,195	5.600	5.200		6.750

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
11,700	0.000	0.150	416 Furn./Fixt.	0.100
19,327	0.500	1.000	420 Eq./Machinery	0.500
81,282	0.500	3.000	921 Farm Developmnt	7.000
1,12,309	1.000	4.150		7.600
11,75,504	6.600	9.350	SUB-TOTAL	14.350

379-36-4499 Works DPP (Plan)

			Non-Recurring:	
2,71,565	4.500	5.250	910 Civil Works	4.350
2,71,565	4.500	5.250	SUB-TOTAL	4.350
1,39,96,303	166.208	169.140	STATION TOTAL	178.930
1,16,27,738	145.098	144.680	Non-Plan Total	147.660
14,78,797	12.250	15.750	Plan Total	20.100
8,89,768	8.860	8.710	ICAR Total	11.170

302 AICRP on Medicinal Aromatic Plants, Vellanikkara

302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)

			Salaries:	
6,14,627	6.580	6.580	110 Scientists	8.850
5,84,504	3.790	3.790	120 Tech.& SS	4.650
0	1.680	1.680	130 Admn.Supp.& GS	1.950
300	0.050	0.050	152 Health/Medical	0.025
19,929	0.220	0.220	300 TA	0.220
12,19,360	12.320	12.320		15.695
			Recurring:	
92,516	0.800	0.800	142 Cost of Labour	0.800
30,888	0.400	0.400	210 Res.Materials	0.400
1,23,404	1.200	1.200		1.200
13,42,764	13.520	13.520	SUB-TOTAL	16.895

302-31-7758 Explon., collec. & catalogg. of sacred Lotus and studies

			Salaries:	
1,66,642	0.352	0.352	110 Scientists	0.000
0	0.012	0.012	152 Health/Medical	0.000
1,66,642	0.364	0.364		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
15,845	0.100	0.100	142 Cost of Labour	0.000
25,552	0.100	0.100	210 Res.Materials	0.000
41,397	0.200	0.200		0.000
2,08,039	0.564	0.564	SUB-TOTAL	0.000
302-31-8006 Preliminary Trial on Terracase as an organic soil condn.				
Recurring:				
3,320	0.000	0.000	142 Cost of Labour	0.000
806	0.000	0.000	210 Res.Materials	0.000
4,126	0.000	0.000		0.000
4,126	0.000	0.000	SUB-TOTAL	0.000
302-31-8875 Central sector scheme for development of aromatic plants				
Salaries:				
42,165	0.700	0.100	120 Tech.& SS	0.000
0	0.050	0.000	300 TA	0.000
42,165	0.750	0.100		0.000
Recurring:				
1,62,623	0.200	0.400	142 Cost of Labour	0.000
15,902	0.100	0.000	210 Res.Materials	0.000
89,491	0.100	0.000	222 OE & M	0.000
480	0.050	0.000	332 Maint.of Veh.	0.000
2,68,496	0.450	0.400		0.000
3,10,661	1.200	0.500	SUB-TOTAL	0.000
18,65,590	15.284	14.584	STATION TOTAL	16.895
15,50,803	14.084	14.084	ICAR Total	16.895
3,14,787	1.200	0.500	OEAP Total	0.000

303 AICVIP, Vellanikkara

303-31-6634 AIC Vegetable Improvement Project (ICAR 75-25)

Salaries:				
4,94,347	4.000	4.025	110 Scientists	4.625
1,75,023	1.250	1.250	120 Tech.& SS	1.420
0	0.050	0.050	152 Health/Medical	0.003
14,873	0.200	0.180	300 TA	0.180
6,84,243	5.500	5.505		6.228

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
97,374	0.550	0.550	142 Cost of Labour	0.550
22,760	0.650	0.650	210 Res.Materials	0.650
-----	-----	-----		-----
1,20,134	1.200	1.200		1.200
			Non-Recurring:	
0	0.000	3.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
8,04,377	6.700	9.705	SUB-TOTAL	7.428
-----	-----	-----		-----
8,04,377	6.700	9.705	STATION TOTAL	7.428
-----	-----	-----		-----
8,04,377	6.700	9.705	ICAR Total	7.428
-----	-----	-----		-----

309 Biological Control of Crop Pests, Vellanikkara

309-31-2308 Bio-Control of mite.

			Salaries:	
2,896	0.150	0.300	120 Tech.& SS	0.000
1,035	0.040	0.070	300 TA	0.000
-----	-----	-----		-----
3,931	0.190	0.370		0.000
-----	-----	-----		-----
			Recurring:	
0	0.000	0.020	142 Cost of Labour	0.000
5,527	0.200	0.210	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
-----	-----	-----		-----
5,527	0.200	0.280		0.000
-----	-----	-----		-----
			Non-Recurring:	
0	0.150	1.590	420 Eq./Machinery	0.000
-----	-----	-----		-----
9,458	0.540	2.240	SUB-TOTAL	0.000
-----	-----	-----		-----

309-31-6635 AICRP on Biological control of crop pests (ICAR 75-25)

			Salaries:	
4,72,682	1.840	4.000	110 Scientists	4.750
3,75,450	1.080	1.700	120 Tech.& SS	2.250
2,701	0.020	0.040	152 Health/Medical	0.025
20,016	0.200	0.260	300 TA	0.260
-----	-----	-----		-----
8,70,849	3.140	6.000		7.285
-----	-----	-----		-----
			Recurring:	
6,313	0.150	0.300	142 Cost of Labour	0.300

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
43,285	0.250	0.500	210 Res.Materials	0.500
49,598	0.400	0.800		0.800
9,20,447	3.540	6.800	SUB-TOTAL	8.085
9,29,905	4.080	9.040	STATION TOTAL	8.085
9,458	0.540	2.240	Plan Total	0.000
9,20,447	3.540	6.800	ICAR Total	8.085

316 Cadbury Cocoa Research Project, Vellanikkara

316-31-7780 Genetic Analysis of Cocoa Hybrids

Salaries:

24,232	1.056	1.056	120 Tech.& SS	1.056
0	0.200	0.200	300 TA	0.100
24,232	1.256	1.256		1.156

Recurring:

0	0.300	0.300	142 Cost of Labour	0.300
11,324	0.300	0.300	210 Res.Materials	0.400
11,324	0.600	0.600		0.700
35,556	1.856	1.856	SUB-TOTAL	1.856

316-31-8811 Co-operative Cocoa Research Centre (OEAP)

Salaries:

6,50,108	6.000	5.000	110 Scientists	5.220
3,10,626	3.000	2.400	120 Tech.& SS	2.500
1,64,533	1.800	1.350	130 Admn.Supp.& GS	1.400
0	0.050	0.040	152 Health/Medical	0.020
6,065	0.100	0.100	300 TA	0.100
11,31,332	10.950	8.890		9.240

Recurring:

10,15,019	5.500	3.735	141 Cost of PL	2.500
14,404	3.500	3.500	142 Cost of Labour	2.800
0	0.275	0.275	144 PLs Health/Medi.	0.125
2,42,911	2.200	2.200	210 Res.Materials	3.750
12,255	0.250	0.700	222 OE & M	0.800
45,696	0.500	1.800	332 Maint.of Veh.	2.200
0	0.000	0.000	840 Other Items	1.750
13,30,285	12.225	12.210		13.925

Non-Recurring:

87,384	0.600	0.900	921 Farm Developmnt	0.190
25,49,001	23.775	22.000	SUB-TOTAL	23.355

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
316-31-8882 Estt. of a nursery for distribution of budded cocoa plants.....				
Salaries:				
2,19,220	0.000	0.000	120 Tech. & SS	0.000
1,371	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
2,20,591	0.000	0.000		0.000
Recurring:				
4,30,823	0.000	0.000	142 Cost of Labour	0.000
5,49,066	0.000	0.000	210 Res. Materials	0.000
-----	-----	-----		-----
9,79,889	0.000	0.000		0.000
-----	-----	-----		-----
12,00,480	0.000	0.000	SUB-TOTAL	0.000

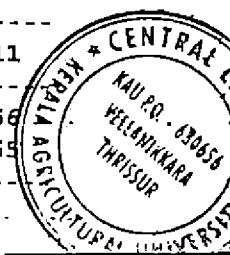
316-31-9931 Tissueculture res. on humid tropical plantation crops (DBT)				
Salaries:				
6,28,502	0.640	0.640	110 Scientists	0.000
0	0.100	0.100	120 Tech. & SS	0.000
48,639	0.050	0.050	300 TA	0.000
-----	-----	-----		-----
6,77,141	0.790	0.790		0.000
Recurring:				
1,71,630	0.100	0.100	142 Cost of Labour	0.000
0	0.250	0.250	210 Res. Materials	0.000
-----	-----	-----		-----
1,71,630	0.350	0.350		0.000
-----	-----	-----		-----
8,48,771	1.140	1.140	SUB-TOTAL	0.000

316-31-9981 Field evaluation of tissue culture derived black pepper plants				
Salaries:				
1,84,433	0.000	0.475	110 Scientists	0.000
23,162	0.000	0.125	300 TA	0.000
-----	-----	-----		-----
2,07,595	0.000	0.600		0.000
Recurring:				
30,161	0.000	0.200	142 Cost of Labour	0.000
42,519	0.000	0.225	210 Res. Materials	0.000
12,029	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
84,709	0.000	0.425		0.000
-----	-----	-----		-----
2,92,304	0.000	1.025	SUB-TOTAL	0.000

49,26,112	26.771	26.021	STATION TOTAL	25.211

35,556	1.856	1.856	ICAR Total	1.856
48,90,556	24.915	24.165	OEAP Total	23.355

808035



Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (Lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
319 Floriculture Improvement Project, Vellanikkara				
319-31-4457 Strengthening research on Floriculture				
			Salaries:	
0	0.350	0.000	120 Tech.& SS	0.000
0	0.080	0.000	300 TA	0.000
0	0.430	0.000		0.000
			Recurring:	
31,619	0.750	0.000	142 Cost of Labour	0.000
1,46,428	0.650	0.000	210 Res.Materials	0.000
1,78,047	1.400	0.000		0.000
			Non-Recurring:	
94,150	1.000	0.000	921 Farm Developmnt	0.000
2,72,197	2.830	0.000	SUB-TOTAL	0.000
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
			Recurring:	
12,183	0.750	0.000	142 Cost of Labour	0.000
1,16,578	0.500	0.000	210 Res.Materials	0.000
1,28,761	1.250	0.000		0.000
1,28,761	1.250	0.000	SUB-TOTAL	0.000
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
			Salaries:	
4,16,992	0.000	2.950	110 Scientists	3.500
1,79,590	0.000	1.350	130 Admn.Supp.& GS	2.000
2,742	0.000	0.050	152 Health/Medical	0.005
10,825	0.000	0.240	300 TA	0.240
6,10,149	0.000	4.590		5.745
			Recurring:	
41,705	0.600	0.600	142 Cost of Labour	0.600
93,418	0.400	0.400	210 Res.Materials	0.400
0	0.200	0.200	222 OE & M	0.200
1,35,123	1.200	1.200		1.200
			Non-Recurring:	
0	0.000	3.360	420 Eq./Machinery	0.000
7,45,272	1.200	9.150	SUB-TOTAL	6.945
11,46,230	5.280	9.150	STATION TOTAL	6.945
4,00,958	4.080	0.000	Plan Total	0.000
7,45,272	1.200	9.150	ICAR Total	6.945

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
348 Weed Control, Dept.of Agron., Vellanikkara				
348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)				
Salaries:				
4,11,833	5.714	3.000	110 Scientists	1.000
1,27,931	1.166	1.000	120 Tech.& SS	0.500
2,14,450	2.898	0.900	130 Admn.Supp.& GS	0.500
38	0.000	0.010	152 Health/Medical	0.025
27,071	0.320	0.160	300 TA	0.180
-----	-----	-----		-----
7,81,323	10.098	5.070		2.205
-----	-----	-----		-----
Recurring:				
49,408	0.500	0.400	142 Cost of Labour	0.300
62,160	0.370	0.300	210 Res.Materials	0.200
8,266	0.080	0.040	222 OE & M	0.100
42,978	0.250	0.100	332 Maint.of Veh.	0.060
0	0.000	0.120	812 Training	0.120
-----	-----	-----		-----
1,62,812	1.200	0.960		0.780
-----	-----	-----		-----
Non-Recurring:				
0	0.000	2.410	420 Eq./Machinery	0.000
-----	-----	-----		-----
9,44,135	11.298	8.440	SUB-TOTAL	2.985
-----	-----	-----		-----
9,44,135	11.298	8.440	STATION TOTAL	2.985
-----	-----	-----		-----
9,44,135	11.298	8.440	ICAR Total	2.985
-----	-----	-----		-----

349 Centre for Gender Studies in Agriculture, College of Horticulure, Vellanikkara
349-40-2300 Centre for Gender Studies in Agriculture

Salaries:				
0	0.600	1.150	120 Tech.& SS	1.000
2,000	0.100	0.050	151 Honorarium	0.100
7,329	0.100	0.200	300 TA	0.150
-----	-----	-----		-----
9,329	0.800	1.400		1.250
-----	-----	-----		-----
Recurring:				
0	0.350	0.180	210 Res.Materials	0.500
0	0.100	0.150	332 Maint.of Veh.	0.100
40,013	0.120	0.120	540 Doc./Publn.	0.120
35,310	0.500	1.750	561 Workshop/trg.	0.500
5,989	0.100	0.050	840 Other Items	0.100
-----	-----	-----		-----
81,312	1.170	2.250		1.320
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.150	0.100	420 Eq./Machinery	0.100
90,641	2.120	3.750	SUB-TOTAL	2.670
90,641	2.120	3.750	STATION TOTAL	2.670
90,641	2.120	3.750	Plan Total	2.670

383 Plant Propagation and Nursery Management Unit, Vellanikkara

383-31-3302 Development of Main Campus (Plan)

Salaries:				
6,25,522	8.558	9.600	110 Scientists	8.500
5,81,097	8.295	7.800	120 Tech. & SS	4.500
2,53,524	3.529	5.000	130 Admn. Supp. & GS	5.000
3,290	0.050	0.700	152 Health/Medical	0.050
2,319	0.040	0.050	300 TA	0.050
14,65,752	20.472	23.150		18.100

Recurring:				
7,76,160	11.080	11.000	141 Cost of PL	11.000
11,804	0.900	0.000	142 Cost of Labour	0.000
0	0.554	0.050	144 PLs Health/Medi.	0.025
9,21,626	7.250	7.000	210 Res. Materials	7.000
0	0.200	0.200	222 OE & M	0.200
96,838	0.600	0.500	411 Maint. of FM	0.600
899	0.050	0.050	821 Telephone	0.070
20,602	0.250	0.150	826 Security	0.200
18,27,929	20.884	18.950		19.095

Non-Recurring:				
1,07,878	1.000	1.200	921 Farm Development	1.500
34,01,559	42.356	43.300	SUB-TOTAL	38.695

383-31-3305 Dev. of Botanical Garden & arboretum (Plan)

Recurring:				
14,410	0.000	0.200	141 Cost of PL	1.500
2,12,874	0.000	0.000	142 Cost of Labour	0.000
2,000	0.000	0.100	210 Res. Materials	0.500
2,29,284	0.000	0.300		2.000
2,29,284	0.000	0.300	SUB-TOTAL	2.000

383-31-3323 Intensive vegetable seed production programme

Recurring:				
7,99,738	11.025	11.000	141 Cost of PL	11.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
38,810	0.000	0.000	142 Cost of Labour	0.000
0	0.551	0.000	144 PLs Health/Medi.	0.000
32,612	0.400	0.400	210 Res.Materials	0.500
8,71,160	11.976	11.400		11.500
0	0.000	0.000	Non-Recurring: 999 Revolving Fund	3.000
8,71,160	11.976	11.400	SUB-TOTAL	14.500
383-31-5528 Standardisation of agro-techniques for anthurium				
0	0.000	0.514	Salaries: 110 Scientists	0.000
19,852	0.000	0.000	Recurring: 142 Cost of Labour	0.000
26,590	0.000	0.000	210 Res.Materials	0.000
46,442	0.000	0.000		0.000
46,442	0.000	0.514	SUB-TOTAL	0.000
383-31-8817 Integrated programme for the development of spices (OEAP)				
0	0.000	0.060	Recurring: 142 Cost of Labour	0.000
0	0.000	0.650	210 Res.Materials	0.000
0	0.000	0.710		0.000
0	0.000	0.710	SUB-TOTAL	0.000
45,48,445	54.332	56.224	STATION TOTAL	55.195
45,02,003	54.332	55.000	Plan Total	55.195
46,442	0.000	0.514	ICAR Total	0.000
0	0.000	0.710	OEAP Total	0.000
385 Department of Olericulture, CoH, Vellanikkara				
385-31-2223 Intensification of research on vegetables				
5,661	0.000	0.000	Salaries: 300 TA	0.000
1,13,748	0.600	0.600	Recurring: 142 Cost of Labour	0.600
21,404	0.300	0.300	210 Res.Materials	0.300
7,181	0.100	0.100	222 OE & M	0.100
1,42,333	1.000	1.000		1.000
1,47,994	1.000	1.000	SUB-TOTAL	1.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
385-31-2229 Large scale production of banana plantlets.				
Recurring:				
87,336	0.700	0.700	142 Cost of Labour	0.750
8,561	0.150	0.500	210 Res.Materials	0.750
1,04,617	0.950	0.000	222 OE & M	0.000
-----	-----	-----		-----
2,00,514	1.800	1.200		1.500
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.200
-----	-----	-----		-----
2,00,514	1.800	1.700	SUB-TOTAL	1.700
-----	-----	-----		-----
385-31-3323 Intensive vegetable seed production programme				
Recurring:				
2,04,288	1.000	0.750	142 Cost of Labour	1.000
11,649	0.250	0.250	210 Res.Materials	0.400
-----	-----	-----		-----
2,15,937	1.250	1.000		1.400
-----	-----	-----		-----
2,15,937	1.250	1.000	SUB-TOTAL	1.400
-----	-----	-----		-----
385-31-7762 Survey, collec. & evalu. of table type mangoes in C.Kerala				
Salaries:				
0	0.000	0.521	110 Scientists	0.000
0	0.000	0.006	152 Health/Medical	0.000
0	0.000	0.010	300 TA	0.000
-----	-----	-----		-----
0	0.000	0.537		0.000
-----	-----	-----		-----
Recurring:				
0	0.000	0.140	210 Res.Materials	0.000
-----	-----	-----		-----
0	0.000	0.677	SUB-TOTAL	0.000
-----	-----	-----		-----
385-31-7772 Screening for sources of resisting & breeding for mosaic resentment vegetable cowpea				
Salaries:				
2,17,905	2.100	2.100	120 Tech. & SS	0.920
0	0.012	0.012	152 Health/Medical	0.005
-----	-----	-----		-----
2,17,905	2.112	2.112		0.925
-----	-----	-----		-----
Recurring:				
32,599	0.300	0.300	142 Cost of Labour	0.150
38,151	0.500	0.500	210 Res.Materials	0.250
-----	-----	-----		-----
70,750	0.800	0.800		0.400
-----	-----	-----		-----
Non-Recurring:				
39,050	0.000	0.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
3,27,705	2.912	2.912	SUB-TOTAL	1.325
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
385-31-8033 Vegetable demonstration & training programme - KMIP				
Recurring:				
1,12,806	1.635	1.635	812 Training	0.000
1,12,806	1.635	1.635	SUB-TOTAL	0.000
385-31-8853 Testing of Acclanicprid on bhindi, brinjal, bittergourd				
Salaries:				
3,500	0.000	0.000	120 Tech. & SS	0.000
3,500	0.000	0.000	SUB-TOTAL	0.000
385-31-8895 KHDP assisted project on horticultural crops (Vegetables)				
Salaries:				
25,52,611	0.000	0.000	110 Scientists	0.000
21,478	0.000	0.000	152 Health/Medical	0.000
40,037	0.000	0.000	300 TA	0.000
26,14,126	0.000	0.000		0.000
Recurring:				
6,30,575	0.000	0.000	141 Cost of PL	0.000
12,953	0.000	0.000	210 Res. Materials	0.000
53,369	0.000	0.000	222 OE & M	0.000
58,076	0.000	0.000	332 Maint. of Veh.	0.000
6,137	0.000	0.000	411 Maint. of FM	0.000
1,223	0.000	0.000	540 Doc./Publn.	0.000
11,968	0.000	0.000	821 Telephone	0.000
7,74,301	0.000	0.000		0.000
33,88,427	0.000	0.000	SUB-TOTAL	0.000
43,96,883	8.597	8.924	STATION TOTAL	5.425
5,64,445	4.050	3.700	Plan Total	4.100
3,27,705	2.912	3.589	ICAR Total	1.325
35,04,733	1.635	1.635	OEAP Total	0.000

324 Technology Mission on Black Pepper, Vellanikkara

324-31-8046 Idtn. of location specific varieties of Black Pepper.

