

# **KERALA AGRICULTURAL UNIVERSITY**



**BUDGET ESTIMATE 1989-90**



808031

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

UNIVERSITY'S EVERY RUPEE OF REVENUE

↓ Comes from				↓ Goes for
State Govt. Grant	: Ps.	72	Administration	: Ps. 8
ICAR and other External Agencies	: Ps.	12	Pension	: Ps. 5
Domestic sources	: Ps.	12	Education	: Ps. 37
Others	: Ps.	4	Research	: Ps. 40
			Extension	: Ps. 4
			Civil works	: Ps. 6
<b>Total</b>	<b>: Re.</b>	<b>1.00</b>		<b>: Re. 1.00</b>

# INDEX

<b>Budget Note</b>	—	iv	<b>Veterinary Research</b>		
<b>Detailed break up of expenditures</b>	—	vi	<b>Non-Plan</b>	—	57
<b>Financial Statement</b>	—	viii	<b>Plan</b>	—	61
<b>RECEIPTS (abstract)</b>	—	xli	<b>ICAR</b>	—	63
<b>Detailed estimate of receipts</b>	—	1	<b>Others</b>	—	67
<b>I. C. A. R.</b>	—	1	<b>Fisheries Research</b>		
<b>Other sources</b>	—	4	<b>Plan</b>	—	68
<b>Income from Colleges</b>	—	6	<b>ICAR</b>	—	69
<b>Income from Uty properties</b>	—	6	<b>Others</b>	—	69
<b>Income from Investments</b>	—	9	<b>Forestry Research</b>		
<b>Miscellaneous income</b>	—	9	<b>ICAR</b>	—	70
<b>Detailed estimates of expenditure</b>	—	10	<b>Others</b>	—	70
<b>General Council</b>	—	10	<b>Agricultural Engineering Research</b>		
<b>Executive Committee and other Committees</b>	—	10	<b>ICAR</b>	—	71
<b>Administration - Non-Plan</b>	—	10	<b>Others</b>	—	71
<b>Plan</b>	—	12	<b>Extension</b>		
<b>Education</b>			<b>Non-Plan</b>	—	72
<b>Agri Education - Non-Plan</b>	—	12	<b>Plan</b>	—	75
<b>Plan</b>	—	18	<b>ICAR</b>	—	76
<b>Vety. Education - Non-Plan</b>	—	21	<b>Others</b>	—	78
<b>Plan</b>	—	23	<b>Civil Works</b>		
<b>Fisheries Education - Non-Plan</b>	—	24	<b>Non-Plan</b>	—	80
<b>Plan</b>	—	24	<b>Plan</b>	—	82
<b>Faculty of Basic Science &amp; Humanities - Plan</b>	—	25	<b>Vellanikkara Estate</b>	—	83
<b>College of Forestry - Plan</b>	—	26	<b>Loans and Suspense Accounts</b>	—	84
<b>PG Studies - Plan</b>	—	27	<b>Appendices</b>		
<b>College of Co-operation &amp; Banking - Plan</b>	—	27	<b>I List of Works</b>	—	
<b>Faculty of Agri. Engg - Plan</b>	—	28	<b>II State share on ICAR Co-ordinated Projects</b>	—	
<b>Directorate of Students Welfare - Non-Plan</b>	—	29	<b>III Staff details</b>	—	
<b>University Library - Non-Plan</b>	—	30	<b>IV Pay scale</b>	—	
<b>Directorate of Research - Non-Plan</b>	—	30	<b>V List of endowments</b>	—	
<b>Agricultural Research</b>			<b>VI Statute on preparation, passing and operation of the Budget</b>	—	
<b>Non-Plan</b>	—	30			
<b>Plan</b>	—	39			
<b>ICAR</b>	—	44			
<b>Others</b>	—	53			

## BUDGET NOTE

- 1 The Annual Financial Statement and the detailed Estimate of receipts and expenditure follow. The principal source of income to the University is the grant-in-aid from the State Government, the assistance from ICAR and other Agencies and the internal receipt. The expenditure is classified according to functional units viz., Administration, Education, Research, Extension, Civil works and Estate.
- 2 The current year's budget of Rs. 1917 lakhs is revised to Rs. 1913 lakhs. The budget was formulated anticipating a grant-in-aid of Rs. 1220 lakhs from the State Government. Against the assumption, the Government have earmarked Rs. 1050 lakhs leaving a gap of Rs. 170 lakhs in identified resources.

### Revised Estimate 1988-89

#### 3 *Non-Plan*

The budget estimate of Rs. 995 lakhs is revised to Rs. 921 lakhs. The increased commitment on account of the payment of DA instalments, implementation of the pending items in the general pay revision, sanctioning of more service benefits to the employees etc. could be accommodated within the original estimate.

#### 4 *Plan*

The Plan budget of Rs. 524 lakhs estimated for the current year is revised to Rs. 415 lakhs. The payment of LA charges arising out of Court verdict is a major commitment on Plan funds. A sum of Rs. 125 lakhs was required to be deposited in the Court for the purpose in the current year and this was adjusted against the Plan grant-in-aid released by the Government. A sum of Rs. 6 lakhs was also adjusted against the Plan grant-in-aid towards the recovery of the amount of Rs. 32 lakhs raised by the University as interest free loan. On account of these inevitable payments, the budgeted Plan items of expenditure needed to have been either curtailed or postponed.

- 5 ICAR and other externally aided projects. The budget of Rs. 184 lakhs is revised upwardly to Rs. 334 lakhs. The revision is on account of the sanctioning of NARP (II Phase), new schemes and the revalidation allowed for the current year.

- 6 To finance the expenditure of the above order, a sum of Rs. 1125 lakhs should be received from the Government against the earmarked grant-in-aid of Rs. 1050 lakhs. It is hoped that the Government will be able to identify savings under 'Agriculture and allied services' and reappropriate an additional grant of Rs. 75 lakhs to the University. If the expenditure and receipt projections are realised, the year will close with a balance of Rs. 45 lakhs.

### Budget Estimate 1989-90

- 7 A compact and realistic budget is prepared for the coming year having regard to the actual availability of funds and the anticipated expenditure. Against the budget of Rs. 1913 lakhs (revised) for the current year a total budget of Rs. 2022 lakhs is proposed for the year 1989-90. All the genuine financial requirements of the Estimating Officers are well considered. The Estimates are so prepared as to take care of the anticipated general pay revision, DA revisions, filling up of vacant posts etc.
- 8 Plan expenditure including State share on ICAR Co-ordinated Projects is set at Rs. 473 lakhs. Necessary provision for meeting the LA payments are included so that the commitment can be accommodated within the Govt. grant-in-aid.
- 9 In respect of ICAR and other externally aided projects, an expenditure of Rs. 237 lakhs is projected for the coming year. The estimates on the schemes/projects are fixed according to the financial allocation approved by the respective Agencies.
- 10 Under civil works, emphasis is placed on the completion of ongoing works with a view to avoid cost over run, maintenance and repairs, irrigation and water supply. A sum of Rs. 79 lakhs is proposed to be utilised for this purpose in the coming year.

- 11 Regarding the augmentation of revenue from University farms and properties, the efforts will be to consolidate the gains achieved in the current year. The programmes/activities directed towards this end will be assiduously followed up in the coming year also. A target of Rs. 208 lakhs is assigned to be achieved from the domestic sources in the year 1989-90.
- 12 The following are some of the specified items/thrust areas identified for the financial year 1989-90.
- a. Payment of land acquisition charges arising out of Court decree
  - b. Dairy Technology Unit
  - c. Biotechnology and Molecular Biology
  - d. Research on drought survey, strengthening of agro-met stations, remote sensing etc.
  - e. Processing Technology Unit
  - f. Seed and Nursery Production Programme
  - g. University Central Library
  - h. Video Cassette Production Programme and recording laboratory.
  - i. Mobile exhibition unit
  - j. Replacement of class-room furniture in colleges
- 13 A closing balance of Rs. 8.52 lakhs is anticipated as on 31.3.1990.
- 14 Both under Revised Estimate 1988-89 and Budget Estimate 1989-90 the expenditure will have to be limited to the actual availability of funds irrespective of the Estimates.
- 15 The University is very grateful to the State Government, ICAR and other Aid giving Agencies for their munificent financial assistance extended to the University. It is needless to say that the University cannot undertake such vast and varied activities without their helpful attitude since the University's own resources are meagre.

A. JAVADH HUSSAIN

Comptroller

14-3-89

### Detailed break up of expenditure under the functional units

<b>Administration:</b>	Salaries	Rs 54.50 lakhs	
	T. A.	4.59 ..	
	Contingencies and other charges (including maintenance of vehicles)	46.54 ..	
	L. A. Charges	21.50 ..	Rs.127.43 lakhs
<b>Pension:</b>	Employees	82.50 ..	
	Labourers	22.25 ..	104.75 ..
<b>Education</b>	Salaries	328.06 ..	
	T. A.	5.72 ..	
	Labour wages	94.16 ..	
	Contingencies & other charges (including maintenance of vehicles and cost of feed)	100.53 ..	
	Equipments & fittings	16.50 ..	
	*University Library	16.00 ..	
	L. A. Charges	50.00 ..	
	*VPH Meat Technology	5.00 ..	
	*Replacement of class room furniture	25.00 ..	640.97
<b>Research:</b>	Salaries	268.59 ..	
	T. A.	9.63 ..	
	Labour wages	131.88 ..	
	Contingencies & other charges (including maintenance of vehicles)	216.99 ..	
	L. A. Charges	45.00 ..	
	*Research on drought	1.50 ..	
	*Biotechnology and Molecular Biology Unit	20.00 ..	
	*Seed and Nursery Production Programme	10.00 ..	
	*Measures to increase revenue in Main Campus and Research Stations	5.00 ..	708.59 ..
<b>Extension:</b>	Salaries	38.59 lakhs	
	T. A.	1.54 ..	
	Labour wages	1.15 ..	
	Contingencies & other charges (including maintenance of vehicles)	23.93 ..	
	*Video Casette Production Programme	10.00 ..	
	*Mobile exhibition unit	5.00 ..	80.21 lakhs

<b>Civil works</b>	Salaries	27.64	Lakhs	
	T. A.	1.13	..	
	Labour wages	1.60	..	
	Contingencies & other charges (including maintenance of vehicles)	2.07	..	
	Maintenance and repairs	19.00	..	
	Works	60.00	..	111.44 lakhs
<b>Estate</b>	Salaries	2.95	..	
	T. A.	0.10	..	
	Labour wages	10.00	..	
	Contingencies and other charges (including maintenance of vehicle)	5.12	..	18.17 ..
<b>Loans (Net)</b>				230.85 ..
	<b>Grand total</b>			<b>2022.41 lakhs</b>

**Broad break up of expenditure among salaries, wages, travel and others**

	<i>Rs. in lakhs</i>	<i>Percentage to total</i>
Salaries	720.33	35.62
Labour wages	238.79	11.81
Travel expenses	23.01	1.14
Contingencies other charges (including maintenance of vehicles and cost of fuel)	395.18	19.54
<b>Works</b>	79.00	3.91
Equipments and fittings	16.50	0.81
L. A. charges	116.50	5.76
*Specified items: Thrust areas	97.50	4.82
Pension	104.75	5.18
Loan (Net)	230.85	11.41
<b>Total</b>	<b>2022.41</b>	<b>100.00</b>

# Annual Financial Statement

## RECEIPTS

Accounts 1987-88	Budget Estimate 1989-89	Revised Estimate 1989-89	Head of Account	Budget Estimate 1989-89
			<b>A. GENERAL FUND</b>	
			<b>I a) Statutory Grant from Government</b>	
7,13,00,000	8,00,00,000	7,25,00,000	i) Non-plan	8,80,00,000
2,44,00,000	4,20,00,000	3,94,00,000	ii) Plan	4,00,00,000
			<b>b) Specific purpose grant</b>	
			i) Payment of outstanding interest free loan raised during 73-74 and 75-76 (Plan)	7,00,000
6,00,000	6,00,000	6,00,000	ii) Payment of land assignment charges for the establishment of Sub-Station under AICRP on Sugarcane Thruvalla (Non-plan)	-
5,65,200	-	-	<b>II Grants from other sources</b>	
			a) ICAR	1,97,06,100
1,91,92,055	1,53,51,000	2,58,23,500	b) Others	21,24,600
59,66,016	30,85,600	41,10,500	<b>III Income from Colleges (Non-plan)</b>	25,50,000
20,18,118	30,05,000	25,11,000	<b>IV Income from University properties</b>	
			i) Non-plan	1,36,38,000
82,71,068	1,52,31,400	1,32,07,400	ii) Plan	12,10,000
6,10,299	10,28,400	12,49,600	<b>V Income from Investments (Plan)</b>	5,00,000
10,79,040	4,00,000	7,00,000	<b>VI Recoveries from Pension Fund (Non-plan)</b>	76,50,000
58,99,899	60,20,000	55,20,000	<b>VII Other Miscellaneous income (Non-plan)</b>	29,25,000
12,82,260	31,77,000	27,82,000		



# Budget Estimate 1989—1990

## EXPENDITURE

Accounts 1987—88	Budget Estimate 1988—89	Revised Estimate 1988—89	Head of Account	Budget Estimate 1989—90
<b>A. GENERAL FUND</b>				
68,222	1,85,000	1,85,000	I General Council	2,00,000
2,11,726	2,35,000	2,40,000	II Executive & Other committees	2,50,000
<b>III Administration</b>				
1,33,29,401	1,78,88,000	1,97,13,800	i Non-Plan	1,86,41,000
3,33,403	9,89,100	9,23,900	ii Plan	27,50,000
<b>Education, Research &amp; Extension</b>				
<b>IV Education</b>				
<b>a) Agricultural Education</b>				
2,22,93,623	2,67,00,400	2,67,17,700	i Non-Plan	2,84,97,000
31,58,371	62,41,800	48,16,600	ii Plan	45,71,000
85,869	—	96,000	iii Other Sources	95,500
<b>b) Veterinary Education</b>				
66,59,243	92,99,000	84,54,500	i Non-Plan	1,01,09,500
64,44,722	49,48,500	34,48,000	ii Plan	29,75,000
<b>c) Fisheries Education</b>				
27,51,054	35,19,000	32,44,000	i Non-Plan	36,71,000
9,54,623	45,90,000	39,30,000	ii Plan	60,75,000
<b>d) Faculty of Basic Sciences and Humanities (Plan)</b>				
1,62,395	2,00,000	1,39,000		2,26,000
4,14,021	9,55,000	6,80,000	<b>e) College of Forestry (Plan)</b>	6,00,000
70,416	1,50,000	1,50,000	<b>f) P. G. Studies (Plan)</b>	1,50,000
10,06,239	11,07,000	12,06,000	<b>g) College of Co-operation and Banking (Plan)</b>	7,00,000
11,95,176	19,79,200	13,85,000	<b>h) Faculty of Agricultural Engineering (Plan)</b>	16,00,000
7,35,277	8,75,200	9,50,500	<b>i) College of Rural Home Science (Plan)</b>	—
3,32,316	7,43,400	6,74,900	<b>j) Directorate of Students Welfare (Non-Plan)</b>	7,07,500
<b>k) University Library</b>				
—	75,000	75,000	i Non-Plan	1,00,000
—	1,00,000	1,00,000	ii Plan	15,00,000
<b>Research</b>				
<b>V Agricultural Research</b>				
1,45,01,984	1,93,45,300	1,76,91,200	i Non-Plan	2,04,30,000
69,13,515	99,86,000	92,63,600	ii Plan	1,52,96,500
<b>iii Externally aided Projects</b>				
70,85,493	93,86,200	2,13,44,000	a) ICAR	1,60,22,200
10,23,196	22,06,800	29,55,160	b) Others	19,37,000
<b>VI Veterinary Research</b>				
75,49,042	74,42,400	78,94,900	i Non-Plan	85,53,500
25,58,611	23,23,500	21,76,000	ii Plan	28,36,000
<b>iii Externally aided Projects</b>				
41,01,846	34,18,600	44,85,200	a) ICAR	30,35,000
3,97,927	1,44,600	1,43,600	b) Others	29,500
<b>VII Fisheries Research</b>				
2,40,652	4,25,000	4,25,000	i Plan	5,68,000
<b>ii Externally aided projects</b>				
45,696	2,04,500	2,64,600	a) ICAR	1,86,600
10,193	28,500	4,02,400	b) Others	1,24,300

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
---------------------	-------------------------------	--------------------------------	-----------------	-------------------------------

14,11,83,955	16,98,98,400	16,84,04,000	Total	17,90,03,700
—	—	—	B. FOUNDATION FUND	—
76,170	3,80,000	3,90,000	C. PENSION FUND	3,76,000
1,55,67,398	1,64,90,100	1,71,88,100	D. DEBT AND SUSPENSE	1,83,61,100
15,68,27,521	18,67,78,500	18,59,82,100	Total	19,77,40,800
44,04,500	49,50,000	52,82,000	Opening balance	45,00,000
—	—	—	Deficit	—
16,12,32,021	19,17,28,500	19,12,64,100	Grant Total	20,22,40,800

X Accounts 1987-88 subject to reconciliation and finalisation of Annual Accounts

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			VIII Forestry Research	
1,89,436	2,14,000	2,14,000	i ICAR	2,25,300
			IX Agricultural Engineering	
2,55,412	2,13,000	2,61,200	i ICAR	2,26,500
3,31,447	1,25,000	9,14,900	ii Others	1,75,200
			X Home Science	
14,350	—	—	a) ICAR	—
20,624	57,400	76,000	b) Others	—
			XI Extension	
30,46,102	52,77,700	48,96,200	i Non-Plan	55,50,000
3,67,477	12,67,500	12,83,500	ii Plan	7,70,000
			iii Externally aided projects	
17,70,611	17,69,800	16,94,200	a) ICAR	16,39,400
5,15,659	5,95,700	5,56,100	b) Others	42,000
			XII Civil Works	
68,19,842	60,08,700	65,57,400	i Non-Plan	51,43,700
80,64,858	1,50,00,000	1,00,00,000	ii Plan	60,00,000
18,68,871	23,86,200	18,49,500	XIII Vellanikkara Estate (Non-Plan)	18,16,500
			XIV i) L.S. for implementing the recommendation of KAU Commission (Non-Plan)	1,00,000
—	1,00,000	—	ii L.S. for D.A. revision (Non-Plan)	1,00,000
—	1,00,000	—	iii L.S. for wage revision of labourers (Non-Plan)	2,00,000
—	2,00,000	—	iv L.S. for pay revision (Non-Plan)	3,00,000
6,00,000	6,00,000	6,00,000	v Payment of outstanding interest free loan (Plan)	7,00,000
5,65,200	—	—	vi Payment of land assignment charges for the establishment of a sub station under AICRP on Sugarcane, Thiruvalla (Non-Plan)	—
			vii L.S. for replacement of classroom furni- ture in colleges (Non-Plan)	25,00,000
7,99,95,731	9,95,33,400	9,81,28,100	Non-Plan	10,68,69,700
3,32,30,846	5,24,28,400	4,14,56,600	Total	4,73,17,500
1,34,62,849	1,52,06,200	2,82,63,200	ICAR	2,13,35,000
23,84,915	31,52,000	51,44,200	Others	24,04,500
12,90,74,341	17,03,20,000	17,29,92,000	Total	17,79,26,700
—	1,000	—	B FOUNDATION FUND	1,000
76,170	3,90,000	3,90,000	C. PENSION FUND	3,76,000
2,67,99,510	1,86,02,100	1,33,82,100	D DEBT & SUSPENSE	2,30,85,100
15,59,50,021	18,93,13,100	18,67,64,100	Total	20,13,88,800
52,82,000	24,15,400	45,00,000	Closing balance	8,52,000
—	—	—	Deficit	—
16,12,32,021	19,17,28,500	19,12,64,100	GRAND TOTAL	20,22,40,800

## Receipts

(Abstract)

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			A. GENERAL FUND	
			I. a) Statutory Grant from Government	
7,13,00,000	8,00,00,000	7,25,00,000	i. Non-plan	8,80,00,000
2,44,00,000	4,20,00,000	3,94,00,000	ii. Plan	4,00,00,000
			b) Specific Purpose grant	
			i) Payment of outstanding interest-free loan raised during 1973-74 and 1975-76 (Plan)	7,00,000
6,00,000	6,00,000	6,00,000	ii) Payment of land assignment charges for the establishment of substation under AICRP on Sugarcane, Thiruvalla (Non-plan)	—
5,65,200	—	—	II. Grants from other sources	
1,91,92,055	1,53,51,000	2,58,23,500	a) ICAR	1,97,06,100
59,66,016	30,85,600	41,10,500	b) Other Agencies	21,24,600
20,18,118	30,05,000	25,11,000	III. Income from colleges (Non-plan)	25,50,000
			IV. Income from University Properties	
82,71,068	1,52,31,400	1,32,07,400	i. Non-plan	1,36,38,000
6,10,299	10,28,400	12,49,600	ii. Plan	12,10,000
10,79,040	4,00,000	7,00,000	V. Income from Investments (Plan)	5,00,000
58,99,899	60,20,000	55,20,000	VI. Recoveries from Pension Fund (Non-plan)	76,50,000
12,82,260	31,77,000	27,82,000	VII. Other Miscellaneous Income (Non-plan)	29,25,000
<b>14,11,83,955</b>	<b>16,98,98,400</b>	<b>16,84,04,000</b>	<b>Total</b>	<b>17,90,03,700</b>

## Detailed Estimates of Receipts

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>II GRANTS FROM OTHER SOURCES</b>	
			<b>a) ICAR</b>	
58,87,000	25,00,000	25,00,000	1 ICAR assistance for Developmental Programmes as recommended by Visiting Team	19,40,000
56,700	52,500	51,000	2 AIC Research Project on Oil seeds Research on Groundnut and Sesamum, Vellayani	51,900
2,28,300	2,38,900	2,32,000	3 Operational Research Project on Integrated control of Rice Pests in Kuttanad	2,49,400
1,48,000	1,51,000	1,51,000	4 AIC Project on National demonstration on Major food crops, Anandappally	1,54,000
1,26,500	57,600	52,600	5 NSP Breeder Seeds Production Unit, Pattambi	54,400
1,35,000	1,83,000	1,77,000	6 AIC Spices and Cashew Improvement Project - Research on Cardamom	1,81,500
2,22,067	1,78,500	1,67,200	7 AIC Spices and Cashew Improvement Project - Research on Pepper	1,73,200
1,24,000	1,12,500	1,14,000	8 AIC Spices and Cashew Improvement Project - Research on Cashew	1,15,500
1,40,550	1,00,000	67,500	9 AIC Spices and Cashew Improvement Project - Research on Ginger	71,200
1,92,500	2,75,400	2,56,800	10 AICRIP - Double Cropping Main Centre, Pattambi	2,60,400
38,100	24,000	24,000	11 AICRIP - Double Cropping Sub Centre Mannuthy	24,800
75,150	92,800	85,300	12 AICRIP - Moncompu Centre (BPH & GSV Merged)	86,600
5,42,500	3,50,000	4,30,300	13 AICRP on new cropping pattern	4,36,600
4,04,000	3,22,000	3,22,000	14 Krishi Vigyan Kendra, Ambalavayal	3,02,000
42,000			15 Rate and efficiency of urea based fertilizer in India - Bunch Mark Sites	—
48,000	1,29,900	1,41,000	16 AICRP on Forage Crops, Vellayani	1,27,500
1,60,025	3,35,800	3,62,500	17 Integrated Project for Research on water management and soil salinity	2,31,400
1,53,250	75,000	79,300	18 AIC Horticulture Improvement Project	74,400
69,500	93,800	61,500	19 AICRP on sugarcane, Hurovalla	66,200
2,41,000	1,86,800	1,95,700	20 AIC Fruit Improvement Project	2,01,000
1,13,325	1,01,800	1,01,800	21 AICRP on Intensification of Research on Pulses, Pattambi	1,54,000
25,000			22 Project on Breeding Rabbit for meat production	—
92,475	2,00,400	1,90,900	23 AICRP on the determination of the availability of Agricultural Bye-products	2,08,300
3,16,550	4,00,000	5,95,000	24 All India Co-ordinated Research Project on Goats	3,97,600