Salaries:				
7,896	0.100	0.920	300 TA	0.920
Recurring:				
9,687	0.742	8.024	142 Cost of Labour	8.066
3,286	0.150	3.000	210 Res. Materials	3.060
12,106	0.400	1.990	332 Maint. of Veh.	1.990
25,079	1.292	13.014		13.116

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
1,72,479	0.000	6.607	Non-Recurring: 420 Eq./Machinery	0.000
2,05,454	1.392	20.541	SUB-TOTAL	14.036
324-31-8047 Testing of released Pepper varieties in various tracts				
9,098	0.050	0.000	Salaries: 300 TA	0.000
12,492	0.400	0.000	Recurring: 142 Cost of Labour	0.000
42,183	0.100	0.000	210 Res.Materials	0.000
16,204	0.200	0.000	332 Maint.of Veh.	0.000
70,879	0.700	0.000		0.000
79,977	0.750	0.000	SUB-TOTAL	0.000
324-31-8048 Identifi. of low inputs responsive var.in rel.to local tech.				
979	0.100	0.000	Salaries: 300 TA	0.000
13,105	0.742	0.000	Recurring: 142 Cost of Labour	0.000
13,157	0.150	0.000	210 Res.Materials	0.000
9,251	0.400	0.000	332 Maint.of Veh.	0.000
35,513	1.292	0.000		0.000
36,492	1.392	0.000	SUB-TOTAL	0.000
324-31-8049 Breeding for resistance to phytophthora foot root in pepper				
0	0.120	0.000	Salaries: 300 TA	0.000
38,434	0.740	0.000	Recurring: 142 Cost of Labour	0.000
28,320	0.160	0.000	210 Res.Materials	0.000
66,754	0.900	0.000		0.000
2,18,192	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,84,946	1.020	0.000	SUB-TOTAL	0.000
324-31-8050 Indution of variation through tissueculture...Black Pepper				
935	0.150	0.000	Salaries: 300 TA	0.000
52,365	0.940	0.000	Recurring: 142 Cost of Labour	0.000
64,309	0.340	0.000	210 Res.Materials	0.000
0	0.090	0.000	332 Maint.of Veh.	0.000
1,16,674	1.370	0.000		0.000

Accounts '99-2000 (Rs.)	Bud.Est 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
82,541	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,00,150	1.520	0.000	SUB-TOTAL	0.000
324-31-8051 Use of organics and biofertiliser in Black Pepper				
Salaries:				
3,301	0.100	0.000	300 TA	0.000
Recurring:				
12,322	0.400	0.000	142 Cost of Labour	0.000
9,664	0.100	0.000	210 Res.Materials	0.000
5,549	0.150	0.000	332 Maint.of Veh.	0.000
27,535	0.650	0.000		0.000
Non-Recurring:				
95,612	0.000	0.000	420 Eq./Machinery	0.000
1,26,448	0.750	0.000	SUB-TOTAL	0.000
324-31-8052 Stdn. of low input technology for...				
Salaries:				
0	0.100	0.000	300 TA	0.000
Recurring:				
7,780	0.400	0.000	142 Cost of Labour	0.000
5,840	0.100	0.000	210 Res.Materials	0.000
319	0.150	0.000	332 Maint.of Veh.	0.000
13,939	0.650	0.000		0.000
Non-Recurring:				
93,375	0.000	0.000	420 Eq./Machinery	0.000
1,07,314	0.750	0.000	SUB-TOTAL	0.000
324-31-8053 Use of biocontrol for checking phytophthora disease				
Salaries:				
1,551	0.100	0.000	300 TA	0.000
Recurring:				
26,023	1.830	0.000	142 Cost of Labour	0.000
4,076	0.950	0.000	210 Res.Materials	0.000
2,980	0.300	0.000	332 Maint.of Veh.	0.000
33,079	3.080	0.000		0.000
Non-Recurring:				
6,80,380	0.000	0.000	420 Eq./Machinery	0.000
7,15,010	3.180	0.000	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
324-31-8054 Incorporation of biocontrolin nursery plants.....disease				
Salaries:				
2,351	0.100	0.000	300 TA	0.000
Recurring:				
29,238	1.830	0.000	142 Cost of Labour	0.000
46,469	0.950	0.000	210 Res.Materials	0.000
9,980	0.300	0.000	332 Maint.of Veh.	0.000
85,687	3.080	0.000		0.000
Non-Recurring:				
9,21,678	0.000	0.000	420 Eq./Machinery	0.000
10,09,716	3.180	0.000	SUB-TOTAL	0.000
27,65,507	13.934	20.541	STATION TOTAL	14.036
27,65,507	13.934	20.541	OEAP Total	14.036

325 Dept. of Agricultural Meteorology, CoH, Vellanikkara

325-31-9906 Climate & Coconut by Marico Industries Ltd. (OEAP)

Salaries:				
3,91,712	0.000	0.500	120 Tech.& SS	0.000
19,648	0.000	0.000	300 TA	0.000
4,11,360	0.000	0.500		0.000
Recurring:				
62,018	0.000	0.000	210 Res.Materials	0.000
4,275	0.000	0.000	332 Maint.of Veh.	0.000
66,293	0.000	0.000		0.000
4,77,653	0.000	0.500	SUB-TOTAL	0.000
4,77,653	0.000	0.500	STATION TOTAL	0.000
4,77,653	0.000	0.500	OEAP Total	0.000

326 Development of Molecular Genotyping, CoVAS, Mannuthy

326-36-8055 Devt. of Molecular Genotyping Tech. for the diagnosis...cattle

Salaries:				
0	1.020	1.020	120 Tech.& SS	1.090
0	0.025	0.250	300 TA	0.250
0	1.045	1.270		1.340
Recurring:				
0	0.000	1.500	210 Res.Materials	1.750
3,482	0.250	0.250	222 OE & M	0.250
3,482	0.250	1.750		2.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
34,720	0.000	23.510	Non-Recurring: 420 Eq./Machinery	0.000
38,203	1.295	26.530	SUB-TOTAL	3.340
38,203	1.295	26.530	STATION TOTAL	3.340
38,203	1.295	26.530	OEAP Total	3.340
371 AICRP on Poultry, Mannuthy				
371-36-2236 University Share (Plan)				
Salaries:				
1,16,219	1.360	1.360	130 Admn. Supp. & GS	1.360
300	0.010	0.010	152 Health/Medical	0.005
0	0.010	0.010	300 TA	0.010
1,16,519	1.380	1.380		1.375
1,16,519	1.380	1.380	SUB-TOTAL	1.375
371-36-4499 Works DPP (Plan)				
Non-Recurring:				
1,97,325	0.000	0.000	910 Civil Works	0.000
1,97,325	0.000	0.000	SUB-TOTAL	0.000
371-36-6628 AICRP on Poultry (ICAR 75-25)				
Salaries:				
10,08,925	12.000	5.975	110 Scientists	6.000
13,54,893	18.000	7.000	120 Tech. & SS	7.941
3,12,083	4.200	2.000	130 Admn. Supp. & GS	2.000
4,598	0.120	0.070	152 Health/Medical	0.035
30,836	5.040	0.358	300 TA	0.358
27,11,335	39.360	15.403		16.334
Recurring:				
31,652	5.000	3.000	142 Cost of Labour	3.000
21,27,926	12.000	12.961	210 Res. Materials	13.780
34,851	0.200	0.200	332 Maint. of Veh.	0.200
1,70,358	5.000	2.000	840 Other Items	2.000
23,64,787	22.200	18.161		18.980
Non-Recurring:				
0	0.000	3.045	420 Eq./Machinery	0.716
50,76,122	61.560	36.609	SUB-TOTAL	36.030

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
371-36-9974 Technology transfer-cum-demonstration of chick broilers (DBT)				
Recurring:				
32,136	0.000	0.000	840 Other Items	0.000
32,136	0.000	0.000	SUB-TOTAL	0.000
54,22,102	62.940	37.989	STATION TOTAL	37.405
3,13,844	1.380	1.380	Plan Total	1.375
50,76,122	61.560	36.609	ICAR Total	36.030
32,136	0.000	0.000	OEAP Total	0.000

375 Centre for Advanced Studies in Poultry Science, Mannuthy
375-36-0013 (Non-Plan)

Salaries:				
6,58,591	6.270	14.190	110 Scientists	7.200
1,44,945	1.810	1.600	130 Admn.Supp.& GS	1.600
2,876	0.080	0.080	152 Health/Medical	0.050
877	0.050	0.060	300 TA	0.060
8,07,289	8.210	15.930		8.910
Recurring:				
39,999	0.400	0.400	210 Res.Materials	0.400
0	0.000	0.060	821 Telephone	0.000
1,137	0.050	0.000	826 Security	0.000
41,136	0.450	0.460		0.400
8,48,425	8.660	16.390	SUB-TOTAL	9.310

375-36-2269 Estt. mobile poultry unit

Salaries:				
0	0.000	0.020	300 TA	0.020
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.050	332 Maint.of Veh.	0.100
0	1.000	0.050		0.100
Non-Recurring:				
0	0.000	0.250	420 Eq./Machinery	0.330
0	1.000	0.320	SUB-TOTAL	0.450

375-36-6005 Productivity enhancement of duck - NATP

Salaries:				
3,564	0.700	0.000	300 TA	0.000
Recurring:				
27,354	1.690	0.000	153 Contra. Service	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
33,485	3.600	0.000	214 Operational Cost	0.000
0	0.500	0.000	561 Workshop/trg.	0.000
60,839	5.790	0.000		0.000
			Non-Recurring:	
25,038	0.000	0.000	416 Furn./Fixt.	0.000
0	1.000	0.000	420 Eq./Machinery	0.000
25,038	1.000	0.000		0.000
89,441	7.490	0.000	SUB-TOTAL	0.000
9,37,866	17.150	16.710	STATION TOTAL	9.760
8,48,425	8.660	16.390	Non-Plan Total	9.310
0	1.000	0.320	Plan Total	0.450
89,441	7.490	0.000	ICAR Total	0.000

376 Centre for Advanced Studies in Animal Genetics and Breeding, Mannuthy
376-36-0014 Centre of advanced studies - Ani. Gen. & Br. (Non-Plan)

Salaries:				
6,05,658	7.486	14.250	110 Scientists	9.150
3,65,215	3.265	4.580	130 Admn.Supp.& GS	5.050
2,140	0.080	0.080	152 Health/Medical	0.040
37,189	0.050	0.050	300 TA	0.050
10,10,202	10.881	18.960		14.290
Recurring:				
0	0.250	0.250	210 Res.Materials	0.250
10,10,202	11.131	19.210	SUB-TOTAL	14.540

376-36-2009 Vechoor Cattle Improvement Programme

Salaries:				
2,01,299	0.600	1.300	120 Tech.& SS	1.400
0	0.010	0.020	152 Health/Medical	0.010
1,260	0.010	0.010	300 TA	0.010
2,02,559	0.620	1.330		1.420
Recurring:				
32,922	2.200	2.120	141 Cost of PL	1.500
0	0.100	0.000	144 PLs Health/Medi.	0.000
6,58,909	2.000	4.500	210 Res.Materials	4.000
0	0.100	0.100	840 Other Items	0.100
6,91,831	4.400	6.720		5.600
8,94,390	5.020	8.050	SUB-TOTAL	7.020

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
376-36-2234 Research on Rabbits (Plan)				
Recurring:				
82,936	1.000	1.000	142 Cost of Labour	1.500
1,53,578	1.500	1.050	210 Res.Materials	1.500
0	0.100	0.250	410 Rep.& Maint.	0.500
0	0.000	0.250	840 Other Items	0.100
-----	-----	-----		-----
2,36,514	2.600	2.550		3.600
-----	-----	-----		-----
2,36,514	2.600	2.550	SUB-TOTAL	3.600
-----	-----	-----		-----
376-36-6003 Animal genetics resources bio-diversity - NATP				
Salaries:				
0	0.400	0.000	300 TA	0.000
Recurring:				
0	0.600	0.000	153 Contra. Service	0.000
29,683	4.900	0.000	214 Operational Cost	0.000
-----	-----	-----		-----
29,683	5.500	0.000		0.000
-----	-----	-----		-----
29,683	5.900	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
Salaries:				
4,70,123	6.648	5.100	110 Scientists	5.800
7,33,997	3.600	4.200	120 Tech.& SS	4.200
0	0.000	0.600	130 Admn.Supp.& GS	0.600
1,308	0.360	0.100	152 Health/Medical	0.050
38,948	0.300	0.380	300 TA	0.400
-----	-----	-----		-----
12,44,376	10.908	10.380		11.050
-----	-----	-----		-----
Recurring:				
32,491	0.750	0.250	142 Cost of Labour	0.300
46,414	0.600	1.150	210 Res.Materials	1.200
35,235	0.450	0.450	222 OE & M	0.450
18,533	0.200	0.250	332 Maint.of Veh.	0.250
-----	-----	-----		-----
1,32,673	2.000	2.100		2.200
-----	-----	-----		-----
Non-Recurring:				
0	0.000	3.000	924 Vehicle	0.000
-----	-----	-----		-----
13,77,049	12.908	15.480	SUB-TOTAL	13.250
-----	-----	-----		-----
376-36-7752 An evalu. of chromosomal damage to the cattle of radioactive..				
Salaries:				
0	0.176	2.312	110 Scientists	0.000
0	0.050	0.050	300 TA	0.000
-----	-----	-----		-----
0	0.226	2.362		0.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
1,48,698	0.200	0.200	210 Res.Materials	0.000
0	0.050	0.050	222 OE & M	0.000
0	0.020	0.020	840 Other Items	0.000
1,48,698	0.270	0.270		0.000
1,48,698	0.496	2.632	SUB-TOTAL	0.000
376-36-7784 Molicular charectarisation and adaptability of Vechur cattle of costal area				
			Salaries:	
0	0.000	1.800	110 Scientists	2.688
			Recurring:	
0	0.000	1.500	142 Cost of Labour	1.000
0	0.000	3.500	210 Res.Materials	4.000
0	0.000	5.000		5.000
			Non-Recurring:	
0	0.000	14.000	420 Eq./Machinery	14.000
0	0.000	20.800	SUB-TOTAL	21.688
376-36-7794 Conservation and evalutation of Malabari breeds of goats.				
			Salaries:	
0	0.000	0.500	120 Tech.& SS	3.024
0	0.000	0.050	300 TA	0.250
0	0.000	0.550		3.274
			Recurring:	
0	0.000	0.050	142 Cost of Labour	1.300
0	0.000	0.500	210 Res.Materials	4.000
0	0.000	0.100	332 Maint.of Veh.	1.000
0	0.000	0.000	840 Other Items	0.200
0	0.000	0.650		6.500
			Non-Recurring:	
0	0.000	3.000	420 Eq./Machinery	3.000
0	0.000	4.200	SUB-TOTAL	12.774
376-36-9936 Molecular genetic characterisation and genetic improvement of Malabari Goats				
			Salaries:	
0	0.000	1.440	110 Scientists	1.440
0	0.000	0.350	300 TA	0.400
0	0.000	1.790		1.840

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.000	2.040	210 Res.Materials	2.000
0	0.000	0.460	840 Other Items	0.300
0	0.000	2.500		2.300
			Non-Recurring:	
0	0.000	5.290	420 Eq./Machinery	0.000
0	0.000	9.580	SUB-TOTAL	4.140
36,96,536	38.055	82.502	STATION TOTAL	77.012
10,10,202	11.131	19.210	Non-Plan Total	14.540
11,30,904	7.620	10.600	Plan Total	10.620
15,55,430	19.304	43.112	ICAR Total	47.712
0	0.000	9.580	OEAP Total	4.140

377 Centre of Excellence / Advanced studies in Pathology

377-36-2232 Centre of Excellence in Pathology (Plan)

			Salaries:	
0	0.950	0.400	110 Scientists	0.500
0	1.348	0.100	120 Tech. & SS	0.200
0	0.622	1.100	130 Admn. Supp. & GS	1.500
0	0.040	0.000	151 Honorarium	0.030
0	0.030	0.010	152 Health/Medical	0.015
0	0.050	0.010	300 TA	0.040
0	3.040	1.620		2.285
			Recurring:	
70,150	0.300	0.100	210 Res.Materials	0.200
0	0.050	0.050	410 Rep. & Maint.	0.050
0	2.000	0.400	561 Workshop/trg.	0.500
0	2.000	0.300	812 Training	0.500
0	0.280	0.100	842 Stipend	0.200
70,150	4.630	0.950		1.450
70,150	7.670	2.570	SUB-TOTAL	3.735

377-36-3330 Centre for Advanced Studies in Veterinary Pathology

			Salaries:	
99,623	0.000	1.320	120 Tech. & SS	1.450
51,805	0.000	0.780	130 Admn. Supp. & GS	0.900
0	0.000	0.020	151 Honorarium	0.030
0	0.000	0.020	152 Health/Medical	0.015
3,634	0.000	0.020	300 TA	0.030
1,55,062	0.000	2.160		2.425

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account:	Bud.Est. 2001-2002 (lakhs)
680	0.000	0.000	Recurring: 812 Training	0.000
1,55,742	0.000	2.160	SUB-TOTAL	2.425
377-36-7754 Immunological response to selected mycotoxin in ducks and quails				
Salaries:				
2,74,515	0.500	0.500	110 Scientists	0.000
0	0.030	0.030	300 TA	0.000
2,74,515	0.530	0.530		0.000
Recurring:				
27,729	0.150	0.150	210 Res.Materials	0.000
3,02,244	0.680	0.680	SUB-TOTAL	0.000
5,28,136	8.350	5.410	STATION TOTAL	6.160
2,25,892	7.670	4.730	Plan Total	6.160
3,02,244	0.680	0.680	ICAR Total	0.000
378 Goat and Sheep Farm, Mannuthy				
378-36-4483 Research on Goats & Sheep (Plan)				
Salaries:				
1,93,385	2.615	1.750	120 Tech.& SS	2.500
1,73,962	2.475	1.950	130 Admn.Supp.& GS	2.700
25,711	0.250	0.120	152 Health/Medical	0.075
616	0.056	0.040	300 TA	0.050
3,93,674	5.396	3.860		5.325
Recurring:				
13,02,970	15.400	18.500	141 Cost of PL	18.000
0	0.150	0.100	142 Cost of Labour	0.150
0	0.770	0.350	144 PLS Health/Medi.	0.200
4,07,790	5.000	3.000	210 Res.Materials	4.000
6,727	0.200	0.100	222 OE & M	0.100
42,885	0.400	0.400	840 Other Items	0.500
17,60,372	21.920	22.450		22.950
Non-Recurring:				
0	1.500	0.300	211 Livstock/Poul.	1.500
17,950	0.400	0.750	420 Eq./Machinery	0.300
24,900	1.000	1.000	921 Farm Developmnt	0.500
42,850	2.900	2.050		2.300
21,96,896	30.216	28.360	SUB-TOTAL	30.575

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (Lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
378-36-4499 Works DPP (Plan)				
			Non-Recurring:	
1,63,630	0.000	0.000	910 Civil Works	0.200
1,63,630	0.000	0.000	SUB-TOTAL	0.200
23,60,526	30.216	28.360	STATION TOTAL	30.775
23,60,526	30.216	28.360	Plan Total	30.775
386 Embryo transfer technology, Mannuthy				
386-36-6673 Network prog. on embryo transfer tech. in animal prodn.				
			Salaries:	
22,925	2.300	2.310	110 Scientists	2.860
54,658	2.100	1.840	120 Tech. & SS	1.700
0	0.300	0.300	152 Health/Medical	0.150
0	0.500	0.350	300 TA	0.350
77,583	5.200	4.800		5.060
			Recurring:	
8,52,465	7.000	3.000	210 Res. Materials	2.800
0	2.000	2.000	222 OE & M	2.000
0	1.000	0.550	812 Training	0.550
8,52,465	10.000	5.550		5.350
9,30,048	15.200	10.350	SUB-TOTAL	10.410
9,30,048	15.200	10.350	STATION TOTAL	10.410
9,30,048	15.200	10.350	ICAR Total	10.410

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
-------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

343 Regional Agricultural Research Station, Pilicode

343-30-3360 Centre for laterite studies

			Recurring:	
0	1.500	0.200	299 Lumpsum	0.200
0	1.500	0.200	SUB-TOTAL	

343-31-0033 (Non-Plan)

			Salaries:	
0	8.600	0.500	110 Scientists	5.000
20,41,390	29.625	18.500	120 Tech. & SS	20.500
10,76,681	14.600	11.500	130 Admn. Supp. & GS	13.000
19,176	0.300	0.200	152 Health/Medical	0.150
19,987	0.250	0.250	300 TA	0.250
31,57,234	53.375	30.950		

			Recurring:	
23,65,817	34.695	42.000	141 Cost of PL	30.000
0	0.100	0.050	142 Cost of Labour	0.100
0	1.735	0.100	144 PLs Health/Medi.	0.125
23,462	0.600	0.600	210 Res. Materials	0.600
1,20,593	1.180	1.200	222 OE & M	1.200
18,200	0.200	0.200	224 Uniform	0.200
57,798	0.600	0.750	332 Maint. of Veh.	0.750
2,838	0.250	0.100	410 Rep. & Maint.	0.250
47,010	0.450	0.600	411 Maint. of FM	0.500
46,111	0.150	0.150	821 Telephone	0.150
1,53,428	2.100	2.100	826 Security	2.100
1,34,957	0.700	0.700	840 Other Items	0.700
29,70,214	42.760	48.550		
61,27,448	96.135	79.500	SUB-TOTAL	

343-31-0035 NARP (Non-Plan)

			Salaries:	
12,22,429	24.500	38.000	110 Scientists	28.000
11,32,605	14.825	11.000	120 Tech. & SS	12.000
5,92,409	12.810	7.000	130 Admn. Supp. & GS	8.000
0	0.100	0.010	151 Honorarium	0.010
8,346	0.250	0.250	152 Health/Medical	0.150
40,861	0.400	0.400	300 TA	0.400
29,96,650	52.885	56.660		

			Recurring:	
1,489	0.350	0.500	142 Cost of Labour	0.350
42,008	1.250	1.000	210 Res. Materials	0.500
4,410	0.000	0.000	224 Uniform	0.000
35,333	0.400	0.400	332 Maint. of Veh.	0.400

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
22,998	0.200	0.150	410 Rep. & Maint.	0.200
3,021	0.280	0.280	417 Stn.Maint./uti.	0.200
11,000	0.200	0.200	551 Exh./Kissanmela	0.200
0	0.100	0.100	561 Workshop/trg.	0.100
-----	-----	-----		-----
1,20,259	2.780	2.630		1.950
-----	-----	-----		-----
			Non-Recurring:	
4,185	0.100	0.100	223 Books & Prdcls.	0.100
-----	-----	-----		-----
31,21,094	55.765	59.390	SUB-TOTAL	50.610
-----	-----	-----		-----
343-31-2212 Development of Library (Plan)				
			Non-Recurring:	
18,438	0.200	0.200	223 Books & Prdcls.	0.200
-----	-----	-----		-----
18,438	0.200	0.200	SUB-TOTAL	0.200
-----	-----	-----		-----
343-31-2254 Providing Infor. Base for the region(DBase System) (Plan)				
			Salaries:	
1,24,632	0.000	1.100	120 Tech. & SS	1.200
0	0.050	0.020	152 Health/Medical	0.010
240	0.020	0.020	300 TA	0.020
-----	-----	-----		-----
1,24,872	0.070	1.140		1.230
-----	-----	-----		-----
			Recurring:	
29,395	0.350	0.350	210 Res.Materials	0.400
			Non-Recurring:	
8,730	0.400	0.200	420 Eq./Machinery	0.400
-----	-----	-----		-----
1,62,997	0.820	1.690	SUB-TOTAL	2.030
-----	-----	-----		-----
343-31-2291 Agrometeorology Research on Drought Management (Plan)				
			Recurring:	
2,210	0.100	0.100	210 Res.Materials	0.100
11,859	0.200	0.200	411 Maint.of FM	0.200
496	0.050	0.050	840 Other Items	0.050
-----	-----	-----		-----
14,565	0.350	0.350		0.350
-----	-----	-----		-----
14,565	0.350	0.350	SUB-TOTAL	0.350
-----	-----	-----		-----
343-31-2292 Streng. Res. on evaluation of coconut hybrids etc. (Plan)				
			Recurring:	
1,10,820	1.000	1.000	142 Cost of Labour	1.200
49,624	0.500	0.350	210 Res.Materials	0.500
-----	-----	-----		-----
1,60,444	1.500	1.350		1.700
-----	-----	-----		-----

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
34,215	0.250	0.750	921 Farm Developmnt	1.000
1,94,659	1.750	2.100	SUB-TOTAL	2.700
343-31-2293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
72,478	0.000	1.000	142 Cost of Labour	1.000
60,937	0.000	0.500	210 Res.Materials	0.500
85,855	0.000	0.000	332 Maint.of Veh.	0.200
41,095	0.000	0.500	411 Maint.of FM	0.500
10,956	0.000	0.200	840 Other Items	0.250
2,71,321	0.000	2.200		2.450
			Non-Recurring:	
49,799	0.000	0.500	921 Farm Developmnt	0.500
0	0.000	5.000	924 Vehicle	0.000
49,799	0.000	5.500		0.500
3,21,120	0.000	7.700	SUB-TOTAL	2.950
343-31-3323 Intensive vegetable seed production programme				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000
0	0.070	0.000	210 Res.Materials	0.000
0	0.170	0.000		0.000
0	0.170	0.000	SUB-TOTAL	0.000
343-31-3376 Research on fertilisers & vermi compost (Plan)				
			Recurring:	
2,315	0.120	0.050	142 Cost of Labour	0.050
7,811	0.080	0.080	210 Res.Materials	0.080
10,126	0.200	0.130		0.130
10,126	0.200	0.130	SUB-TOTAL	0.130
343-31-3393 Coconut product diversification				
			Salaries:	
0	0.350	0.750	120 Tech.& SS	1.000
0	0.050	0.030	300 TA	0.050
0	0.400	0.780		1.050

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
0	0.180	0.150	142 Cost of Labour	0.500
0	0.250	0.250	210 Res.Materials	0.250
0	0.100	0.100	410 Rep.& Maint.	0.200
0	0.000	0.050	840 Other Items	0.250
0	0.530	0.550		1.200
			Non-Recurring:	
24,800	0.000	0.000	420 Eq./Machinery	2.000
24,800	0.930	1.330	SUB-TOTAL	4.250
343-31-4415 Adaptive research on agrotechniques in rice				
			Salaries:	
961	0.010	0.000	300 TA	0.000
			Recurring:	
0	0.090	0.000	142 Cost of Labour	0.000
4,034	0.080	0.000	210 Res.Materials	0.000
4,034	0.170	0.000		0.000
4,995	0.180	0.000	SUB-TOTAL	0.000
343-31-4416 Farm trials/Adaptive trials				
			Salaries:	
1,959	0.020	0.040	300 TA	0.050
			Recurring:	
0	0.070	0.070	142 Cost of Labour	0.070
8,722	0.100	0.100	210 Res.Materials	0.100
834	0.010	0.010	840 Other Items	0.000
9,556	0.180	0.180		0.170
11,515	0.200	0.220	SUB-TOTAL	0.220
343-31-4475 Research on Cashew (Plan)				
			Recurring:	
63,110	0.400	0.400	142 Cost of Labour	0.500
5,559	0.080	0.150	210 Res.Materials	0.100
68,669	0.480	0.550		0.600
			Non-Recurring:	
65,395	0.100	0.500	921 Farm Development	0.500
1,34,064	0.580	1.050	SUB-TOTAL	1.100
343-31-4478 Integrated Farming in coconut based farming system (Plan)				
			Recurring:	
1,96,067	1.610	1.500	142 Cost of Labour	1.700

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
45,627	0.700	0.500	210 Res.Materials	0.500
1,282	0.090	0.100	411 Maint.of FM	0.150
2,42,976	2.400	2.100		2.350
			Non-Recurring:	
1,000	0.100	0.200	921 Farm Developmnt	0.200
2,43,976	2.500	2.300	SUB-TOTAL	2.550
343-31-4499 Works DPP (Plan)				
			Non-Recurring:	
50,438	1.500	3.000	910 Civil Works	0.000
50,438	1.500	3.000	SUB-TOTAL	0.000
343-31-5524 Evalu. of Azolla Pinnata strains from Kerala for growth ..				
			Salaries:	
61,304	0.000	0.000	110 Scientists	0.000
61,304	0.000	0.000	SUB-TOTAL	0.000
343-31-5531 Nitrogen use efficiency in plantation crops				
			Salaries:	
41,325	0.000	0.000	110 Scientists	0.000
			Recurring:	
25,110	0.000	0.000	210 Res.Materials	0.000
66,435	0.000	0.000	SUB-TOTAL	0.000
343-31-5543 Survey, Collec., conserv. & Utilization of pickling type				
			Salaries:	
76,569	0.352	0.352	110 Scientists	0.000
11,711	0.020	0.020	300 TA	0.000
88,280	0.372	0.372		0.000
			Recurring:	
562	0.030	0.030	142 Cost of Labour	0.000
25,670	0.030	0.030	210 Res.Materials	0.000
26,232	0.060	0.060		0.000
1,14,512	0.432	0.432	SUB-TOTAL	0.000
343-31-5546 Influe. of weather& soil factors on growth yield (ICAR Ad-Hoc)				
			Salaries:	
0	0.000	0.654	110 Scientists	0.000
0	0.000	0.654	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
343-31-6631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
1,53,205	2.450	2.450	110 Scientists	2.450
300	0.050	0.050	152 Health/Medical	0.025
18,314	0.150	0.150	300 TA	0.200
-----	-----	-----		-----
1,71,819	2.650	2.650		2.675
-----	-----	-----		-----
Recurring:				
34,306	0.240	0.200	142 Cost of Labour	0.200
9,384	0.260	0.300	210 Res.Materials	0.300
-----	-----	-----		-----
43,690	0.500	0.500		0.500
-----	-----	-----		-----
Non-Recurring:				
0	2.000	3.000	420 Eq./Machinery	0.000
-----	-----	-----		-----
2,15,509	5.150	6.150	SUB-TOTAL	3.175
-----	-----	-----		-----
343-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
3,322	0.000	0.100	300 TA	0.000
Recurring:				
12,318	0.000	0.540	142 Cost of Labour	0.000
10,200	0.000	0.600	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Veh.	0.000
-----	-----	-----		-----
22,518	0.000	1.240		0.000
-----	-----	-----		-----
25,840	0.000	1.340	SUB-TOTAL	0.000
-----	-----	-----		-----
343-31-8899 Central sector scheme on cashew nursery				
Non-Recurring:				
3,00,000	1.000	0.000	861 Refunds	0.000
-----	-----	-----		-----
3,00,000	1.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
343-31-9906 Climate & Coconut by Marico Industries Ltd. (OEAP)				
Salaries:				
23,558	0.000	0.000	120 Tech.& SS	0.000
750	0.000	0.000	151 Honorarium	0.000
-----	-----	-----		-----
24,308	0.000	0.000		0.000
-----	-----	-----		-----
24,308	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
343-31-9921 NWDPRP-Research Project for various Agroclimatic regions.				
Salaries:				
9,431	0.000	0.000	300 TA	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
9,896	0.000	0.000	210 Res.Materials	0.000
2,916	0.000	0.000	332 Maint.of Veh.	0.000
-----	-----	-----		-----
12,812	0.000	0.000		0.000
-----	-----	-----		-----
22,243	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
343-31-9938 Starting of experimental agromet.advisory service Pilicode				
			Salaries:	
7,987	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
23,427	0.000	0.000	210 Res.Materials	0.000
9,533	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
32,960	0.000	0.000		0.000
-----	-----	-----		-----
40,947	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
343-31-9951 CSS on cashew - Transfer of science and technology to farming community by development....				
			Recurring:	
5,000	0.000	0.000	142 Cost of Labour	0.000
21,102	0.000	0.000	210 Res.Materials	0.000
18,000	0.000	0.000	332 Maint.of Veh.	0.000
-----	-----	-----		-----
44,102	0.000	0.000		0.000
-----	-----	-----		-----
44,102	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
343-36-3351 Estt. of Vety. Hospital (Plan)				
			Recurring:	
22,363	0.250	0.150	210 Res.Materials	0.150
5,173	0.100	0.100	222 OE & M	0.100
-----	-----	-----		-----
27,536	0.350	0.250		0.250
-----	-----	-----		-----
27,536	0.350	0.250	SUB-TOTAL	0.250
-----	-----	-----		-----
343-36-4476 Managemnet of Malabari Goats (Plan)				
			Recurring:	
75,510	0.950	0.500	142 Cost of Labour	0.600
8,970	0.200	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
84,480	1.150	0.600		0.700
-----	-----	-----		-----
			Non-Recurring:	
10,416	0.100	0.100	921 Farm Developmnt	0.100
-----	-----	-----		-----
94,896	1.250	0.700	SUB-TOTAL	0.800
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
343-40-1100 Training Service Scheme (Non-Plan)				
Salaries:				
0	1.800	0.250	110 Scientists	1.800
1,24,705	1.110	1.000	120 Tech.& SS	1.100
25,792	0.680	0.750	130 Admn.Supp.& GS	0.850
450	0.020	0.010	152 Health/Medical	0.010
0	0.040	0.010	300 TA	0.040
-----	-----	-----		-----
1,50,947	3.650	2.020		3.800
-----	-----	-----		-----
Recurring:				
15,564	0.150	0.150	222 OE & M	0.200
2,000	0.200	0.200	812 Training	0.200
-----	-----	-----		-----
17,564	0.350	0.350		0.400
-----	-----	-----		-----
1,68,511	4.000	2.370	SUB-TOTAL	4.200
343-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.050	0.050	222 OE & M	0.050
Non-Recurring:				
12,323	0.000	0.100	416 Furn./Fixt.	0.000
49,990	0.000	0.000	420 Eq./Machinery	0.000
7,326	0.100	0.500	921 Farm Developmnt	0.250
-----	-----	-----		-----
69,639	0.100	0.600		0.250
-----	-----	-----		-----
69,639	0.150	0.650	SUB-TOTAL	0.300
343-40-3397 Participation in Peoples Planning Programme				
Salaries:				
0	0.025	0.000	300 TA	0.000
Recurring:				
14,491	0.085	0.000	210 Res.Materials	0.000
0	0.040	0.000	222 OE & M	0.000
-----	-----	-----		-----
14,491	0.125	0.000		0.000
-----	-----	-----		-----
14,491	0.150	0.000	SUB-TOTAL	0.000
343-40-4497 Centre for research on farming culture				
Salaries:				
0	0.280	0.000	120 Tech.& SS	0.500
0	0.050	0.000	300 TA	0.050
-----	-----	-----		-----
0	0.330	0.000		0.550
-----	-----	-----		-----
Recurring:				
0	0.250	0.250	210 Res.Materials	0.250
0	0.050	1.200	840 Other Items	0.100
-----	-----	-----		-----
0	0.300	1.450		0.350
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.100	0.250	Non-Recurring: 420 Eq./Machinery	0.500
0	0.730	1.700	SUB-TOTAL	1.400
1,17,30,508	175.992	173.406	STATION TOTAL	152.990
94,17,053	155.900	141.260	Non-Plan Total	130.385
13,98,255	13.510	23.570	Plan Total	19.430
4,57,760	5.582	7.236	ICAR Total	3.175
4,57,440	1.000	1.340	OEAP Total	0.000

339 Pepper Research Station, Panniyur
339-31-0034 (Non-Plan)

61,099	3.600	1.600	Salaries: 110 Scientists	3.100
4,47,346	6.125	4.750	120 Tech. & SS	5.500
6,67,466	8.479	7.200	130 Admn. Supp. & GS	8.000
8,988	0.150	0.100	152 Health/Medical	0.075
14,558	0.100	0.130	300 TA	0.130
11,99,457	18.454	13.780		16.805
9,32,787	14.041	16.000	Recurring: 141 Cost of PL	12.000
0	0.702	0.050	144 PLs Health/Medi.	0.050
21,227	0.300	0.300	210 Res. Materials	0.300
52,485	0.500	0.500	222 OE & M	0.500
22,816	0.200	0.220	332 Maint. of Veh.	0.250
4,863	0.050	0.050	821 Telephone	0.050
1,87,607	2.150	0.700	826 Security	1.000
19,822	0.150	0.200	840 Other Items	0.150
12,41,607	18.093	18.020		14.300
24,41,064	36.547	31.800	SUB-TOTAL	31.105

339-31-0035 (NARP (Non-Plan))

14,115	0.180	0.180	Recurring: 142 Cost of Labour	0.200
13,225	0.100	0.100	210 Res. Materials	0.100
16,710	0.100	0.100	410 Rep. & Maint.	0.100
44,050	0.380	0.380		0.400
44,050	0.380	0.380	SUB-TOTAL	0.400

339-31-2251 Seed & Nursery Programme (Plan)

53,545	0.300	0.500	Recurring: 142 Cost of Labour	0.500
--------	-------	-------	----------------------------------	-------

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
42,450	0.300	0.300	210 Res.Materials	0.300
95,995	0.600	0.800		0.800
39,963	0.100	0.100	Non-Recurring: 921 Farm Developmnt	0.200
1,35,958	0.700	0.900	SUB-TOTAL	1.000
339-31-4416 Farm trials/Adaptive trials				
16,608	0.150	0.150	Recurring: 142 Cost of Labour	0.150
4,700	0.050	0.050	210 Res.Materials	0.050
21,308	0.200	0.200		0.200
21,308	0.200	0.200	SUB-TOTAL	0.200
339-31-4436 Strengthening research on pepper				
21,844	0.150	0.150	Recurring: 142 Cost of Labour	0.150
1,83,187	0.300	0.300	210 Res.Materials	0.200
24,954	0.100	0.100	332 Maint.of Veh.	0.100
0	0.250	0.250	551 Exh./Kissanmela	0.250
2,29,985	0.800	0.800		0.700
49,814	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.500
66,024	1.250	0.500	420 Eq./Machinery	0.500
0	3.000	2.000	921 Farm Developmnt	1.000
1,15,838	4.250	2.500		2.000
3,45,823	5.050	3.300	SUB-TOTAL	2.700
339-31-4499 Works DPP (Plan)				
14,135	20.000	11.000	Non-Recurring: 910 Civil Works	5.000
14,135	20.000	11.000	SUB-TOTAL	5.000
339-31-6620 AICRP on Spices (ICAR 75%-25%)				
4,56,561	4.000	6.000	Salaries: 110 Scientists	4.500
3,07,410	1.510	1.730	120 Tech.& SS	1.510
52,867	0.660	0.497	130 Admn.Supp.& GS	0.760
0	0.040	0.040	152 Health/Medical	0.020
42,357	0.400	0.400	300 TA	0.400
8,59,195	6.610	8.667		7.190

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
1,00,161	1.000	1.000	142 Cost of Labour	0.900
74,834	0.500	0.500	210 Res.Materials	0.600
9,803	0.100	0.100	332 Maint.of Veh.	0.100
1,84,798	1.600	1.600		1.600
10,43,993	8.210	10.267	SUB-TOTAL	8.790
339-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
			Salaries:	
490	0.000	0.100	300 TA	0.000
			Recurring:	
2,100	0.000	0.100	142 Cost of Labour	0.000
4,500	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Veh.	0.000
6,600	0.000	0.300		0.000
7,090	0.000	0.400	SUB-TOTAL	0.000
339-31-8817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
1,03,523	0.000	0.350	120 Tech.& SS	0.000
0	0.000	0.010	152 Health/Medical	0.000
610	0.000	0.020	300 TA	0.000
1,04,133	0.000	0.380		0.000
			Recurring:	
2,02,095	0.000	0.900	142 Cost of Labour	0.000
70,517	0.000	1.360	210 Res.Materials	0.000
2,72,612	0.000	2.260		0.000
3,76,745	0.000	2.640	SUB-TOTAL	0.000
44,30,166	71.087	60.887	STATION TOTAL	49.195
24,85,114	36.927	32.180	Non-Plan Total	31.505
5,17,224	25.950	15.400	Plan Total	8.900
10,43,993	8.210	10.267	ICAR Total	8.790
3,83,835	0.000	3.040	OEAP Total	0.000
373 Cattle Infertility Scheme, Calicut				
373-35-3406 Feasibility studies on mussel culture at Kozhikode				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
373-36-2233 Cattle Infertility Scheme (Plan)				
Salaries:				
2,23,014	4.810	6.000	110 Scientists	4.000
4,21,122	4.620	4.600	120 Tech. & SS	4.000
1,52,813	2.810	1.720	130 Admn. Supp. & GS	1.700
1,490	0.100	0.100	152 Health/Medical	0.060
8,995	0.090	0.100	300 TA	0.120
-----	-----	-----		-----
8,07,434	12.430	12.520		9.880
-----	-----	-----		-----
Recurring:				
9,036	0.400	0.300	210 Res. Materials	0.400
32,393	0.450	0.410	222 OE & M	0.420
45,133	0.480	0.100	826 Security	0.350
8,580	0.100	0.050	840 Other Items	0.000
-----	-----	-----		-----
95,142	1.430	0.860		1.170
-----	-----	-----		-----
9,02,576	13.860	13.380	SUB-TOTAL	11.050
-----	-----	-----		-----
373-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
0	0.050	0.020	300 TA	0.000
Recurring:				
0	0.120	0.100	142 Cost of Labour	0.080
0	0.050	0.170	222 OE & M	0.050
0	0.100	0.080	332 Maint. of Veh.	0.100
-----	-----	-----		-----
0	0.270	0.350		0.230
-----	-----	-----		-----
0	0.320	0.370	SUB-TOTAL	0.230
-----	-----	-----		-----
373-40-3391 Estt. of Fisheries Research & Extension Centre, Calicut				
Salaries:				
1,99,033	3.170	7.250	110 Scientists	3.000
0	0.400	0.000	120 Tech. & SS	0.400
0	0.400	0.000	130 Admn. Supp. & GS	0.400
418	0.050	0.020	152 Health/Medical	0.025
4,212	0.050	0.080	300 TA	0.080
-----	-----	-----		-----
2,03,663	4.070	7.350		3.905
-----	-----	-----		-----
Recurring:				
6,274	0.150	0.050	210 Res. Materials	0.150
891	0.050	0.030	222 OE & M	0.060
0	0.120	0.000	226 Rent	0.120
8,018	0.130	0.000	551 Exh./Kissanmela	0.100
0	0.100	0.060	561 Workshop/trg.	0.100
6,395	0.100	0.020	840 Other Items	0.050
-----	-----	-----		-----
21,578	0.650	0.160		0.580
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
12,789	0.150	0.000	Non-Recurring: 420 Eq./Machinery	0.100
2,38,030	4.870	7.510	SUB-TOTAL	4.585
373-40-4499 Works DPP (Plan)				
0	0.500	0.500	Non-Recurring: 910 Civil Works	0.000
0	0.500	0.500	SUB-TOTAL	0.000
11,40,606	24.550	21.760	STATION TOTAL	15.865
11,40,606	24.550	21.760	Plan Total	15.865

Accounts 199-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
340 Regional Agricultural Research Station, Ambalavayal				
340-31-0033 (Non-Plan)				
Salaries:				
48,155	13.900	1.250	110 Scientists	4.000
19,99,455	26.000	20.000	120 Tech.& SS	22.000
6,78,929	8.158	7.500	130 Admn.Supp.& GS	8.500
9,892	0.200	0.200	152 Health/Medical	0.100
21,896	0.250	0.250	300 TA	0.250
-----	-----	-----		-----
27,58,327	48.508	29.200		34.850
-----	-----	-----		-----
Recurring:				
36,56,355	50.560	59.000	141 Cost of PL	49.000
2,28,153	0.800	1.300	142 Cost of Labour	1.300
0	2.528	0.200	144 PLs Health/Medi.	0.125
12,065	0.500	0.500	210 Res.Materials	0.500
95,681	1.100	1.100	222 OE & M	1.200
21,278	0.150	0.150	224 Uniform	0.150
45,904	0.400	0.400	332 Maint.of Veh.	0.400
8,871	0.220	0.150	410 Rep.& Maint.	0.200
64,383	0.520	0.600	411 Maint.of FM	0.500
9,728	0.150	0.030	821 Telephone	0.100
0	0.100	6.000	826 Security	5.000
1,14,099	1.000	0.750	840 Other Items	0.250
-----	-----	-----		-----
42,56,517	58.028	70.180		58.725
-----	-----	-----		-----
Non-Recurring:				
5,230	0.010	0.010	223 Books & Prdcls.	0.010
-----	-----	-----		-----
70,20,074	106.546	99.390	SUB-TOTAL	93.585
-----	-----	-----		-----

340-31-0035 NARP (Non-Plan)

Salaries:				
9,67,238	21.310	14.000	110 Scientists	12.000
4,56,043	6.478	4.500	120 Tech.& SS	5.000
4,76,328	5.560	5.400	130 Admn.Supp.& GS	6.000
7,530	0.150	0.150	152 Health/Medical	0.075
44,287	0.300	0.250	300 TA	0.250
-----	-----	-----		-----
19,51,426	33.798	24.300		23.325
-----	-----	-----		-----
Recurring:				
0	1.600	0.000	141 Cost of PL	0.000
50,534	0.500	1.000	142 Cost of Labour	0.600
0	0.080	0.010	144 PLs Health/Medi.	0.015
1,574	0.900	0.900	210 Res.Materials	0.400
77,499	0.350	0.300	332 Maint.of Veh.	0.350
4,937	0.100	0.050	410 Rep.& Maint.	0.250
37,210	0.300	0.100	417 Stn.Maint./uti.	0.200

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
74,453	0.250	0.100	551 Exh./Kissanmela	0.250
2,46,207	4.080	2.460		2.065
21,97,633	37.878	26.760	SUB-TOTAL	25.390
340-31-2212 Development of Library (Plan)				
Non-Recurring:				
7,503	0.200	0.200	223 Books & Prdcls.	0.500
7,503	0.200	0.200	SUB-TOTAL	0.500
340-31-2251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
6,853	0.150	0.250	420 Eq./Machinery	0.500
0	0.300	0.750	921 Farm Developmnt	1.000
6,853	0.450	1.000		1.500
6,853	0.450	1.000	SUB-TOTAL	1.500
340-31-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
6,643	0.000	0.750	420 Eq./Machinery	0.200
0	0.000	0.750	921 Farm Developmnt	4.000
6,643	0.000	1.500		4.200
6,643	0.000	1.500	SUB-TOTAL	4.200
340-31-2261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
17,990	0.150	0.200	142 Cost of Labour	0.150
2,305	0.100	0.100	210 Res.Materials	0.100
0	0.080	0.080	332 Maint.of Veh.	0.100
120	0.150	0.200	411 Maint.of FM	0.150
20,415	0.480	0.580		0.500
20,415	0.480	0.580	SUB-TOTAL	0.500
340-31-2262 Research on pepper on high ranges (Plan)				
Recurring:				
37,962	0.300	0.300	142 Cost of Labour	0.300
57,722	0.300	0.350	210 Res.Materials	0.400
0	0.080	0.080	332 Maint.of Veh.	0.100
0	0.100	0.150	411 Maint.of FM	0.100
95,684	0.780	0.880		0.900
95,684	0.780	0.880	SUB-TOTAL	0.900