Receipts Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of account	Budget estimate 1989-90
10 32,500	3,91,600	4,45,000	25 AICRP on Poultry	3,99,800
13,000	1,23,100	1,84,000	26 AIC Research Project on Biological Control of Crop Pests, Vellankara	1,25,200
1,31,100	1,03,200	1,04,700	27 AIC Research Project on Nematode Pests and their control, Vellayam	1,07,200
—	2,000	2,000	28 Coconut information network in India	—
72,665	1,34,200	2,13,300	29 Co-ordinated Project for Research and Development of Farm Implements	1,85,300
6,120	50,000	50,000	30 ICAR Merit Scholarship	50,000
—	1,77,000	1,77,000	31 ICAR Golden Jubilee Celebration- Lab to Land Programme	1,77,000
2 55,670	2,47,500	2,34,000	32 Co-ordinated Project on Agricultural Drainage under actual farming conditions on watershed basis, Karamadi	2,40,700
—	10,00,000	16,85,000	33 NARP (Phase II) Pithodan (NB)	21,27,000
—	10,00,000	24,73,000	34 NARP (Phase II) Pattambi (Ch)	22,76,000
—	10,00,000	32,91,000	35 NARP (Phase II) Kumarakom	15,77,000
8,21,000	10,00,000	17,93,000	36 NARP (Phase II) Vellayam (SB)	12,18,000
1,39,500	1,20,000	1,14,700	37 AIC Vegetable Improvement Project	1,22,200
2,05,200	2,19,100	2,16,500	38 AIC Research Project for the rapid improvement of Agricultural Technology directed at Socio-Economic upliftment of SC OBCs, Nilambur	2,23,600
9,71,000	4,62,000	4,95,000	39 Krishi Vignana Kendra, Pattambi	4,42,000
—	12,400	11,500	40 Survey, appraisal and control of major diseases of Sugarcane.	—
6,01,000	—	5,00,700	41 NARP Sub Project on Water Management, Chalakudy	—
45,000	—	—	42 Ad-hoc Scheme for marketing of Coconut and Cocoa in Kerala	—
1,24,300	1,50,500	1,60,500	43 All India Co-ordinated Project on Agro-forestry	1,69,000
3,38,020	2,91,100	2,91,100	44 AICRP for strengthening of Agricultural Research Programmes for Socio-Economic upliftment of Tribals, Amboori.	2,98,000
—	2,08,000	2,08,000	45 Internship to Veterinary Graduates	2,00,000
—	—	2,23,200	46 Operational Research Project for resources Development on Water shed basis, Ozhalapathy	1,55,600
16,65,000	1,85,000	1,85,000	47 a) NARP Sub Project, Phase I, Ambalavayal	—
—	—	27,51,000	b) NARP Phase II, Ambalavayal	18,00,000
1,50,000	1,50,000	1,72,600	48 Mycotoxicosis in domestic animals and poultry and aflatoxin induced liver injury and Hepatic carcinogenesis (ICAR & All India Institute of Medical Sciences)	50,400
5,40,288	—	7,36,500	49 Progeny testing crossbred bulls in Rural Areas	5,95,000
—	1,00,000	1,00,000	50 New Co-ordinated Project (LS)	1,00,000

Accounts 1987—88	Budget Estimate 1988—89	Revised Estimate 1988—89	Head of Account	Budget Estimate 1989—90
2,43,300	1,21,000	1,26,000	51 AICRP on Pesticide Residues, Vellayani	1,32,300
69,900	—	—	52 Research on <i>Cymbopogon flexuosus</i> and other <i>Cymbopogon</i> species	—
30,000	—	—	53 Toxic effects of Industrial effluents on animals	—
1,20,000	—	—	54 Nutrient requirement of caged layers	—
—	—	33,600	55 Studies on blood groups and bio- chemical polymorphism in cattle	—
1,91,600	1,32,000	88,300	56 Efficiency of White Pekin ducks-Desi ducks and their crosses for meat production	—
—	8,200	8,400	57 Cyst Nematode, <i>Heterodera oryzicola</i> infesting rice in Kerala	—
—	34,100	47,900	58 Design and development of wind turbines and its feasibility studies in Kerala	41,200
—	12,500	59,300	59 Development of improved varieties of sesamum and groundnut suited to the rice fallows in Onattukkara region.	—
—	93,600	20,000	60 Investigation on the ethiology of yellow leaf diseases of arecanut	93,600
—	53,500	55,500	61 Breeding for resistance to bacterial wilt in Chilli and Brinjal	—
1,78,400	2,10,000	2,11,200	62 AICRP on Medicinal & Aromatic Plants	1,38,000
—	2,53,000	3,02,600	63 Developing monosomics and trisomics in Cucumber ( <i>C sativus</i> L) and locating genes in chromosomes.	48,600
—	2,600	2,600	64 Land to Lab strengthening feed back mechanism.	2,800
1,17,500	1,43,400	1,35,400	65 Population characteristics, bionomics and culture <i>Labo dussumieri</i> (Curier)	50,400
—	1,08,000	1,85,200	66 AICRP on Poultry Nutrition	91,500
16,000	34,600	32,900	67 Integrated production trials under project Directorate for Cropping System Research Vyttila Kumarakom	27,000
—	2,65,600	2,59,600	68 Shade studies on coconut based on intercropping situation	60,100
10,32,500	2,45,900	3,31,300	69 AICRP on Poultry Housing and Management	1,13,500
—	90,800	72,100	70 Impact of land reforms on agrarian structure and agricultural production in Kerala	90,900
—	2,53,800	2,52,100	71 Presentation and nutritive quality of miscellaneous fodder with special reference to Suba bool ( <i>Lucaena</i> <i>leucocephala</i> )	84,400
—	—	60,000	72 Organising Summer Institute	—
—	—	81,600	73 Estimation of damage due to pests disease and drought in black pepper in the Cannanore district	81,600

Receipts Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
		1,19,200	74 Product development from bivalve meat microbiological and bio-chemical assessment of their keeping quality	1,25,200
		40,000	75 Impact of modernisation in Agriculture on women with special reference to rice farming system in the country	40,000
			76 Scheme on standardisation of techniques for the cultivation of tropical species of Mushrooms	81,200
		18,000	77 Development of F <sub>1</sub> Hybrid seed in bittergourd, snake gourd and pumpkin	47,000
			78 Quality Improvement of alcoholic (wine and alcohol) beverages from cashew apple	1,55,900
1,91,92,055	1,53,51,000	2,58,23,500	Total	1,97,06,100
			b) OTHER SOURCES	
67,923	1,50,000	1,36,500	1 National Service Scheme	1,50,000
—	10,000	—	2 Deputation of dairy Farm instructors for dairy diploma course - Receipt from Dairy Development Directorate	—
	39,500	39,500	3 Government of India, Ministry of Home Affairs (Project on Kamikkar Tribals)	—
1,24,191	—	—	4 UNICEF Training Cell	—
—	41,000	27,200	5 Micro organisms associated with larvae of Macrobrachium rosenbergii in hatchery (DST)	9,000
3,70,000	5,55,200	3,70,000	6 National Agricultural Extension Project (Centrally sponsored Scheme)	—
4,50,000	—	5,20,000	7 Swedish International Development Agency	—
10,08,000	1,42,500	1,42,500	8 AICRP on Weed Control on Plantation Crop	1,45,000
25,000	3,200	—	9 Research Project on Mushroom Flora of Kerala (SRF)	—
—	6,000	6,000	10 Microbial Association and Forest Ecosystem of Kerala (DST)	—
5,78,925	12,000	1,18,600	11 Incidence and nature of hypothyroidism in domestic animals (DST)	29,500
14,286	—	13,000	12 Project on Potassium supplying capacity of Soil Association	—
—	10,000	—	13 Trials on large scale cultivation of edible spades of the mushroom pleurotus	6,000
1,63,346	3,44,100	3,30,100	14 Co-operative Cocoa Research Centre (financed by HCPL)	2,65,000
14,23,430	8,03,000	7,00,500	15 Project on Electronics in Agriculture	8,57,000
26,000	—	—	16 Investigation on the disease of Bamboo and Reeds in Kerala	1,400
84,250	45,000	92,300	17 Central Nursery for hybrid pepper	92,300



Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
50,000	99,200	99,200	* 18 Direct use of udaipur rock phosphate in the acid soils of Kerala	1,00,200
2,86,500	1,25,000	2,36,000	19 Design development and evaluation of sand dredging equipments	1,34,000
—	1,00,000	1,00,000	20 Production of certified vegetable seed (GOI)	—
—	10,000	17,600	21 Nutritional deficiency syndrome and foliar diagnosis in tree crops	10,000
40,000	40,000	—	22 Impact of modernisation in Agriculture in Women with special reference to rice farming systems in the country	—
—	57,400	57,400	23 Participation variance of pregnant lactating women of supplementary nutrition programme in ICDS in Kerala (UNICEF WFP)	—
—	5,000	5,000	24 Role of free flying birds in the transmission of parasitic nematodes in domestic fowls (SRF)	—
10,000	10,000	10,000	25 National project on development and use of biofertilizers - BGA Sub Centre, Pattambi (GOI, Ministry of Agriculture)	—
14,155	14,100	16,400	26 Project on spatial microlevel planning for integrated rural development (ICSSR)	—
9,10,000	4,33,400	—	27 USDA Scheme - Standardisation in tissue apical meristems culture technique in horticulture crops of Kerala	—
2,75,000	25,000	—	28 Establishment of a blood grouping laboratory (KLD and MM Board)	—
		18,600	29 Hazards of food adulteration in Kerala	—
25,000		25,000	30 Biosystematics and behavioural ecology of dung roller beetles of genus Helicocorpus (STED)	25,000
—		1,18,000	31 Bio systematics and behavioural ecology of Eumoid Vespa (UGC)	42,000
—		93,000	32 Man power development scheme (Coffee Board)	96,500
—		11,200	33 Eco development of Vellanaklata Campus (STEC)	—
—		24,100	34 The level of public participation in rural development - A case study of non governmental agencies for development (ICSSR)	11,900
20,000	20,000	20,000	35 Kerala Social Forestry Project	—
		35,000	36 Self employment scheme for educational unemployed youth evaluation of the scheme on a regular basis through independent agency	—

Receipts - Contd ..

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
		2,46,900	37 Kuttanadu water balance study project	60,200
		21,000	38 Co-ordinated Research Project on the Western Ghat region - Impact of new settlers in the Western Ghat region on the Socio-Economic condition of the tribal population - A case study of Wynad district in Kerala (Ministry of Environment and Forests)	21,000
		1,75,000	39 Bacterial invasion and the onset of independent sporadic in <i>Peromyscus</i> rodents (Ministry of Science & Technology)	8,400
		32,000	40 Promotion of National Integration - Financial assistance for organising national integration camp (Ministry of Human Resource Development)	-
59,66,016	30,85,600	41,10,600	Total	21,24,600
III INCOME FROM COLLEGES				
4,20,000	5,50,000	5,00,000	1 Agriculture College, Vellayani	5,00,000
4,13,230	6,50,000	6,00,000	2 Veterinary College, Mannuthy	6,00,000
5,93,751	7,00,000	6,50,000	3 Horticultural College, Vellanikkara	6,50,000
80,529	5,00,000	2,00,000	4 Kelappaji College of Agri. Engg. & Technology, Talasir	2,50,000
3,64,182	3,80,000	3,61,000	5 College of Fisheries, Panangad	3,75,000
21,283	50,000	50,000	6 KAU School, Vellanikkara	50,000
96,217	75,000	75,000	7 College of Co-operation and Extension, Mannuthy	75,000
10,292	50,000	50,000	8 College of Forestry, Vellanikkara	50,000
10,634	50,000	25,000	9 College of Rural Home Science, Vellayani	-
20,10,118	30,05,000	25,11,000	Total	25,50,000
IV a) INCOME FROM UNIVERSITY PROPERTIES (NON-PLAN)				
8,19,672	20,00,000	14,76,000	1 Instructional Farm, Vellayani	15,00,000
9,19,264	20,00,000	15,00,000	2 Regional Research Station, Pilicode	13,00,000
1,18,315	5,00,000	5,00,000	3 Coconut Research Station, Balaramapuram	5,10,000
4,57,502	6,00,000	6,00,000	4 Coconut Research Station, Kumarakom	6,10,000
88,236	1,00,000	1,25,000	5 Rice Research Station, Kayamkulam	1,30,000
3,18,082	5,00,000	5,00,000	6 Agri. Research Station, Mannuthy	5,00,000
1,13,681	70,000	1,50,000	7 Rice Research Station, Moncompu	1,60,000
6,40,341	15,00,000	10,00,000	8 Regional Agri. Research Station, Anjalavayal	10,50,000
42,296	5,00,000	3,00,000	9 Pepper Research Station, Panniyur	3,10,000
59,513	60,000	1,00,000	10 Cashew Research Station, Anakkayam	1,00,000
2,39,142	3,00,000	3,00,000	11 Banana Research Station, Kannara	3,05,000
1,09,104	1,00,000	1,25,000	12 AMPRS, Odakkali	1,00,000

## Receipts—Contd...

Accounts 1987—88	Budget Estimate 1988—89	Revised Estimate 1988—89	Head of Account	Budget Estimate 1989—90
1,20,177	3,00,000	2,50,000	13 Cardamom Research Station, Pampadumpara	2,60,000
3,93,697	5,00,000	5,00,000	14 Regional Agri. Research Station, Pattambi	5,00,000
79,882	1,00,000	1,00,000	15 Agronomic Research Station, Chalakudy	1,10,000
45,850	65,000	65,000	16 Rice Research Station, Vyttila	70,000
5,53,591	7,00,000	8,09,400	17 University Livestock Farm, Mannuthy	10,00,000
2,66,042	4,00,000	3,50,000	18 Livestock Research Station, Thiruvazhamkunnu	3,70,000
1,15,523	1,25,000	1,60,000	19 Cattle Breeding Farm, Thumburmuzhi	1,50,000
2,76,216	9,00,000	8,00,000	20 Poultry & Duck Farm, Mannuthy	8,00,000
—	5,000	5,000	21 Research Scheme on Duck, Mannuthy	5,000
1,803	25,000	50,000	22 Studies on Japanese Quail for meat production, Mannuthy	1,00,000
83,980	2,00,000	2,00,000	23 Pig Breeding Farm, Mannuthy	2,00,000
5,379	4,000	10,000	24 Cattle Infertility Scheme, Regional Centre, Calicut (Plan)	12,000
13,67,146	20,90,000	18,45,000	25 Vellankkara Estate	20,00,000
39,955	40,000	40,000	26 Fisheries Station, Pudukkoyy	41,000
—	400	—	27 Veterinary Hospital, Trichur	—
51,430	47,000	75,000	28 Fodder Research Scheme, Mannuthy	80,000
—	5,00,000	—	29 Instructional Farm, Panangad	—
1,50,929	1,85,000	1,90,000	30 Sugarcane Research Station, Thiruvalla and Chittoor	1,95,000
78,566	25,000	1,00,000	31 Cropping System Research Centre, Kananana	1,10,000
4,07,145	3,00,000	4,25,000	32 Instructional Farm, Tavanur	4,50,000
—	20,000	12,000	33 University Farm	12,000
60,781	30,000	60,000	34 Communication Centre	70,000
57,415	65,000	65,000	35 Evaluation of rice-based mixed farming model, Pattambi	68,000
—	80,000	1,00,000	36 Instructional Farm, Vellankkara	1,10,000
—	95,000	95,000	37 Vegetable seed production Complex Vellankkara	1,00,000
1,64,135	2,00,000	1,25,000	38 Cashew Research Scheme, Madakkathara	1,50,000
26,278	—	1,00,000	39 NARS—Phase I—Strengthening of Regional Research Station, Vaidyan and a Station at Kottarakkara	1,00,000
82,71,068	1,52,31,400	1,32,07,400	Total (a)	1,36,38,000
—	7,000	15,000	b) Receipts from Schemes sponsored by ICAR and other agencies	15,000
—	800	800	1 AICARP—Research on Cardamom	—
27,395	19,000	17,000	2 AICARP—Pepper Research at Thalparamba	—
—	—	—	3 AICARP—Cashew Research at Mannuthy Anakkayam	18,000
—	200	25,000	4 Co-ordinated Rice Improvement Project Pattambi including Sub-Centre at Mannuthy and Malappuram	20,000
—	5,000	18,000	5 AICARP on New Cropping Pattern	19,000

Receipts - Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			6 AIC Fluit Improvement Project, Kannara	50,000
	55,000	48,000	7 Integrated Project on Water Management and Soil Salinity, Chalakudy	37,000
	17,500	35,000	8 Project on Investigation of Agri. Bye Products and Industrial Waste materials for evolving economic, Efficient Feed	23,000
82,798	80,000	82,000	9 Co-ordinated Research Project on Goats	85,000
		1,000	10 AIC Horticulture Improvement Project	1,000
		5,000	11 AIC Project on Sugarcane, Tiruvalla	5,000
		10,000	12 AICRP - Monocrop Centre	12,000
4,68,167	5,50,000	5,50,000	13 AIC Research Project on Poultry	5,50,000
			14 Scheme for Research on Forage Crops, Vellayam	10,000
	1,300	8,000	15 NARP - Pilcode, Pattanam and Kottar	18,000
	10,000	12,000	16 NARP - Phase II (C.F.) Pattanam, Maruthy and Euthampathy	25,000
		18,000	17 NARP - Phase II - Production zone - Kottaram Kanjikulam, Vyttila, Kottaram and Kole land	26,000
		17,000	18 NARP - Phase II - Vellayam and Kottarakara (S.R.)	20,000
		15,000	a) NARP, Ambalajoyal (Phase I)	-
		18,000	b) NARP, Ambalajoyal (Phase II)	18,000
		12,000	19 AICRP on Agricultural Drainage under actual farming conditions on a tribal basis Karumadi	19,000
		18,000	20 AIC Vegetable Improvement Project	16,000
	8,000	15,000	21 Central Nursery for Hybrid papaya	75,000
		75,000	22 Efficiency of white perin ducks, their ducks and their crosses for meat production	-
31,939	1,00,500	90,400	23 AICRP on Medicinal and Aromatic plants	3,000
	4,000	2,400	24 AICRP on Oil Seeds - Research on Groundnut and Sesamum, Vellayam	6,000
	3,000	5,000	25 AICRP on Poultry Nutrition	15,000
	15,000	15,000	26 Product development from bivalve meat - microbiological and biochemical assessment of their keeping quality (ICAR)	11,000
	61,200	10,000	27 AICRP on Poultry - Directorate - Estt. of Centre of Poultry Housing and Management	18,000
		15,000	28 N. S. P. Breeder Seed production Unit	5,000
		5,000	29 Developing monosemic and triosemics in Cucumber	5,000
		-	30 Project on electronics in Agriculture	20,000
		19,000	31 AIC Spices and Cashew Improvement Project Research on Ginger, Vellanikkara	10,000
		10,000		

## Receipts—Contd...

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
—	—	14,000	32 Co-operative Cocoa Research Centre	20,000
—	—	10,000	33 Operational Research Project on resources development on watershed basis, Ozhalapathy	12,000
—	—	5,000	34 Shade studies on Coconut based intercropping situation	6,000
—	—	16,000	35 AICSCIP—Research on Pepper, Panniyur	18,000
—	—	—	36 Quality improvement of alcoholic beverages from Cashew apple	5,000
6,10,299	9,37,500	12,49,600	Total (b)	12,13,000
88,81,367	1,20,56,700	1,44,57,000	Total (IV)	1,48,48,000
V INCOME FROM INVESTMENTS				
—	—	—	1 Interest on Foundation Fund	—
10,79,040	4,00,000	7,00,000	2 Interest in other short term investment from General Fund	5,00,000
10,79,040	4,00,000	7,00,000	Total (V)	5,00,000
VI MISCELLANEOUS INCOME				
2,88,258	2,00,000	2,00,000	1 Sale of patents from University Publications	1,60,000
70,845	8,00,000	7,00,000	2 Other's maintenance services	6,60,000
1,25,375	1,00,000	1,00,000	3 Recovery of over payments and surcharges	70,000
2,326	50,000	50,000	4 Hire charges of cars	35,000
—	11,50,000	10,50,000	5 Sale proceeds of material trees donated	11,00,000
7,94,956	8,77,000	9,00,000	6 Other miscellaneous receipts	9,00,000
12,82,260	31,77,000	30,00,000	Total (VI)	29,25,000
c PENSION FUND				
—	3,05,000	3,05,000	1 (a) Committed share of pension from Government	3,00,000
—	60,000	60,000	(b) Interest on investments	50,000
76,170	25,000	25,000	2 Pension contribution relating to employees sent on deputation	24,000
76,170	3,90,000	3,90,000	Total (c)	3,74,000