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
340-31-2263 Research on coffee based cropping pattern (Plan)				
Recurring:				
17,947	0.180	0.180	142 Cost of Labour	0.200
8,084	0.150	0.100	210 Res.Materials	0.100
0	0.100	0.050	332 Maint.of Veh.	0.100
-----	-----	-----		-----
26,031	0.430	0.330		0.400
-----	-----	-----		-----
26,031	0.430	0.330	SUB-TOTAL	0.400

340-31-2264 Providing information for the region (DBase System) (Plan)				
Salaries:				
0	0.150	0.000	120 Tech.& SS	0.200
Recurring:				
7,836	0.200	0.100	210 Res.Materials	0.100
Non-Recurring:				
0	0.450	0.500	420 Eq./Machinery	0.500
-----	-----	-----		-----
7,836	0.800	0.600	SUB-TOTAL	0.800

340-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	1.250	0.000	110 Scientists	0.000
1,714	0.150	0.050	300 TA	0.050
-----	-----	-----		-----
1,714	1.400	0.050		0.050
-----	-----	-----		-----
1,714	1.400	0.050	SUB-TOTAL	0.050

340-31-3347 Biotechnology Centre (RS to KADP-SF) (Plan)				
Recurring:				
0	0.250	0.000	142 Cost of Labour	0.050
1,741	0.200	0.150	210 Res.Materials	0.200
-----	-----	-----		-----
1,741	0.450	0.150		0.250
-----	-----	-----		-----
Non-Recurring:				
6,600	0.500	0.500	420 Eq./Machinery	0.500
-----	-----	-----		-----
8,341	0.950	0.650	SUB-TOTAL	0.750

340-31-3363 Research on cool season vegetables (Plan)				
Recurring:				
24,682	0.250	0.250	142 Cost of Labour	0.250
17,751	0.200	0.200	210 Res.Materials	0.200
2,251	0.050	0.050	332 Maint.of Veh.	0.100
-----	-----	-----		-----
44,684	0.500	0.500		0.550
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.500	0.300	921 Farm Developmnt	2.000
44,684	1.000	0.800	SUB-TOTAL	2.550
340-31-4415 Adaptive research on agrotechniques ine rice				
			Recurring:	
0	0.120	0.000	142 Cost of Labour	0.050
2,220	0.150	0.050	210 Res.Materials	0.100
2,220	0.270	0.050		0.150
2,220	0.270	0.050	SUB-TOTAL	0.150
340-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.050
0	0.070	0.000	210 Res.Materials	0.050
0	0.170	0.000		0.100
0	0.170	0.000	SUB-TOTAL	0.100
340-31-4417 Research on scented rice				
			Recurring:	
0	0.080	0.000	142 Cost of Labour	0.050
0	0.150	0.000	210 Res.Materials	0.100
0	0.230	0.000		0.150
0	0.230	0.000	SUB-TOTAL	0.150
340-31-4418 Integrated nutrient management-Rice based farming system				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.050
0	0.100	0.000	210 Res.Materials	0.100
0	0.200	0.000		0.150
0	0.200	0.000	SUB-TOTAL	0.150
340-31-4419 Adaptive trials on management of pepper				
			Recurring:	
0	0.120	0.000	142 Cost of Labour	0.100
0	0.100	0.000	210 Res.Materials	0.100
0	0.220	0.000		0.200
0	0.220	0.000	SUB-TOTAL	0.200

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
340-31-4429 Research on Medicinal Plants				
Recurring:				
5,626	0.100	0.050	142 Cost of Labour	0.050
1,067	0.090	0.100	210 Res.Materials	0.150
-----	-----	-----		-----
6,693	0.190	0.150		0.200
-----	-----	-----		-----
6,693	0.190	0.150	SUB-TOTAL	0.200
-----	-----	-----		-----
340-31-4430 Research on Banana				
Recurring:				
0	0.130	0.000	142 Cost of Labour	0.050
0	0.100	0.000	210 Res.Materials	0.100
-----	-----	-----		-----
0	0.230	0.000		0.150
-----	-----	-----		-----
0	0.230	0.000	SUB-TOTAL	0.150
-----	-----	-----		-----
340-31-4431 Research on Ginger/Turmeric				
Recurring:				
15,233	0.200	0.000	142 Cost of Labour	0.150
0	0.090	0.000	210 Res.Materials	0.100
-----	-----	-----		-----
15,233	0.290	0.000		0.250
-----	-----	-----		-----
15,233	0.290	0.000	SUB-TOTAL	0.250
-----	-----	-----		-----
340-31-4432 Research on Cutflowers/Ornamental Flowers				
Recurring:				
9,511	0.100	0.000	142 Cost of Labour	0.050
0	0.080	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
9,511	0.180	0.100		0.150
-----	-----	-----		-----
9,511	0.180	0.100	SUB-TOTAL	0.150
-----	-----	-----		-----
340-31-4482 Research on Tree Spices (Plan)				
Recurring:				
17,928	0.190	0.200	142 Cost of Labour	0.200
3,796	0.120	0.150	210 Res.Materials	0.150
-----	-----	-----		-----
21,724	0.310	0.350		0.350
-----	-----	-----		-----
21,724	0.310	0.350	SUB-TOTAL	0.350
-----	-----	-----		-----
340-31-4499 Works DPP (Plan)				
Non-Recurring:				
1,76,053	21.000	21.000	910 Civil Works	7.000
-----	-----	-----		-----
1,76,053	21.000	21.000	SUB-TOTAL	7.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
1,50,677	1.200	1.000	110 Scientists	1.500
0	0.040	0.010	152 Health/Medical	0.005
2,220	0.030	0.050	300 TA	0.050
-----	-----	-----		-----
1,52,897	1.270	1.060		1.555
-----	-----	-----		-----
Recurring:				
23,347	0.240	0.240	142 Cost of Labour	0.240
15,075	0.160	0.160	210 Res.Materials	0.160
-----	-----	-----		-----
38,422	0.400	0.400		0.400
-----	-----	-----		-----
1,91,319	1.670	1.460	SUB-TOTAL	1.955
-----	-----	-----		-----
340-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
2,408	0.000	0.080	300 TA	0.000
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.000
9,436	0.000	0.650	210 Res.Materials	0.000
9,309	0.000	0.150	332 Maint.of Veh.	0.000
-----	-----	-----		-----
18,745	0.000	1.300		0.000
-----	-----	-----		-----
21,153	0.000	1.380	SUB-TOTAL	0.000
-----	-----	-----		-----
340-31-8070 STED-Induction of systematic aquired resist...black pepper				
Salaries:				
0	0.000	0.160	110 Scientists	0.240
0	0.000	0.030	300 TA	0.050
-----	-----	-----		-----
0	0.000	0.190		0.290
-----	-----	-----		-----
Recurring:				
0	0.000	0.070	142 Cost of Labour	0.100
0	0.000	0.250	210 Res.Materials	0.330
-----	-----	-----		-----
0	0.000	0.320		0.430
-----	-----	-----		-----
Non-Recurring:				
0	0.000	0.500	420 Eq./Machinery	0.000
-----	-----	-----		-----
0	0.000	1.010	SUB-TOTAL	0.720
-----	-----	-----		-----
340-31-8817 Integrated programme for the development of spices (OEAP)				
Salaries:				
85,793	0.000	0.340	120 Tech.& SS	0.000
0	0.000	0.010	152 Health/Medical	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
2,353	0.000	0.020	300 TA	0.000
88,146	0.000	0.370		0.000
			Recurring:	
2,25,086	0.000	1.590	142 Cost of Labour	0.000
2,19,074	0.000	1.900	210 Res.Materials	0.000
4,44,160	0.000	3.490		0.000
			Non-Recurring:	
57,764	0.000	0.000	921 Farm Developmnt	0.000
5,90,070	0.000	3.860	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agromet. advisory service - AMB				
			Salaries:	
0	0.520	1.500	110 Scientists	0.000
2,600	0.100	0.040	300 TA	0.000
2,600	0.620	1.540		0.000
			Recurring:	
19,942	0.180	0.150	222 OE & M	0.000
7,945	0.100	0.200	821 Telephone	0.000
27,887	0.280	0.350		0.000
30,487	0.900	1.890	SUB-TOTAL	0.000
340-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
0	0.025	0.025	300 TA	0.000
			Recurring:	
3,166	0.060	0.050	210 Res.Materials	0.000
0	0.015	0.150	222 OE & M	0.000
3,166	0.075	0.200		0.000
3,166	0.100	0.225	SUB-TOTAL	0.000
1,05,11,040	176.874	164.215	STATION TOTAL	142.650
92,17,707	144.424	126.150	Non-Plan Total	118.975
4,60,304	29.880	28.465	Plan Total	21.000
1,91,319	1.670	1.460	ICAR Total	1.955
6,41,710	0.900	8.140	OEAP Total	0.720

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
-------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

314 Cardamom Research Station, Pampadumpara

314-31-0034 (Non-Plan)

Salaries:				
1,58,630	4.560	3.000	110 Scientists	4.000
4,04,927	6.402	4.860	120 Tech. & SS	5.500
5,42,381	7.197	6.500	130 Admn. Supp. & GS	6.650
5,061	0.150	0.050	152 Health/Medical	0.050
14,875	0.200	0.200	300 TA	0.200
-----	-----	-----		-----
11,25,874	18.509	14.610		16.400
-----	-----	-----		-----

Recurring:				
18,39,640	26.700	30.500	141 Cost of PL	24.000
690	0.100	0.100	142 Cost of Labour	5.000
0	1.335	0.200	144 PLs Health/Medi.	0.100
9,058	0.150	0.100	210 Res. Materials	0.150
40,568	0.450	0.450	222 OE & M	0.450
6,198	0.030	0.030	224 Uniform	0.030
1,11,667	0.800	0.800	332 Maint. of Veh.	0.850
1,970	0.250	0.050	410 Rep. & Maint.	0.250
17,364	0.050	0.100	411 Maint. of FM	0.100
185	0.050	0.020	821 Telephone	0.050
1,08,134	1.750	1.000	826 Security	1.250
18,710	0.150	0.220	840 Other Items	0.150
-----	-----	-----		-----
21,54,184	31.815	33.570		32.380
-----	-----	-----		-----
32,80,058	50.324	48.180	SUB-TOTAL	48.780
-----	-----	-----		-----

314-31-0035 NARP (Non-Plan)

Salaries:				
63,943	2.750	1.900	110 Scientists	3.000
3,04,466	3.769	3.500	120 Tech. & SS	3.850
26,886	0.000	0.200	130 Admn. Supp. & GS	0.500
411	0.050	0.020	152 Health/Medical	0.025
5,790	0.050	0.050	300 TA	0.050
-----	-----	-----		-----
4,01,496	6.619	5.670		7.425
-----	-----	-----		-----

Recurring:				
15,685	0.300	0.300	142 Cost of Labour	0.300
6,064	0.150	0.100	210 Res. Materials	0.150
895	0.000	0.000	224 Uniform	0.000
8,750	0.100	0.050	410 Rep. & Maint.	0.100
14,673	0.150	0.100	417 Stn. Maint./uti.	0.150
0	0.250	0.000	551 Exh./Kissanmela	0.250
-----	-----	-----		-----
46,067	0.950	0.550		0.950
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
2,973	0.150	0.150	223 Books & Prdcls.	0.150
4,50,536	7.719	6.370	SUB-TOTAL	8.525
314-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.300	0.300	420 Eq./Machinery	0.500
1,16,401	1.000	1.000	921 Farm Developmnt	0.500
1,16,401	1.300	1.300		1.000
1,16,401	1.300	1.300	SUB-TOTAL	1.000
314-31-2259 Strengthening of Pepper Research in high ranges (Plan)				
			Recurring:	
27,199	0.300	0.300	142 Cost of Labour	0.500
19,885	0.200	0.250	210 Res.Materials	0.300
20,805	0.000	0.300	332 Maint.of Veh.	0.300
67,889	0.500	0.850		1.100
			Non-Recurring:	
2,29,505	1.600	1.000	921 Farm Developmnt	1.500
2,97,394	2.100	1.850	SUB-TOTAL	2.600
314-31-2264 Providing information for the region (DBase System) (Plan)				
			Salaries:	
4,400	0.150	0.050	120 Tech.& SS	0.200
			Recurring:	
12,081	0.180	0.100	210 Res.Materials	0.200
			Non-Recurring:	
35,536	0.300	0.900	420 Eq./Machinery	0.750
0	3.750	0.000	924 Vehicle	0.000
35,536	4.050	0.900		0.750
52,017	4.380	1.050	SUB-TOTAL	1.150
314-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.150	300 TA	0.250
0	0.000	0.150	SUB-TOTAL	0.250

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
314-31-3362 Estt. of a herbal garden (Plan)				
			Recurring:	
21,420	0.220	0.220	142 Cost of Labour	0.300
9,875	0.100	0.100	210 Res.Materials	0.100
-----	-----	-----		-----
31,295	0.320	0.320		0.400
-----	-----	-----		-----
31,295	0.320	0.320	SUB-TOTAL	0.400
314-31-3363 Research on cool season vegetables (Plan)				
			Recurring:	
9,923	0.150	0.100	142 Cost of Labour	0.150
5,865	0.150	0.100	210 Res.Materials	0.150
0	3.700	0.000	299 Lumpsum	0.000
-----	-----	-----		-----
15,788	4.000	0.200		0.300
-----	-----	-----		-----
15,788	4.000	0.200	SUB-TOTAL	0.300
314-31-4416 Farm trials/Adaptive trials				
			Recurring:	
7,400	0.150	0.050	142 Cost of Labour	0.150
8,245	0.100	0.150	210 Res.Materials	0.300
-----	-----	-----		-----
15,645	0.250	0.200		0.450
-----	-----	-----		-----
15,645	0.250	0.200	SUB-TOTAL	0.450
314-31-4428 Research on Cardamom				
			Recurring:	
24,613	0.300	0.300	210 Res.Materials	0.500
13,757	0.300	0.300	411 Maint.of FM	0.500
-----	-----	-----		-----
38,370	0.600	0.600		1.000
-----	-----	-----		-----
			Non-Recurring:	
0	0.100	0.050	420 Eq./Machinery	0.200
57,353	0.500	0.500	921 Farm Developmnt	1.000
-----	-----	-----		-----
57,353	0.600	0.550		1.200
-----	-----	-----		-----
95,723	1.200	1.150	SUB-TOTAL	2.200
314-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	3.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	3.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
1,15,360	2.840	2.200	110 Scientists	2.200
2,22,537	1.390	1.160	120 Tech. & SS	1.160
61,013	0.590	0.450	130 Admn. Supp. & GS	0.450
1,221	0.020	0.020	152 Health/Medical	0.010
18,708	0.300	0.250	300 TA	0.250
-----	-----	-----		-----
4,18,839	5.140	4.080		4.070
-----	-----	-----		-----
Recurring:				
46,872	0.600	0.400	142 Cost of Labour	0.400
33,890	0.500	0.300	210 Res. Materials	0.300
12,995	0.100	0.100	222 OE & M	0.100
964	0.000	0.000	224 Uniform	0.000
-----	-----	-----		-----
94,721	1.200	0.800		0.800
-----	-----	-----		-----
Non-Recurring:				
0	0.000	1.900	420 Eq./Machinery	0.000
-----	-----	-----		-----
5,13,560	6.340	6.780	SUB-TOTAL	4.870
-----	-----	-----		-----
314-31-8028 SSS on Adaptive Trials and Frontline Demonstration				
Salaries:				
240	0.000	0.110	300 TA	0.000
Recurring:				
0	0.000	0.600	142 Cost of Labour	0.000
7,813	0.000	0.650	210 Res. Materials	0.000
0	0.000	0.150	332 Maint. of Veh.	0.000
-----	-----	-----		-----
7,813	0.000	1.400		0.000
-----	-----	-----		-----
8,053	0.000	1.510	SUB-TOTAL	0.000
-----	-----	-----		-----
48,76,470	77.933	69.060	STATION TOTAL	73.525
-----	-----	-----		-----
37,30,594	58.043	54.550	Non-Plan Total	57.305
6,24,263	13.550	6.220	Plan Total	11.350
5,13,560	6.340	6.780	ICAR Total	4.870
8,053	0.000	1.510	OEAP Total	0.000
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (Lakhs)	Rev.Est. 2000-01 (Lakhs)	Head of Account	Bud.Est. 2001-2002 (Lakhs)
-------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

350 NATP - Plant Biodiversity, CoH, Vellanikkara**350-31-6619 NATP-Management of Plant Bio Diversity**

			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	0.780	153 Contra. Service	0.780
0	0.000	2.520	214 Operational Cost	2.520
0	0.000	3.300		3.300
0	0.000	3.800	SUB-TOTAL	3.800
0	0.000	3.800	STATION TOTAL	3.800
0	0.000	3.800	ICAR Total	3.800

351 NATP - Productivity Enhancement of Ducks, CAS in PS, Mannuthy**351-36-6005 Productivity enhancement of duck - NATP**

			Salaries:	
0	0.000	1.264	300 TA	0.700
			Recurring:	
0	0.000	2.946	153 Contra. Service	1.690
0	0.000	4.915	214 Operational Cost	5.900
0	0.000	0.800	561 Workshop/trg.	0.500
0	0.000	2.000	812 Training	0.000
0	0.000	10.661		8.090
			Non-Recurring:	
0	0.000	0.250	416 Furn./Fixt.	0.000
0	0.000	4.000	420 Eq./Machinery	0.500
0	0.000	3.000	910 Civil Works	0.000
0	0.000	7.250		0.500
0	0.000	19.175	SUB-TOTAL	9.290
0	0.000	19.175	STATION TOTAL	9.290
0	0.000	19.175	ICAR Total	9.290

352 NATP - Development and breeding under captive condition, FS, Puduveypu**352-35-6618 NATP Strimp and fish Broodstock Devp. and Breeding under**

			Salaries:	
0	0.000	0.250	300 TA	0.150
			Recurring:	
0	0.000	1.364	153 Contra. Service	0.800
0	0.000	1.680	214 Operational Cost	1.200
0	0.000	3.044		2.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.045	416 Furn./Fixt.	0.000
0	0.000	3.850	420 Eq./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	6.895		0.000
0	0.000	10.189	SUB-TOTAL	2.150
0	0.000	10.189	STATION TOTAL	2.150
0	0.000	10.189	ICAR Total	2.150

353 NATP-Technical assessment and refinement through IVLP, RARS, Pattambi
353-31-6002 Technical assessment & refint. through IVLP in the c.Keral

			Salaries:	
0	0.000	0.600	300 TA	0.000
			Recurring:	
0	0.000	1.200	153 Contra. Service	0.000
0	0.000	1.880	214 Operational Cost	0.000
0	0.000	0.200	561 Workshop/trg.	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	3.580		0.000
0	0.000	4.180	SUB-TOTAL	0.000
0	0.000	4.180	STATION TOTAL	0.000
0	0.000	4.180	ICAR Total	0.000

354 NATP-Productivity of pigs for the farming community, CPPR, Mannuthy
354-36-6617 NATP Strategies for enhancing the productivity of Pigs..

			Salaries:	
0	0.000	0.577	300 TA	0.250
			Recurring:	
0	0.000	3.750	153 Contra. Service	1.990
0	0.000	3.585	214 Operational Cost	2.500
0	0.000	0.985	561 Workshop/trg.	0.500
0	0.000	0.000	812 Training	1.000
0	0.000	8.320		5.990
			Non-Recurring:	
0	0.000	4.020	420 Eq./Machinery	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	5.000	910 Civil Works	0.000
0	0.000	9.020		0.000
0	0.000	17.917	SUB-TOTAL	6.240
0	0.000	17.917	STATION TOTAL	6.240
0	0.000	17.917	ICAR Total	6.240

355 NATP-Animal Genetic Resources Biodiversity, CAS in AB & G, Mannuthy
355-36-6003 Animal genetics resources bio-diversity - NATP

			Salaries:	
0	0.000	0.400	300 TA	0.400
			Recurring:	
0	0.000	0.600	153 Contra. Service	1.200
0	0.000	4.900	214 Operational Cost	6.700
0	0.000	5.500		7.900
0	0.000	5.900	SUB-TOTAL	8.300
0	0.000	5.900	STATION TOTAL	8.300
0	0.000	5.900	ICAR Total	8.300

356 NATP-Economic Analysis ... Agro Eco-System, RARS, Kumarakom
356-31-6805 Economic analysis of rice based cropping system....India

			Salaries:	
0	0.000	1.736	300 TA	0.500
			Recurring:	
0	0.000	1.980	153 Contra. Service	1.320
0	0.000	1.757	214 Operational Cost	0.610
0	0.000	0.300	561 Workshop/trg.	0.400
0	0.000	4.037		2.330
			Non-Recurring:	
0	0.000	0.012	416 Furn./Fixt.	0.000
0	0.000	1.500	420 Eq./Machinery	0.000
0	0.000	1.250	910 Civil Works	0.000
0	0.000	2.762		0.000
0	0.000	8.535	SUB-TOTAL	2.830
0	0.000	8.535	STATION TOTAL	2.830
0	0.000	8.535	ICAR Total	2.830

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
357 NATP-Germplasm inventory ... of fresh water fishes, CoF, Panangad				
357-35-6007 NATP-Germplasm Inventory, Evaluation and Genebanking, COF, PGD				
0	0.000	0.752	Salaries: 300 TA	0.420
0	0.000	1.481	Recurring: 153 Contra. Service	0.994
0	0.000	2.105	214 Operational Cost	1.170
0	0.000	3.586		2.164
0	0.000	3.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	7.838	SUB-TOTAL	2.584
0	0.000	7.838	STATION TOTAL	2.584
0	0.000	7.838	ICAR Total	2.584
358 NATP-Germplasm inventory ... of fresh water fishes, RARS, Kumarakom				
358-35-6008 Germplasm inventory of fresh water fishes				
0	0.000	0.420	Salaries: 300 TA	0.420
0	0.000	2.720	Recurring: 214 Operational Cost	2.470
0	0.000	3.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	8.140	SUB-TOTAL	2.890
0	0.000	8.140	STATION TOTAL	2.890
0	0.000	8.140	ICAR Total	2.890
359 NATP-Development of integrated pest management in Southern State, Vellayani				
359-31-6009 Integrated pest mant. package for oriphyid mite				
0	0.000	0.750	Salaries: 300 TA	0.500
0	0.000	1.290	Recurring: 153 Contra. Service	1.290
0	0.000	6.150	214 Operational Cost	5.550
0	0.000	0.250	561 Workshop/trg.	0.000
0	0.000	0.750	812 Training	0.750
0	0.000	8.440		7.590

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.250
0	0.000	6.600	420 Eq./Machinery	0.000
0	0.000	6.600		0.250
0	0.000	15.790	SUB-TOTAL	8.340
0	0.000	15.790	STATION TOTAL	8.340
0	0.000	15.790	ICAR Total	8.340

360 NATP-Integrated new production system for banana, CoH, Vellanikkara

360-31-6010 New production system for banana...domestic needs

			Salaries:	
0	0.000	0.250	300 TA	0.250
			Recurring:	
0	0.000	0.690	153 Contra. Service	0.690
0	0.000	2.050	214 Operational Cost	2.050
0	0.000	2.740		2.740
			Non-Recurring:	
0	0.000	3.650	420 Eq./Machinery	0.000
0	0.000	6.640	SUB-TOTAL	2.990
0	0.000	6.640	STATION TOTAL	2.990
0	0.000	6.640	ICAR Total	2.990

361 NATP-Development & testing of farm machinery, KCAET, Tavanur

361-34-6011 Devmt.& testing of Farm Machinery for plantation corps

			Salaries:	
0	0.000	0.800	300 TA	0.700
			Recurring:	
0	0.000	5.740	153 Contra. Service	5.740
0	0.000	1.200	214 Operational Cost	1.100
0	0.000	0.000	561 Workshop/trg.	1.000
0	0.000	0.100	827 Consult.Charges	0.200
0	0.000	7.040		8.040
			Non-Recurring:	
0	0.000	32.680	420 Eq./Machinery	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	1.000	910 Civil Works	0.500
0	0.000	33.680		0.500
0	0.000	41.520	SUB-TOTAL	9.240
0	0.000	41.520	STATION TOTAL	9.240
0	0.000	41.520	ICAR Total	9.240

362 NATP-Consumer amenable technology for smoked fish, CoF, Panangad

362-35-6012 Consumer amenable Tech for smoked fish

			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	0.780	153 Contra. Service	0.780
0	0.000	1.200	214 Operationl Cost	1.300
0	0.000	0.200	561 Workshop/trg.	0.200
0	0.000	2.180		2.280
			Non-Recurring:	
0	0.000	10.250	420 Eq./Machinery	0.000
0	0.000	12.930	SUB-TOTAL	2.780
0	0.000	12.930	STATION TOTAL	2.780
0	0.000	12.930	ICAR Total	2.780

363 NATP-Development of paste products ... fresh water fishes, CoF, Panangad

363-35-6013 Devp. of paste products from low cost fresh fishes

			Salaries:	
0	0.000	0.100	300 TA	0.100
			Recurring:	
0	0.000	1.560	153 Contra. Service	1.560
0	0.000	0.460	214 Operationl Cost	0.430
0	0.000	2.020		1.990
			Non-Recurring:	
0	0.000	8.700	420 Eq./Machinery	0.000
0	0.000	10.820	SUB-TOTAL	2.090
0	0.000	10.820	STATION TOTAL	2.090
0	0.000	10.820	ICAR Total	2.090

Accounts 99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

364 NATP-Animal health information system, CoVAS, Mannuthy

364-36-6014 Animal Health Information system ..surveillance

			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	1.000	153 Contra. Service	1.300
0	0.000	0.426	214 Operational Cost	1.326
0	0.000	1.426		2.626
			Non-Recurring:	
0	0.000	5.500	420 Eq./Machinery	0.000
0	0.000	7.426	SUB-TOTAL	3.126
0	0.000	7.426	STATION TOTAL	3.126
0	0.000	7.426	ICAR Total	3.126

365 NATP-PH Management of cut flowers...Anthurium, CoH, Vellanikkara

365-31-6015 Post harvest mangt.ofcut flowers....Anthurium

			Salaries:	
0	0.000	0.250	300 TA	0.250
			Recurring:	
0	0.000	1.638	153 Contra. Service	1.638
0	0.000	1.900	214 Operational Cost	1.150
0	0.000	1.250	561 Workshop/trg.	0.250
0	0.000	4.788		3.038
			Non-Recurring:	
0	0.000	6.670	420 Eq./Machinery	0.000
0	0.000	11.708	SUB-TOTAL	3.288
0	0.000	11.708	STATION TOTAL	3.288
0	0.000	11.708	ICAR Total	3.288

366 NATP-Weather based animal disease forecaste, CoVAS, Mannuthy

366-36-6016 Weather based animal disease forecaste

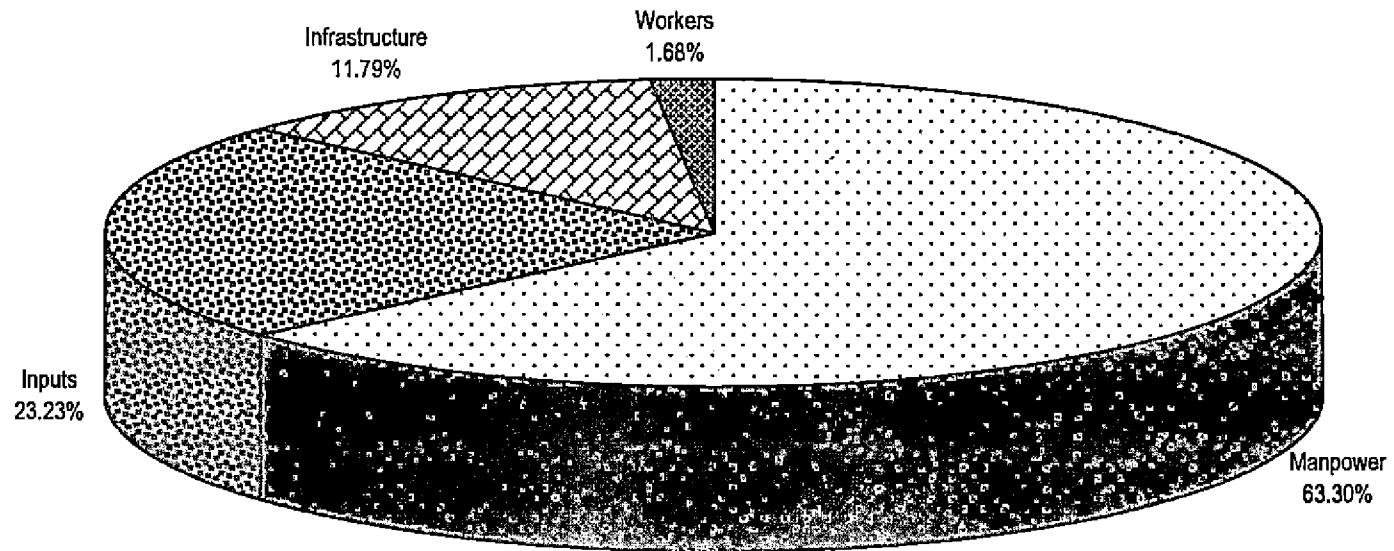
			Salaries:	
0	0.000	0.500	300 TA	0.500
			Recurring:	
0	0.000	1.210	153 Contra. Service	1.210
0	0.000	0.700	214 Operational Cost	0.700
0	0.000	0.080	812 Training	0.080
0	0.000	1.990		1.990

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	2.700	420 Eq./Machinery	0.000
0	0.000	5.190	SUB-TOTAL	2.490
0	0.000	5.190	STATION TOTAL	2.490
0	0.000	5.190	ICAR Total	2.490

367 NATP-Developing integrated prodn of Cashew, CRS, Madakkathara
367-31-6017 Developing integrated production....of cashew

			Salaries:	
0	0.000	0.220	300 TA	0.220
			Recurring:	
0	0.000	0.710	153 Contra. Service	0.710
0	0.000	0.900	214 Operational Cost	0.850
0	0.000	1.610		1.560
			Non-Recurring:	
0	0.000	0.200	420 Eq./Machinery	0.000
0	0.000	2.030	SUB-TOTAL	1.780
0	0.000	2.030	STATION TOTAL	1.780
0	0.000	2.030	ICAR Total	1.780

EXTENSION
EXPENDITURE ON EXTENSION (2001 - 2002)



Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
'99-2000	2000-01	2000-01		2001-2002
(Rs.)	(lakhs)	(lakhs)		(lakhs)

402 Central Training Institute, Mannuthy**402-40-1100 Training Service Scheme (Non-Plan)**

Salaries:				
3,13,826	7.720	11.000	110 Scientists	6.100
4,65,628	6.180	4.750	120 Tech. & SS	5.230
5,83,176	6.580	6.750	130 Admn. Supp. & GS	7.430
7,415	0.100	1.300	152 Health/Medical	0.075
1,552	0.100	0.020	300 TA	0.100
-----	-----	-----		-----
13,71,597	20.680	23.820		18.935
-----	-----	-----		-----
Recurring:				
48,408	0.661	0.750	141 Cost of PL	0.650
0	0.000	1.000	142 Cost of Labour	0.120
0	0.033	0.020	144 PLs Health/Medi.	0.015
33,851	0.500	0.500	222 OE & M	0.500
2,718	0.020	0.030	224 Uniform	0.030
8,002	0.100	0.100	332 Maint. of Veh.	0.100
0	0.100	0.000	410 Rep. & Maint.	0.150
5,71,959	6.000	2.000	812 Training	5.000
-----	-----	-----		-----
6,64,938	7.414	4.400		6.565
-----	-----	-----		-----
Non-Recurring:				
0	0.100	0.000	223 Books & Prdcls.	0.020
-----	-----	-----		-----
20,36,535	28.194	28.220	SUB-TOTAL	25.520
-----	-----	-----		-----

402-40-2252 Providing Infrastructural facilities (Plan)

Recurring:				
1,61,776	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
1,61,776	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
21,98,311	28.194	28.220	STATION TOTAL	25.520
-----	-----	-----		-----
20,36,535	28.194	28.220	Non-Plan Total	25.520
1,61,776	0.000	0.000	Plan Total	0.000
-----	-----	-----		-----

403 Communication Centre, Mannuthy**403-40-1101 Communication (Non-Plan)**

Salaries:				
25,05,684	40.662	53.000	110 Scientists	40.000
11,19,949	13.330	10.000	120 Tech. & SS	11.000
11,21,519	13.148	13.200	130 Admn. Supp. & GS	14.500
40,062	0.350	0.100	152 Health/Medical	0.125
43,340	0.550	0.550	300 TA	0.550
-----	-----	-----		-----
48,30,554	68.040	76.850		66.175
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
Recurring:				
28,300	0.750	0.750	142 Cost of Labour	0.500
1,00,049	1.000	1.100	222 OE & M	1.000
0	0.000	0.030	224 Uniform	0.030
27,849	0.300	0.400	332 Maint.of Veh.	0.400
12,740	0.250	0.100	541 Photo Materials	0.250
10,750	0.150	0.150	821 Telephone	0.180
35,364	0.400	0.120	826 Security	0.150
0	0.010	0.010	827 Consult.Charges	0.010
48,242	0.400	0.300	840 Other Items	0.400
-----	-----	-----		-----
2,63,294	3.260	2.960		2.920
-----	-----	-----		-----
Non-Recurring:				
0	0.100	0.030	553 K.D.P.	0.100
0	0.070	0.020	554 Hort.Th.Aid	0.070
-----	-----	-----		-----
0	0.170	0.050		0.170
-----	-----	-----		-----
50,93,848	71.470	79.860	SUB-TOTAL	69.265
-----	-----	-----		-----
403-40-1102 Correspondence Course (Non-Plan)				
Salaries:				
0	0.100	0.020	151 Honorarium	0.100
Recurring:				
4,750	0.150	0.030	222 OE & M	0.150
2,713	0.050	0.010	840 Other Items	0.050
-----	-----	-----		-----
7,463	0.200	0.040		0.200
-----	-----	-----		-----
7,463	0.300	0.060	SUB-TOTAL	0.300
-----	-----	-----		-----
403-40-2239 Estt. of Museum (Plan)				
Recurring:				
0	0.150	0.150	142 Cost of Labour	0.200
20,398	0.150	0.150	210 Res.Materials	0.150
-----	-----	-----		-----
20,398	0.300	0.300		0.350
-----	-----	-----		-----
Non-Recurring:				
6,890	0.250	0.250	416 Furn./Fixt.	0.200
-----	-----	-----		-----
27,288	0.550	0.550	SUB-TOTAL	0.550
-----	-----	-----		-----
403-40-2275 Strengthening Communication Centre (Plan)				
Recurring:				
10,25,243	10.000	10.000	551 Exh./Kissanmela	8.000
4,367	0.150	0.050	840 Other Items	0.150
-----	-----	-----		-----
10,29,610	10.150	10.050		8.150
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.500
29,181	2.000	2.000	420 Eq./Machinery	1.000
2,000	1.000	1.000	555 Video Prodn.	0.500
31,181	3.000	3.000		2.000
10,60,791	13.150	13.050	SUB-TOTAL	10.150
403-40-2276 Mobile Exhibition Unit (Plan)				
			Recurring:	
9,623	0.500	0.500	332 Maint.of Veh.	0.500
9,623	0.500	0.500	SUB-TOTAL	0.500
403-40-2277 Documentation & Publication Centre (Plan)				
			Recurring:	
22,274	10.000	10.000	540 Doc./Publn.	15.000
82,017	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,04,291	10.000	10.000	SUB-TOTAL	15.000
403-40-3396 Electronic Media Res. Centre				
			Recurring:	
0	0.500	0.000	299 Lumpsum	0.200
0	0.500	0.000	SUB-TOTAL	0.200
403-40-3397 Participation in Peoples Planning Programme				
			Salaries:	
0	0.400	0.100	300 TA	0.100
			Recurring:	
30,000	0.900	0.100	210 Res.Materials	0.200
41,501	0.250	0.000	222 OE & M	0.000
0	0.100	0.100	840 Other Items	0.100
71,501	1.250	0.200		0.300
			Non-Recurring:	
11,900	0.000	0.000	555 Video Prodn.	0.000
83,401	1.650	0.300	SUB-TOTAL	0.400
403-40-3401 Farmer Participation Programme (GALAZA & RWDC)				
			Salaries:	
0	0.600	0.000	120 Tech.& SS	0.000
0	0.800	0.000	151 Honorarium	0.000
15,000	0.750	0.000	300 TA	0.000
15,000	2.150	0.000		0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
39,208	2.000	0.000	142 Cost of Labour	0.000
1,98,867	4.100	0.000	210 Res.Materials	0.000
2,41,669	1.000	0.000	840 Other Items	0.000
6,00,000	5.000	0.000	854 Spl.Programmes	0.000
10,79,744	12.100	0.000		0.000
10,94,744	14.250	0.000	SUB-TOTAL	0.000
403-40-3417 Establishment of Central Museum				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
403-40-8032 Use of Print media in tech.Transfer.				
			Recurring:	
8,000	0.000	0.080	210 Res.Materials	0.000
7,000	0.000	0.070	332 Maint.of Veh.	0.000
46,000	0.000	0.960	540 Doc./Publn.	0.000
61,000	0.000	1.110		0.000
61,000	0.000	1.110	SUB-TOTAL	0.000
75,42,449	112.370	105.430	STATION TOTAL	106.365
51,01,311	71.770	79.920	Non-Plan Total	69.565
23,80,138	40.600	24.400	Plan Total	36.800
61,000	0.000	1.110	OEAP Total	0.000

404 KAU Press, Mannuthy

404-40-1103 KAU Press (Non-plan)

			Salaries:	
18,58,766	24.500	25.000	120 Tech.& SS	29.000
7,72,300	8.559	9.500	130 Admn.Supp.& GS	10.500
21,825	0.150	0.600	152 Health/Medical	0.250
4,107	0.030	0.020	300 TA	0.030
26,56,998	33.239	35.120		39.780
			Recurring:	
4,45,836	7.055	4.000	141 Cost of PL	0.500
0	0.000	0.500	142 Cost of Labour	0.500
0	0.353	0.000	144 PLs Health/Medi.	0.000
6,01,364	5.250	5.300	221 Stnry./Prntg.	6.500
74,438	0.750	0.800	222 OE & M	0.900
5,810	0.100	0.120	224 Uniform	0.130
9,999	0.150	0.040	410 Rep.& Maint.	0.150

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
3,820	0.050	0.000	812 Training	0.050
7,750	0.060	0.080	821 Telephone	0.080
8,633	0.120	0.010	826 Security	0.100
14,363	0.100	0.120	840 Other Items	0.120
-----	-----	-----		-----
11,72,013	13.988	10.970		9.030
-----	-----	-----		-----
			Non-Recurring:	
87,539	0.900	0.900	556 Types/Blocks	0.900
-----	-----	-----		-----
39,16,550	48.127	46.990	SUB-TOTAL	49.710
-----	-----	-----		-----
404-40-2278 Strengthening of University Press (Plan)				
			Recurring:	
2,59,449	0.750	5.750	221 Stnry./Prntg.	6.000
			Non-Recurring:	
1,33,481	10.000	20.000	420 Eq./Machinery	25.000
96,052	0.500	1.500	556 Types/Blocks	0.700
-----	-----	-----		-----
2,29,533	10.500	21.500		25.700
-----	-----	-----		-----
4,88,982	11.250	27.250	SUB-TOTAL	31.700
-----	-----	-----		-----
404-40-3426 Publication of K.A.U Calender				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	1.000
-----	-----	-----		-----
404-40-4499 Works DPP (Plan)				
			Non-Recurring:	
1,49,250	2.000	0.000	910 Civil Works	0.000
-----	-----	-----		-----
1,49,250	2.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
45,54,782	61.377	74.240	STATION TOTAL	82.410
-----	-----	-----		-----
39,16,550	48.127	46.990	Non-Plan Total	49.710
6,38,232	13.250	27.250	Plan Total	32.700
-----	-----	-----		-----
405 Krishi Vigyan Kendra, Ambalavayal				
405-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
8,88,274	9.600	8.100	110 Scientists	8.100
3,55,042	3.900	2.900	120 Tech.& SS	3.000
3,98,712	3.900	2.900	130 Admn.Supp.& GS	2.900
0	0.100	0.100	152 Health/Medical	0.050
34,927	0.350	0.500	300 TA	0.300
-----	-----	-----		-----
16,76,955	17.850	14.500		14.350
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
43,858	0.200	0.000	210 Res.Materials	0.000
56,402	0.400	0.350	222 OE & M	0.350
17,912	0.300	0.400	332 Maint.of Veh.	0.400
17,672	0.120	0.200	557 Farm Advis.Work	0.200
6,648	0.070	0.100	604 Library	0.100
6,823	0.450	0.500	812 Training	0.500
1,49,315	1.540	1.550		1.550
			Non-Recurring:	
0	0.000	0.500	842 Stipend	0.000
18,26,270	19.390	16.550	SUB-TOTAL	15.900
18,26,270	19.390	16.550	STATION TOTAL	15.900
18,26,270	19.390	16.550	ICAR Total	15.900

406 Krishi Vigyan Kendra, Manjeswar

406-40-1104 KVK Non-Plan

			Salaries:	
2,43,117	7.310	8.800	110 Scientists	8.000
1,18,513	1.480	1.450	120 Tech. & SS	1.600
2,63,073	2.942	2.800	130 Admn.Supp.& GS	3.500
1,49,371	0.050	0.020	152 Health/Medical	0.025
19,854	0.200	0.200	300 TA	0.220
7,93,928	11.982	13.270		13.345
			Recurring:	
44,401	0.500	0.720	142 Cost of Labour	0.500
0	0.150	0.050	210 Res.Materials	0.150
29,470	0.400	0.350	222 OE & M	0.400
19,304	0.250	0.250	332 Maint.of Veh.	0.250
4,530	0.200	0.150	812 Training	0.200
230	0.050	0.010	821 Telephone	0.050
3,190	0.120	0.120	826 Security	0.120
1,01,125	1.670	1.650		1.670
			Non-Recurring:	
2,655	0.100	0.020	223 Books & Prdcls.	0.080
0	5.000	0.000	723 L.A charges	0.000
2,655	5.100	0.020		0.080
8,97,708	18.752	14.940	SUB-TOTAL	15.095

406-40-2252 Providing Infrastructural facilities (Plan)

			Recurring:	
1,352	0.100	0.100	840 Other Items	0.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	0.500
0	3.500	0.500	921 Farm Developmnt	3.500
0	4.000	1.000		4.000
1,352	4.100	1.100	SUB-TOTAL	4.100
406-40-4499 Works DPP (Plan)				
			Non-Recurring:	
11,04,838	24.500	47.100	910 Civil Works	2.200
11,04,838	24.500	47.100	SUB-TOTAL	2.200
406-40-9920 Agro forestry models for extension & training				
			Salaries:	
43,752	0.000	0.000	110 Scientists	0.000
994	0.000	0.000	300 TA	0.000
44,746	0.000	0.000		0.000
			Recurring:	
5,090	0.000	0.000	332 Maint.of Veh.	0.000
670	0.000	0.000	812 Training	0.000
5,760	0.000	0.000		0.000
			Non-Recurring:	
17,500	0.000	0.000	921 Farm Developmnt	0.000
68,006	0.000	0.000	SUB-TOTAL	0.000
20,71,904	47.352	63.140	STATION TOTAL	21.395
8,97,708	18.752	14.940	Non-Plan Total	15.095
11,06,190	28.600	48.200	Plan Total	6.300
68,006	0.000	0.000	OEAP Total	0.000

407 Krishi Vigyan Kendra, Pattambi

407-40-5504 Krishi Vigyan Kendra (ICAR 100%)

			Salaries:	
7,64,387	9.600	8.000	110 Scientists	8.100
5,86,621	3.900	3.000	120 Tech.& SS	3.000
3,16,533	3.900	1.900	130 Admn.Supp.& GS	2.000
15,974	0.100	0.100	152 Health/Medical	0.050
33,177	0.350	0.600	300 TA	0.300
17,16,692	17.850	13.600		13.450