## Detailed Estimates of Expenditure

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<b>I GENERAL COUNCIL (NON-PLAN)</b>	
61,972	1,25,000	1,25,000	a) T. A. and sitting fees	70,000
6,250	60,000	60,000	b) Other expenditure	1,30,000
<b>68,222</b>	<b>1,85,000</b>	<b>1,85,000</b>	<b>Total</b>	<b>2,00,000</b>
			<b>II EXECUTIVE AND OTHER COMMITTEES (NON-PLAN) (Quasi-Judicial Authorities)</b>	
1,91,683	1,95,000	2,00,000	a) T. A. and sitting fees	2,05,000
20,043	40,000	40,000	b) Other expenditure	4,000
<b>2,11,726</b>	<b>2,35,000</b>	<b>2,40,000</b>	<b>Total</b>	<b>2,50,000</b>
			<b>III ADMINISTRATION (NON-PLAN)</b>	
47,91,795	9,82,500	64,50,000	a) General Administration	67,60,000
—	3,00,000	3,00,000	b) Contingencies	2,00,000
58,99,899	1,16,47,000	59,45,000	c) Miscellaneous	1,04,75,000
—	6,75,000	6,75,000	d) Audit fees	7,00,000
—	2,50,000	—	e) Report on out of Budget vote for Purchase of Heavy Vehicles	2,00,000
—	13,00,000	3,00,000	f) Interest on Government Fund for Transport	3,00,000
26,00,000	2,00,000	60,00,000	g) Repayment of Government Loan Government's share in LA charges	—
37,707	40,300	43,300	h) Setting up of a Special Cell for Scheduled Caste Scheduled Tribes	45,500
<b>1,33,29,401</b>	<b>2,03,59,800</b>	<b>1,97,13,800</b>	<b>Total III</b>	<b>1,80,41,000</b>
			<b>III ADMINISTRATION (NON-PLAN)</b>	
36,95,376	40,00,000	42,00,000	a) General Administration	
1,41,991	1,40,000	1,45,000	Salaries	45,10,000
5,468	7,500	7,000	T. A.	1,50,000
49,200	92,000	1,00,000	<i>Contingencies:</i>	
62,960	1,00,000	1,50,000	Pay of Menials	7,000
—	25,000	50,000	Postage Telegrams	1,10,000
1,81,754	2,75,000	2,90,000	Telephone charges	1,75,000
16,359	1,90,000	1,90,000	Electricity charges	65,000
—	15,000	15,000	Uniforms	3,00,000
3,66,560	3,25,000	4,50,000	Stationery and Printing	1,90,000
—	33,000	33,000	Books and periodicals	15,000
61,716	1,10,000	1,10,000	Maintenance of vehicles	4,60,000
32,272	40,000	55,000	Rent, Rates and Taxes	30,000
			Advertisement charges	1,10,000
			Office expenses and miscellaneous	60,000
<b>7,76,289</b>	<b>12,12,500</b>	<b>14,50,000</b>	<b>Total (Contingencies)</b>	<b>15,22,000</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<i>Other charges :</i>	
3,030	45,000	45,000	Entertainment and Guest charges	45,000
57,539	60,000	60,000	Furniture	60,000
—	50,000	25,000	Office equipments	25,000
—	20,000	20,000	Convocation and other ceremonies	20,000
—	20,000	20,000	Fellowships, Gold Medals and other awards	20,000
—	25,000	25,000	Membership fee for Association/ Union of Universities	25,000
—	6,500	6,500	Local cost of foreign experts	7,000
2,000	55,000	55,000	Grants by University	60,000
71,581	95,000	1,15,000	Liquid expenses	1,00,000
7,150	55,000	55,000	Expert Committee	55,000
—	6,500	7,000	Petty construction and repairs	7,000
19,135	40,000	40,000	Educational commission to children of employees and merchants	40,000
—	25,000	25,000	Awards from Endowments	25,000
—	35,000	35,000	System for the management of management experts	25,000
—	50,000	50,000	Staff training	30,000
17,703	42,000	42,000	Other items	40,000
1,78,139	6,30,000	6,57,000	Total	5,84,000
47,91,775	59,32,500	64,50,000	Total (a)	67,60,000
			<i>c) Pension and other retirement benefits</i>	
			<i>i) Defined contribution</i>	
12,53,500	49,30,000	29,75,000	1. Pension for employees	45,00,000
6,80,353	10,15,000	19,15,000	2. Gratuity	10,50,000
—	4,95,000	3,00,000	3. Contribution in respect of death gratuity	2,00,000
—	25,00,000	—	4. Contribution to Staff Welfare fund	25,00,000
49,33,853	80,41,000	38,45,000	Total (i)	82,50,000
			<i>ii) Withdrawals</i>	
9,66,041	6,20,000	13,20,000	1. Pension	14,00,000
—	3,55,000	6,50,000	2. Gratuity	7,00,000
—	25,000	25,000	3. Contribution in respect of SM2 Act	25,000
9,66,041	10,00,000	20,00,000	Total (ii)	21,25,000
—	1,00,000	1,00,000	<i>iii) Staff Welfare fund</i>	1,00,000
58,99,899	1,16,41,000	59,45,000	Total (c)	1,04,75,000

Agri. Edn. Non-plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
36,439	35,000	38,000	h) Setting up of a Cell for SC/ST	40,000
1,268	2,800	2,800	Salaries	2,800
	2,500	2,500	T. A.	2,700
			Contingencies	
37,707	40,300	43,300	Total (h)	45,500
			III ADMINISTRATION (a) (PEAF)	
	2,50,000	2,50,000	a) Expansion of canteen Main Campus	1,50,000
	2,50,000	2,50,000	b) Staff salaries (prizes in 1989)	2,50,000
3,33,408	4,89,100	4,23,900	c) School at Main Campus	3,50,000
			d) Dependent on out of budget of Govt. towards the campus	20,00,000
3,33,408	9,89,100	9,23,900	Total	27,50,000
			e) School at Main Campus	
3,11,758	4,10,400	3,64,200	Salaries	3,00,000
1,192	1,700	1,000	T. A.	1,000
1,656	18,000	3,000	Pay of contentment staff	3,000
	20,000	20,000	Furniture	12,000
2,500	3,000	3,000	Library	3,000
2,764	8,500	8,500	Office expenses & miscellaneous	8,500
3,000	5,000	5,000	Tea and snacks	5,000
5,000	10,000	7,000	Printing materials	5,000
	1,500	1,500	Health services	1,500
	1,700	1,700	Stationery	1,700
	500	500	Refreshment charges	500
1,500	4,500	4,000	Excursion	4,000
	1,500	1,500	Sanitary items for Creche	1,500
4,038	3,200	3,000	Celebrations and competitions	3,200
3,33,408	4,89,100	4,23,900	Total	3,50,000

EDUCATION, RESEARCH & EXTENSION

IV. EDUCATION

a) AGRICULTURAL EDUCATION (NON-PLAN)

1) Agricultural College Vellayam

A) Running Expenses

72,35,857	75,00,000	75,00,000	Salaries	78,00,000
95,012	1,15,000	1,15,000	T. A.	1,15,000
			Contingencies	
2,84,493	2,10,000	2,10,000	Maintenance of vehicles	2,25,000
7,616	6,500	6,500	Uniforms	7,000
2,35,363	2,10,000	2,10,000	Office expenses & Miscellaneous	2,30,000
34,535	50,000	15,000	P. C. R.	15,000
33,970	55,000	50,000	Stationery & Printing	50,000



Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
2,200	5,000	5,000	Advertisement charges	3,000
4,154	10,000	10,000	Furniture	10,000
2,411	18,000	10,000	Books & Periodicals	10,000
31,500	55,000	55,000	Merit scholarship	60,000
10,501	75,000	75,000	ICAR and other scholarships, Passing accounts	80,000
41,069	57,000	57,000	Examinations	57,000
—	50,000	50,000	Documentation Publication charges	10,000
<b>80,18,681</b>	<b>84,16,500</b>	<b>83,68,500</b>	<b>Total A</b>	<b>86,72,000</b>
<b>B. College Farm Operations</b>				
38,114	70,000	50,000	Cost of permanent labour	37,000
94,673	95,000	95,000	Cost of seasonal labour	95,000
2,77,147	3,50,000	2,75,000	Cost of feed fodder	2,90,000
799	10,000	3,000	Maintenance of farm machinery	4,000
16,356	58,000	58,000	Chemicals fertilizers	58,000
23,447	30,000	25,000	Other farm expenditure	30,000
—	1,00,000	10,000	Cultivation of fodder	10,000
—	50,000	10,000	Adm. facilities to Vety. Hospital	10,000
—	35,000	10,000	Cost of medicines and equipments	10,000
—	70,000	10,000	Purchase of animals, poultry and teaching aids	10,000
—	3,00,000	10,000	Farm improvement programme	10,000
<b>4,50,536</b>	<b>11,68,000</b>	<b>5,58,000</b>	<b>Total B</b>	<b>5,64,000</b>
<b>84,69,217</b>	<b>95,84,500</b>	<b>89,26,500</b>	<b>Total (A + B)</b>	<b>94,36,000</b>
<b>C. P. G. Course in Agricultural Extension</b>				
85,851	76,500	1,07,000	Salaries	1,08,000
2,560	3,500	3,500	T.A.	3,500
470	5,500	5,000	Contingencies	5,000
—	2,500	2,500	Other charges	2,500
<b>88,881</b>	<b>88,000</b>	<b>1,18,000</b>	<b>Total</b>	<b>1,19,000</b>
<b>D. Sports Grants &amp; Students amenities</b>				
13,511	25,000	20,000	i) Purchase of sports goods	25,000
			ii) Allotment of grants for tournaments, participation in tournaments, intercollegiate tournaments, etc.	25,000
14,900	25,000	25,000	iii) Capital investments (Permanent equipments, facilities, etc.)	20,000
11,723	20,000	20,000	iv) Grants to students union	20,000
—	25,000	20,000	v) Other physical amenities in hostel, etc.	37,000
<b>20,463</b>	<b>30,000</b>	<b>30,000</b>		

Agri. Edn Non-plan—Contd...

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
				73,000
15,941	38,000	60,000	vi) Grant to the College hostels	
76,538	1,53,000	1,75,000	Total	2,00,000
			<b>E. Department of Plant Breeding</b>	2,75,000
2,05,546	3,35,700	2,50,000	Salaries	5,000
2,703	5,000	5,000	T. A.	4,000
	10,000	3,000	Contingencies	2,000
	5,000	2,000	Other charges	
2,08,249	3,55,700	2,60,000	Total	2,86,000
			<b>2) Instructional Farm, Vellayam</b>	
			<b>A. Running Expenses</b>	
3,80,135	4,40,000	4,30,000	Salaries	4,40,000
5,990	7,000	7,000	T. A.	7,500
			Contingencies	
15,003	20,000	22,000	Maintenance of vehicle	23,000
7,167	7,000	7,000	Office expenses and miscellaneous	7,500
2,660	3,000	3,000	Stationery and Printing	3,000
4,800	5,000	5,000	Advertisement charges	5,000
4,15,760	4,82,000	4,74,000	Total (A)	4,86,000
			<b>B. Farm Operations</b>	
5,11,608	5,93,000	5,85,000	Salaries	5,30,000
2,456	3,500	3,500	T. A.	4,000
			Other charges	
23,71,303	23,50,000	25,65,000	Cost of permanent labour	25,75,000
3,60,325	4,00,000	7,90,000	Cost of seasonal labour	8,00,000
34,690	45,000	45,000	Maintenance of farm machinery	45,000
67,728	75,000	75,000	Chemicals Fertilizers etc.	80,000
4,102	20,000	1,000	Cost of feed fodder	1,000
52,462	60,000	60,000	Other farm expenditure	60,000
			Nursery development	50,000
34,04,674	35,46,500	41,24,500	Total (B)	41,45,000
			<b>C. Additional facilities to Instructional Farm &amp; Kayal cultivation</b>	
99,058	85,100	85,100	Salaries	70,000
417	1,000	1,000	T. A.	1,000
11,307	10,000	2,000	Contingencies	3,000
5,925	3,000	1,000	Other charges	1,000
6,79,771	10,50,000	10,00,000	Kayal cultivation programme	10,50,000
7,96,478	11,49,100	10,89,100	Total (C)	11,25,000
46,16,912	51,77,600	56,87,600	Total (A+B+C)	57,56,000

Accounts 1987—88	Budget Estimate 1988—89	Revised Estimate 1988—89	Head of Account	Budget Estimate 1989—90
			<b>b) Horticultural College, Vellanikkara</b>	
			<b>A. Running Expenses</b>	
39,14,907	48 30,000	50,76,600	Salaries	52,26,000
42,292	58,000	60,000	T. A.	65,000
			<i>Contingencies</i>	
32,379	62,000	65,000	Maintenance of vehicle	1,00,000
1,26,696	1,75,000	2,00,000	Office expenses & Miscellaneous	2,25,000
13,658	30,000	30,000	Stationery & Printing	30,000
600	4,000	4,000	Advertisement charges	4,000
33,010	60,000	12,000	Furniture	—
24,964	30,000	10,000	Examinations	30,000
—	5,000	5,000	Rent, rates & taxes	5,000
13,650	46,000	46,000	Merit scholarships	52,000
6,938	60,000	60,000	ICAR & Other scholarships passing a c.	65,000
39,652	60,000	75,000	Chemicals/fertilizers glassware	60,000
6,673	12,000	10,000	Other items	12,000
—	50,000	10,000	Documentation/publication charges	10,000
14,537	7,00,000	—	Strengthening the Department of Processing Technology	—
<u>42,69,956</u>	<u>61,82,000</u>	<u>50,63,000</u>	Total (A)	58,84,000
—	50,000	4,50,000	<b>B. College Farm Operations</b>	
—	75,000	3,00,000	Cost of permanent labour	5,00,000
—	1,50,000	2,00,000	Cost of seasonal labour	4,50,000
—	15,000	25,000	Chemicals/fertilizers	2,25,000
—	35,000	50,000	Maintenance of farm machinery	25,000
—	3,25,000	10,25,000	Other farm expenditure	50,000
<u>42,69,956</u>	<u>65,07,000</u>	<u>66,88,000</u>	Total (B)	12,50,000
			Total (A+B)	71,34,000
			<b>C. Sports, Games &amp; Students amenities</b>	
16,564	15,000	15,000	i) Purchase of sports goods, affiliation, entrance fee for tournaments etc.	20,000
12,979	15,000	15,000	ii) Participation in league matches, inter- collegiate tournaments etc.	20,000
2,715	20,000	20,000	iii) Capital investments (Permanent equipments, facilities etc.)	20,000
17,161	50,000	50,000	iv) Other physical amenities in hostel etc.	50,000
8,700	25,000	25,000	v) Grants to students union	25,000
20,910	60,000	75,000	vi) Grants to the college hostels	75,000
<u>79,029</u>	<u>1,85,000</u>	<u>2,00,000</u>	Total (C)	2,10,000
			<b>D. Research and Education in Horticultural Crops</b>	
1,73,409	3,20,000	1,70,000	Salaries	2,35,000
189	4,500	2,000	T. A.	2,000
24,927	35,000	35,000	Contingencies	35,000
3,850	5,000	5,000	Other charges	5,000
<u>2,02,376</u>	<u>3,64,500</u>	<u>2,12,000</u>	Total	2,77,000

Agri Edn. Non-plan- Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
9,17,319			<b>E. Instructional Farm (Horticultural College)</b>	
			<b>4. Agricultural Research Station, Mannuthy</b>	
			<b>A. Running Expenses</b>	<b>4,25,000</b>
3,04,532	4,05,000	3,50,000	Salaries	2,800
1,744	2,500	2,500	I. A.	
			Contingencies	25,000
13,244	24,300	24,300	Maintenance of vehicles	15,000
8,864	15,100	12,000	Office expenses & Miscellaneous	2,000
2,362	2,500	1,500	Stationery and Printing	1,000
846	1,700	1,000	P. C. R.	
	20,000	20,000	Furniture	1,500
1,440	2,000	1,500	Advertisement charges	100
	500	100	Books & Periodicals	
3,33,032	4,73,000	4,12,900	Total (A)	4,72,400
			<b>B. Farm Operations</b>	
2,40,901	2,65,000	1,65,000	Salaries	1,70,000
2,258	1,000	1,000	I. A.	1,000
			Other charges	
5,79,076	5,07,800	5,07,800	Cost of permanent labour	5,90,800
79,061	80,000	80,000	Cost of seasonal labour	90,000
21,780	18,300	10,000	Maintenance of farm machinery	12,000
13,337	23,000	23,000	Chemicals & fertilizers	25,000
23,504	60,000	60,000	Other farm expenditure	65,000
9,59,957	9,75,100	8,46,800	Total (B)	9,53,800
12,92,989	14,48,700	12,59,700	Total (A+B)	14,26,200
			<b>5. Kelappaji College of Agri Engineering &amp; Technology, Tavanur</b>	
			<b>A. Running expenses</b>	
6,60,070	10,00,000	7,30,000	Salaries	9,65,000
8,761	12,000	12,000	T. A.	12,000
			Contingencies	
	2,000	2,000	Pay of contingent staff	2,000
25,157	20,000	20,000	Maintenance of vehicles	25,000
39,665	37,000	37,000	Office expenses and Miscellaneous	38,000
	2,000	2,000	P. C. R.	2,000
1,648	5,000	2,000	Stationery and printing	2,500
	3,000	1,000	Advertisement charges	1,500
1,935	2,000	2,000	Rent, Rates and Taxes	2,000
6,107	5,000	3,000	Books and Periodicals	3,000
944	5,000	6,000	Chemicals/fertilizers	5,000
9,714	11,000	2,000	Other expenditure	2,500
	15,000	15,000	L. S. for settling the liabilities of R. I. Tavanur.	15,000
7,54,001	11,19,000	8,16,000	Total (A)	10,75,500

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>B. Instructional Farm, Tavanur.</b>	
1,67,000	2,08,000	2,00,000	Salaries	2,10,000
840	1,000	1,000	T. A.	1,500
			<i>Other charges</i>	
5,30,593	5,45,000	5,30,000	Cost of permanent labour	5,60,000
2,34,788	2,40,000	2,40,000	Cost of seasonal labour	2,50,000
1,31,973	1,30,000	1,30,000	Cost of feed/fodder	1,40,000
42,271	65,000	65,000	Farm Machinery	65,000
12,478	25,000	30,000	Chemicals, fertilizers, equipments	1,25,000
4,836	13,000	5,000	Office expenses and Miscellaneous	6,000
9,923	25,000	20,000	Drugs, chemicals etc.	20,000
-	5,000	5,000	Dairy Unit	5,000
-	5,000	5,000	Poultry Unit	5,000
11,34,708	12,62,000	12,31,000	Total (B)	13,87,500
18,99,709	23,31,000	20,47,000	Total (A+B)	24,63,000
			<b>C Sports, Games &amp; Students Amenities</b>	
9,954	10,000	10,000	i) Purchase of sports goods	10,000
5,766	10,000	10,000	ii) Affiliation, entrance fee etc.	10,000
9,967	10,000	10,000	iii) Capital investments (Permanent equipments, facilities etc.)	10,000
12,945	20,000	25,000	iv) Other physical amenities in hostels etc.	25,000
-	15,000	10,000	v) Grants to Students Union	15,000
6,590	20,000	20,000	vi) Grants to the Collego Hostels	25,000
45,222	1,04,000	85,000	Total (C)	95,000
			<b>D. Diploma Course in Agricultural Science</b>	
83,797	1,00,000	75,000	Salaries	80,000
1,925	2,500	2,500	T. A.	3,000
341	2,000	2,000	Contingencies	2,500
-	2,000	2,000	Stationery and Printing	2,500
-			<i>Other charges</i>	
-	10,000	5,000	Remuneration to examiners	5,000
1,229	10,000	7,000	Study tour	9,000
7,000	10,000	10,000	Merit Scholarship	10,000
43,835	45,000	45,000	Field training allowance	45,000
100	2,000	2,000	Other items	2,000
1,38,227	1,74,500	1,50,500	Total (D)	1,59,000

**Agri. Edn. Plan**

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<b>6. Instructional Farm, Vellanikkara</b>	
			<b>A. Running Expenses</b>	<b>3,05,000</b>
—	2,80,000	2,60,500	Salaries	2,800
—	2,000	2,300	T. A.	10,000
—	10,000	20,000	Maintenance of vehicles	3,000
—	2,000	2,500	Office expenses	2,000
—	2,000	2,000	Advertisement charges	1,500
—	2,000	2,000	Stationery	
—	500	500	Books and periodicals	
—	<b>2,88,500</b>	<b>2,89,800</b>	<b>Total (A)</b>	<b>3,24,300</b>
			<b>B. Farm Operations</b>	
—	1,35,000	1,60,000	Salaries	1,65,000
—	1,500	2,000	T. A.	1,500
—	3,03,900	3,30,000	Cost of permanent labour	3,20,000
—	48,000	38,000	Cost of seasonal labour	30,000
—	10,000	10,000	Maintenance of farm machinery	5,000
—	40,000	40,000	Chemicals and fertilisers	50,000
—	40,000	40,000	Other Farm Expenditure	40,000
—	<b>5,78,400</b>	<b>6,20,000</b>	<b>Total (B)</b>	<b>6,11,500</b>
—	<b>8,76,900</b>	<b>9,09,800</b>	<b>Total (A+B)</b>	<b>9,35,800</b>
			<b>IV. a) AGRICULTURAL EDUCATION (ii) PLAN</b>	
			<b>1. Agricultural College, Vellayani</b>	
			<b>A. Strengthening of Post graduate programme</b>	
2,11,842	2,10,000	2,10,000	Contingencies	1,80,000
4,678	20,000	20,000	Other charges	20,000
<b>2,16,520</b>	<b>2,30,000</b>	<b>2,30,000</b>	<b>Total</b>	<b>2,00,000</b>
			<b>B. Nematology Section</b>	
68,842	1,06,500	1,06,500	Salaries	1,07,000
709	2,000	1,000	T.A.	1,000
—	2,500	2,500	Contingencies	2,000
—	1,200	1,000	Other charges	1,000
<b>69,581</b>	<b>1,12,200</b>	<b>1,11,000</b>	<b>Total</b>	<b>1,11,000</b>
			<b>C. Exchange of Teachers, Teaching Reforms, Educational Tours etc</b>	
89,440	1,50,000	1,00,000	Study Tour	75,000
13,577	20,000	20,000	T.A. to Teachers	20,000
4,700	5,000	5,000	Other expenses	5,000
<b>1,07,717</b>	<b>1,75,000</b>	<b>1,25,000</b>	<b>Total</b>	<b>1,00,000</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>D. Establishment of a section of Insect Pathology and Microbial control of Insects under the Department of Entomology</b>	
1,48,838	1,60,000	1,60,000	Salaries	1,65,000
1,961	2,000	2,000	T.A.	2,000
234	3,500	3,000	Contingencies	3,000
1,51,033	1,65,500	1,65,000	Total	1,70,000
			<b>E. Development of College Library</b>	
43,363	20,000	20,000	Salaries	20,000
124	1,000	1,000	T.A.	1,000
2,05,059	1,40,000	1,40,000	Books/Journals etc.	1,63,000
3,312	13,000	13,000	Other contingencies	15,000
420	1,000	1,000	Other charges	1,000
2,52,278	1,75,000	1,75,000	Total	2,00,000
17,251	5,00,000	1,00,000	F. Equipments and fittings	1,00,000
2,15,178	2,00,000	2,00,000	G. Advanced training to teachers/workers	80,000
			<b>H. Plant Pathology Herbarium</b>	
1,26,362	1,57,600	1,57,600	Salaries	1,60,000
606	2,000	2,000	T. A.	2,000
770	3,000	3,000	Contingencies	2,000
	1,500	1,500	Other charges	1,000
1,27,738	1,64,100	1,64,100	Total	1,65,000
56,962	1,00,000	1,00,000	I. Additional (Research) Facilities at College	1,00,000
--	20,000	2,20,000	J. Book bank	20,000
			<b>K. Department of Rural Home Science (PG course in Rural Home Science)</b>	
--	--	--	Salaries	2,00,000
--	--	--	T. A.	10,000
--	--	--	Contingencies	10,000
--	--	--	Other charges	5,000
--	--	--	Total	2,25,000
			<b>2. College of Horticulture</b>	
86,006	2,00,000	2,00,000	A. Equipments and Fittings	2,00,000
			<b>B. Exchange of Teachers, Teaching reforms, Educational Tours etc.</b>	
88,805	1,50,000	1,50,000	Study tour	77,000
7,321	20,000	20,000	T. A. to teachers	20,000
	5,000	5,000	Other expenses	3,000
96,126	1,75,000	1,75,000	Total	1,00,000