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
1,953	0.200	0.000	210 Res.Materials	0.000
26,715	0.400	0.300	222 OE & M	0.300
39,994	0.300	0.400	332 Maint.of Veh.	0.400
72,520	0.000	0.000	410 Rep.& Maint.	0.000
0	0.120	0.200	557 Farm Advis.Work	0.200
1,261	0.070	0.100	604 Library	0.100
25,038	0.450	0.500	812 Training	0.500
1,67,481	1.540	1.500		1.500
			Non-Recurring:	
1,52,354	0.000	0.000	420 Eq./Machinery	0.000
20,36,527	19.390	15.100	SUB-TOTAL	14.950
407-40-8027 District Panchayat Computer Training Programme				
			Recurring:	
2,450	0.000	0.025	222 OE & M	0.000
			Non-Recurring:	
52,794	0.000	0.000	416 Furn./Fixt.	0.000
4,62,215	0.000	0.000	420 Eq./Machinery	0.000
30,294	0.000	0.000	910 Civil Works	0.000
5,45,303	0.000	0.000		0.000
5,47,753	0.000	0.025	SUB-TOTAL	0.000
25,84,280	19.390	15.125	STATION TOTAL	14.950
20,36,527	19.390	15.100	ICAR Total	14.950
5,47,753	0.000	0.025	OEAP Total	0.000

408 Peoples Campaign Cell, COA, Vellayani

408-40-3397 Participation in Peoples Planning Programme

			Salaries:	
52,035	0.400	2.300	120 Tech.& SS	0.000
0	0.000	0.050	152 Health/Medical	0.000
0	0.300	0.200	300 TA	0.000
52,035	0.700	2.550		0.000
			Recurring:	
3,550	0.900	0.000	210 Res.Materials	0.000
44,412	0.450	1.050	222 OE & M	0.000
47,962	1.350	1.050		0.000
99,997	2.050	3.600	SUB-TOTAL	0.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
408-40-8031 Institutional Training Programme (State Planning Board)				
Recurring:				
14,27,779	0.000	0.000	812 Training	0.000
14,27,779	0.000	0.000	SUB-TOTAL	0.000
15,27,776	2.050	3.600	STATION TOTAL	0.000
99,997	2.050	3.600	Plan Total	0.000
14,27,779	0.000	0.000	OEAP Total	0.000

412 Training Scheme, Vellayani**412-40-1100 Training Service Scheme (Non-Plan)**

Salaries:				
4,76,930	8.775	12.040	110 Scientists	6.150
0	1.820	0.250	120 Tech. & SS	0.750
2,61,925	3.694	3.250	130 Admn. Supp. & GS	3.600
300	0.050	0.030	152 Health/Medical	0.025
6,321	0.070	0.070	300 TA	0.070
7,45,476	14.409	15.640		10.595
Recurring:				
17,987	0.120	0.180	222 OE & M	0.150
1,80,975	2.500	2.000	812 Training	2.500
1,98,962	2.620	2.180		2.650
9,44,438	17.029	17.820	SUB-TOTAL	13.245
9,44,438	17.029	17.820	STATION TOTAL	13.245
9,44,438	17.029	17.820	Non-Plan Total	13.245

413 Information-Cum-Sales Centre, Mannuthy**413-31-2002 Agro biotech. agency for rural employment and deve. (ABARD)**

Salaries:				
0	0.000	0.100	300 TA	0.100
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.250
0	0.000	0.200	210 Res. Materials	0.200
0	0.000	0.100	222 OE & M	0.100
0	0.000	0.200	840 Other Items	0.100
0	0.000	1.000	842 Stipend	0.250
0	0.000	2.000		0.900
Non-Recurring:				
0	0.000	0.400	921 Farm Developmnt	0.100
0	0.000	2.500	SUB-TOTAL	1.100

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
413-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
0	0.000	2.150	120 Tech. & SS	3.750
0	0.000	0.600	130 Admn. Supp. & GS	1.250
0	0.000	0.030	152 Health/Medical	0.025
0	0.000	0.070	300 TA	0.100
0	0.000	2.850		5.125
Recurring:				
1,57,996	1.600	1.600	142 Cost of Labour	2.000
10,000	0.100	0.100	210 Res. Materials	0.100
1,54,994	1.550	1.550	222 OE & M	2.000
8,000	0.090	0.100	332 Maint. of Veh.	0.250
4,000	0.040	0.060	411 Maint. of FM	0.100
35,364	0.400	0.400	826 Security	0.500
11,955	0.120	0.200	840 Other Items	0.300
17,316	0.180	0.210	842 Stipend	0.100
3,99,625	4.080	4.220		5.350
Non-Recurring:				
2,000	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.800	420 Eq./Machinery	0.200
2,11,968	0.000	1.000	921 Farm Developmnt	1.000
2,13,968	0.000	1.800		1.200
6,13,593	4.080	8.870	SUB-TOTAL	11.675
413-40-6000 Establishment of ATIC under NATP				
Recurring:				
0	0.000	6.275	214 Operational Cost	1.275
Non-Recurring:				
0	0.000	0.039	416 Furn./Fixt.	0.000
0	0.000	0.049	420 Eq./Machinery	0.000
0	0.000	30.000	910 Civil Works	0.000
0	1.275	8.000	999 Revolving Fund	0.000
0	1.275	38.088		0.000
0	1.275	44.363	SUB-TOTAL	1.275
6,13,593	5.355	55.733	STATION TOTAL	14.050
6,13,593	4.080	11.370	Plan Total	12.775
0	1.275	44.363	ICAR Total	1.275

414 Krishi Vigyan Kendra, Kollam**414-40-5504 Krishi Vigyan Kendra (ICAR 100%)**

Salaries:				
8,25,406	9.100	8.100	110 Scientists	8.000

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
4,21,594	3.900	2.900	120 Tech. & SS	3.000
2,93,985	3.900	2.900	130 Admn. Supp. & GS	2.000
3,787	0.100	0.100	152 Health/Medical	0.050
29,503	0.350	0.500	300 TA	0.300
-----	-----	-----		-----
15,74,275	17.350	14.500		13.350
-----	-----	-----		-----
			Recurring:	
8,118	0.200	0.000	210 Res. Materials	0.000
43,441	0.400	0.300	222 OE & M	0.300
35,246	0.300	0.400	332 Maint. of Veh.	0.400
13,851	0.120	0.200	557 Farm Advis. Work	0.200
6,848	0.070	0.100	604 Library	0.100
50,040	0.450	0.500	812 Training	0.500
-----	-----	-----		-----
1,57,544	1.540	1.500		1.500
-----	-----	-----		-----
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.000
-----	-----	-----		-----
17,31,819	18.890	16.500	SUB-TOTAL	14.850
-----	-----	-----		-----
17,31,819	18.890	16.500	STATION TOTAL	14.850
-----	-----	-----		-----
17,31,819	18.890	16.500	ICAR Total	14.850
-----	-----	-----		-----

419 Directorate of Extension (Strengthening), Mannuthy

419-40-6004 Strengthening of Directorate of Extension Education (NATP)

			Salaries:	
0	0.840	0.840	300 TA	0.840
			Recurring:	
20,065	0.267	0.267	214 Operational Cost	0.267
1,20,000	0.000	0.000	410 Rep. & Maint.	0.000
0	0.040	0.049	561 Workshop/trg.	0.049
0	0.182	0.182	812 Training	0.182
-----	-----	-----		-----
1,40,065	0.489	0.498		0.498
-----	-----	-----		-----
1,40,065	1.329	1.338	SUB-TOTAL	1.338
-----	-----	-----		-----
1,40,065	1.329	1.338	STATION TOTAL	1.338
-----	-----	-----		-----
1,40,065	1.329	1.338	ICAR Total	1.338
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
-------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

501 Directorate of Physical Plant, Vellanikkara

501-50-0055 Supervision (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
10,84,511	14.490	12.500	120 Tech. & SS	16.000
25,31,277	30.487	29.000	130 Admn. Supp. & GS	32.000
1,26,531	0.250	0.320	152 Health/Medical	0.200
42,301	0.450	0.400	300 TA	0.450
-----	-----	-----		-----
37,84,620	45.677	42.220		48.650
-----	-----	-----		-----
Recurring:				
58,344	0.400	0.300	222 OE & M	0.400
1,47,106	0.600	0.800	332 Maint. of Veh.	0.900
62,47,121	60.000	65.000	410 Rep. & Maint.	65.000
4,350	0.100	0.100	821 Telephone	0.150
2,972	0.050	0.020	840 Other Items	0.030
65,71,437	3.000	13.000	918 Suspense	3.000
-----	-----	-----		-----
1,30,31,330	64.150	79.220		69.480
-----	-----	-----		-----
Non-Recurring:				
1,01,85,092	55.000	55.000	915 Irr/water suppl	55.000
54,56,312	23.500	25.000	916 Electricity	30.000
71,522	1.000	2.000	917 Tools & Plants	1.000
-----	-----	-----		-----
1,57,12,926	79.500	82.000		86.000
-----	-----	-----		-----
3,25,28,876	189.327	203.440	SUB-TOTAL	204.130
-----	-----	-----		-----

501-50-4402 Estt. of Central Auditorium

Salaries:				
0	0.350	0.000	120 Tech. & SS	0.350
Recurring:				
0	5.000	5.000	410 Rep. & Maint.	5.000
-----	-----	-----		-----
0	5.350	5.000	SUB-TOTAL	5.350
-----	-----	-----		-----

501-50-4499 Works DPP (Plan)

Non-Recurring:				
40,73,339	65.000	44.080	910 Civil Works	16.100
-----	-----	-----		-----
40,73,339	65.000	44.080	SUB-TOTAL	16.100
-----	-----	-----		-----
3,66,02,215	259.677	252.520	STATION TOTAL	225.580
-----	-----	-----		-----
3,25,28,876	189.327	203.440	Non-Plan Total	204.130
40,73,339	70.350	49.080	Plan Total	21.450
-----	-----	-----		-----

WORKS & ESTATE

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
502 Engineering Division, Panangad				
502-50-0056 Execution (Divisions) (Non-Plan)				
Salaries:				
10,82,232	19.305	10.500	120 Tech.& SS	12.000
5,10,759	8.479	6.500	130 Admn.Supp.& GS	7.150
13,707	0.200	0.150	152 Health/Medical	0.100
44,588	0.450	0.450	300 TA	0.450
-----	-----	-----		-----
16,51,286	28.434	17.600		19.700
-----	-----	-----		-----
Recurring:				
34,139	0.600	0.500	222 OE & M	0.600
74,120	0.200	0.400	332 Maint.of Veh.	0.300
4,031	0.060	0.020	840 Other Items	0.050
-----	-----	-----		-----
1,12,290	0.860	0.920		0.950
-----	-----	-----		-----
17,63,576	29.294	18.520	SUB-TOTAL	20.650
-----	-----	-----		-----
17,63,576	29.294	18.520	STATION TOTAL	20.650
-----	-----	-----		-----
17,63,576	29.294	18.520	Non-Plan Total	20.650
-----	-----	-----		-----

503 Engineering Division, Tavanur**503-50-0057 Execution (Sub-divisions) (Non-Plan)**

Salaries:				
9,50,402	11.559	12.400	120 Tech.& SS	13.650
4,87,450	6.887	6.250	130 Admn.Supp.& GS	6.900
2,282	0.100	0.100	152 Health/Medical	0.050
52,234	0.250	0.350	300 TA	0.400
-----	-----	-----		-----
14,92,368	18.796	19.100		21.000
-----	-----	-----		-----
Recurring:				
0	0.000	0.500	141 Cost of PL	0.600
4,179	0.075	0.075	222 OE & M	0.080
49,036	0.300	0.400	332 Maint.of Veh.	0.450
2,937	0.030	0.030	840 Other Items	0.040
-----	-----	-----		-----
56,152	0.405	1.005		1.170
-----	-----	-----		-----
15,48,520	19.201	20.105	SUB-TOTAL	22.170
-----	-----	-----		-----
15,48,520	19.201	20.105	STATION TOTAL	22.170
-----	-----	-----		-----
15,48,520	19.201	20.105	Non-Plan Total	22.170
-----	-----	-----		-----

504 Engineering Sub Division, Mannuthy**504-50-0057 Execution (Sub-divisions) (Non-Plan)**

Salaries:				
14,09,021	19.666	17.000	120 Tech.& SS	18.700
2,82,840	4.125	3.500	130 Admn.Supp.& GS	3.850

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
16,594	0.150	0.100	152 Health/Medical	0.075
1,167	0.050	0.050	300 TA	0.050
17,09,622	23.991	20.650		22.675
Recurring:				
2,39,245	3.250	3.750	141 Cost of PL	4.000
0	0.163	0.030	144 PLS Health/Medi.	0.025
7,731	0.080	0.100	222 OE & M	0.100
5,061	0.060	0.080	821 Telephone	0.080
6,396	0.060	0.230	840 Other Items	0.070
2,58,433	3.613	4.190		4.275
19,68,055	27.604	24.840	SUB-TOTAL	26.950
19,68,055	27.604	24.840	STATION TOTAL	26.950
19,68,055	27.604	24.840	Non-Plan Total	26.950

505 Engineering Sub Division, Vellanikkara

505-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
11,25,204	14.450	12.000	120 Tech. & SS	13.200
2,59,258	3.186	4.400	130 Admn. Supp. & GS	4.500
13,974	0.200	0.200	152 Health/Medical	0.100
19,880	0.150	0.180	300 TA	0.180
14,18,316	17.986	16.780		17.980
Recurring:				
1,79,433	3.598	4.000	141 Cost of PL	2.500
0	0.180	0.050	144 PLS Health/Medi.	0.025
5,955	0.070	0.100	222 OE & M	0.100
34,620	0.350	0.300	332 Maint. of Veh.	0.350
0	0.000	0.050	821 Telephone	0.050
8,186	0.050	0.050	840 Other Items	0.050
2,28,194	4.248	4.550		3.075
16,46,510	22.234	21.330	SUB-TOTAL	21.055
16,46,510	22.234	21.330	STATION TOTAL	21.055
16,46,510	22.234	21.330	Non-Plan Total	21.055

506 Engineering Sub Division, Pookot

506-50-3407 Engineering subdivision Pookot

Salaries:				
0	0.000	3.500	120 Tech. & SS	4.000
0	0.000	0.020	152 Health/Medical	0.015

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
0	0.000	0.150	300 TA	0.200
0	0.000	3.670		4.215
0	0.000	0.100	Recurring: 222 OE & M	0.100
0	0.000	0.100	840 Other Items	0.100
0	0.000	0.200		0.200
0	0.000	3.870	SUB-TOTAL	4.415
0	0.000	3.870	STATION TOTAL	4.415
0	0.000	3.870	Plan Total	4.415

507 Engineering Sub Division, Vellayani

507-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
6,00,560	8.220	7.000	120 Tech. & SS	7.700
4,28,338	5.130	5.000	130 Admn. Supp. & GS	5.500
9,846	0.100	0.090	152 Health/Medical	0.050
39,917	0.300	0.400	300 TA	0.400
10,78,661	13.750	12.490		13.650
5,972	0.060	0.060	Recurring: 222 OE & M	0.060
54,130	0.300	0.400	332 Maint. of Veh.	0.400
60,102	0.360	0.460		0.460
3,007	0.030	0.040	Non-Recurring: 840 Other Items	0.040
11,41,770	14.140	12.990	SUB-TOTAL	14.150
11,41,770	14.140	12.990	STATION TOTAL	14.150
11,41,770	14.140	12.990	Non-Plan Total	14.150

508 Mechanical Sub Division, Vellanikkara

508-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
10,84,723	15.381	11.480	120 Tech. & SS	12.600
3,34,646	4.308	3.600	130 Admn. Supp. & GS	4.000
21,771	0.200	0.200	152 Health/Medical	0.100
4,041	0.050	0.060	300 TA	0.060
14,45,181	19.939	15.340		16.760

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
4,78,149	6.870	7.950	141 Cost of PL	6.000
0	0.344	0.050	144 PLS Health/Medi.	0.025
3,146	0.070	0.050	222 OE & M	0.060
4,902	0.060	0.020	224 Uniform	0.030
10,169	0.200	0.300	840 Other Items	0.200
-----	-----	-----		-----
4,96,366	7.544	8.370		6.315
-----	-----	-----		-----
19,41,547	27.483	23.710	SUB-TOTAL	23.075
-----	-----	-----		-----
19,41,547	27.483	23.710	STATION TOTAL	23.075
-----	-----	-----		-----
19,41,547	27.483	23.710	Non-Plan Total	23.075
-----	-----	-----		-----

509 Electrical Sub Division, Vellayani

509-50-0057 Execution (Sub-divisions) (Non-Plan)

			Salaries:	
3,84,045	5.005	3.700	120 Tech. & SS	4.000
2,75,270	3.300	3.400	130 Admn. Supp. & GS	3.700
2,392	0.050	0.050	152 Health/Medical	0.025
19,932	0.150	0.200	300 TA	0.250
-----	-----	-----		-----
6,81,639	8.505	7.350		7.975
-----	-----	-----		-----
			Recurring:	
8,298	0.100	0.100	222 OE & M	0.100
4,898	0.050	0.050	840 Other Items	0.050
-----	-----	-----		-----
13,196	0.150	0.150		0.150
-----	-----	-----		-----
6,94,835	8.655	7.500	SUB-TOTAL	8.125
-----	-----	-----		-----
6,94,835	8.655	7.500	STATION TOTAL	8.125
-----	-----	-----		-----
6,94,835	8.655	7.500	Non-Plan Total	8.125
-----	-----	-----		-----

510 Electrical Sub Division, Vellanikkara

510-50-0057 Execution (Sub-divisions) (Non-Plan)

			Salaries:	
6,29,833	7.570	10.000	120 Tech. & SS	11.000
2,47,135	3.100	3.500	130 Admn. Supp. & GS	3.900
5,795	0.070	0.300	152 Health/Medical	0.075
27,276	0.250	0.250	300 TA	0.300
-----	-----	-----		-----
9,10,039	10.990	14.050		15.275
-----	-----	-----		-----

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
65,373	0.800	2.500	141 Cost of PL	2.000
0	0.040	0.020	144 PLS Health/Medi.	0.020
4,891	0.060	0.080	222 OE & M	0.080
0	0.000	0.050	332 Maint. of Veh.	0.050
1,844	0.040	0.030	840 Other Items	0.040
72,108	0.940	2.680		2.190
9,82,147	11.930	16.730	SUB-TOTAL	17.465
9,82,147	11.930	16.730	STATION TOTAL	17.465
9,82,147	11.930	16.730	Non-Plan Total	17.465

511 Engineering Sub Division, Kolahalamedu

511-50-3407 Engineering subdivision Kolahalamedu

			Salaries:	
0	0.000	4.900	120 Tech. & SS	8.000
0	0.000	0.050	130 Admn. Supp. & GS	0.500
0	0.000	0.050	152 Health/Medical	0.075
0	0.000	0.400	300 TA	0.400
0	0.000	5.400		8.975
			Recurring:	
0	0.000	0.100	222 OE & M	0.200
0	0.000	0.400	332 Maint. of Veh.	0.250
0	0.000	0.160	840 Other Items	0.100
0	0.000	0.660		0.550
0	0.000	6.060	SUB-TOTAL	9.525
0	0.000	6.060	STATION TOTAL	9.525
0	0.000	6.060	Plan Total	9.525

601 KAU Estate, Vellanikkara

601-60-0061 Estate (Non-Plan)

			Salaries:	
3,71,944	5.055	3.500	120 Tech. & SS	2.500
6,95,675	8.318	9.000	130 Admn. Supp. & GS	9.900
6,818	0.100	0.100	152 Health/Medical	0.050
5,216	0.060	0.060	300 TA	0.070
10,79,653	13.533	12.660		12.520

Accounts '99-2000 (Rs.)	Bud.Est. 2000-01 (lakhs)	Rev.Est. 2000-01 (lakhs)	Head of Account	Bud.Est. 2001-2002 (lakhs)
			Recurring:	
11,11,483	19.180	15.000	142 Cost of Labour	12.500
64,722	0.950	1.250	210 Res.Materials	1.250
1,12,272	1.150	1.500	222 OE & M	1.500
2,042	0.050	0.040	224 Uniform	0.050
28,425	0.250	0.300	332 Maint.of Veh.	0.300
3,697	0.100	0.050	410 Rep.& Maint.	0.100
16,148	0.180	0.150	411 Maint.of FM	0.018
1,981	0.040	0.040	821 Telephone	0.050
43,108	0.480	0.480	826 Security	0.500
24,901	0.200	0.100	840 Other Items	0.150
14,08,779	22.580	18.910		16.418
24,88,432	36.113	31.570	SUB-TOTAL	28.938

601-60-2203 Development of Rubber Estate (Plan)

			Recurring:	
2,589	0.500	0.500	142 Cost of Labour	0.500
50,270	0.500	0.750	210 Res.Materials	0.500
52,859	1.000	1.250	SUB-TOTAL	1.000
25,41,291	37.113	32.820	STATION TOTAL	29.938
24,88,432	36.113	31.570	Non-Plan Total	28.938
52,859	1.000	1.250	Plan Total	1.000

Accounts 1999-2000 (in Rs.)	Bud. Est. 2000-01 (in lakhs)	Rev. Est. 2000-01 (in lakhs)	Bud. Est. 2001-02 (in lakhs)	Head of Account	Accounts 99-2000 (in Rs.)	Bud. Est. 2000-01 (in lakhs)	Rev. Est. 2000-01 (in lakhs)	Bud. Est. 2001-02 (in lakhs)
1	2	3	4	5	6	7	8	9
RECEIPTS				101-93-198 Loans & Suspense Accounts	DISBURSEMENT			
				Abstract				
7270652	61.250	71.250	84.950	Loans & Advances Recoverable by University	14123980	244.500	208.000	224.000
134764565	1162.200	2909.250	2079.450	Funds & Deposits	125837665	1163.200	2206.550	1823.750
1923007	32.200	18.200	30.200	Suspense Accounts	973355	34.000	43.500	46.000
143958224	1255.650	2998.700	2194.600	Total	140935000	1441.700	2458.050	2093.750
				Detailed Estimate				
				Loans & Advances Recoverable by University				
5392014	45.000	55.000	67.000	113. Housing Loan (Staff)	10204315	110.000	110.000	120.000
323673	2.500	3.500	4.500	166. HBA to workers	1163000	35.000	35.000	40.000
205889	4.000	3.000	3.250	114. HFS		55.000	20.000	10.000
	1.250	1.250	1.650	115. Interest				
1059996	2.000	2.000	1.750	116. Motor Car	540000	10.000	10.000	10.000
	3.000	2.000	3.750	117. Two Wheelers (Scooter/Motor Cycle)	650500	12.000	10.000	15.000
40950	0.200	0.500	0.100	119. Other Conveyance	36165	0.500	0.500	1.000
84575	2.500	2.000	2.000	120. Computer	1305000	20.000	12.750	18.000
163555	0.800	2.000	0.950	134. Other Advances	225000	2.000	10.000	10.000
7270652	61.250	71.250	84.950	Total	14123980	244.500	208.250	224.000
				Funds & Deposits				
225243	2.500	2.750	3.000	149. Staff Welfare Fund	345000	3.500	3.500	4.000
				<i>KAU Provident Fund</i>				
118791477	1000.000	2671.000	1750.000	153. Receipt/Transfer to the Fund		505.000	1500.000	1090.000
				154. Disbursement	109507915	495.000	550.000	575.000