Agrl. Edn. Plan - Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
				50,000
	20,000	20,000	C Book bank	
			D Botanical garden	35,000
	35,000	35,000	Salaries	1,000
	2,000	2,000	T. A.	11,000
	2,10,000	2,10,000	Contingencies	3,000
	3,000	3,000	Other charges	
	2,50,000	2,50,000	Total	50,000
72,894	1,00,000	1,00,000	E. Additional Research Facilities at Horticultural College	2,00,000
			F Development of Library	
20,227	23,000	24,000	Salaries	35,000
701	500	500	T. A.	1,000
7,131	5,000	5,000	Contingencies	5,000
	1,000	1,000	Other charges	4,000
2,85,573	1,45,500	1,45,500	Books, Journals etc.	1,55,000
3,13,632	1,75,000	1,76,000	Total	2,00,000
			G. Vegetable Seed Production Complex	
86,172	68,500	95,000	Salaries	1,00,000
359	1,500	2,500	T. A.	4,000
95,957	70,000	2,20,000	Contingencies	75,000
3,567	10,000	10,000	Other charges	21,000
1,86,055	1,50,000	3,27,500	Total	2,00,000
52,852	2,30,000	2,30,000	H. Strengthening of Postgraduate Programme	3,00,000
			I. Establishment of a Centre of Excellence / Advanced Studies for Humid Tropical Tree Crops and Environmental Horticulture (Spices, Plantation Crops, fruits and Forest trees)	
2,92,659	1,60,000	4,50,000	Salaries	2,00,000
4,314	2,500	8,000	T. A.	10,000
46,107	45,000	35,000	Contingencies	35,000
	20,000	5,000	Other charges	5,000
3,43,080	2,50,000	4,98,000	Total	2,50,000
5,64,324	1,50,000	1,50,000	J. Advanced Training to Teachers, Workers	1,00,000



Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>K. Establishment of Computer Centre</b>	
2,09,656	2,32,500	2,32,500	Salaries	2,28,000
827	2,500	2,500	T. A.	2,000
11,665	45,000	45,000	Recurring Contingencies	20,000
6,926	4,20,000	4,20,000	Non-recurring Contingencies	—
2,29,144	7,00,000	7,00,000	Total	2,50,000
—	1,00,000	1,00,000	L. University Central Library	15,00,000
—	5,00,000	1,00,000	M. Seed Technology	—
—	5,00,000	1,00,000	N. Strengthening the Dept. of Agrl. Extension	—
—	2,00,000	2,00,000	O. Strengthening the Dept. of Agrl. Meteorology	—
—	7,00,000	1,00,000	P. Strengthening the Dept. of Processing Technology	—
			<b>IV. a) AGRICULTURAL EDUCATION</b>	
			iii) Other Sources	
			Manpower development scheme*	
			Horticultural College and Agricultural College (Sponsored by Coffee Board)	
75,083	—	81,000	Salaries	81,500
3,713	—	5,000	T. A.	5,000
7,073	—	10,000	Other items	10,000
85,869	—	96,000	Total	96,500
			<b>IV) b) VETERINARY EDUCATION (i) NON-PLAN</b>	
			<b>1. a) Collogo of Veterinary and Animal Scionces. Mannuthy</b>	
			<b>A. Running Expenses</b>	
55,46,129	68,00,000	68,00,000	Salaries	75,00,000
83,702	1,00,000	75,000	T. A.	1,00,000
			<i>Contingencies</i>	
—	50,000	5,000	Documentation/Publication charges	5,000
9,480	10,000	10,000	Pay of contingent staff	10,000
81,563	85,000	60,000	Maintenance of vehicles	75,000
14,765	15,000	15,000	Supply of uniforms	15,000
3,80,672	3,00,000	2,50,000	Office expenses and Miscellaneous	3,00,000
—	5,000	5,000	P. C. R.	5,000
15,996	20,000	15,000	Stationery and printing	20,000
2,892	8,000	3,000	Advertisement charges	8,000

\*Subject to sanction from Indian Coffee Board

Voty. Edn. Non-plan—Contd ..

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
12,118	20,000	20,000	Furniture	10,000
—	6,000	6,000	Rent, Rates and Taxes	6,000
400	3,000	3,000	Office Books and Periodicals	3,000
14,700	50,000	50,000	Merit Scholarships	75,000
12,969	35,000	35,000	Examinations	35,000
32,400	50,000	50,000	ICAR, Scholarships Passing Account	50,000
<b>62,07,786</b>	<b>75,57,000</b>	<b>74,02,000</b>	<b>Total (A)</b>	<b>82,14,000</b>
1,18,097	1,50,000	2,30,000	<b>B College Farm Operations</b>	<b>2,50,000</b>
59,818	75,000	75,000	Cost of Permanent Labour	75,000
60,345	50,000	50,000	Feed, Fodder	50,000
900	15,000	15,000	Chemicals, Drugs	10,000
			Other Farm expenditure	3,85,000
<b>2,39,160</b>	<b>2,90,000</b>	<b>3,70,000</b>	<b>Total (B)</b>	<b>85,99,000</b>
<b>64,46,946</b>	<b>78,47,000</b>	<b>77,72,000</b>	<b>Total (A+B)</b>	
—	15,000	15,000	<b>2. Mobile Diagnostic Laboratory</b>	<b>15,000</b>
—	2,000	1,000	Salaries	1,000
—	10,000	1,000	T. A.	1,000
261	1,000	1,000	Contingencies	1,000
261	28,000	18,000	Maintenance of vehicles	1,000
			Other Charges	18,000
			<b>Total</b>	
17,662	22,000	22,000	<b>3. Mobile Unit for expert service on sexual health control of cattle</b>	<b>25,000</b>
1,019	1,500	1,500	Salaries	1,500
7,090	15,000	10,000	T. A.	10,000
—	1,000	1,000	Contingencies	1,000
<b>25,771</b>	<b>39,500</b>	<b>34,500</b>	Maintenance of Vehicles	37,500
			Other charges	
			<b>Total</b>	
85,338	1,00,000	1,00,000	<b>4. Post Graduate Programme</b>	<b>1,00,000</b>
7,878	10,000	10,000	Contingencies	10,000
<b>93,216</b>	<b>1,10,000</b>	<b>1,10,000</b>	Other charges	1,10,000
			<b>Total</b>	
18,097	25,000	25,000	<b>5. Sports, Games and Students amenities</b>	<b>25,000</b>
4,636	15,000	5,000	Sports, Goods, Affiliation, Entrance fee for tournaments	25,000
—	15,000	15,000	Participation in League Matches, Inter-Collegiate Tournaments	5,000
7,883	25,000	15,000	Capital Investments (Permanent Equipments)	10,000
—	20,000	20,000	Other physical amenities in hostels etc.	20,000
28,599	60,000	1,30,000	Grants to Students' Union	20,000
<b>59,215</b>	<b>1,60,000</b>	<b>2,10,000</b>	Grants to the College Hostel	1,50,000
			<b>Total</b>	<b>2,30,000</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>6. Dairy Technology Unit</b>	
33,839	80,000	80,000	Salaries	80,000
—	5,000	5,000	T. A.	5,000
—	30,000	25,000	Contingencies	30,000
—	5,00,000	1,00,000	Equipments and Fittings	5,00,000
33,839	6,15,000	2,10,000	Total	6,15,000
—	5,00,000	1,00,000	<b>7. VPH Meat Technology Unit</b>	5,00,000
			<b>IV (b) VETERINARY EDUCATION (ii) PLAN</b>	
1,820	25,000	25,000	1. Introduction of Dairy Technology course	50,000
			2. Development of Library	
16,048	25,000	16,500	Salaries	22,500
—	500	500	T. A.	500
—	3,000	3,000	Contingencies	2,000
2,17,658	2,50,000	1,80,000	Books, Journals etc.	1,75,000
2,33,706	2,73,500	2,00,000	Total	2,00,000
34,48,673	6,50,000	2,50,000	3. Equipment and Fittings	2,00,000
38,945	7,00,000	2,00,000	4. Hospital Ambulatory Clinic	50,000
			5. Exchange of Teachers, Teaching Reforms and Educational Tours	
70,694	80,000	80,000	Educational Tour	80,000
8,567	15,000	15,000	T. A. to Teachers	15,000
—	5,000	5,000	Other expenses	5,000
79,261	1,00,000	1,00,000	Total	1,00,000
24,634	25,000	25,000	6. Book Bank	50,000
—	25,000	25,000	7. Earn While you Learn Scheme	25,000
1,29,265	50,000	50,000	8. Advanced Training to Teachers/Workers	50,000
			9. Award of Internship to Vety. Students	
1,61,584	2,00,000	2,00,000	ICAR Share	2,00,000
38,866	50,000	50,000	University Share	50,000
2,00,450	2,50,000	2,50,000	Total	2,50,000
			<b>10. Strengthening of Under-graduate Programme</b>	
20,48,716	25,00,000	22,00,000	Salaries	18,00,000
29,909	30,000	15,000	T. A.	10,000
84,950	90,000	65,000	Recurring contingencies	50,000
25,200	30,000	3,000	Merit Scholarship	3,000
—	25,000	10,000	Study Tour	25,000
—	20,000	10,000	Development of Instructional Farm	12,000
99,193	1,50,000	20,000	Non-Recurring contingencies	1,00,000
22,87,968	28,45,000	23,23,000	Total	20,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
<b>IV c) FISHERIES EDUCATION (i) NON-PLAN</b>				
<b>1 College of Fisheries</b>				
				25,00,000
19,55,823	23,00,000	23,00,000	Salaries	42,000
36,183	42,000	40,000	T. A.	
			Contingencies	15,000
10,264	15,000	12,000	Pay of contingent staff	75,000
74,839	80,000	50,000	Maintenance of vehicles	75,000
71,578	75,000	75,000	Office expenses and Miscellaneous	15,000
16,873	18,000	10,000	Stationery and Printing	5,000
980	10,000	3,000	Advertisement charges	30,000
935	30,000	10,000	Furniture	5,000
2,672	10,000	3,000	P. C. R.	
			Other charges	
1,300	10,000	5,000	Food	8,000
21,263	35,000	25,000	Chemicals Glasswares	30,000
748	15,000	7,000	Examinations	10,000
—	15,000	5,000	ICAR Scholarship Passing Account	5,000
11,550	15,000	15,000	Merit Scholarship	15,000
66,209	75,000	75,000	Rent, Rates and Taxes	80,000
30,188	25,000	10,000	Other Items	15,000
—	20,000	10,000	Documentation Publication charges	15,000
<b>23,00,405</b>	<b>27,90,000</b>	<b>26,55,000</b>	<b>Total</b>	<b>29,40,000</b>
<b>2. Establishment of Instructional Farm for Brackish Water Fish and Prawn culture at Puduveyypu</b>				
1,48,368	2,50,000	2,60,000	Salaries	2,75,000
5,663	6,000	6,000	T. A.	6,000
2,19,169	3,00,000	2,00,000	Contingencies	3,00,000
2,024	25,000	10,000	Other charges	20,000
<b>3,75,224</b>	<b>5,81,000</b>	<b>4,76,000</b>	<b>Total</b>	<b>6,01,000</b>
<b>3. Sports, Games and Students amenities</b>				
10,019	15,000	10,000	Purchase of Sports goods	15,000
8,700	10,000	10,000	Affiliation/Entrance fee etc.	10,000
9,650	15,000	5,000	Capital Investments, Permanent equipment facilities etc.	10,000
14,808	30,000	10,000	Other Physical amenities in Hostels etc.	15,000
7,891	15,000	15,000	Grants to the Students Union	15,000
710	13,000	13,000	Grants to the College Hostel	15,000
<b>51,778</b>	<b>98,000</b>	<b>63,000</b>	<b>Total</b>	<b>80,000</b>
<b>23,647</b>	<b>50,000</b>	<b>50,000</b>	<b>4. Strengthening of College Administration</b>	<b>50,000</b>
<b>2,23,580</b>	<b>38,00,000</b>	<b>30,00,000</b>	<b>IV c) FISHERIES EDUCATION (ii) PLAN</b>	
			<b>1. College of Fisheries</b>	
			L.A. Charges	50,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
2,00,682	2,00,000	2,00,000	2. Strengthening College of Fisheries	2,50,000
—	50,000	50,000	3. Instructional Farm for Fresh water Fish Culture, Vellayani	50,000
15,449	20,000	20,000	4. Exchange of Teachers, Teaching Reforms and Educational Tours	
2,200	3,000	3,000	Study Tour	20,000
—	2,000	2,000	T.A. to Teachers	3,000
			Other expenses	2,000
17,649	25,000	25,000	Total (4)	25,000
—	10,000	10,000	5. Book Bank	20,000
—	10,000	10,000	6. Establishment of Fisheries Engineering Workshop	20,000
625	10,000	10,000	7. Establishment of Aquarium	10,000
43,680	40,000	40,000	8. Starting P. G. Programme	50,000
—	10,000	10,000	9. Earn While You Learn Scheme	25,000
85,676	1,00,000	1,00,000	10. Equipments and fittings	2,00,000
70,218	60,000	1,00,000	11. Library (Books, Journals)	1,00,000
34,105	25,000	25,000	12. Advanced Training to Teachers/ Workers/Workshop	25,000
73,931	1,00,000	1,00,000	13. Instructional Farm, Panangad Fishing Vessels	25,000
1,96,929	1,50,000	2,00,000	Contingencies	2,50,000
1,500	45,000	45,000	Labour charges	20,000
6,053	5,000	5,000	Chemicals/Fertilizers	5,000
			Other Farm expenditure	
2,78,413	3,00,000	3,50,000	Total (13)	3,00,000

IV. d) FACULTY OF BASIC SCIENCES AND  
HUMANITIES (PLAN)

a) Establishment of Faculty of Basic  
Sciences and Humanities

64,353	90,000	30,000	Salaries	90,000
1,361	1,000	—	T. A.	1,000
—	—	—	Contingencies	—
—	—	—	Maintenance of vehicles	—
17,241	8,000	8,000	Office expenses and Miscellaneous	8,000
—	—	—	Furniture	—
—	—	—	Other charges	—
—	1,000	1,000	Other expenses	1,000
82,955	1,00,000	39,000	Total (a)	1,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
68,617	75,000	75,000	b) Instrumentation Centre	1,00,000
834	3,000	3,000	Salaries	3,000
15,989	12,000	12,000	T. A	13,000
—	10,000	10,000	Contingencies	10,000
85,440	1,00,000	1,00,000	Other charges	1,26,000
1,68,395	2,00,000	1,39,000	Total (b)	2,26,000
			Total (a + b)	2,26,000
			IV. a) i) COLLEGE OF FORESTRY (PLAN)	3,00,000
1,07,715	2,60,000	2,80,000	Salaries	4,000
2,019	8,000	4,000	T. A.	25,000
26,364	17,000	42,000	Recurring contingencies	1,000
—	2,000	2,000	Office expenses and Miscellaneous	7,000
9,164	15,000	6,000	Telephone charges	5,000
2,705	3,000	3,000	Maintenance of Vehicles	2,000
—	2,000	2,000	Stationery and Printing	5,000
—	5,000	5,000	Advertisement charges	5,000
—	5,000	4,000	Ment Scholarship	5,000
7,694	10,000	4,000	Documentation Publication charges	6,000
7,832	10,000	5,000	Educational Tour	—
			Other items	—
			Non-Recurring contingencies	50,000
98,613	50,000	1,08,000	Library, Books, Journals	50,000
36,353	1,00,000	75,000	Equipments and Fittings	10,000
5,633	10,000	10,000	Other Infrastructural Facilities	50,000
86,253	25,000	50,000	Training	45,000
23,736	75,000	70,000	P. G. Research Programme	—
—	3,50,000	—	Purchase of Mini Bus	—
—	5,000	5,000	Sports, Games and Students Amenities	—
4,14,081	9,55,000	6,80,000	Total	5,75,000
			ii. Sports, Games and Students Amenities	10,000
—	—	—	Purchase of sports goods	5,000
—	—	—	Affiliation/entrance fee for tournaments, participation in league matches, inter- collegiate tournaments	5,000
—	—	—	Capital investments/Permanent equipment facilities etc.	5,000
—	—	—	Other Physical Amenities	5,000
—	—	—	Total (ii)	25,000
4,14,081	9,55,000	6,80,000		6,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
<b>IV. f) POST GRADUATE STUDIES (PLAN)</b>				
65,823	1,05,000	1,05,000	Salaries	1,15,000
4,608	12,000	12,000	T. A.	7,000
—	20,000	20,000	Maintenance of vehicles	15,000
—	10,000	10,000	Other Office Contingencies	10,000
—	3,000	3,000	Furniture	3,000
<b>70,435</b>	<b>1,50,000</b>	<b>1,50,000</b>	<b>Total</b>	<b>1,50,000</b>
<b>IV. g) COLLEGE OF CO-OPERATION &amp; BANKING (PLAN)</b>				
8,04,626	9,00,000	10,00,000	Salaries	5,60,000
16,059	15,000	5,000	T. A.	5,000
<i>Contingencies</i>				
25,601	5,000	6,000	Furniture	3,000
9,762	10,000	1,000	Office Equipments	2,000
12,545	10,000	1,000	Office Expenses and Miscellaneous	5,000
10,058	12,000	5,000	Stationery and Printing	10,000
—	12,000	15,000	Merit Scholarship	10,000
50,000	75,000	75,000	Library Books Journals	20,000
—	1,000	1,000	Advertisement Charges	1,000
8,543	10,000	22,000	Maintenance of vehicle	10,000
7,354	8,000	8,000	Book Bank	8,000
2,800	10,000	5,000	LS. for supporting staff	3,000
5,116	5,000	5,000	Telephone	5,000
8,400	5,000	15,000	Departmental Research Projects	10,000
7,973	8,000	2,000	Self Improvement Programme of students	5,000
2,060	4,000	5,000	Other items	3,000
10,000	10,000	3,000	Cost of P. L.	5,000
—	7,000	5,000	Student Training Allowance	5,000
—	10,000	2,000	Documentation Publication charges	5,000
<b>9,80,897</b>	<b>11,32,000</b>	<b>11,82,000</b>	<b>Total</b>	<b>6,75,000</b>
<b>Exchange of teachers, teaching reforms, educational tour etc.</b>				
8,660	30,000	10,000	Study Tour	10,000
589	10,000	5,000	T. A. to Teachers	5,000
<b>9,249</b>	<b>40,000</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>
<b>Sports, Games &amp; Students amenities</b>				
6,647	5,000	1,000	Purchase of Sports Goods	1,000
1,996	5,000	2,000	Affiliation, Entrance Fee for Tournaments, Participation in League Matches, Inter-Collegiate Tournaments etc.	2,000
2,450	5,000	1,000	Capital Investments (Permanent Equipment Facilities)	2,000
5,000	10,000	5,000	Grants to Students Union	5,000
<b>16,093</b>	<b>25,000</b>	<b>9,000</b>	<b>Total</b>	<b>10,000</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>IV h) FACULTY OF AGRICULTURAL ENGINEERING (PLAN)</b>	
			<b>Kelappaji College of Agricultural Engineering &amp; Technology</b>	<b>8,68,000</b>
7,80,844	10,00,000	8,50,000	Salaries	35,000
28,835	40,000	35,000	T. A.	
			<i>Recurring Contingencies</i>	
20,111	25,000	10,000	Office Expenses and Miscellaneous	11,000
2,250	5,000	5,000	Telephone charges	6,000
34,059	50,000	50,000	Maintenance of Vehicles	55,000
15,724	20,000	2,000	Stationery and Printing	3,000
13,897	25,000	8,000	Sports, Games and Students Amenities	9,000
2,800	10,000	30,000	Merit Scholarship	32,000
929	2,500	1,000	Entertainment and Guest charges	10,000
—	10,000	5,000	Study Tour	1,000
—	40,000	40,000	Remuneration for Teachers Examiners	40,000
—	20,000	10,000	Documentation, Publication charges	10,000
23,859	25,000	12,000	Other Contingencies	13,000
5,473	7,000	12,000	Pay of Contingent Staff	12,000
—	29,000	—	Grants to the College Hostels	—
			<i>Non-Recurring Contingencies</i>	
51,845	5,00,000	2,00,000	Equipments and Fittings	4,50,000
1,07,604	50,000	50,000	Furniture	—
98,552	1,00,000	25,000	Library (Books, Journals)	25,000
8,594	50,000	20,000	Faculty Research Programme (Including P. G. Programme)	20,000
<b>11,95,176</b>	<b>19,79,500</b>	<b>13,65,000</b>	<b>Total</b>	<b>16,00,000</b>

5,57,153	5,80,000	7,00,000	<b>IV. i) COLLEGE OF RURAL HOME SCIENCE</b>	
13,011	10,000	5,000	Salaries	
—	—	—	T. A.	
39,801	25,000	10,000	Contingencies	
—	2,000	2,000	Maintenance of vehicle	
—	4,000	4,000	Office Expenses and Miscellaneous	
—	1,000	3,000	Research Projects	
—	500	500	Stationery and Printing	
—	1,000	1,000	Uniform	
—	1,000	1,000	P. C. R.	Course withdrawn.
—	3,000	3,000	Advertisement charges	Redeployment of
—	50,000	50,000	Merit Scholarship	staff proposed.
—	5,000	5,000	Library (Books and Journals)	Department of
—	10,000	43,500	Examinations	Home Science
—	3,000	3,000	Strengthening of P. G. Programme	Provided under
1,25,312			Other Items	Agri. Education
			Other Charges	(Plan)



Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
—	5,000	5,000	Documentation, Publication charges	
—	1,00,000	64,500	Lab. Equipments	
—	5,000	5,000	Chemicals/Glasswares	
—	25,000	10,000	Furniture	
—	20,000	10,000	L. S. for other items	
<b>7,35,277</b>	<b>8,50,500</b>	<b>9,25,500</b>	<b>Total</b>	

			<b>Sports, Games and Students amenities</b>	
—	5,000	5,000	Purchase of Sports Goods.	
—			Affiliation, Entrance Fee for Tournaments,	
—			Participation in League Matches, Inter	
—	5,000	5,000	Collegiate Tournaments etc.	
—	5,000	5,000	Capital Investments (Permanent Equipment Facilities)	
—	10,000	10,000	Grants to Students Union	
—	25,000	25,000	<b>Total</b>	

IV. ) DIRECTORATE OF STUDENTS WELFARE  
(NON-PLAN)

1. Direction

25,859	2,17,300	2,10,000	Salaries	2,20,000
9,962	14,000	14,000	T. A.	14,000
			<i>Contingencies</i>	
5,563	15,000	15,000	Telephone charges	15,000
1,000	6,000	6,000	Stationery and Printing	6,000
9,104	8,000	10,000	Maintenance of vehicle	10,000
	15,000		Furniture	—
328	7,000	5,000	Entertainment and Guest charges	5,000
3,000	22,500	20,000	Membership Fee	20,000
1,726	3,200	3,000	Office contingencies	3,200
768	4,000	3,000	Other charges	4,000
	7,000	1,000	Information and Guidance bureau	1,000
			<b>Total</b>	<b>2,98,500</b>
<b>57,310</b>	<b>3,19,000</b>	<b>2,87,000</b>		

2. Sports, Games and students Amenities  
(University level)

			Participation in Tournaments	25,000 ✓
	35,000	20,000	Inter-collegiate Tournaments	20,000
6,750	26,000	15,000	Conduct of Inter-University competitions	20,000
15,000	20,000	40,000	Special Projects (Coaching camps, Seminars etc.)	5,000
	7,000	5,000	Sports goods and Equipments	10,000
1,000	15,000	10,000	Other Amenities	10,000
200	10,000	7,000	Assistance to Sports council	
3,000			<b>Total</b>	<b>90,000</b>
<b>24,950</b>	<b>1,13,000</b>	<b>97,000</b>		

Agri Res Non-plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of account	Budget Estimate 1989-90
				20,000
				40,000
49,000	25,000	20,000	3 Students Aid fund	
	60,000	40,000	4 University Union	1,45,000
1,23,126	1,35,000	1,40,000	5 R&V NCC SQN	7,000
1,968	7,000	7,000	Salaries (Civilian Staff)	
			T.A. (Staff and Cadets)	10,000
3,677	12,000	10,000	Contingencies	10,000
5,101	13,500	10,000	POL	7,000
	5,000	5,000	Office expenses and Miscellaneous	15,000
13,535	13,000	15,000	Office equipments	5,000
	5,000	5,000	Refreshments	8,000
1,231	8,700	8,700	Washing allowance to Cadets	12,000
948	15,000	12,000	Amenity Training grant	1,000
	1,000	1,000	Camp expenditure	3,000
	4,000	4,000	Outfit allowance	32,000
2,470	30,000	30,000	Honorarium	4,000
	3,200	3,200	Rent	
			Telephone maintenance	2,59,000
2,01,056	2,52,400	2,50,900	Total	1,00,000
	75,000	75,000	IV k) UNIVERSITY LIBRARY (NON-PLAN)	
			V. RESEARCH-NON PLAN	
2,97,693	4,05,000	4,30,000	a) Directorate of Research	4,60,000
27,888	28,000	20,000	Salaries	20,000
			T.A.	
39,935	40,000	40,000	Contingencies	45,000
16,977	15,000	25,000	Maintenance of vehicles	28,000
	5,000	1,000	Telephone charges	1,000
1,328	20,000	20,000	Local cost of experts	20,000
268	5,000	2,000	Entertainment and guest charges	2,000
			Other charges	
			Furniture and office equipments	
	90,000	3,000	Documentation publication charges	3,000
3,84,089	6,08,000	5,41,000	Total	5,79,000
			V b) AGRICULTURAL RESEARCH	
			(i) NON-PLAN	
3,24,485	5,00,000	3,90,000	1. Coconut Research Station, Pilicode	
13,506	20,000	15,000	A. Running expenses	
			Salaries	4,05,000
19,941	25,000	30,000	T.A.	20,000
22,328	25,000	34,000	Contingencies	
2,914	7,000	7,000	Maintenance of vehicles	30,000
5,515	7,000	5,000	Office expenses and miscellaneous	35,000
	2,000	1,000	P. C. R.	7,000
1,525	2,000	2,000	Stationery and Printing	5,000
			Advertisement charges	1,000
			Furniture	
3,90,214	5,88,000	4,84,000	Total (A)	5,03,000

## Agrl. Res. Non-plan—Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>B. Farm Operations</b>	
5,17,324	5,80,000	5,85,000	Salaries	6,25,000
4,987	6,500	6,000	T. A.	6,500
			<i>Other charges</i>	
2,96,501	4,10,000	3,50,000	Cost of permanent labour	3,60,000
4,01,526	4,80,000	5,05,000	Cost of seasonal labour	5,10,000
37,523	60,000	50,000	Cost of Feed/Fodder	50,000
9,606	12,000	12,000	Maintenance of Farm Machinery	13,000
78,781	1,10,000	90,000	Chemicals/fertilizers	95,000
29,917	35,000	47,000	Other farm expenditure	5,000
--	--	--	Vegetable seed production programme	--
13,76,165	16,93,500	16,45,000	Total (B)	17,09,500
17,66,379	22,81,500	21,29,000	Total (A+B)	22,12,500
			<b>2. Coconut Research Station, Balaramapuram</b>	
			<b>A. Running expenses</b>	
2,11,741	2,15,000	2,30,000	Salaries	2,50,000
4,475	5,000	5,000	T. A.	6,000
			<i>Contingencies</i>	
10,122	15,000	10,000	Office expenses and miscellaneous	10,000
2,26,338	2,35,000	2,45,500	Total (A)	2,66,000
			<b>B. Farm Operations</b>	
62,409	70,000	75,000	Salaries	80,000
1,397	1,500	1,500	T. A.	2,000
			<i>Other charges</i>	
1,77,663	1,95,000	1,95,000	Cost of permanent labour	2,17,000
54,427	60,000	63,000	Cost of seasonal labour	65,000
21,273	58,000	58,000	Chemicals, fertilizers	58,000
4,995	6,000	6,000	Other farm expenditure	6,000
	25,000	25,000	Meteorological equipments	--
3,22,164	4,15,500	4,23,500	Total (B)	4,28,000
5,48,502	6,50,500	6,69,000	Total (A+B)	6,94,000
			<b>3. R. A. R. S., Kumarakom</b>	
			<b>A. Running expenses</b>	
2,28,142	2,56,000	3,10,000	Salaries	3,25,000
5,378	7,000	7,000	T. A.	8,000
			<i>Contingencies:</i>	
20,139	25,000	25,000	Maintenance of vehicles	25,000
19,127	20,000	25,000	Office expenses and miscellaneous	25,000
	3,000	1,000	P.C.R.	1,000
	1,00,000	1,000	Furniture for new lab	--
	9,000	9,000	Office equipments (typewriters)	--
	2,000	2,000	Advertisement charges	1,000
	2,000	100	Books and periodicals	500
	3,000	100	Stationery	500
2,72,786	4,24,000	3,80,200	Total (A)	3,86,000

A. Res Non-plan - Contd ..

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head / Account	Budget Estimate 1989-90
90,553	90,000	1,00,000	<b>B Farm Operations</b>	1,10,000
902	1,500	1,500	Salaries	1,500
2,14,801	2,30,000	2,40,000	T A	
2,460	3,000	2,000	Other charges	2,50,000
2,04,384	2,25,000	2,90,000	Cost of permanent labour	3,000
19,547	25,000	25,000	Maintenance of Farm machinery	3,00,000
66,936	12,000	12,000	Cost of seasonal labour	30,000
	1,99,000	2,00,000	Chemicals/Fertilizers	15,000
5,99,583	7,85,500	8,70,500	Other farm expenditure	2,00,000
8,72,369	12,09,500	12,25,700	Farm development	9,09,500
			Total (B)	12,95,500
			Total (A+B)	
			<b>4 Integrated Research Project on Mixed Farming, Kumarakom</b>	
30,155	53,000	53,000	<b>A. Running expenses</b>	60,000
—	500	500	Salaries	500
2,956	3,500	3,500	T A	
—	2,000	1,000	Contingencies	3,500
33,111	59,000	58,000	Office expenses and Miscellaneous	1,000
			P. C. R.	
			Total (A)	65,000
27,939	52,500	52,500	<b>B. Farm Operations</b>	63,000
655	700	700	Salaries	700
46,365	80,000	80,000	T A	
26,971	35,000	35,000	Other charges	60,000
4,838	5,800	5,800	Cost of labour (including cost of PL)	35,000
4,969	6,000	6,000	Cost of feed fodder	6,000
—	1,15,000	50,000	Chemicals/Fertilizers/Drugs	6,000
1,11,737	2,95,000	2,30,000	Other farm expenditure	6,000
1,44,848	3,54,000	2,88,000	Developing carp hatchery	1,00,000
			Total (B)	2,90,700
			Total (A+B)	3,55,700
			<b>5 Regional Agricultural Research Station, Pattambi</b>	
6,30,978	7,75,000	7,75,000	<b>A. Running expenses</b>	8,55,000
8,400	8,000	8,000	Salaries	8,000
997	15,000	10,000	T. A.	
30,942	50,000	40,000	Contingencies	12,000
6,501	7,000	5,000	Maintenance of vehicles	45,000
1,460	3,500	3,000	Office expenses & Miscellaneous	6,000
—	5,000	—	Stationery and Printing	3,500
8,149	7,000	1,000	Advertisement charges	
6,87,697	8,70,500	8,42,000	Furniture	
			Books & Periodicals	1,000
			Total (A)	8,30,500

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>B. Farm Operations</b>	
6,34,815	6,66,000	6,66,000	Salaries	7,40,000
1,889	3,000	3,000	T. A.	3,000
			<i>Other charges</i>	
7,74,691	10,25,000	9,80,000	Cost of permanent labour	10,00,000
2,66,293	4,25,000	3,00,000	Cost of seasonal labour	3,10,000
18,479	30,000	20,000	Cost of feed/fodder	22,000
15,935	18,000	10,000	Maintenance of farm machinery	10,000
22,480	50,000	50,000	Chemicals, fertilizers	55,000
24,857	25,000	25,000	Other farm expenditure	25,000
2,224	5,000	2,000	P. C. R.	2,000
<b>17,61,663</b>	<b>22,47,000</b>	<b>20,56,000</b>	<b>Total (B)</b>	<b>21,67,000</b>
<b>24,49,360</b>	<b>31,17,500</b>	<b>28,98,000</b>	<b>Total (A+B)</b>	<b>30,97,500</b>
			<b>6. Evaluation of rice based mixed farming model (Demonstration-cum-Research Unit)</b>	
29,843	34,000	34,000	Salaries	37,000
974	1,000	1,000	T. A.	1,000
			<i>Contingencies</i>	
--	10,000	1,000	Cost of Animals/Birds	1,000
42,037	46,300	53,000	Cost of labour	58,000
37,860	45,000	45,000	Feed/fodder	48,000
--	--	--	Paddy cultivation	--
--	5,000	100	Fodder cultivation	100
--	2,500	--	Dairy utensils	--
1,999	2,500	2,500	Other items	2,500
<b>1,12,713</b>	<b>1,46,300</b>	<b>1,36,700</b>	<b>Total</b>	<b>1,47,600</b>
			<b>7. Rice Research Station, Kayamkulam</b>	
			<b>A. Running Expenses</b>	
3,90,395	4,15,800	4,42,000	Salaries	5,00,000
6,033	9,000	9,000	T. A.	10,000
			<i>Contingencies</i>	
5,461	5,000	5,200	Pay of contingent staff	5,500
10,485	10,000	11,000	Office expenses and miscellaneous	12,000
	25,000		Furniture	--
	10,000	10,000	Installation of telephone	10,000
<b>4,12,374</b>	<b>4,74,800</b>	<b>4,77,200</b>	<b>Total (A)</b>	<b>5,37,500</b>
			<b>B. Farm Operations</b>	
1,10,201	1,19,000	1,19,000	Salaries	1,19,000
915	1,500	1,500	T. A.	1,500
			<i>Other charges</i>	
1,88,429	1,95,000	2,31,600	Cost of permanent labour	2,30,000
81,111	1,40,000	1,40,000	Cost of seasonal labour	1,40,000
3,915	30,000	15,000	Maintenance of farm machinery	18,000

Agri Res Non Plan Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
				30,000
19,578	30,000	30,000	Chemicals and fertilizers	15,000
8,066	10,000	13,000	Other farm expenditure	
1,321			Vegetable seed production programme	5,53,500
3,93,536	5,26,100	5,50,100	Total (P)	10,91,000
8,05,910	10,00,900	10,27,300	Total (A+B)	
<b>8 Rice Research Station, Vyttila</b>				
<b>A. Running Expenses</b>				
2,17,600	2,56,500	2,56,000	Salaries	3,20,000
4,572	7,000	7,000	T. A.	7,000
			Contingencies	6,200
5,046	6,000	6,000	Pay of contingent staff	5,500
5,594	6,000	5,000	Office expenses and miscellaneous	2,500
8,886		1,000	Telephone	
2,41,698	2,75,500	2,75,000	Total (A)	3,41,200
<b>B. Farm Operations</b>				
79,513	90,000	90,000	Salaries	95,000
111	800	1,000	T. A.	1,000
			Contingencies	
1,33,090	1,40,000	1,55,000	Cost of labour	1,60,000
	1,000		Maintenance of farm machinery	1,000
3,026	5,000	3,000	Chemicals fertilizers	4,000
4,947	5,000	5,000	Other farm expenditure	5,000
			L. A. charges	
2,20,767	2,41,800	2,55,000	Total (B)	2,66,000
4,62,465	5,16,800	5,30,000	Total (A+B)	6,07,200
<b>9 Rice Research Station, Moncompu</b>				
<b>A. Running Expenses</b>				
2,91,013	3,57,300	3,70,000	Salaries	4,30,000
4,983	8,200	15,700	T. A.	12,000
			Contingencies	
15,602	17,200	18,000	Office expenses and miscellaneous	20,000
	500	500	Books and periodicals	700
3,11,598	3,83,200	4,04,200	Total (A)	4,62,700
<b>B. Farm Operations</b>				
1,36,906	1,40,300	1,46,000	Salaries	1,50,000
676	2,000	2,000	T. A.	2,000
			Other charges	
1,58,918	1,71,300	1,85,000	Cost of permanent labour	1,90,000
16,794	25,000	27,000	Cost of seasonal labour	30,000
6,336	7,000	7,000	Maintenance of farm machinery	7,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
13,970	16,000	8,500	Chemicals, fertilizers	19,000
8,176	10,500	12,000	Other farm expenditure	12,000
—	5,000	1,000	P. C. R.	1,000
—	—	—	L. A. charges	—
3,41,776	3,77,100	3,88,500	Total (B)	4,11,000
6,53,374	7,60,300	7,92,700	Total (A+B)	8,73,700
<b>10. R.A.R.S. Ambalavayal</b>				
<b>A. Running Expenses</b>				
2,53,831	3,82,000	3,56,000	Salaries	2,97,600
7,918	9,200	9,200	T.A.	9,500
—	—	—	<i>Contingencies</i>	—
15,992	18,400	12,000	Maintenance of vehicles	—
237	2,000	1,500	Office expenses and miscellaneous	12,800
2,418	5,000	3,000	P.C.R.	1,500
2,518	3,000	1,000	Stationery and Printing	3,200
1,251	2,000	2,000	Advertisement charges	1,000
4,187	5,000	1,000	Furniture	2,000
231	500	500	Rent, rates and taxes	2,000
622	1,000	1,000	Books and periodicals	1,000
2,89,215	2,28,100	3,87,200	Telephone charges	1,000
Total (A)				3,31,600
<b>B. Farm operations</b>				
3,95,155	4,25,000	4,75,000	Salaries	5,60,000
3,979	5,000	5,000	T.A.	5,700
13,45,051	13,10,000	13,15,000	<i>Other charges:</i>	—
79,916	1,30,000	1,30,000	Cost of permanent labour	13,18,000
690	5,000	6,000	Cost of seasonal labour	1,34,000
24,454	25,000	8,000	Cost of feed/fodder	6,000
57,624	1,00,000	1,00,000	Maintenance of farm machinery	9,000
77,421	40,000	40,000	Chemicals, fertilizers	1,00,000
—	60,000	60,000	Other farm expenditure	40,000
19,84,290	21,00,000	21,39,000	Maintenance of farm nursery	60,000
22,23,505	25,28,100	25,26,200	Total (B)	22,32,700
Total (A+B)				25,64,300
<b>11. Pepper Research Station, Panniyur</b>				
<b>A. Running Expenses</b>				
2,10,223	2,84,800	2,26,600	Salaries	3,00,000
12,999	14,000	14,000	T.A.	14,500
28,696	34,800	25,000	<i>Contingencies:</i>	—
13,617	16,500	30,000	Maintenance of vehicles	27,000
1,210	2,000	2,000	Office expenses and miscellaneous	33,000
392	1,500	300	Stationery and printing	2,500
3,000	3,500	2,000	Advertisement charges	500
2,68,137	3,57,100	2,99,900	Furniture	—
Total				3,77,500

Agri Res Non-plan - Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	
94,046	1,08,000	1,10,000	<b>B Farm Operations</b>	1,24,000
2,660	3,000	2,000	Salaries	2,200
			T.A.	
			<i>Other charges</i>	2,74,000
2,34,803	2,60,000	2,40,000	Cost of permanent labour	75,000
28,221	40,000	69,000	Cost of seasonal labour	3,000
2,810	4,500	3,000	Maintenance of Farm machinery	38,000
15,331	35,000	35,000	Chemicals/fertilizers	10,000
7,545	10,000	10,000	Other Farm expenditure	
2,89,710	4,60,500	4,69,000	Total (B)	5,26,200
5,57,847	8,25,600	7,68,900	Total (A + B)	9,03,700
			<b>12 Cashew Research Station, Anakkayam</b>	
			<b>A. Running Expenses</b>	
59,955	99,000	75,000	Salaries	75,000
754	1,600	1,600	T.A.	2,000
			<i>Contingencies</i>	
			Maintenance of vehicles	—
3,790	5,500	4,000	Office expenses and Miscellaneous	4,000
	7,000	100	Furniture	—
64,507	1,13,100	80,700	Total	81,000
			<b>B. Farm Operations</b>	
43,003	62,200	47,000	Salaries	50,000
997	1,700	1,700	T. A.	2,000
			<i>Other charges</i>	
57,534	63,000	60,000	Cost of permanent labour	60,000
30,752	40,000	37,000	Cost of seasonal labour	40,000
4,871	9,000	5,000	Chemicals/fertilizers	6,000
10,742	9,500	1,500	Other farm expenditure	5,000
—	1,500	100	Maintenance of Farm machinery	1,000
1,47,899	1,06,900	1,52,300	Total (B)	1,64,000
2,12,406	3,00,000	2,33,000	Total (A+B)	2,45,000
			<b>13. Banana Research Station, Kannara</b>	
			<b>A. Running Expenses</b>	
1,02,200	1,03,500	1,20,000	Salaries	1,30,000
7,235	3,200	4,000	T. A.	5,000
			<i>Contingencies</i>	
10,254	4,000	6,000	Maintenance of vehicles	7,000
11,705	12,500	12,500	Office expenses and Miscellaneous	14,000
2,005	2,000	2,000	P. C. R.	2,000
—	4,500	4,500	Furniture	—
1,33,487	1,29,700	1,49,000	Total A	1,58,000



Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>B. Farm Operations</b>	
44,956	48,500	51,000	Salaries	54,500
2,644	2,800	3,000	T. A.	3,200
			<i>Other charges</i>	
4,65,062	3,98,000	4,00,000	Cost of permanent labour	4,05,000
93,039	1,00,000	1,00,000	Cost of seasonal labour	1,00,000
4,097	4,500	4,500	Maintenance of farm Machinery	4,500
36,272	38,000	40,000	Chemicals/Fertilizers	45,000
15,172	16,000	10,000	Other farm expenditure	12,000
<u>6,61,242</u>	<u>6,07,800</u>	<u>6,03,500</u>	Total (B)	<u>6,24,200</u>
<u>7,94,729</u>	<u>7,37,500</u>	<u>7,94,500</u>	Total (A+B)	<u>7,82,200</u>
			<b>14 Aromatic and Medicinal Plants Research Station, Odakkali</b>	
			<b>A. Running Expenses</b>	
2,78,933	3,25,000	3,00,000	Salaries	3,40,300
4,974	6,500	6,500	T. A.	7,000
			<i>Contingencies:</i>	
12,979	16,200	13,000	Office expenses and miscellaneous	14,000
<u>2,96,886</u>	<u>3,48,700</u>	<u>3,19,500</u>	Total (A)	<u>3,61,300</u>
			<b>B. Farm Operations</b>	
81,011	80,500	88,000	Salaries	1,00,000
486	800	1,000	T. A.	1,500
			<i>Other charges</i>	
1,84,484	1,40,500	1,60,000	Cost of permanent labour	1,70,000
83,523	90,000	80,000	Cost of seasonal labour	90,000
11,870	42,000	42,000	Cost of fuel	45,000
6,872	8,500	12,000	Maintenance of farm machinery	10,000
5,775	6,500	7,500	Chemicals, Fertilizers	7,000
18,125	10,000	11,000	Other farm expenditure	10,000
<u>3,92,146</u>	<u>3,77,800</u>	<u>4,00,500</u>	Total (B)	<u>4,33,500</u>
<u>6,89,032</u>	<u>7,26,500</u>	<u>7,20,000</u>	Total (A+B)	<u>7,94,800</u>
			<b>15 Cardamom Research Station, Pampadumpara</b>	
			<b>A. Running expenses</b>	
1,49,166	2,85,000	1,97,400	Salaries	1,70,000
7,000	8,000	7,000	T. A.	5,600
			<i>Contingencies:</i>	
16,093	18,000	16,000	Office expenses and miscellaneous	16,800
22,935	20,000	20,000	Maintenance of vehicles	25,000
<u>1,95,104</u>	<u>3,31,000</u>	<u>2,03,400</u>	Total (A)	<u>2,17,400</u>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>B Farm Operations</b>	<b>58,000</b>
43,218	45,000	45,000	Salaries	1,600
1,200	1,500	1,500	T. A.	
			<i>Other charges</i>	4,43,000
4,39,450	4,50,000	4,40,000	Cost of permanent labour	2,70,000
2,12,645	2,65,000	2,65,000	Cost of seasonal labour	2,000
722	6,500	1,000	Maintenance of farm machinery	40,000
22,434	35,000	35,000	Chemicals/fertilizers	7,000
4,992	7,000	7,000	Other farm expenditure	
			<b>Total (B)</b>	<b>8,21,600</b>
7,24,661	8,10,000	7,94,500	<b>Total (A+B)</b>	<b>10,39,000</b>
9,19,765	11,41,000	10,02,900		
			<b>16. Agronomic Research Station, Chalakudy</b>	
			<b>A. Running expenses</b>	<b>52,000</b>
33,708	35,000	45,000	Salaries	2,000
1,288	1,500	2,000	T. A.	
			<i>Contingencies:</i>	3,500
	5,000	3,000	Maintenance of vehicles	3,200
6,516	6,500	3,000	Office expenses and miscellaneous	2,000
			P. C. R.	
			<b>Total (A)</b>	<b>62,700</b>
41,512	48,000	53,000		
			<b>B. Farm operations</b>	<b>73,000</b>
61,056	71,300	70,000	Salaries	1,300
589	1,200	1,200	T. A.	
			<i>Other charges</i>	2,25,000
2,13,007	2,20,000	2,20,000	Cost of permanent labour	43,000
36,809	40,000	40,000	Cost of seasonal labour	3,500
6,961	9,200	3,000	Maintenance of farm machinery	15,000
9,235	15,000	12,000	Chemicals, Fertilizers	9,000
4,758	5,000	8,000	Other farm expenditure	
			<b>Total (B)</b>	<b>3,69,800</b>
3,32,415	3,61,700	3,54,200	<b>Total (A+B)</b>	<b>4,32,500</b>
3,73,927	4,09,700	4,07,200		
			<b>17. Cropping System Research Centre, Karamana</b>	
			<b>A. Running expenses</b>	<b>1,80,000</b>
1,31,868	1,65,000	1,71,000	Salaries	5,000
3,137	3,000	5,000	T. A.	
			<i>Contingencies</i>	7,000
4,109	6,800	6,800	Pay of contingent staff	28,000
9,325	11,500	20,000	Office expenses & Miscellaneous	
			<b>Total (A)</b>	<b>2,20,000</b>
1,48,439	1,86,300	2,02,800		

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
<b>B. Farm Operations</b>				
1,27,145	1,76,000	1,70,000	Cost of permanent labour	2,10,000
43,639	70,000	1,25,000	Cost of seasonal labour	1,35,000
2,084	7,500	7,500	Maintenance of farm machinery	8,000
80,457	5,000	10,000	Chemicals/fertilizers etc.	10,000
7,269	9,000	20,000	Other farm expenditure	12,000
—	—	—	Vegetable seed production programme	—
2,66,594	2,67,500	3,32,500	Total (B)	3,75,000
4,15,033	4,53,800	5,35,300	Total (A+B)	5,95,000
<b>18 Cashew Research Station, Main Campus</b>				
29,031	32,000	33,000	Salaries	34,000
475	800	800	T. A.	800
85,325	45,000	46,000	Cultivation expenses	85,000
1,14,831	78,800	79,800	Total	1,19,800
<b>19. Refund of unutilized grant/cost of left over articles of terminated ICAR Schemes</b>				
—	15,00,000	3,00,000		20,00,000
<b>V AGRICULTURAL RESEARCH (ii) PLAN</b>				
<b>1 Strengthening of Directorate of Research (NARP)</b>				
2,25,632	2,50,000	2,55,000	Salaries	2,47,000
21,020	5,000	13,000	T. A.	13,000
5,483	7,000	5,000	Office contingencies	6,000
3,345	10,000	6,000	Workshop Seminar	7,000
4,851	5,000	1,000	Training	2,000
7,383	23,000	23,000	Operating cost of vehicles	25,000
2,68,614	3,00,000	3,03,000	Total	3,00,000
<b>2 Seed and Nursery under 20 point programme in Main Campus and Research Station</b>				
—	10,00,000	10,00,000		10,00,000
<b>3. Monitoring and Evaluation Wing</b>				
36,379	95,000	65,000	Salaries	70,000
432	5,000	6,000	T. A.	6,000
—	2,000	2,000	Contingencies	3,000
1,000	2,000	2,000	Other charges	3,000
37,811	1,05,000	75,000	Total	82,000

Agri. Res. Plan—Contd ..