				<i>Worker's Provident Fund</i>				
13874951	150.000	225.000	315.000	155. Receipt/Transfer to the Fund		70.000	60.000	75.000
				156. Disbursement	15085027	80.000	85.000	70.000
1262744	2.750	3.750	4.000	157. Family Benefit Fund	472564	2.750	3.000	3.250
163594	1.750	2.000	2.250	165. Worker's Welfare Fund	171333	1.750	2.000	2.000
	1.000	1.000	1.000	188. Endowment		1.000	0.100	0.500
	2.000	1.250	1.250	159. Security Deposit		2.000	0.500	1.000
	0.200	0.000	0.200	160. Other Deposits		0.200	0.200	0.500
446556	2.000	2.500	2.750	161. Worker's Family Benefit Fund	245826	2.000	2.250	2.500
134764565	1162.200	2909.250	2079.450	Total	125827665	1163.200	2206.550	1823.750
1923007	32.000	18.000	30.000	162. Suspense Account	9173355	33.500	43.000	45.000
	0.100	0.100	0.100	163. Permanent Advances		0.250	0.250	0.500
	0.100	0.100	0.100	164. Special Advance		0.250	0.250	0.500
1923007	32.200	18.200	30.200	TOTAL	9173355	34.000	43.500	46.000

Appendix I

LIST OF CIVIL WORKS 2001 -2002



Description	Bud.Est. 2000-01	Rev.Est. 2000-01	Bud.Est. 2001-02
101 KAU Headquarters, Vellanikkara			
911 Building			
716 Construction of annex to present administrative block/acad.block No.I	25.000	0.000	0.000
752 Construction of working womens hostel (IF - Ministry of Social Welfare/HUDCO)	20.000	0.000	0.000
754 Construction of Guest House at Thrissur (IF - Housing Board)	8.000	0.000	0.000
Sub Total	53.000	0.000	0.000
916 Electricity			
775 providing intercom to AccadBlockNoI	0.000	3.000	0.000
776 Prog.intercom facility at Accad BlockNoI	0.000	3.000	0.000
777 Special repairs to HT installation at Meat teclogy. Mannuthy	0.000	1.000	0.000
Sub Total	0.000	7.000	0.000
Station Total	53.000	7.000	0.000
104 KAU School, Vellanikkara			
911 Building			
504 Construction of Lab. block at KAU School	0.500	0.700	0.000
Sub Total	0.500	0.700	0.000
922 Farm Development			
621 Construction of compound wall around School block	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	1.500	0.700	0.000
202 College of Agriculture, Vellayani			
911 Building			
584 Construction of waiting shed for students	1.000	4.000	0.250
585 Special repairs to cafeteria	0.000	0.670	0.000
586 Special repairs to Palace Building	0.000	0.670	0.000
587 Special repairs to College Building	0.000	6.200	0.000
622 Special repairs & maintenance to PG Hostel	0.000	6.260	0.000
626 Construction of septic tank to Ladies hostel	0.000	1.900	0.000

Description	Bud.Est. 2000-01	Rev.Est. 2000-01	Bud.Est. 2001-02
629 Construction of toilet block	0.000	1.900	0.000
630 Special repairs to Extension building	1.500	4.950	0.000
717 Contruction of GL water tank at the ICSC	0.000	0.180	0.000
763 Construction of Guest House at TVM (IF - Housing Board)	5.000	5.000	0.000
765 Rnovation/repairs and modernisation of boys hostel (ICAR - CG)	0.000	6.000	0.000
766 Renovation/repairs and modernisation of Ladies Hostel (ICAR - CG)	0.000	10.000	0.000
Sub Total	7.500	47.730	0.250
913 Roads & Bridges			
633 Repairs & blcak topping to the roads	0.000	3.700	0.000
Sub Total	0.000	3.700	0.000
915 Irrigation/water supply			
778 Maintance to pump houses	0.000	0.650	0.000
779 Improvement to irrigation system IF, Vellayani	0.000	0.000	1.000
Sub Total	0.000	0.650	1.000
Station Total	7.500	52.080	1.250
204 College of Agriculture, Padannakkad, Nileswar			
911 Building			
445 Construction of play fields.	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
912 Staff Quarters			
444 Construction of Wardens & Asst.Wardens quarters.	0.500	26.000	0.000
541 Construction of 24 housing unit (Flat type)	20.000	20.000	5.000
Sub Total	20.500	46.000	5.000
Station Total	22.500	48.000	5.000
205 College of Forestry, Vellanikkara			
911 Building			
721 Contruction of Accademic Block (ICFRE 50% Share)	50.000	25.000	25.000
Station Total	50.000	25.000	25.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
206 College of Horticulture, Vellanikkara			
911 Building			
516 Additional space for bio-technology lab by conversion of lib. space.	3.000	0.500	0.000
722 Extension to Accademic Block	25.000	0.330	0.250
758 Construction of green stadium (supported by HRD, GOI)	25.000	0.000	5.000
760 Additional floor to RTL building	10.000	0.000	0.000
767 Renovation/repairs and modernisation of laboratories (ICAR - CG)	0.000	0.000	5.000
782 Remodelling of rooms of Boys hostel at Main Campus	0.000	0.700	0.000
Sub Total	63.000	1.530	10.250
912 Staff Quarters			
641 Construction of ladies hostel III block	30.000	40.000	5.000
643 Providing additional floor with RP roofing over Harsha block	0.000	5.000	0.000
Sub Total	30.000	45.000	5.000
915 Irrigation/water supply			
757 Vellanikkara - Mannuthy "Jalasaridhi" project (IF)	5.000	0.000	0.000
Sub Total	5.000	0.000	0.000
916 Electricity			
269 Generator for Acad. Block No. I	0.000	1.500	0.000
764 Installation of a sub-station for bulk supply (IF)	35.000	0.000	10.000
817 Maintanance to electrical installations	0.000	0.000	1.000
Sub Total	35.000	1.500	11.000
Station Total	133.000	48.030	26.250
253 Kelappaji College of Agri. Engg. & Technology, Tavanur			
911 Building			
77 Construction of a ladies hostel.	15.000	25.000	0.000
773 Renovation/repairs and modernisation of boys and ladies hostel (ICAR - CG)	0.000	0.000	3.000
Sub Total	15.000	25.000	3.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
912 Staff Quarters			
818 Special repairs to quarters	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	15.000	25.000	4.000
255 Poultry & Duck Farm, Mannuthy			
911 Building			
783 Special repairs to office building	0.000	0.100	0.000
Station Total	0.000	0.100	0.000
256 University Livestock Farm, Mannuthy			
911 Building			
408 Reconstruction of existing cattle barn	3.000	1.500	2.000
Sub Total	3.000	1.500	2.000
922 Farm Development			
545 Construction of waiting shed for labourers.	0.000	0.250	0.000
Sub Total	0.000	0.250	0.000
Station Total	3.000	1.750	2.000
257 Veterinary Hospital, Kokkalai			
911 Building			
708 Construction of rest rooms at Kokkalai	2.000	0.000	0.000
Station Total	2.000	0.000	0.000
262 College of Fisheries, Panangad			
911 Building			
550 Construction of Hostel	0.000	10.000	10.000
726 Extension of Library Building.	10.000	0.000	0.000
761 Construction of Ladies Hostel (ICAR)	25.000	0.000	1.000
762 Development of play fields (supported by Kerala Cricket Association)	20.000	0.000	55.000
771 Renovation/repairs and modernisation of Fish and Prawn Hatcheries (ICAR - CG)	0.000	9.000	0.000
819 Special repairs to Lab Building ICAR CG	0.000	0.000	9.000
Sub Total	55.000	19.000	75.000

Description	Bud.Est. 2000-01	Rev.Est. 2000-01	Bud.Est. 2001-02
912 Staff Quarters			
551 Construction of Type II quarters (Flat).	1.000	7.200	0.000
Sub Total	1.000	7.200	0.000
914 Field-Lab./Stations			
517 Improvement to play fields	0.000	0.050	0.000
Sub Total	0.000	0.050	0.000
915 Irrigation/water supply			
599 Construction of pump house	0.000	10.000	0.000
Sub Total	0.000	10.000	0.000
916 Electricity			
772 Improvement of electrical distribution system of western block (ICAR - CG)	0.000	9.500	0.000
784 Street light around the aquarium	0.000	0.020	0.000
785 Providing flood light facilities to the fish ponds	0.000	1.130	0.000
Sub Total	0.000	10.650	0.000
922 Farm Development			
111 Providing compound wall to the Campus	2.000	0.000	0.000
450 Providing demarkation of boundaries (Kayal Land)	1.000	0.000	0.000
786 Providing aquastic enclosure to the 20 KVA DG set	0.000	0.720	0.000
820 Construction of new open well	0.000	0.000	1.000
Sub Total	3.000	0.720	1.000
Station Total	59.000	47.620	76.000
271 College of Vety. An. Sc., Mannuthy			
911 Building			
116 Construction of additional U.G.Hostel block. (Balance work)	1.000	0.000	0.000
412 Construction of clinical complex at MNY.	1.000	0.150	0.000
558 Construction of additional Ladies Hostel	20.000	48.000	0.000
650 Providing an additional floor with aluminium sheet roofing to college building	2.000	0.000	0.000
652 Providing additional facilities to Vety. library block	1.000	0.000	0.000
655 Improvement to drainage channels	0.000	7.000	0.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
660 Reconstruction of compound wall	1.000	0.000	0.000
663 Providing an additional floor with aluminium sheet roofing over ladies hostel	5.000	0.000	0.000
753 Extension to Guest House at Mannuthy	5.000	0.000	0.000
755 Construction of in-health clinic	1.000	0.000	0.000
756 Construction of additional floor to clinical medicine department	5.000	0.000	0.000
768 Renovation/repairs and modernisation of Pathology Lab. (ICAR - CG)	0.000	3.000	0.000
769 Renovation/repairs and modernisation of Virology and Toxicology Lab (ICAR - CG)	0.000	3.000	0.000
770 Renovation/repairs and modernisation of Ladies Hostel (ICAR - CG)	0.000	1.000	0.000
787 Renovation of Molicular Gine type Lab at CoVAS, Mannuthy	0.000	1.220	0.000
788 NATP. Renovation of office building and construction of Training Centre, PBF, Mannuthy.	0.000	3.350	0.000
789 NATP. Modernisattion of Farrowing Houses Chicku and Chithira NATP	0.000	1.480	0.000
790 Construction of Duck Shed for enhance-ment of Ducks	0.000	1.970	0.000
791 Remodelling of Breeding House to grower house NATP	0.000	1.400	0.000
792 Maintanance to Dairy Plant Building NATP	0.000	3.500	0.000
793 Maintanance of compound wall NATP	0.000	1.000	0.000
794 Maintance of cattle Barn	0.000	2.300	0.000
Sub Total	42.000	78.370	0.000
915 Irrigation/water supply			
665 Improvement to existing water resources and pumping system to Mannuthy campus	0.000	0.040	0.000
Sub Total	0.000	0.040	0.000
916 Electricity			
729 Construction of Sub station for bulk supply (IF)	35.000	0.000	10.000
Sub Total	35.000	0.000	10.000
922 Farm Development			
795 Urgent repairs to retaining wall near the AICRP poultry farm	0.000	0.800	0.000
Sub Total	0.000	0.800	0.000
Station Total	77.000	79.210	10.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
275 University Library, Vellanikkara			
911 Building			
617 Construction of vehicle shed	1.000	0.000	0.000
Station Total	1.000	0.000	0.000
278 College of Vety & An.Sc., Wyanad			
911 Building			
706 Construction of Academic block	250.000	90.000	200.000
732 Construction of Hostels	125.000	30.000	75.000
733 Rehabilitation of Tribal Families	10.000	0.000	15.000
797 Constuction of Vety complex, AI centre	0.000	0.000	15.000
798 Renovation of MD's quarters as per MOU	0.000	1.000	2.000
799 Repairs and maint. to Engg. Wing Office	0.000	2.000	0.000
Sub Total	385.000	123.000	307.000
912 Staff Quarters			
734 Conctrction of Type III quarters	25.000	15.000	30.000
735 Con.of Type IV and VI quarters	20.000	20.000	40.000
736 Con. of Type V quarters	30.000	15.000	30.000
Sub Total	75.000	50.000	100.000
913 Roads & Bridges			
737 Construction of roads	20.000	5.000	5.000
Sub Total	20.000	5.000	5.000
915 Irrigation/water supply			
738 Providing water supply arragement.	10.000	4.000	20.000
Sub Total	10.000	4.000	20.000
916 Electricity			
800 Availing HT connection and installation of sub station	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
922 Farm Development			
739 Providing barbed wire fencing	1.000	1.300	0.000
Sub Total	1.000	1.300	0.000
Station Total	491.000	183.300	437.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
279 College of Dairy Science & Tech., Mannuthy			
911 Building			
712 Construction of Academic block	225.000	25.000	0.000
730 Con. of Staff quarters Type II Flate Type.	30.000	10.000	0.000
731 Con. of Hostel Block.	150.000	10.000	0.000
801 Construction of type IV quarters	0.000	5.000	0.000
802 Construction of type V quarters	0.000	5.000	0.000
803 Constructiion of type VI quarters	0.000	5.000	0.000
804 Special repairs to existing staff quarts	0.000	5.000	0.000
805 Construction of Dairy technology Unit	0.000	10.000	0.000
Sub Total	405.000	75.000	0.000
Station Total	405.000	75.000	0.000
304 Aromatic & Medicinal Plants Research Station, Odakkali			
922 Farm Development			
618 Construction of Biocide Lab & Insectory	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
Station Total	2.000	2.000	0.000
312 Coconut Research Station, Balaramapuram			
922 Farm Development			
482 Construction of compound wall along the road side of B Block and chain link fencing	1.000	0.590	0.000
709 Providing irrigation facilities	3.000	0.000	3.000
Sub Total	4.000	0.590	3.000
Station Total	4.000	0.590	3.000
314 Cardamom Research Station, Pampadumpara			
916 Electricity			
810 Maintanace to eletrical installations	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
922 Farm Development			
809 Spl. repairs to old curing shed & yard	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	0.000	0.000	3.000
315 Cropping System Research Centre, Karamana			
911 Building			
669 Modi. of feed store & threshing yard	0.000	1.390	0.000
Sub Total	0.000	1.390	0.000
922 Farm Development			
811 Repair and maintenance to the seed store	0.000	0.000	0.500
Sub Total	0.000	0.000	0.500
Station Total	0.000	1.390	0.500
322 Farming System Research Station, Kottarakkara			
911 Building			
670 Construction of first floor to office building	1.000	0.000	0.000
Station Total	1.000	0.000	0.000
323 Soil Conservatin Research Centre Konni			
911 Building			
682 Special repairs and maintenance to quarters (3 Nos.)	0.000	1.500	0.000
740 Construction labourers waiting shed	0.000	4.000	0.000
812 Construction of slow sand filter	0.000	4.100	0.000
Sub Total	0.000	9.600	0.000
913 Roads & Bridges			
686 Formation of approach road and black topping to the offices and trainees hostel	0.000	0.000	0.000
Sub Total	0.000	0.000	0.000
915 Irrigation/water supply			
688 Water harvesting system	1.000	4.700	0.000
Sub Total	1.000	4.700	0.000
916 Electricity			
673 Rewiring of office building	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
922 Farm Development			
813 Construction of GL water tank	0.000	4.700	0.250
Sub Total	0.000	4.700	0.250
Station Total	1.000	19.000	2.250
339 Pepper Research Station, Panniyur			
911 Building			
713 Construction of Lab. building	20.000	10.000	5.000
814 Special repairs to staff quarters	0.000	1.000	0.000
Station Total	20.000	11.000	5.000
340 Regional Agricultural Research Station, Ambalavayal			
911 Building			
711 Construction of Lab Building	20.000	15.000	5.000
Sub Total	20.000	15.000	5.000
915 Irrigation/water supply			
741 Construction of pump house	1.000	1.000	2.000
Sub Total	1.000	1.000	2.000
922 Farm Development			
815 Construction of slow sand filter	0.000	5.000	0.000
Sub Total	0.000	5.000	0.000
Station Total	21.000	21.000	7.000
341 Regional Agricultural Research Station, Kumarakom			
911 Building			
821 Construction of field lab on the Vemban ad lake side NATP	0.000	11.200	0.000
822 Construction of Fish Sanctuary in Vembad Lake NATP	0.000	11.250	0.000
823 Construction of boat house with landine berth NATP	0.000	2.500	0.000
Station Total	0.000	24.950	0.000
342 Regional Agricultural Research Station, Pattambi			
911 Building			
671 Special repairs to farm office building	0.000	0.000	0.500
826 Renovation of pulses buoilding	0.000	0.000	0.100
827 Maintanance to NARF building	0.000	0.000	0.600
Sub Total	0.000	0.000	1.200
916 Electricity			
742 SEparation of Electric line for Agrl. porpose providing additional line	0.000	0.500	0.000

Description	Bud.Est. 2000-01	Rev.Est. 2000-01	Bud.Est. 2001-02
825 Handing over of connections of quarters to KSEB and its allied work	0.000	0.000	3.000
Sub Total	0.000	0.500	3.000
922 Farm Development			
228 Construction of compound wall	0.600	0.000	0.600
Station Total	0.600	0.500	4.800
343 Regional Agricultural Research Station, Pilicode			
922 Farm Development			
743 Construction of feed and fertilizer store building	1.500	1.500	0.000
828 Special repairs to farm office	0.000	1.500	0.000
Sub Total	1.500	3.000	0.000
Station Total	1.500	3.000	0.000
344 Regional Agricultural Research Station, Onattukara			
912 Staff Quarters			
830 Maintenance and repairs to type IV quaretrs	0.000	0.000	0.100
Sub Total	0.000	0.000	0.100
922 Farm Development			
219 Fencing Balance work at RRS, Kayamkulam	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	1.000	0.000	0.100
345 Rice Research Station, Moncompu			
911 Building			
744 Construction of lab building	3.000	0.000	0.000
Sub Total	3.000	0.000	0.000
922 Farm Development			
224 Constn. of retention wall and providing fencing.	2.000	0.000	0.100
Station Total	5.000	0.000	0.100
346 Rice Research Station, Vyttila			
922 Farm Development			
228 Construction of compound wall.	1.000	0.000	0.000

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
745 Construction of concrete sluice for field No.5,10,22 and pond No.8	1.500	0.000	1.500
Sub Total	2.500	0.000	1.500
Station Total	2.500	0.000	1.500
347 Sugarcane Research Station, Thiruvalla			
911 Building			
752 Construction of office-cum-lab. building	10.000	10.000	2.000
Sub Total	10.000	10.000	2.000
912 Staff Quarters			
746 Construction of Type II quarters (duplex)	3.000	0.000	0.000
Sub Total	3.000	0.000	0.000
915 Irrigation/water supply			
609 Construction of surface tank	1.000	2.700	0.000
747 Strengthening the side of Irri. Channel			
	1.500	0.000	0.000
Sub Total	2.500	2.700	0.000
922 Farm Development			
483 Construction of compound wall (balance portion) at SRS Thiruvalla	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	16.500	12.700	2.000
372 Cattle Breeding Farm, Thumburmuzhi			
916 Electricity			
832 Electrical maintenance to cattle barns	0.000	0.500	1.000
Sub Total	0.000	0.500	1.000
922 Farm Development			
537 Construction of compound wall	3.000	0.000	0.000
831 Renovation of cattle shed	0.000	2.500	0.000
Sub Total	3.000	2.500	0.000
Station Total	3.000	3.000	1.000
373 Cattle Infertility Scheme, Calicut			
911 Building			
574 Construction of Lab-cum-Office block for CIS Fisheries Project and Assistant Comptroller's office.	0.500	0.500	0.000
Station Total	0.500	0.500	0.000

Description	Bud.Est. 2000-01	Rev.Est. 2000-01	Bud.Est. 2001-02
378 Goat & Sheep Farm, Mannuthy			
911 Building			
677 Construction of waiting shed for labourers	0.000	0.000	0.200
Station Total	0.000	0.000	0.200
379 Livestock Research Station, Thiruvazhamkunnu			
911 Building			
748 Special maintenance and repairs to the cattle barns	3.000	1.000	2.000
834 Construction of watchman's cabin	0.000	1.250	0.500
Sub Total	3.000	2.250	2.500
915 Irrigation/water supply			
611 Construction of Ground Level Tank	0.500	2.000	0.500
Sub Total	0.500	2.000	0.500
922 Farm Development			
610 Construction of Feed/Seed store	1.000	0.000	0.100
833 Urgent repairs to cattle shed	0.000	0.000	1.000
835 Modification of Dairy shed to milk collecting room	0.000	1.000	0.250
Sub Total	1.000	1.000	1.350
Station Total	4.500	5.250	4.350
404 KAU Press, Mannuthy			
911 Building			
749 Additional facilities to Press	2.000	0.000	0.000
Station Total	2.000	0.000	0.000
406 Krishi Vigyan Kendra, Manjeswar			
911 Building			
576 Construction of Academic and training block.	5.000	8.000	0.500
Sub Total	5.000	8.000	0.500
912 Staff Quarters			
577 Construction of Type IV duplex quarters.	1.000	7.000	0.250
701 Construction of Type II Qtrs. Duplex	2.500	2.000	0.250
702 Construction of Trainees Hostel	15.000	23.000	1.000
Sub Total	18.500	32.000	1.500