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>4. Strengthening Research Administration</b>	
			<b>5. NARP - Strengthening of the RARS, Pilicode</b>	8,72,000
1,75,849	7,95,000	8,00,000	Salaries	28,000
19,059	20,000	45,000	T. A.	1,30,000
1,12,598	1,00,000	1,00,000	Research Farm Operations	—
—	—	—	Operating cost	—
<b>11,93,860</b>	<b>9,15,000</b>	<b>9,45,000</b>	<b>Total</b>	<b>10,30,000</b>
			<i>University share</i>	
28,960		2,00,000	Land acquisition	55,000
35,921	75,000	75,000	Basic cultivation cost	15,000
8,896	10,000	10,000	Station utilities/Maintenance	—
<b>73,777</b>	<b>85,000</b>	<b>2,85,000</b>	<b>Total</b>	<b>70,000</b>
<b>12,67,637</b>	<b>10,00,000</b>	<b>12,30,000</b>	<b>Total (5)</b>	<b>11,00,000</b>
			<b>6. KADP</b>	
			<b>Radio Tracer Laboratory</b>	
1,06,701	1,50,000	1,25,000	Salaries	1,25,000
365	3,000	2,500	T. A.	5,000
			<i>Recurring contingencies</i>	
5,404	15,000	15,000	Chemicals/Glasswares and Radio chemicals	20,000
			Maintenance and repairs of	
11,000	20,000	20,000	Instruments and A. C.	25,000
8,280	10,000	15,000	Office expenses and miscellaneous	20,000
36	2,000	2,000	Other items	5,000
			<i>Non-recurring contingencies</i>	
—	80,000	80,000	Purchase and installation of generators	—
<b>1,31,786</b>	<b>2,80,000</b>	<b>2,59,500</b>	<b>Total</b>	<b>2,00,000</b>
			<b>7. Strengthening of Pepper Research Station, Panniyur (Plan)</b>	
99,971	—	16,800		—
			<b>8. Sugarcane Research Scheme, Thiruvalla and Chittoor</b>	
			<b>A. Running Expenses :</b>	
1,86,828	1,75,000	2,45,000	Salaries	3,08,000
9,981	10,000	10,000	T. A.	10,000
			<i>Contingencies:</i>	
20,991	18,000	25,000	Maintenance of vehicles	25,000
4,089	4,200	4,200	Office expenses and miscellaneous	5,000
—	300	300	Advertisement charges	500
—	—	—	Furniture	—
5,784	6,500	8,500	Rent, rates and taxes	9,000
500	1,000	500	Books and periodicals	—
<b>2,28,173</b>	<b>2,15,000</b>	<b>2,93,500</b>	<b>Total (A)</b>	<b>3,57,500</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>B. Farm Operations:</b>	
48,589	55,000	58,000	Salaries	60,000
768	1,000	1,500	T. A.	1,500
			<i>Other charges :</i>	
81,521	80,000	1,00,000	Cost of permanent labour	1,10,000
1,29,738	95,000	2,00,000	Cost of seasonal labour	2,10,000
3,466	5,000	5,000	Maintenance of farm machinery	6,000
22,317	13,000	13,000	Chemicals Fertilizers	15,000
5,926	6,000	6,000	Other farm expenditure	7,000
2,92,425	2,55,000	3,83,500	Total (B)	4,09,500
5,20,598	4,70,000	5,77,000	Total (A+B)	7,67,000
			<b>9. Lumpsum provision for New Plan Schemes</b>	<b>1,00,000</b>
			<b>10. Investigation of Root-wilt Disease of Coconut in Kerala</b>	
8,24,107	6,50,000	6,50,000	Salaries	6,60,000
31,735	33,000	33,000	T. A.	33,000
			<i>Contingencies:</i>	
47,262	30,000	30,000	Maintenance of vehicles	30,000
17,413	20,000	20,000	Office expenses	20,000
80,757	50,000	50,000	Cost of cultivation and inputs	40,000
2,175	10,000	10,000	Compensation Honorarium to farmers	10,000
5,339	7,000	7,000	Lab equipments Field Implements instruments Office equipments glasswares	7,000
10,93,493	8,60,000	8,60,000	Total	8,00,000
			<b>11. I. S. for new Centre of Excellence (Professor + Directorship)</b>	<b>1,000</b>
			<b>12. Centre of Excellence for Tropical soils, Vellayani</b>	
1,64,025	1,22,000	1,22,000	Salaries	1,30,000
4,448	5,000	5,000	T. A.	4,000
3,950	3,000	3,000	Glasswares Chemical/Cultivation expenses	6,000
5,193	15,000	15,000	Furniture Office equipments	10,000
1,82,321	1,50,000	1,50,000	Total	1,50,000
			<b>13. NARP Phase I—Strengthening of Regional Research Station, Vellayani and a Station at Kottarakkara</b>	
9,01,821	5,20,000	5,30,000	Salaries	10,00,000
19,959	20,000	20,000	T. A.	30,000
			Civil works	—
			Equipments	—
1,85,923	1,00,000	1,00,000	Research operating cost	1,75,000
75,896	25,000	25,000	Normal cost of cultivation	35,000

Agri. Res. Plan--Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
30,553	25,000	25,000	Station maintenance	60,000
24,716	—	—	Vegetable seed production programme	
—	10,00,000	10,00,000	Land acquisition and development at Kottarakkara	45,00,000
<b>12,38,868</b>	<b>17,00,000</b>	<b>17,00,000</b>	<b>Total</b>	<b>58,00,000</b>
<b>14. NARP Phase I Strengthening of Regional Research Station, Kumarakom and Sub stations at Kayamkulam, Vyttila Moncompu and Kole Land</b>				
10,66,928	4,20,000	8,95,000	Salaries	8,31,000
19,231	15,000	15,000	T. A.	22,000
—	—	—	Civil works	—
—	—	—	Equipments	—
1,57,418	2,25,000	1,00,000	Research Operating cost	1,25,000
—	—	—	Library (Books and Journals)	—
17,629	20,000	12,000	Basic Cultivation cost	10,000
13,226	15,000	9,000	Station maintenance	9,000
6,686	5,000	3,000	Utilities/Overheads	3,000
21,951	—	—	Land acquisition	—
<b>13,03,069</b>	<b>7,00,000</b>	<b>10,34,000</b>	<b>Total</b>	<b>10,00,000</b>
<b>15. NARP Phase I—Strengthening Regional Research Station, Pattambi with Centre at Mannuthy and a Station at Eruthiampathy</b>				
7,33,807	6,80,000	6,20,000	Salaries	6,22,000
13,980	15,000	11,500	T. A.	12,000
—	—	—	Civil works	—
—	—	—	Equipments	—
1,06,189	1,75,000	1,75,000	Operating cost	3,42,000
594	20,000	15,000	Normal/commercial cost of cultivation	16,000
1,530	5,000	4,000	Station maintenance	4,000
581	5,000	4,000	Utilities/Overheads	4,000
<b>8,56,673</b>	<b>9,00,000</b>	<b>8,29,500</b>	<b>Total</b>	<b>10,00,000</b>
<b>16. NARP Sub Project on Water Management, Chalakudy</b>				
—	2,01,000	2,01,000	Incremental staff	
—	6,000	6,000	Salaries	2,50,000
—	—	—	T. A.	6,000
—	—	—	Civil works	—
—	—	—	Equipments	—
—	32,000	32,000	Research Operating cost	25,000
—	1,000	1,000	Library (Books and journals)	1,000
—	40,000	40,000	Basic cultivation cost	40,000
—	20,000	20,000	Station maintenance/Utilities	20,000
<b>—</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>Total</b>	<b>3,42,000</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>18. NARP Phase I—Sub Project for High Range Region at Ambalavayal and Sub Station, Pampadumpara</b>	
—	3,50,000	3,50,000	Salaries	3,58,000
—	10,000	10,000	T. A.	10,000
—	—	—	Civil works	—
—	—	—	Equipments	—
—	1,25,000	1,25,000	Research Operating cost	1,25,000
—	—	—	Library (Books and journals)	—
—	1,00,000	1,00,000	Basic cultivation cost	90,000
—	10,000	10,000	Station Maintenance	10,000
—	5,000	5,000	Utilities/Overheads	7,000
—	—	—	Land acquisition	—
—	6,00,000	6,00,000	Total	6,00,000
			<b>19. Research on Drought (under 20 Point programme) Survey work charges, strengthening Agromet Stations, remote sensing and all activities on drought</b>	
—	15,00,000	—		1,50,000
			<b>20. Changes in the ecosystem of Kuttanad and their impact on the agrarian economy of the tract consequent on the commissioning of Thannermukkom bund</b>	
—	—	64,000	Remuneration to Investigators	32,000
—	—	13,400	T. A.	8,400
—	—	10,000	Stationery & Printing, cost of Dickets etc.	600
—	—	10,000	Propulsion charges	6,000
—	—	2,600	Other expenditure	2,100
—	—	1,00,000	Total	54,500
			<b>21. Role of farm women in the agrarian economy of Kuttanad</b>	
2,679	—	72,000		50,000
			<b>22. Developing and testing integrated Farming Model system for the Kuttanad tract in Kerala</b>	
—	—	35,200		—
			<b>23. Providing analytical laboratory facilities and strengthening AMPRS, Odakkali</b>	
—	—	—		3,00,000
			<b>24. Measures to increase Revenue of Research Stations (improving irrigation facilities and other facilities to selected stations)</b>	
—	—	—		5,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1987-88
			25. Bio-technology Centre	10,00,000
			V. (iii) AGRICULTURAL RESEARCH (S. C. A. P.)	
			1. AICRP on Nematode Pests and their Control, Vellayani	
1,45,986	1,01,600	1,01,600	Salaries	1,04,900
623	9,000	9,000	T. A.	9,000
19,525	24,000	24,000	Recurring contingencies	24,000
2,276	5,000	5,000	Chemicals etc. 2,000	5,000
19,540		30,000	Maintenance, Fuel	
			Non-recurring contingencies	
			Equipments, Motor Cycle	
1,93,545	1,39,600	1,59,600	Total	1,42,900
			2. Research on the strains of Rhizobia of Pulses and the effect of nutrient on them (Scheme terminated on 30-6-1987)	
2,660	-	800	Salaries (carriers of consolidated pay)	
1,032	-	-	Contingencies (including T. A.)	
3,692	-	-	Total	
			3. Scheme for Research on Forage Crops, Vellayani	
2,88,984	1,34,500	1,34,500	Salaries	1,40,000
3,912	4,000	4,000	T. A.	4,000
34,021	36,000	36,000	Recurring contingencies	36,000
3,136	-	21,900	Non-recurring contingencies	-
3,30,053	1,74,500	1,96,400	Total	1,80,000
			4. NARP Phase II- Strengthening of Southern zone-Vellayani with a sub-station at Kottarakkara	
-		3,90,000	Salaries	4,05,000
-		20,000	T. A.	20,000
-		96,000	Operating cost	96,000
-	10,00,000	22,000	Books, Journals	17,000
-		5,00,000	Farm Development	2,00,000
-		1,90,000	Equipment	1,00,000
-		5,90,000	Civil works	4,00,000
-		18,08,000	Total	12,38,000
			University share	
-		1,64,000	Basic cost of cultivation	1,64,000
-		1,14,000	Station maintenance utilities	1,14,000
-		2,78,000	Total	2,78,000
-		20,86,000	Grand Total	15,16,000



Accounts 1987-88	Budget Estimate 1988-89	Revi Estim 1988-		
			<b>5. AICRP on Biological Control of Crop Pests, Vellanikkara</b>	
1,72,730	1,25,000	1,25,000	Salaries	1,27,000
7,938	8,000	8,000	T. A.	8,000
11,375	12,000	12,000	Recurring contingencies	12,000
11,050	20,000	1,00,300	Non-recurring contingencies	20,000
2,03,093	1,65,000	2,45,300	Total	1,67,000
			<b>6. All India Co-ordinated Vegetable Improvement Project, Vellanikkara</b>	
1,12,356	1,25,000	1,25,000	Salaries	1,35,000
696	2,000	3,000	T. A.	4,000
36,846	35,000	40,000	Recurring contingencies	40,000
30,657	—	—	Non-recurring contingencies	—
1,80,555	1,63,000	1,68,000	Total	1,79,000
			<b>7. NARP Phase-II-Problem zone RARS Kumarakom with Sub Centres-Vyttila, Thiruvalla, Kayamkulam and Moncompu</b>	
—		2,43,000	Salaries	2,52,000
—		14,000	T. A.	14,000
—		60,000	Research Operating cost	60,000
—	10,00,000	7,70,000	Farm development	3,00,000
—		34,000	Books, Journals	27,000
—		8,48,000	Equipments	2,00,000
—		13,39,000	Civil works	7,50,000
—		33,08,000	Total	16,03,000
			<i>University share</i>	
—		3,50,000	Basic cultivation cost	3,50,000
—		1,67,000	Station maintenance and utilities	1,67,000
—		5,17,000	Total	5,17,000
—		38,25,000	Total	21,20,000
			<b>8. Co-ordinated Project for Research on Chemistry of submerged soil under Rice cultivation in high rainfall areas Pattambi</b>	
14,680			Salaries	—
—			T. A.	—
—			Recurring contingencies (Experimental charges, chemicals, glasswares)	—
—			Non-recurring contingencies	—
—			Equipments	—
14,680			Total	—

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Estimate 1989-90
			<b>9. N S P. Breeder Seed Production Unit Pattambi</b>	
42,311	39,600	39,600	Salaries	41,400
192	3,000	3,000	T. A.	3,000
626	15,000	15,000	Recurring contingencies	15,000
			Non-recurring contingencies (Works equipments/ Farm machinery)	
1,08,192	—	4,58,500		
1,51,321	57,600	5,16,100	Total	59,400
			<b>10. All India Co-ordinated Rice Improvement Project, Double Cropping Centre, Pattambi</b>	
3,99,794	2,76,200	2,76,200	Salaries	2,82,100
12,866	11,200	11,200	T. A.	11,200
60,985	65,000	65,000	Recurring contingencies	65,000
11,615	15,000	15,000	Non-recurring contingencies	15,000
4,85,260	3,67,400	3,67,400	Total	3,73,300
			<b>11. All India Co-ordinated Project for Intensification of Research on Improvement of Pulses, Pattambi</b>	
1,32,858	57,800	57,800	Salaries	1,27,400
344	6,000	6,000	T.A.	6,000
20,296	72,000	72,000	Recurring contingencies	72,400
1,53,498	1,35,800	1,35,800	Total	2,05,800
			<b>12. NARP Phase II. Strengthening of Regional Agricultural Research Station, Pattambi with Sub centres, Kannara and Chalakudy</b>	
—		4,57,000	Salaries	4,73,000
—		24,000	T.A.	24,000
—		1,32,000	Research Operating cost	1,32,000
—	10,00,000	6,50,000	Farm Development	3,00,000
—		28,000	Books, Journals	22,000
—		6,25,000	Equipments	4,00,000
—		5,75,000	Civil works	9,50,000
—	—	24,91,000	Total	23,01,000
			<b>University share</b>	
—		2,09,000	Basic cultivation cost	2,09,000
—		1,22,000	Station maintenance/Utilities	1,22,000
—	—	3,31,000	Total	3,31,000
—	—	28,22,000	Grand total	26,32,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
<b>13 (a) N.A.R.P. Sub Project for high range region at Ambalavayal and Sub Station at Pampadumpara (Phase I)*</b>				
4,64,174	1,60,000	51,200	Incremental Staff-Salaries	—
6,035	2,000	1,700	T.A	—
—	—	—	Civil works	—
1,73,372	—	96,100	Equipments	—
95,688	23,000	49,000	Research operating cost	—
13,112	—	5,000	Library (Books and journals)	—
7,52,381	1,85,000	2,03,000	Total	—
<i>University share</i>				
31,236	17,500	14,500	Salaries	—
2,402	1,000	1,000	T.A.	—
21,434	17,000	5,000	Basic cultivation cost/Infrastructural facilities	—
8,824	7,000	—	Station Maintenance	—
6,286	7,000	19,000	Utilities	—
70,182	49,500	39,500	Total	—
8,22,563	2,34,500	2,42,500	Total 13 (a)	—
<b>13 (b) NARP Phase II—Sub Project for High Range Region at Ambalavayal and Sub Station, Pampadumpara</b>				
—	—	1,97,000	Salaries	2,04,000
—	—	2,000	T. A.	2,000
—	—	60,000	Research operating cost	60,000
—	—	8,40,000	Farm Developments	5,00,000
—	—	16,000	Books/journals	12,000
—	—	5,00,000	Equipments	3,00,000
—	—	11,48,000	Civil works	7,40,000
—	—	27,63,000	Total	18,18,000
—	—	1,62,000	Basic cultivation cost	1,62,000
—	—	1,07,000	Station maintenance, Utilities	1,07,000
—	—	2,69,000	Total	2,69,000
—	—	30,32,000	Total 13 (b)	20,87,000
<b>14 AICSCIP-Research on Pepper</b>				
1,93,424	1,83,000	1,83,000	Salaries	1,89,000
10,802	6,000	6,000	T. A.	10,000
—	50,000	50,000	Recurring contingencies	50,000
69,919	—	—	Non-recurring contingencies	—
2,74,145	2,39,000	2,39,000	Total	2,49,000

\* Up to 24.11.88

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>15. AICFIP Centre for Banana Bunchy Top disease and Pineapple</b>	
4,16,261	2,43,000	2,43,000	Salaries	2,52,000
8,998	6,000	6,000	T. A.	6,000
58,593	60,000	60,000	Recurring contingencies	60,000
—	—	—	Non-recurring contingencies	—
—	—	—	Building (Green House)	—
<b>4,83,852</b>	<b>3,09,000</b>	<b>3,09,000</b>	<b>Total</b>	<b>3,18,000</b>
			<b>16. AIC Spices and Cashew Improvement Project—Research on Cardamom</b>	
1,73,492	1,96,000	1,96,000	Salaries	2,00,000
6,936	5,000	5,000	T. A.	7,000
49,455	50,000	50,000	Recurring contingencies	50,000
—	—	—	Non-recurring contingencies	—
<b>2,29,883</b>	<b>2,51,000</b>	<b>2,51,000</b>	<b>Total</b>	<b>2,57,000</b>
			<b>17. Integrated project for Research on Water Management and Soil Salinity, Chalakudy</b>	
3,14,835	2,45,500	4,02,000	Salaries	2,55,500
10,000	10,000	10,000	T. A.	10,000
97,899	80,000	80,000	Recurring contingencies	80,000
21,022	—	26,500	Non-recurring contingencies	—
<b>4,43,756</b>	<b>3,55,500</b>	<b>5,18,500</b>	<b>Total</b>	<b>3,45,500</b>
			<b>18. NARP SubProject on Water Management, Chalakudy</b>	
1,07,183	—	37,600	Incremental Staff-Salaries	—
3,956	—	1,000	T. A.	—
—	—	4,10,600	Civil works	—
37,738	—	38,000	Equipments	—
30,428	—	7,000	Research operating cost	—
9,061	—	6,500	Library (Books/Journals)	—
<b>1,88,366</b>	<b>—</b>	<b>5,00,700</b>	<b>Total</b>	<b>—</b>
1,600	—	—	University share	—
—	—	—	Basic cultivation cost	—
1,600	—	—	Station maintenance and utilities	—
<b>1,89,966</b>	<b>—</b>	<b>5,00,700</b>	<b>Total</b>	<b>—</b>
			<b>Total (18)</b>	
			<b>19. Fate and Efficiency of Urea-based fertilizer in India Bunch Mark sites</b>	
39,795	—	—	Salaries	—
1,305	—	—	T. A.	—
7,390	—	—	Contractual services	—
61,738	—	—	Supplies and Materials	—
487	—	—	Indirect costs	—
<b>1,10,715</b>	<b>—</b>	<b>—</b>	<b>Total</b>	<b>—</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
3,10,180	3,46,700	3,46,700	<b>20. AICRP on Cropping Pattern, Karamana</b>	
29,750	40,000	40,000	Salaries	3,61,100
35,592	80,000	80,000	T. A.	40,000
1,500	—	1,25,000	Recurring contingencies	80,000
3,77,022	4,66,700	5,91,700	Replacement of Jeep (1970 model)	—
			Total	4,81,100
			<b>21. All India Co-ordinated Rice Improvement Project, Double Cropping Sub Centre, Mannuthy</b>	
24,803	22,800	22,800	Salaries	23,900
—	1,200	1,200	T. A.	1,200
9,340	7,000	7,000	Recurring contingencies	7,000
—	1,000	1,000	Non-recurring contingencies <sup>1</sup>	1,000
34,143	32,000	32,000	Total	33,100
			<b>22. AICSCIP Research on Cashew, Anakayam/Mannuthy</b>	
1,28,380	1,24,000	1,24,000	Salaries	1,26,000
4,160	5,000	5,000	T. A.	6,000
40,259	40,000	40,000	Recurring contingencies	40,000
—	—	—	Non-recurring contingencies (Works)	—
1,72,799	1,69,000	1,69,000	Total	1,72,000
			<b>23. AICRIP Moncompu Centre</b>	
1,19,676	93,800	93,800	Salaries	97,500
1,979	4,000	4,000	T. A.	4,000
24,626	25,000	25,000	Recurring contingencies	25,000
1,000	1,000	1,000	Non-recurring contingencies	1,000
1,47,281	1,23,800	1,23,800	Total	1,27,500
			<b>24. Operational Research Project on Integrated Control of Rice Pests in Kuttanad</b>	
2,90,461	1,81,900	2,38,000	Salaries	1,95,400
11,971	12,000	12,000	T. A.	12,000
33,183	20,000	20,000	Recurring contingencies	20,000
—	18,000	18,000	Critical Inputs	18,000
—	4,000	4,000	Miscellaneous	4,000
3,35,615	2,38,900	2,92,000	Total	2,49,400
			<b>25. AIC Spices and Cashew Improvement Project—Research on Ginger, Vellanikkara</b>	
82,553	72,000	72,000	Salaries	75,000
3,310	4,000	4,000	T. A.	6,000
29,693	24,000	24,000	Recurring contingencies	24,000
—	—	—	Non-recurring contingencies	—
1,15,556	1,00,000	1,00,000	Total	1,05,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>26 All India Co-ordinated Floriculture Improvement Project</b>	
89,713	70,000	77,800	Salaries	71,200
3,063	5,000	5,000	T. A.	5,000
19,987	25,000	24,000	Recurring contingencies	24,000
			Non-recurring contingencies	
<b>1,12,763</b>	<b>1,00,000</b>	<b>1,06,800</b>	<b>Total</b>	<b>1,00,200</b>
			<b>27 AIC Research Project on Sugarcane Thruvalla</b>	
1,13,868	76,300	76,300	Salaries	77,300
3,000	3,000	3,000	T. A.	3,000
11,892	12,000	12,000	Recurring contingencies	12,000
2,363	2,500	2,500	Non-recurring contingencies	2,500
<b>1,31,123</b>	<b>93,800</b>	<b>93,800</b>	<b>Total</b>	<b>93,800</b>
			<b>28 Survey, appraisal and control of major diseases of sugarcane</b>	
1,262	7,400	7,300	Salaries	
20,664	5,000	4,200	Recurring contingencies (including T. A.)	
<b>21,926</b>	<b>12,400</b>	<b>11,500</b>	<b>Total</b>	
			<b>29 AICRP on Agrl. Drainage under actual farming conditions in watershed basis, Karumadi</b>	
2,86,650	1,92,000	2,82,000	Salaries	2,02,000
9,281	10,000	10,000	T. A.	10,000
59,984	60,000	60,000	Recurring contingencies	60,000
52,589	68,000	1,51,600	Non-recurring contingencies	68,000
<b>4,08,504</b>	<b>3,30,000</b>	<b>5,03,600</b>	<b>Total</b>	<b>3,40,000</b>
			<b>30 AICRP on Medicinal &amp; Aromatic Plants, Vellanikkara</b>	
89,508	1,38,000	1,38,000	Salaries	1,41,000
5,911	10,000	10,000	T. A.	10,000
23,930	36,000	36,000	Recurring contingencies	36,000
27,841	1,00,000	1,00,000	Non-recurring contingencies	
<b>1,47,190</b>	<b>2,84,000</b>	<b>2,84,000</b>	<b>Total</b>	<b>1,87,000</b>
			<b>31 Operational Research Project on Resources Development on watershed basis, Ozhalapathy</b>	
56,464	—	1,88,200	Salaries	1,13,600
—	—	10,000	T. A.	12,000
—	—	35,000	Recurring contingencies	42,000
7,306	—	—	Non-recurring contingencies	
			a) Office equipments	
			b) Jeep & Trailer	
<b>63,770</b>	<b>—</b>	<b>2,33,200</b>	<b>Total</b>	<b>1,67,600</b>