Description	Bud. Est. 2000-01	Rev. Est. 2000-01	Bud. Est. 2001-02
915 Irrigation/water supply			
750 Construction of tube well pumphouse	1.000	2.100	0.000
751 Digging an open well	0.000	2.000	0.100
Sub Total	1.000	4.100	0.100
922 Farm Development			
679 Construction of barbed wire fencing	0.000	3.000	0.100
Sub Total	0.000	3.000	0.100
Station Total	24.500	47.100	2.200
501 Directorate of Physical Plant, Vellanikkara			
911 Building			
774 Additional facilities to Auditorium	3.000	0.000	1.000
Sub Total	3.000	0.000	1.000
912 Staff Quarters			
578 Construction of Type II quarters (Flat Type)	10.000	19.000	5.000
579 Construction of employees hostel (single accomodation) at main campus (2 Nos.) near NH.	5.000	0.000	0.000
582 Working women hostel, main campus (Funded by Ministry of Social Welfare).	25.000	0.000	1.000
714 Construction of labourer's quarters	10.000	20.000	8.000
839 Maintance and repairs to type IV and V u quarters at Vellanikkara	0.000	0.000	0.500
Sub Total	50.000	39.000	14.500
913 Roads & Bridges			
581 Resurfacing roads at main campus V'kara.	2.000	2.000	0.500
836 Providing drainage and widening the road in front of Accad Block No.I	0.000	1.800	0.100
Sub Total	2.000	3.800	0.600
915 Irrigation/water supply			
698 Improvement to existing water resources	5.000	1.280	0.000
Sub Total	5.000	1.280	0.000
922 Farm Development			
473 Construction of Compound wall	5.000	0.000	0.000
Sub Total	5.000	0.000	0.000
Station Total	65.000	44.080	16.100
Grand Total	1496.100	788.850	639.600

ESTIMATE OF REVOLVING FUND

(Rs. In lakhs)

Name of Station	Corpus	Expenditure			Receipt			Transfer to General Revenue		
		BE-2000-01	RE-2000-01	BE 2001-02	BE.2000-01	RE .2000-	BE 2001-02	BE .2000-	RE .2000-	BE 2001-02
Instruction Farm, Vellayani	4.000	22.000	20.000	15.000	30.000	36.600	38.000	8.000	16.600	23.000
CRS, Anakkayam	4.000	2.000	4.000	4.500	16.000	16.000	19.000	14.000	12.000	15.000
RARS, Ambalavayal	2.000	4.500	6.000	6.000	19.500	16.000	16.000	5.000	10.000	10.000
CRS, Pampadumpara	1.000	2.000	3.500	2.500	15.000	5.500	14.000	13.000	2.000	1.500
CoH, Vellanikkara	4.000	7.000	7.500	6.250	15.000	14.500	14.000	8.000	7.000	7.750
FIP CoH, Vellanikkara	6.100	6.500	6.500	7.000	14.100	13.500	15.500	8.000	7.000	8.500
CRS, Balaramapuram	1.300	3.000	3.500	3.500	4.500	5.880	5.500	1.500	2.380	2.000
ARS Mannuthy	2.250	9.000	12.000	13.000	13.000	18.500	20.000	4.000	6.500	7.000
RARS, Pilicode	3.000	4.500	5.000	5.000	25.000	13.000	15.000	20.000	8.000	10.000
Instruction Farm, Vellanikkara	2.000	7.000	7.500	7.500	15.000	17.500	18.500	8.000	10.000	11.000
CoF, Panangad	0.500	3.000	3.000	5.000	4.120	6.500	8.500	1.250	3.500	3.500
BRS, Kannara	2.250	6.500	6.000	2.500	9.000	8.600	5.000	2.500	2.600	2.500
Dairy Plant, Mannuthy	1.000	5.500	6.000	6.000	16.000	6.500	7.030	20.000	0.500	1.000
Meat Technology Unit, Mannuthy	1.500	7.000	7.500	7.500	18.750	19.000	19.500	22.000	12.000	12.000
KVK, Pattambi	1.000	2.000	2.500	2.500	2.500	3.250	3.000	0.500	0.750	0.500
KVK, Amabalavayal	1.000	0.500	0.500	0.750	1.300	0.700	0.800	0.300	0.200	0.300
Information-Cum-Sales Centre, Mannuthy	8.000	4.000	4.000	4.500	5.800	7.000	9.500	4.000	3.000	4.000
CSRC, Karamana	0.250	3.000	3.500	4.500	5.250	6.000	8.000	2.250	2.500	3.500
FSRC, Kottarakkara	1.500	2.500	2.500	2.750	6.000	4.920	4.750	3.500	2.420	2.000
ARS, Chalakkudy	1.690	4.000	5.000	5.500	4.500	7.000	8.000	0.500	2.000	2.500
RARS, Pattambi	4.000	4.500	4.000	4.500	7.500	6.000	7.500	3.000	2.000	3.000
AMPRS, Odakkali	0.500	2.250	2.500	2.750	8.250	6.000	6.750	6.000	3.500	4.000
RARS, Onattukara	1.500	2.250	2.000	2.500	3.500	4.000	3.750	2.250	2.000	2.250
RARS, Kumarakom	1.500	1.800	2.000	2.000	2.500	3.250	3.500	1.500	1.250	1.500
KCAET, Tavanur	1.000	3.500	4.000	4.250	7.000	6.000	6.750	2.500	2.000	2.500
CRS, Madakkathara	0.250	6.000	6.000	6.500	12.000	11.500	12.500	6.000	5.500	6.000
CIRC, Kozhikode	1.000	2.750	0.500	0.600	5.750	3.000	0.800	3.000	2.500	0.200
CAS in Poultry Science, Mannuthy	25.000	32.000	14.000	12.000	30.000	18.000	18.000	14.000	4.000	6.000
Veterinary Hospital, Kokkalai	0.015	0.125	0.200	0.125	0.325	0.300	0.325	0.200	0.100	0.200
PPNMU, Vellanikkara	5.000	18.000	8.500	8.000	19.500	12.000	12.000	14.500	3.500	4.000
Poultry & Duck Farm, Mannuthy	3.000	19.000	10.000	8.000	0.000	12.000	12.000	4.000	2.000	4.000
SCRC, Konni	2.000	3.750	3.000	3.500	5.000	5.000	5.500		2.000	2.000
Total	93.105	201.425	172.700	166.475	341.645	313.500	338.955	203.250	139.300	161.200

Appendix-III

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipt		
		B.E. 2000-01	R.E. 2000-01	B.E. 2001-02	B.E. 2000-01	R.E. 2000-01	B.E. 2001-02
College of Agriculture, Vellayani	0.250	0.400	0.350	0.400	0.480	0.420	0.480
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.350	0.300	0.350
College of Horticulture, Vellanikkara	0.250	0.350	0.300	0.350	0.450	0.400	0.450
KCAET, Tavanur	0.250	0.350	0.300	0.350	0.450	0.400	0.450
College of Fisheries, Panangad	0.100	0.180	0.150	0.180	0.250	0.200	0.250
CV&AS, Mannuthy	1.000	0.620	0.600	0.620	0.750	0.700	0.750
College of Agriculture, Padanakkad	0.200	0.300	0.200	0.200	0.300	0.350	0.400
Total	2.250	2.150	1.900	3.350	2.730	2.420	4.130

Note : Profit shared by students. No separate sanction from Headquarters is required for sharing the profit.

Appendix - IV

ESTIMATE OF STATE SHARE ON ICAR CO-ORDINATED PROJECTS AND OTHER EXTERNALLY AIDED PROJECTS

Bud. Est. 2000-2001 (lakhs)	Rev. Est. 2000-01 (lakhs)	Head of Account	Name of the Project	Bud. Est. 2001-2002 (lakhs)
0.000	0.000	205-31-7721	Construction of academic block ICFRE	25.000
0.780	3.270	206-31-	All India Network Project on Agrl. Ornithology (75-25)	2.175
0.998	1.247	206-31-6674	AICRP on Agrometeorology (75-25)	1.372
2.614	1.600	206-31-6676	AICRP on Soil test crop response correlation	1.930
1.798	4.233	253-34-6645	Co-ordinated Project for R&D of farm implements (ICAR 75-25)	1.600
2.700	2.750	253-34-6670	AICRP on Energy requirement in Agrl. Sector (ICAR 75-25)	2.600
0.000	0.000	271-26-1152	Award of Internship	0.000
4.800	4.530	271-36-6672	Network Programme on micro nutrients in animal nutrition & prodn.	2.935
6.242	6.012	273-36-6669	AICRP on Pigs (ICAR 75-25)	6.650
5.060	5.035	301-31-6625	AICRP on Agrl. Drainage under actual farming In WB (ICAR 75-25)	5.400
3.380	3.380	302-31-6637	AICRP on Medicinal & Aromatic Plants (ICAR 75-25)	4.230
1.675	1.976	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	1.850
4.750	4.630	305-31-6623	Int. Proj. for Res. On Water Mgmt. & Soil Salinity (ICAR 75-25)	5.137
0.885	1.700	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	2.027
2.330	2.850	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	2.390
2.800	2.550	313-31-6631	AICRP on Cashew (ICAR 75-25)	2.050
1.585	1.695	314-31-6620	AICRP on Spices (ICAR 75-25)	1.220
3.051	3.001	315-31-6639	AICRP on Cropping pattern (ICAR 75-25)	3.276
3.137	2.198	318-31-6639	AICRP on Cropping pattern (ICAR 75-25)	3.178
0.300	2.287	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	1.737
0.000	15.575	323-31-8036	Coir Board Scheme Geo Textiles	0.000
0.992	4.956	336-31-6641	AICRP on Nematode Pests & their control (ICAR 75-25)	3.775
4.625	3.912	336-31-6642	Scheme for Res. On Forage Crops (ICAR 75-25)	4.555
1.410	1.237	336-31-6644	AICRP on Pesticide Residue (ICAR 75-25)	1.333
0.620	5.322	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	5.545
1.102	1.145	336-31-6675	AICRP on Tillage requirements of major Indian soils	1.225
2.050	2.566	339-31-6620	AICRP on Spices (ICAR 75-25)	2.202
0.417	0.365	340-31-6620	AICRP on Spices (ICAR 75-25)	0.490
0.832	0.000	341-31-6805	Economic analysis of rice based cropping system .. India	0.000
0.000	0.000	341-31-9997	Fish ranching at Kumarakom	0.000
5.698	5.350	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	5.425
1.875	1.975	342-31-6640	AIC Project on Guar (Arid Legumes)	2.430
1.100	0.935	342-31-6677	AICRP on long term fertilizer experiments	1.162
1.280	1.537	343-31-6631	AICRP on Cashew (ICAR 75-25)	0.800
2.150	1.535	344-31-6643	AICRP on Oil Seed Res. On Groundnut & Sesamum (ICAR 75-25)	1.547
1.024	2.450	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	2.325
2.539	2.275	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	2.487
2.842	2.110	348-31-6638	AICRP on Weed control in Plantation Crops (ICAR 75-25)	0.752
15.390	7.850	371-36-6628	AICRP on Poultry (ICAR 75-25)	8.875
3.227	3.870	376-36-6671	Est. of field progeny testing project (ICAR 75-25)	3.325
2.215	2.177	379-33-6621	AICRP on Agro Forestry (ICAR 75-25)	2.802
3.800	2.587	386-36-6673	Network Programme on embryo transfer technology in animal prodn.	2.640
104.073	124.673		TOTAL	130.452

PREPARATION, PASSING AND OPERATION OF THE BUDGET

The following statutory provisions govern the preparation, passing and operation of the budget of the University, under the KAU Act and the Statutes.

No expenditure not authorised in the budget shall be incurred by the University (SRO 815/79).

The Comptroller shall be responsible for estimating the receipts and expenditures of the University and shall be responsible to the Vice-Chancellor in the preparation of the budget, for the budget year commencing on 1st April and ending with 31st March of the succeeding year [Section 31(3) of Act and SRO 859/74].

He/She shall require the Heads of Departments under the University to furnish the materials on information required for preparing the budget estimates (SRO 859/74).

The Vice-Chancellor shall present the budget thus consolidated by the Comptroller before the Finance Committee, the Executive Committee and the General Council for the approval in that order [Section 28(5) and SRO 859/74].

The Finance Committee shall examine the budget and advise the Executive Committee [Section 46(2)(b) of Act].

The Executive Committee shall after due consideration submit the budget to the General Council [Section 16(1) of Act].

The budget shall be deemed to have been passed when it is approved by the General Council and will be sufficient authority for making appropriation (for expenditure sanctioned by the competent authority) [Section 12(2)(i) of Act and SRO 859/74].

No payment shall be made by the Comptroller under major/minor head of account unless there is sufficient balance of the allotment sanctioned under the head. He/She shall be responsible to the Vice-Chancellor to ensure that no expenditure not authorised in the budget is incurred by the University and shall disallow any expenditure which contravenes the provisions of any statute or ordinance [Section 31(4) of the Act and SRO 815/79].

It shall be competent for the Executive Committee to incur any expenditure outside the budget provision and report the matter to the General Council and the Council may authorise such expenditure; the Council, shall also have power to reappropriate from one budget head to another (Notification No.42131/P5/72 AD and SRO 815/79).

The Comptroller shall be responsible for revision of the budget when such revision is required in the interest of expediting new programmes or for any other reason and for expediting the approval of the budget. It shall be competent to him/her to sanction reappropriations, diversions and transfer of funds from one major/minor head to another [Section 31(5) of Act and SRO 815/79].

The unspent budget allotment at the close of the financial year shall be lapsed automatically (SRO 815/79).

REVISED SCALES

<i>Existing Scales from 1.3.1992</i>	<i>Revised Scales from 1. 3.1997</i>
775-12-955-14-1025-20-1065	2610-60-3150-65-3540-70-3680
800-15-1010-20-1150-25-1300	2650-65-3300-70-4000-75-4150
825-15-900-20-1200-25-1450	2750-70-3800-75-4625
950-20-1150-25-1650	3050-75-3950-80-5230
1050-25-1150-30-1660	3350-80-3830-85-5275
1125-25-1150-30-1720	3590-85-4100-100-5400
1200-30-1560-40-2040	4000-90-4090-100-6090
1350-30-1440-40-1800-50-2200	4500-100-5000-125-7000
1400-40-1800-50-2300	4600-100-5000-125-7125
1400-40-1600-50-2300-60-2600	4600-100-5000-125-5750-150-8000
1520-40-1600-50-2300-60-2660	5000-125-5750-150-8150
1600-50-2300-60-2660	5250-125-5750-150-8150
1640-60-2600-75-2900	5500-150-6100-175-9075
1760-60-2600-75-3050	5800-150-6100-175-9425
2000-60-2300-75-3200	6500-175-7550-200-10550
2060-60-2300-75-3200	6675-175-7550-200-10550
2200-75-2800-100-3500	7200-200-7800-225-11400
2375-75-2900-100-3500	7450-200-7650-225-11475
2500-75-2800-100-4000	7800-225-8475-250-12975
2650-75-2800-100-4200	8250-250-9250-275-13650
3000-100-3500-125-5000	10000-300-10600-325-15150
3700-125-4700-150-5000	12000-350-12700-375-15325
3900-125-4775-150-5075	12600-375-15600
4200-125-4700-150-5300	14000-400-18000
4500-150-5700	14300-400-18300
5100-150-5700	16300-400-18300
5100-150-6300	16300-450-19900

UGC/ICAR Scales

	<i>1.1.1986</i>	<i>1.1.1996</i>
Vice Chancellor	7600/- (fixed)	25,000 (fixed)
Pro Vice Chancellor	4500-150-5700-200-7300	18400-22400
Professor/Librarian	4500-150-5700-200-7300	16400-22400
Associate Professor/Deputy Librarian	3700-125-4980-150-5700	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sl.Gr.)	3700-125-4980-150-5700	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sr.Gr.)	3000-100-3500-125-5000	10000-15200
Lecturer/Asst.Professor/Asst.Librarian	2200-75-2800-100-4000	8000-13500

A NOTE ON BUDGET CODES

In order to gather information for Planning and policy setting, the estimates are formulated in a different format by making use of the computer facility. Under this system, all the items of expenditure and receipts are codified on functional basis. Each station/unit is given a code, each function (ie. Education, Research etc.) is having a code besides project-wise code and code for detailed head. The first code is Station code, the second code denotes major head of account, the third code denotes the minor head of account and the fourth code denotes detailed head of account.

For eg:- 101-10-0025-130

101	University Headquarters (Station Code)
10	Management and Administration (Major head of account)
0025	General Administration (Minor head)
130	Administration and General Service Salary (Detailed head)
202-21-0001-110	
202	College of Agriculture (Station Code)
21	Agricultural Education (Major head)
0001	Academic Programme (Minor head) 110 Scientists Salary (Detailed head)
342-31-0035-120	
342	RARS Pattambi (Station Code)
31	Agricultural Research (Major head)
0035	NARP Phase I (Minor head)
120	Tech. & Supporting Staff Salary (Detailed head)

The major heads adopted are :

10 - Administration; 20 to 29 - Education; 30 to 39 - Research; 40 to 49 - Extension; 50 to 59 - Engineering Wing; 60 - Estate.

The second digit in the major head of account depicts the major discipline-wise activities under one function. For eg. 21 - Agricultural Education, 22 - Co-operation & Banking Education, 23 - Forestry Education, 24 - Agricultural Engineering Education, 25 - Fishery Education, 26 - Veterinary Education. Similarly 31 for Agricultural Research, 32 for Co-operation & Banking Research, 36 for Veterinary Research and so on.

Modification of Code

The present head of account is formulated as Station Code - Function Code - Project Code. The three digit code assigned to the project code was modified as follows

<i>The earlier three digit code</i>	<i>Revised Code (from 99-2000 onwards)</i>
001 to 199 (Non Plan Schemes)	0001 to 1999
200 to 499 (Plan Schemes)	2000 to 4999
500 to 519 (ICAR Projects – 100%)	5000 to 5519
520 to 599 & 750 to 799 (ICAR Adhoc Schemes)	5520 to 5999 and 7750 to 7799
600 to 619 (NARP – ICAR Assisted)	6000 to 6619
620 to 729 (ICAR Co-ordinated Projects)	6620 to 7729
730 to 749 (ICAR Revolving Fund)	7730 to 7749
800 and above (Other Externally Aided Projects)	8000 to 9999 (eg. 851 → 8851, 998 → 9998)

Detailed Code which are not self explanatory

Salaries and Allowances		
151	Honorarium	Honorarium to all members of staff including payments to those engaged from outside
152	Health/Medical	Medical reimbursement claims, advance for treatment, etc. of all employees
Recurring Contingencies		
144	Health/Medical for Permanent Labourers	Medical reimbursement claims, advance for treatment, etc. of all Permanent Labourers
154	Allowance to Students	Field allowance/allowance for study tour etc.
222	Office expenses & miscellaneous	Electricity charges, office supplies (including stationery), taxes, advertisement charges of general nature, membership fee, etc.
225	Book Bank	Expenditure on Book Bank Scheme – 50% to be borne by students
410	Repairs and maintenance	Petty construction and repairs by officers i/c of stations
561	Workshop/Seminar	All expenditure on participation/conduct of workshop/seminar
562	Grants by the University	All grants payable by the University (Students Union, Staff Club, Voluntary Organisations, etc.)
812	Training	All expenditure on conduct of participation in training including study tour, TA of guests, etc.
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts
Non Recurring Contingencies		
217	Other items	Expenditure on other items having capital content
860	Interest	Interest payable by the University
918	Suspense	All suspense transactions of Directorate of Physical Plant including stock
919	Maintenance and Repair	Maintenance and repairs of buildings, electrical installations, etc. to be carried out by the DPP.

Note :- Pension contribution in respect of deputationists is debitable to the same head of account to which their salaries are debitable.



List of Endowments

Sl. No.	Endowment	Amount (Rs.)	Corpus Deposit in
1.	Smt. Chinnamma Thomas Endowment	10600	Sub Treasury, Thrissur + Rs.63/- SBT Ollukkara
2.	VIII Dairy Industry Conference Gold	5,500	Sub Treasury, Thrissur
3.	Late Abraham Thomas Endowment	5,000	Sub Treasury, Thrissur
4.	Mrs. Devaky Nair Endowment	1,000	Sub Treasury, Thrissur + SBT Ollukkara
5.	Livestock Improt. Association Award	2,725	SBT Vellanikkra
6.	Aspee Gold Medal	7,800	Sub Treasury, Thrissur + Rs.105/- SBT Ollukkara
7.	M.N. Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8.	Pandalam P.R. Madhavan Pillai Endowment	9000	Sub Treasury, Thrissur + 4610/- SBT Ollukkara
9.	Late Dr.Kunjan Pillai Endowment (Agri.)	2,500	Sub Treasury, Thrissur
10.	Late Dr.Kunjan Pillai Endowment (Fisheries)	3,400	Sub Treasury, Thrissur + Rs. 77.65/- SBT Ollukkara
11.	Cooperative Diamond Jubilee Endowment	1,00,000	State Cooperative Bank, Thiruvananthapuram
12.	E.P. Madhavan Nair Memorial Endowment	10,000	Sub Treasury, Thrissur
13.	Kerala Veterinary College Alumini Association Prize	2,500	Sub Treasury, Thrissur
14.	Kerala Vety. College Alumini (Medal)	10,000	Sub Treasury, Thrissur
15.	Late Dr. Ranji P. George Memorial	5,000	Sub Treasury, Thrissur + Rs.575/- SBT Ollukkara
16.	KAU Award for Tribal Farmer Trainees, Instituted by Sri. T. Madhava Menon, Former Vice Chancellor	2,000	Sub Treasury, Thrissur
17.	Fish Processing – Best Student Award	1,000	Sub Treasury, Thrissur
18.	The Federal Bank Endowment (Fund)	5,250	Federal Bank, Thrissur
19.	RKSD Jan Endowment Prize in Fische.	31,800	Sub Treasury, Thrissur+Rs29094/-SBT Vellanikkra
20.	Dr. K.S. Nair Memorial Prize	1,200	SBT, Thrissur
21.	Sri. M.O. Thomakutty Memorial Prize	1,000	SBT, Thrissur
22.	Inauguration of Souvenir Prize	1,000	SBT, Thrissur
23.	T.V. Kochuvareed Memorial Prize	2,468	SBT, Thrissur
24.	RVC Rolling Trophy	5,000	SBT, Vellanikkra
25.	Dr. Kaleeswaran Memorial Endowment	20,000	Sub Treasury, Thrissur
26.	Sri. I.P. Sreedharan Nambiar Endowment Gold Medal	10,000	SBT Vellanikkra
27.	Dr. P.G. Nair Best Teacher Award	1,00,000	Sub Treasury Thrissur
28.	PPI Scholarship	1,50,000	SBT Vellanikkra
29.	Sri. N.P. Panicker Memorial Endowment	1,00,000	SBT, Vellanikkara + Rs. 2400 at SBT Vellanikkra

808035