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89		
47,511	11,000	44,900		
7,803	2,400	14,400		
55,314	13,400	59,300	Total	—
			<b>33. Cyst Nematode Heterodera orydicola infesting rice in Kerala (Scheme terminated on 24.5.88)</b>	
40,031	4,600	4,600	Salaries	—
1,156	—	—	T. A.	—
22,125	3,600	3,600	Recurring contingencies	—
63,362	8,200	8,200	Total	—
			<b>34. Breeding for for Resistance to Bacterial wilt in Chilli and Brinjal (upto 31.3.89)</b>	
52,119	43,500	45,500	Salaries	—
12,523	12,000	10,000	Recurring contingencies	—
—	—	—	Non-recurring contingencies	—
63,702	55,500	55,500	Total	—
			<b>35. Investigation on the ethiology of Yellow leaf diseases of Arocanut</b>	
—	57,600	5,000	Salaries	57,600
—	—	—	T. A.	—
—	39,000	15,000	Recurring contingencies	39,000
—	96,600	20,000	Total	93,600
			<b>36. AIC Research Project on Oil Seeds— Research on Groundnut and Sesamum, Vollayani</b>	
45,381	46,000	46,000	Salaries	48,200
1,916	3,000	3,000	T. A.	3,000
16,830	24,000	24,000	Recurring contingencies	24,000
14,994	—	—	Non-recurring contingencies	—
79,121	73,000	73,000	Total	75,200
			<b>37. AICRP on Pesticide Residues</b>	
1,07,704	1,10,300	1,20,300	Salaries	1,22,400
5,930	3,000	6,000	T. A.	6,000
35,836	48,000	23,999	Recurring contingencies	48,000
—	—	—	Non-recurring contingencies	—
1,00,000	—	18,100	(GLC & indigenous equipments)	—
1,49,470	1,61,300	1,68,300	Total	1,76,400

Agri. Res. ICAR - Contd.

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>38 Developing monosomics and trisomics in cucumber (C Sativus L) and locating genes on chromosomes</b>	
—	29,000	28,600	Salaries	29,000
—	24,000	24,000	Recurring contingencies	—
—	2,00,000	2,50,000	Non-recurring contingencies	53,600
—	2,53,000	3,02,600	Total	
			<b>39 Shade studies on coconut based intercropping situation</b>	
—	41,600	40,000	Salaries	42,100
—	24,000	24,000	Recurring contingencies	24,000
—	2,00,000	2,00,000	Non-recurring contingencies	—
—	2,65,000	2,64,600	Total	66,100
			<b>40. Integrated Production Trials under Projects Directorate for Cropping System Research, Vyttila &amp; Kurnarakom</b>	
—	—	—	Salaries	—
—	6,000	6,000	T. A	6,000
14,309	28,600	29,900	Recurring contingencies	30,000
21,951	—	8,000	Non-recurring contingencies	—
36,260	34,600	43,900	Total	36,000
			<b>41. Impact of land reforms on agrarian Structure and Agricultural Production in Kerala</b>	
—	78,800	60,100	Salaries	78,900
—	12,000	12,000	T. A & Recurring contingencies	12,000
—	90,800	72,100	Total	90,900
			<b>42. NARP Phase II—Strengthening of RARS, Pilicode and sub Station, Panniyur (Northern Zone)</b>	
—	—	2,70,000	Salaries	2,80,000
—	—	14,000	T. A.	14,000
—	10,00,000	84,000	Res. operating Cost	84,000
—	—	6,00,000	Farm Development	4,00,000
—	—	2,64,000	Equipments	1,50,000
—	—	4,42,000	Civil Works	12,00,000
—	—	23,000	Book journals	17,000
—	—	1,62,000	Basic cultivation cost	1,62,000
—	—	1,07,000	Station maintenance and utilities	1,07,000
—	10,00,000	19,66,000	Total	24,14,000



Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>43. Estimation of damage due to pests/ disease and drought in black pepper in the Cannanore dist</b>	
—	—	23,000	Salaries	69,600
—	—	5,000	T. A. and Recovery	12,000
—	—	—	Contingencies	—
—	—	28,000	Total	81,600
			<b>44. Adhoc Scheme in standardisation of techniques for the cultivation of tropical species of Mushrooms</b>	
—	—	—	Salaries	19,200
—	—	—	T. A.	—
—	—	—	Recurring contingencies	12,000
—	—	—	Non-recurring contingencies	50,000
—	—	—	Total	81,200
			<b>45. Development of F<sup>1</sup> Hybrid seed in bitter gourd, snake gourd and pumpkin</b>	
—	—	4,000	Salaries	35,000
—	—	—	T. A.	—
—	—	12,000	Recurring contingencies	12,000
—	—	—	Non-recurring contingencies	—
—	—	16,000	Total	47,000
			<b>46. Quality improvement of alcoholic (wine &amp; alcohol) beverages from cashew apple</b>	
—	—	—	Salaries	29,900
—	—	—	T. A.	—
—	—	—	Recurring contingencies	16,000
—	—	—	Non-recurring contingencies	1,15,000
—	—	—	Total	1,60,900
			<b>V: iii. AGRICULTURAL RESEARCH</b>	
			<b>Other Externally Aided Projects</b>	
			<b>1. Esst. of Central Nursery for Hybrid Pepper, Panniyur &amp; Vellanikkara</b>	
18,292	20,500	36,000	Salaries	36,000
500	800	—	T. A.	—
85,848	2,15,000	1,31,300	Recurring contingencies	1,31,300
1,04,640	2,36,300	1,67,300	Total	1,67,300

Agri Res OEAP- Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Name of Account	Budget Estimate 1989-90
		10,000	2. National Project on development and use of bio fertilizers BGA Sub Centre, Pattambi (G O I)	10,000
		10,000	Total	10,000
	3,100	3,100	3. Microbial association and Forest Eco system of Kerala (Terminated on 9 5 88)	
	1,000	1,000	Salaries	
			T. A.	
	700	700	Permanent equipments	
	300	300	Supplies and materials	
	300	300	Contingencies	
			Overhead charges	
	6,000	6,000	Total	
1,06,611	1,05,500	1,05,500	4. AICP on Weed Control in Plantation crops	
4,369	5,000	5,000	Salaries	1,09,500
			T. A.	5,000
21,199	20,000	20,000	Recurring contingencies	
16,441	12,000	12,000	Contractual service	20,000
			Supplies and materials	10,500
			Non-recurring contingencies	
			i) Jeep	
			ii) Typewriter	
9,998			Equipments (ICAR)	
1,58,611	1,42,500	1,42,500	Total	1,45,000
1,297	1,400	2,600	5. Project on mushroom flora of Kerala (terminated on 14 10 88)	
1,856	1,100	1,400	Salaries	
1,034	200	400	T. A.	
1,754	100	300	Recurring contingencies	
21,367	400	800	Overhead charges	
27,308	3,200	5,500	Supplies & Materials	
			Total	
			6. Cytogenetic Hazards of Agricultural Chemicals (SRF) Pilicodo	25,000

Accounts 1987—88	Budget Estimate 1988—89	Revised Estimate 1988—89	Head of Account	Budget Estimate 1989—90
			<b>7. Co-operative</b>	
			<b>Cocoa Research Centre (HCPL)</b>	
16,342	1,68,100	1,68,100	Salaries	1,74,000
—	10,000	10,000	T. A.	10,000
			<i>Contingencies</i>	
—	70,000	70,000	Field expenses	70,000
—	1,000	1,000	Office expenses	1,000
—	30,000	30,000	Fuel charges	30,000
			<i>Non-recurring contingencies</i>	
—	—	—	Jeep	—
—	65,000	65,000	Irrigation	—
16,342	3,44,100	3,44,100	Total	2,85,000
			<b>8. Project on electronics in Agriculture</b>	
1,20,843	4,50,000	4,50,000	Salaries	5,00,000
13,342	1,30,000	1,30,000	T. A.	1,40,000
23,963	28,000	28,000	Consumables	32,000
14,132	1,57,000	1,57,000	Contingencies	1,73,000
8,709	28,000	28,000	Overhead charges	32,000
			<i>Non-recurring contingencies</i>	
—	—	3,00,000	Building (temporary structure)	—
1,43,435	—	1,75,700	Vehicle	—
3,61,922	—	68,000	Capital equipments	—
—	—	28,400	Contingencies	—
6,91,337	8,03,000	13,75,100	Total	8,77,000
			<b>9. Trials on large scale cultivation of edible mushrooms</b>	
			T. A. including fuel charges, consumable stores	500
2,470	1,000	1,000	Glassware	3,000
3,767	4,000	3,000	Chemicals	800
—	1,000	1,000	Others (for cultivation)	1,700
2,584	4,000	4,000	Literature	—
—	—	—	Cultivation charges	—
3,212	—	—	Minor items of equipments/accessories to equipments	—
210	—	—		—
12,243	10,000	9,000	Total	6,000
			<b>10 Potassium supplying capacity of soil</b>	—
18,723	—	22,000		—
			<b>11 investigation on the disease of bamboo and reeds in Kerala</b>	7,400

Agri. Res. OEAP - Contd ..

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>12. Direct use of Udaipur Rockphosphate In the Acid Soils of Kerala</b>	
—	56,200	56,200	Salaries	57,200
—	15,000	15,000	T. A & POL	15,000
—	18,000	18,000	Recurring contingencies	18,000
			<i>Non-recurring contingencies</i>	
—	10,000	10,000	Equipments and glassware	10,000
—	99,200	99,200	Total	1,00,200
			<b>13. Production of certified vegetable seeds (contingency plan)</b>	
—	1,00,000	1,00,000	Recurring contingencies	—
			<b>14. Nutritional deficiency syndrome and foliar diagnosis in tree crops (STEC)</b>	
—	10,000	17,600		10,000
5,000	—	—	<b>15. Travel grant to Dr. S. Bhavani Devi</b>	—
			<b>16. USDA scheme on standardi- sation of Tissue apical meristem culture techniques in Horticultural crops of Kerala</b>	
—	1,07,000	87,000	Salaries	1,12,000
—	15,000	15,000	Travel within the country	12,700
—	5,000	5,000	Transportation of things	5,000
420	—	—	Miscellaneous	—
—	34,000	34,000	Contractual services	35,000
140	88,500	1,08,500	Supplies and materials	45,000
2,500	7,000	7,000	Stationery	7,500
400	—	—	Indirect costs	—
—	—	—	Capital asset items	—
1,000	—	—	Postage and mailing	—
			Travel outside the country (Transportation Rs. 1,00,000 + subsistence cost Rs. 90,000)	—
—	1,90,000	1,90,000		—
4,460	4,46,500	4,46,500	Total	2,17,200
			<b>17. Bio systematics and behavioural ecology of dung roller beetle of genus heliocorpis</b>	
—	—	18,000	Salaries	18,000
—	—	—	T. A.	—
—	—	5,500	Contingencies	5,500
—	—	1,500	Equipments	1,500
—	—	25,000	Total	25,000

Vety. Res. Non-plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>18 Bio Systematics and behavioural ecology of Eumenoid vespa</b>	
—	—	18,000	Honorarium	18,000
—	—	20,000	Contingencies	24,000
—	—	80,000	Equipments	—
—	—	1,18,000	<b>Total</b>	<b>42,000</b>
—	—	14,200	<b>19 Eco development of Vellanikkara Campus (STEC)</b>	—
			<b>20 The level of public participation in rural development (upto 12-7-89) A case study of non-Governmental agencies (ICSSR)</b>	
—	—	16,000	Salaries	8,000
—	—	1,000	T. A.	500
—	—	1,600	Stationery	900
—	—	11,000	Book and other published materials	600
—	—	1,300	Typing assistance	700
—	—	600	Over head	—
—	—	600	Data processing	400
—	—	600	Contingencies	400
—	—	600	Equipments	400
—	—	24,100	<b>Total</b>	<b>11,900</b>
—	—	35,000	<b>21 Self employment scheme for educated youth - evaluation of the scheme on a regular basis through independent agency</b>	—
			<b>VI VETERINARY RESEARCH (i) NON-PLAN</b>	
			<b>1. Mobile Veterinary Dispensary</b>	
38,553	40,000	40,000	Salaries	45,000
3,394	4,000	2,000	T. A.	3,000
			<i>Contingencies :</i>	
2,011	10,000	5,000	Maintenance of vehicles	8,000
—	3,000	3,000	Other items	3,000
43,958	57,000	50,000	<b>Total</b>	<b>59,000</b>
			<b>2. University Veterinary Hospital, Trichur</b>	
1,13,786	1,25,000	1,40,000	Salaries	1,50,000
189	1,000	500	T. A.	1,000

Vety. Res Non-plan - Contd.

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<i>Contingencies</i>	
17,857	15,000	10,000	Office expenses and miscellaneous	15,000
	2,000	2,000	Furniture	—
479	500	500	Books and Periodicals	500
285	1,000	1,000	Stationery and Printing	1,000
			<i>Other charges</i>	
49,925	50,000	40,000	Drugs, Chemicals	50,000
4,391	5,000	1,000	Other items	3,000
1,86,912	1,99,500	1,95,000	Total	2,20,500
			<b>3. Livestock Research Station, Thiruvazhamkunnu</b>	
			<b>A. Running Expenses</b>	
3,30,742	3,50,000	4,50,000	Salaries	5,00,000
8,273	5,000	5,000	T. A.	5,000
			<i>Contingencies</i>	
11,895	15,000	15,000	Maintenance of vehicles	15,000
22,063	25,000	25,000	Office expenses and miscellaneous	25,000
1,955	2,000	2,000	Stationery and Printing	2,000
1,460	2,000	1,000	Advertisement charges	1,000
—	5,000	3,000	Furniture	5,000
165	2,000	2,000	Books and periodicals	2,000
3,77,153	4,06,000	5,03,000	Total (A)	5,55,000
			<b>B. Farm Operations</b>	
3,26,910	3,50,000	3,50,000	Salaries	4,00,000
2,060	3,000	3,000	T. A.	2,000
			<i>Other charges</i>	
8,07,894	7,50,000	7,50,000	Cost of permanent labour	8,00,000
4,35,342	5,00,000	5,00,000	Cost of seasonal labour	5,00,000
11,002	12,000	10,000	Uniforms	10,000
2,49,670	2,50,000	1,50,000	Cost of feed fodder	2,00,000
35,126	25,000	25,000	Maintenance of farm machinery	30,000
22,272	35,000	10,000	Chemicals/Fertilizers drugs	25,000
11,258	15,000	80,000	Other farm expenditure	20,000
19,01,534	19,40,000	18,78,000	Total (B)	19,87,000
22,78,687	23,46,000	23,81,000	Total (A+B)	25,42,000
			<b>4. University Livestock Farm, Mannuthy</b>	
			<b>A. Running expenses</b>	
1,66,470	2,00,000	2,20,000	Salaries	2,50,000
2,404	1,000	1,000	T. A.	1,500

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<i>Contingencies</i>	
—	600	600	Maintenance of vehicles	1,000
6,964	8,000	8,000	Uniforms	8,000
12,001	15,000	15,000	Office expenses & Miscellaneous	20,000
1,87,839	2,24,600	2,44,600	Total (A)	2,80,500
			<b>B. Farm Operations</b>	
1,27,630	1,30,000	1,50,000	Salaries	1,65,000
476	500	500	T. A.	500
			<i>Other charges</i>	
6,21,872	5,00,000	7,00,000	Cost of permanent labour	7,50,000
1,35,006	1,50,000	1,50,000	Cost of seasonal labour	1,50,000
2,14,724	5,50,000	5,50,000	Feed/fodder	6,00,000
—	2,000	1,000	Maintenance of farm machinery	2,000
32,043	25,000	10,000	Chemicals/Fertilizers/Drugs	15,000
24,359	15,000	15,000	Other farm expenditure	20,000
13,06,110	13,72,500	15,76,500	Total (B)	17,02,500
13,03,949	15,97,100	18,21,100	Total (A+B)	18,83,000
			<b>5. Fodder Research &amp; Development Centre, Mannuthy</b>	
			<b>A. Running expenses</b>	
1,70,763	1,20,000	2,00,000	Salaries	2,25,000
191	500	500	T.A.	500
			<i>Contingencies</i>	
949	3,000	3,000	Office expenses and Miscellaneous	4,000
387	1,000	1,000	Other items	1,000
1,72,290	1,84,500	2,04,500	Total	2,30,500
			<b>6. Cattle Breeding Farm, Thumburmuzhi</b>	
			<b>A. Running expenses</b>	
56,650	75,000	1,20,000	Salaries	1,40,000
1,535	3,000	1,000	T. A.	2,000
			<i>Contingencies</i>	
1,711	3,000	2,000	Maintenance of vehicles	3,000
5,845	6,000	6,000	Uniforms	6,000
17,839	15,000	20,000	Office expenses and Miscellaneous	25,000
83,580	1,02,000	1,49,000	Total (A)	1,76,000
			<b>B. Farm Operations</b>	
12,836	2,40,000	2,50,000	Salaries	2,75,000
3,189	3,000	3,000	T. A.	3,000

Vety. Res. Non-plan Contd ..

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<i>Other charges</i>	
5,00,803	5,25,000	6,66,000	Permanent labour	7,00,000
32,599	40,000	75,000	Seasonal labour	50,000
2,06,756	2,30,000	1,95,000	Feed fodder	2,00,000
3,955	3,000	3,000	Maintenance of farm machinery	5,000
1,762	10,000	10,000	Chemicals Drugs Fertilizers	15,000
10,222	15,000	10,000	Other farm expenditure	10,000
<b>9,72,122</b>	<b>10,66,000</b>	<b>12,12,000</b>	<b>Total B</b>	<b>12,58,000</b>
<b>10,55,702</b>	<b>11,68,000</b>	<b>13,61,000</b>	<b>Total (A+B)</b>	<b>14,34,000</b>
			<b>7. Poultry &amp; Duck Farm</b>	
			<b>A. Running Expenses</b>	
80,726	85,000	90,000	Salaries	1,00,000
987	1,000	1,000	T. A.	1,000
			<i>Contingencies</i>	
23,533	20,000	32,000	Office Expenses and Miscellaneous	35,000
949	1,000	500	Stationery	1,000
<b>1,06,195</b>	<b>1,07,000</b>	<b>1,23,500</b>	<b>Total (A)</b>	<b>1,37,000</b>
			<b>B. Farm Operations</b>	
1,33,540	1,75,000	1,72,000	Salaries	1,80,000
697	1,000	1,000	T. A.	1,000
			<i>Other charges:</i>	
1,60,978	1,50,000	1,65,000	Cost of permanent labour	1,74,000
20,819	25,000	20,000	Cost of seasonal labour	25,000
1,180	1,800	1,800	Uniforms	2,000
4,44,643	4,50,000	4,23,000	Feed Fodder	5,00,000
11,008	12,000	5,000	Maintenance of farm machinery	5,000
19,189	30,000	5,000	Chemicals Drugs	10,000
9,073	6,000	6,000	Other farm expenditure	6,000
<b>8,01,127</b>	<b>8,50,800</b>	<b>7,98,800</b>	<b>Total (B)</b>	<b>9,03,000</b>
<b>9,07,322</b>	<b>9,57,800</b>	<b>9,22,300</b>	<b>Total (A+B)</b>	<b>10,40,000</b>
			<b>8. Pig Breeding Farm, Mannuthy</b>	
			<b>A. Running Expenses</b>	
1,00,341	1,30,000	1,25,000	Salaries	1,50,000
751	1,000	500	T.A.	1,000
19,718	23,000	23,000	<i>Contingencies:</i>	
			Office expenses and miscellaneous	25,000
<b>1,20,810</b>	<b>1,54,000</b>	<b>1,48,500</b>	<b>Total (A)</b>	<b>1,76,000</b>



Vety. Res. Plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
81,847	1,00,000	1,00,000	<b>B. Farm Operations</b>	
147	500	500	Salaries	1,25,000
			T. A.	500
			<i>Other charges</i>	
1,54,872	1,60,000	1,50,000	Cost of permanent labour	1,75,000
56,131	60,000	90,000	Cost of seasonal labour	1,00,000
1,748	3,000	3,000	Uniforms	3,000
4,86,627	4,50,000	4,50,000	Feed/Fodder	4,50,000
2,959	4,000	4,000	Maintenance of farm machinery	5,000
3,568	6,000	4,000	Chemicals/fertilizers	5,000
1,513	5,000	10,000	Other farm expenditure	5,000
7,89,412	7,78,500	8,11,500	Total (B)	8,68,500
9,10,222	9,32,500	9,60,000	Total (A+B)	10,44,500
			<b>VI VETERINARY RESEARCH (ii) PLAN</b>	
			<b>1. Duck Farm for Training and Research</b>	
			<b>Farm Operations</b>	
--	10,000	5,000	Cost of labour	8,000
--	10,000	5,000	Feed	5,000
--	4,000	5,000	Equipments/Medicines	2,000
--	1,000	1,000	Other items	1,000
--	25,000	16,000	Total	16,000
			<b>2. Selection &amp; Management studies in Japanese quails for meat production</b>	
15,096	18,800	18,800	Salaries	19,800
--	200	200	T. A.	200
			<i>Recurring contingencies</i>	
--	15,000	15,000	Cost of feed	10,000
7,993	11,000	11,000	Labour	10,000
986	1,000	3,000	Other contingencies	5,000
			<i>Non-recurring contingencies</i>	
1,193	4,000	2,000	Cost of eggs	5,000
25,268	50,000	50,000	Total	50,000
			<b>3 Studies on Asian Elephants and Elephant Clinic</b>	50,000
--	50,000	50,000		
			<b>4. Providing additional (Research) facilities at College</b>	--
8,857	--	--		
			<b>5. Studies on Incidence of Etiology and Pathology of Tumours of Ethmoid in domestic animals *</b>	
54,330	--	65,000	Salaries	--
--	--	1,000	T. A.	--
220	--	3,000	Recurring contingencies	--
54,550	--	69,000	Total	--

Vety. Res. Plan - Contd.

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
1,000	10,000	10,000	6. Studies on meat yield and quality	10,000
			7. Fodder Research and Development Centre	
53,410	60,000	54,000	Salaries	60,000
—	500	500	T. A.	500
			Other charges	
14,68,576	8,25,000	7,68,500	Cost of cultivation	6,82,500
—	5,000	1,000	Chemicals, equipments	1,000
1,540	3,000	1,000	Other items	1,000
15,21,526	8,93,500	8,25,000	Total	7,45,000
			8. Study of incidence, Nature and Magnitude for prevalence of Infertility conditions among cross-bred cattle in Kerala	
2,83,096	2,00,000	1,70,000	Salaries	1,90,000
6,740	5,000	5,000	T. A.	5,000
36,589	10,000	30,000	Recurring contingencies	25,000
1,737	5,000	15,000	Non-recurring contingencies	20,000
3,28,162	2,20,000	2,20,000	Total	2,40,000
			9. Restraint of Animals by Pharmacological methods using Projectile Syringes	
54,401	55,000	60,000	Salaries	60,000
—	1,000	1,000	T. A.	1,000
			Recurring contingencies	
2,250	4,000	3,000	Experimental Animals	2,000
8,000	4,000	1,000	Chemicals and power charges	1,000
—	1,000	1,000	Labour including smithy and workshop charges	1,000
—	10,000	5,000	Equipments and Fire Arms	10,000
64,651	75,000	71,000	Total	75,000
			10. Centre of Excellence in Animal Diseases	
1,71,618	1,44,000	2,25,000	Salaries	1,45,000
—	1,000	1,000	T. A.	1,000
2708	5,000	5,000	Recurring contingencies	4,000
1,74,326	1,50,000	2,31,000	Total	1,15,000
			11. Centre of Advanced Studies in Poultry Science	
1,12,414	1,20,000	1,00,000	Salaries	1,20,000
1,072	5,000	5,200	T. A.	5,000
5,627	25,000	24,800	Recurring contingencies	25,000
1,19,113	1,50,000	1,30,000	Total	1,50,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>12. Centre of Advanced Studies in Animal Genetics &amp; Breeding</b>	
1,03,523	1,20,000	1,20,000	Salaries	1,25,000
1,476	5,000	5,000	T. A.	5,000
15,686	25,000	79,000	Recurring contingencies	20,000
1,20,685	1,50,000	2,04,000	Total	1,50,000
			<b>13. Centre of Excellence in Pathology</b>	
—	—	—	Salaries	1,00,000
—	—	—	T. A.	10,000
—	—	—	Recurring contingencies	40,000
—	—	—	Total	1,50,000
—	50,000	50,000	14. Token provisions for new Projects	50,000
37,660	10,00,000	2,00,000	15. Biotechnology Centre	10,00,000
			<b>16. Breeding Rabbit for meat production (Broiler Rabbit Farm) Mannuthy.</b>	
62,527	—	—	Salaries	—
68	—	—	T. A.	—
—	—	—	Recurring contingencies	—
27,782	—	—	Cost of labour	—
12,436	—	—	Cost of feed	—
—	—	—	Other items	—
1,02,813	—	—	Total	—
			<b>VI. VETERINARY RESEARCH (iii) (a) ICAR</b>	
			<b>1. AICRP on determination of the avail- ability of animal food resources and their utilisation with special empha- sis on crop residues, by-products of industries, forest, aquatic and slaugh- ter house in origin and animal or- ganic waste for evolving economic rations for livestock and poultry</b>	
2,02,349	1,86,500	1,86,500	Salaries	2,06,100
8,108	11,000	11,000	T. A.	11,500
			<i>Recurring contingencies</i>	
			Feed fodder and upkeep of animals	32,000
			Research contingencies	21,000
51,248	28,000	28,000	Miscellaneous contingencies	
	19,000	19,000	(repair of equipments POL charges labour, printing, and stationery etc.)	30,100
	28,000	28,000		

Vety. Res. ICAR - Contd.

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<i>Non recurring contingencies</i>	
29,978			Equipments	
			Others (Jeep with Trailer)	
			Total	3,00,700
2,91,683	2,72,500	2,72,500		
			<b>2. Co-ordinated Research Projects on Goats</b>	
2,77,099	2,17,900	2,17,900	Salaries	2,23,200
10,246	10,000	10,000	T. A.	10,000
			<i>Recurring contingencies</i>	
2,91,137	1,20,000	1,20,000	Feed & upkeep	1,20,000
			Office expenses and miscellaneous	
71,979	72,000	72,000	Medicines, Research contingencies	72,000
2,66,183	1,10,000	1,10,000	Wages/misc. contingencies	1,10,000
27,809	70,000	70,000	Maintenance of vehicles (POL/MGL)	70,000
			<i>Non-recurring contingencies</i>	
	30,000	1,80,000	Purchase of exotic indigenous goats	
47,202		22,800	Equipments	
15,540	10,000	73,800	Works	10,000
10,07,195	6,39,900	8,75,500	Total	6,15,200
			<b>3. All India Co-ordinated Research Project on Poultry, Mannuthy</b>	
3,05,250	3,40,100	3,40,100	Salaries	3,51,000
7,703	7,000	7,000	T. A.	7,000
			<i>Recurring contingencies</i>	
7,44,700	5,50,000	5,50,000	Feed	5,50,000
69,029	60,000	60,000	Research contingencies	60,000
14,430	15,000	15,000	Maintenance of vehicles	15,000
2,11,177	90,000	90,000	Miscellaneous expenses	90,000
			<i>Non-recurring contingencies</i>	
61,500	10,000	81,300	Equipments	10,000
2,06,926			Building	
1,28,466			Vehicle replacement	
17,49,181	10,72,100	11,43,400	Total	10,83,000
			<b>4. AICRP on Poultry Nutrition</b>	
11,125	60,000	38,000	Salaries	63,000
	2,000	2,000	T. A.	2,000
			<i>Recurring contingencies</i>	
68,780	50,000	50,000	Feed	50,000
	12,000	12,000	Research contingencies	12,000
	10,000	10,000	Miscellaneous	10,000
		50,000	<i>Non-recurring contingencies</i>	
	25,000	1,00,000	Building or addition and alteration	
			Equipments	
79,905	1,59,000	2,62,000	Total	1,37,000

KERALA AGRICULTURAL UNIVERSITY

No. RGA(1)-34299/89/PAW

Main Campus,  
Vellanikkara,  
Dt. 4.4.1989.

CIRCULAR

Sub:- K.A.U. - Budget Estimates 1989-90 - incurring/  
regulating expenditure - guidelines - reg.

\*\*\*

The General Council of the Kerala Agricultural University at its meetings held on 28/29-3-1989 has passed the Budget Estimate 1989-90 and the Revised Estimate 88-89. A copy of the Budget Estimate 89-90 is forwarded herewith. Expenditure according to the Budget Estimate has to be regulated consistent with the resources.

The Budget Estimate was finalised anticipating a block grant of Rs.1280/- lakh from the Government. But the Government in their budget for 1989-90 have provided only a grant-in-aid of Rs.1150/- lakhs. Thus there is a gap of Rs.130/-lakhs between expenditure and identified resources.

In view of the above, the expenditure on University plan and non-plan item should be so planned and regulated that it should be within the identified resources.

Expenditure on T.A. maintenance of vehicles and contingencies will have to be limited to 90% of the budget provision. Under no circumstances requests for additional funds under T.A.& maintenance of vehicles will be entertained.

The I.C.A.R. Projects grant will however continue according to the ceiling fixed by the Council. For deviation from I.C.A.R. ceilings, sanction may be obtained from the competent authority.

Receipt of this circular may be acknowledged by return.

COMPTROLLER

To All Heads of offices  
Copy to: Deans, Directors and Assoc. Directors  
" : Secy. to VC, PA to Registrar/Comptroller/D.E.  
" : Steno to D.P.P./DR  
" : All Section Heads in Hqrs.  
" : GA, I.F.Vellayani/Dy. Regrs./Asst. Registrars/Deputy Comptroller/Asst. Comptroller/Stockfile/spare.

kav.4.4.

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>5. AICRP on Poultry Directorate—Establishment of Centre on Poultry housing and management, Mannuthy</b>	
—	81,900	60,700	Salaries	83,300
—	2,000	2,000	T. A.	2,000
			<i>Recurring contingencies</i>	
	50,000	50,000	Feed	50,000
4,291	24,000	24,000	Research contingencies	24,000
	10,000	10,000	Miscellaneous contingencies	10,000
			<i>Non-recurring contingencies</i>	
—	1,00,000	1,00,000	Building	—
—	60,000	2,10,000	Equipments	—
4,291	3,27,900	4,56,700	<b>Total</b>	<b>1,69,300</b>
			<b>6. Karyological studies in cattle of Kerala with special reference to infertility and sterility</b>	
17,823	—	—	Salaries	—
3,398	—	—	T. A.	—
2,290	—	—	Recurring contingencies	—
23,501	—	—	<b>Total</b>	<b>—</b>
			<b>7. Mycotoxicosis in Domestic Animals and Poultry and Aflatoxin induced liver injury and hepatic carcinogenesis (*)</b>	
1,12,137	1,04,600	1,22,100	Salaries	34,900
			<i>Recurring contingencies</i>	
39,360	24,000	28,000	Glasswares and chemicals	8,000
25,542	20,000	22,500	Cost of experimental animals and feed	7,500
1,77,039	1,48,600	1,72,600	<b>Total</b>	<b>50,400</b>
			<b>8. Progeny testing of cross-bred bulls in Rural areas</b>	
1,17,383	1,20,300	2,22,000	Salaries	2,30,000
5,004	10,000	25,000	T. A.	25,000
			<i>Recurring contingencies</i>	
28,587	50,000	80,000	Wages for milk recording	80,000
			Ear tags and other materials for animals identification	10,000
19,882	20,000	10,000	Purchase of liquid nitrogen	50,000
	20,000	50,000	Materials for data collection, compilation and storage	15,000
12,781	13,000	15,000		

Vat. Res. ICAR Contd

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
12 076	15 000	20,000	Chemicals and glasswares for testing A. T. etc	20,000
--	30 000	60,000	Purchase and maintenance of crossbred bulls for testing	60,000
--	--	25,000	Fuel charges and maintenance of vehicles	25,000
4 999	10,000	20,000	Miscellaneous	20,000
1,102	--	40,000	<i>Non-recurring contingencies</i>	40,000
--	--	30,000	Frozen semen containers	5,000
--	--	--	Fat testing equipments	--
--	--	--	Milk weighing scales and measures	--
--	--	--	ear tag applicators and other equipments for animal identification and misc. equipment	15,000
31,953	--	15,000	Data storage cabinet	--
--	--	40,000	Purchase of Jeep	--
--	--	1,25,000		--
2,33,795	2,83,300	7,77,000	Total	5,95,000
<b>9. Nutrient requirement of caged layers</b>				
15,211	--	--	Salaries	--
--	--	--	T. A.	--
25 919	--	--	Recurring contingencies	--
--	--	--	Cost of feed	--
--	--	--	Labour and other contingencies	--
4,820	--	--	Non-recurring contingencies	--
--	--	--	Cage	--
--	--	--	Equipments	--
45,950	--	--	Total	--
<b>10. Toxic effect of Industrial Effluents on Animals</b>				
3,406	--	--	Salaries	--
--	--	--	T. A.	--
--	--	--	Recurring contingencies	--
--	--	--	Chemicals and Glasswares	--
17,710	--	--	Non-recurring contingencies	--
--	--	--	Equipments	--
21,116	--	--	Total	--
<b>11. Studies on Blood Groups and Bio-chemical Polymorphism in Cattle*</b>				
40,260	37,000	18,600	Salaries	--
4,881	5,000	5,000	Recurring contingencies	--
5,420	5,000	5,000	Glasswares and Plasticwares	--
4,814	5,000	5,000	Chemicals	--
--	--	--	Other contingencies	--

\* Terminated on 31-10-88

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
87,761	—	—	<i>Non-recurring contingencies:</i> Equipments and apparatus	—
1,43,135	52,000	33,600	Purchase of guinea pigs. Purchase of Rabbits. Cages of lab animals	—
			Total	—
			<b>12. Efficiency of White Pekin Ducks-Desi Ducks and their crosses for meat production*</b>	
92,615	64,700	60,300	Salaries	—
—	4,000	3,000	T. A.	—
1,52,049	1,35,800	1,10,500	<i>Recurring contingencies</i>	—
2,129	5,000	5,000	Feed cost	—
			Other contingencies	—
88,261	—	—	<i>Non-recurring contingencies</i>	—
			Equipments (Duck Incubator)	—
3,25,054	2,09,500	1,78,800	Total	—
			<i>Non-recurring contingencies</i>	
2,844	5,400	5,400	Blood auto analyser gamma counter muffle furnace	—
1,23,282	1,19,000	1,13,600	Overhead charges	1,300
			Total	1,300
			<b>13. Preservation and nutritive quality of miscellaneous fodders with special reference to Subabool (Loucaona leucocephal)</b>	
	60,800	59,100	Salaries	69,900
	2,000	2,000	T. A.	2,500
	12,000	12,000	Recurring contingencies	12,000
	1,79,000	1,79,000	Non-recurring contingencies (Equipments)	—
	2,53,800	2,52,100	Total	84,400
			<b>14. Organising Summer Institute on diseases of Poultry with special reference to Broiler Chicken</b>	
		60,000	Contingencies	—
		60,000	Total	—
			<b>VI. VETERINARY RESEARCH</b>	
			(iii) (b) OTHER EXTERNALLY AIDED PROJECTS	
			<b>1. Role of free flying birds in the transmission of parasitic nematodes in domestic flocks (SRF)</b>	—
	5,000			—

\* Term ended on 31.3.89



Fish. Res. Plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>2. Incidence and nature of hypothyroidism in domestic animals (DST) upto 23-6 89</b>	
96,225	79,200	79,200	Salaries	19,800
8,071	10,000	9,000	T. A.	2,200
			<i>Recurring contingencies</i>	
9,787	8,000	8,000	Cost of expendable equipments/items	2,000
3,055	12,000	12,000	Cost of feed/experimental animals	3,000
3,300	5,000	5,000	Contingencies	1,200
			<i>Non recurring contingencies</i>	
			Blood autoanalyser, gamma counter	
			muffle furnace	
2,844	5,400	5,400	Overhead charges	1,300
<b>1,23,282</b>	<b>1,19,600</b>	<b>1,18,600</b>	<b>Total</b>	<b>29,500</b>
			<b>3. Establishment of blood grouping laboratory (KLD and MM Board)</b>	
9,645	15,000	15,000	Recurring contingencies	—
2,65,000	10,000	10,000	Non-recurring contingencies (Equipments and fittings)	—
<b>2,74,645</b>	<b>25,000</b>	<b>25,000</b>	<b>Total</b>	<b>—</b>
			<b>VII FISHERIES RESEARCH (i) PLAN</b>	
			<b>1. Establishment of Fresh Water Fisheries</b>	
1,003	50,000	50,000	Fisheries Research Station and Fish Farm	50,000
			<b>2. Cultivation of Fish, prawn in Kuttanad Kole area, F. R. S., Moncompu</b>	
18,218	25,000	25,000	Contingencies	35,000
3,122	10,000	10,000	Other charges	15,000
<b>21,340</b>	<b>35,000</b>	<b>35,000</b>	<b>Total</b>	<b>50,000</b>
			<b>3. Additional (Research) facilities at College</b>	
6,937	35,000	35,000		50,000
			<b>4. Farming of Microbrachium rosenbergii and Hatchery Production of Seeds</b>	
20,968	50,000	50,000		1,00,000
			<b>5. Prawn culture in Pokkali Rice Fields</b>	
47,300	37,000	37,000	Salaries	40,000
308	500	500	T.A.	1,000
93,443	90,000	90,000	Contingencies	1,00,000
—	2,500	2,500	Other charges	2,000
<b>1,41,051</b>	<b>1,30,000</b>	<b>1,30,000</b>	<b>Total</b>	<b>1,43,000</b>
			<b>6. Mixed farming of crops and fish</b>	
—	25,000	25,000		25,000
49,353	1,00,000	1,00,000	<b>7. Token provision for new schemes</b>	2,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>VII FISHERIES RESEARCH (ii) ICAR</b>	
			<b>1. Adhoc scheme—Population characteristics, bionomics and culture of <i>labeo dussumieri</i> (curier) upto 24-9-90</b>	
10,687	26,400	26,400	Salaries	26,400
16,426	24,000	24,000	Recurring contingencies	24,000
8,147	93,000	85,000	Non-recurring Contingencies	—
35,260	1,43,400	1,35,400	<b>Total</b>	<b>50,400</b>
			<b>2. Adhoc Scheme—Product Development from bivalve Meat—Microbiological and bio-chemical assessment of their keeping quality (upto 25-10-90)</b>	
8,557	25,200	25,200	Salaries	25,200
1,879	36,000	36,000	Recurring contingencies including T.A	36,000
	—	68,000	Non-recurring contingencies	75,000
10,436	61,200	1,29,200	<b>Total</b>	<b>1,36,200</b>
			<b>VII. FISHERIES RESEARCH</b>	
			<b>(iii) Other Externally Aided Projects</b>	
			<b>1. Technical Manpower Requirements of the fisheries sector in Kerala during VII FYP (SRF)</b>	
			<b>2. Micro-organisms associated with eggs and larvae of <i>Microbrachium rosenbergii</i> in hatchery (DST) (upto 18-7-89)</b>	
5,472	22,500	21,200	Consumables	7,300
1,500	2,000	2,000	T.A	700
3,112	4,000	4,000	Contingencies	1,000
10,184	28,500	27,200	<b>Total</b>	<b>9,000</b>
			<b>3. Kuttanadu Water Balance Study Project</b>	
			<b>a) Exploited and potential Fishery resources of the Vembanadu lake with Special reference to Water management measures *</b>	
		1,21,200	Salaries	30,000
		20,100	Supervision & Guidance	5,000
		30,000	T.A	7,000
		14,400	Contingencies	3,500
		13,600	Data processing & Secretarial assistance	3,100
		1,99,300	<b>Total</b>	<b>48,600</b>

\*upto 21-6-89

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<b>b) Aquatic weeds and distribution in Vembanadu lake</b>	
—	—	12,600	Salaries	3,100
—	—	8,400	Supervision & guidance	2,000
—	—	10,000	T.A.	2,400
—	—	12,000	Contingencies	3,000
—	—	4,600	Data processing & Secretarial assistance	1,100
—	—	47,600	<b>Total</b>	<b>11,600</b>

			<b>4. Bacterial invasion and the onset of incipient spoilage in Penaeus indicus (Ministry of S and T)</b>	
—	—	6,000	Salaries	30,000
—	—	800	T.A.	3,000
—	—	2,500	Expendable equipments and supplies	10,500
—	—	1,17,600	Permanent equipment	—
—	—	900	Overhead charge	3,600
—	—	500	Other project cost	2,000
—	—	1,28,300	<b>Total</b>	<b>59,100</b>

VIII. FORESTRY RESEARCH (i) ICAR AICRP on Agro Forestry				
1,26,145	1,72,000	1,72,000	Salaries	1,83,300
22,970	6,000	6,000	T. A.	6,000
40,320	36,000	36,000	Recurring contingencies	36,000
<b>1,89,436</b>	<b>2,14,000</b>	<b>2,14,000</b>	<b>Total</b>	<b>2,25,300</b>

ii) OTHER EXTERNALLY AIDED PROJECTS			
<b>1. Kerala Social Forestry Project</b>			
—	5,000	5,000	Productivity tuber crops under alley cropping of tropical trees (A.R.S., Mannuthy)
—	5,000	5,000	Agroforestry measure for soil conservation in hill slopes (College of Horticulture, Vellanikkara)
—	5,000	5,000	Utility of some fast growing trees as pepper standard (Centre of Advanced Studies, College of Horticulture, Vellanikkara)
—	5,000	5,000	Comparability of different components in Horti Silvicultural Systems (A.R.S., Mannuthy)
—	20,000	20,000	<b>Total</b>

Accounts 1987-88	Budget Estimate 1982-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>IX. AGRICULTURAL ENGG. RESEARCH</b>	
			(i) ICAR	
			1. Co-ordinated Project for R & D of Farm implements	
81,632	1,35,900	1,35,900	Salaries	1,42,300
5,982	6,000	6,000	T. A.	6,000
11,185	12,000	12,000	Recurring contingencies	12,000
28,707	25,000	59,400	Non-recurring contingencies	25,000
<b>1,27,506</b>	<b>1,78,900</b>	<b>2,13,300</b>	<b>Total</b>	<b>1,85,300</b>
			2. Design and development of wind turbines and its feasibility studies in Kerala (upto 31-12-89)	
20,607	24,300	34,800	Salaries	31,500
—	—	—	T. A.	—
13,596	9,800	13,100	Recurring contingencies	9,700
93,703	—	—	Non-recurring contingencies	—
<b>1,27,906</b>	<b>34,100</b>	<b>47,900</b>	<b>Total</b>	<b>41,200</b>
			<b>IX. AGRICULTURAL ENGG. RESEARCH</b>	
			(ii) OTHER EXTERNALLY AIDED PROJECTS	
			1. SIDA assisted project on Ground water studies (terminated on 30-6-88)	
70,280	—	17,900	Salaries	—
2,839	—	2,100	T. A.	—
52,373	—	6,58,900	Contingent expenditure	—
<b>1,25,492</b>	<b>—</b>	<b>6,78,900</b>	<b>Total</b>	<b>—</b>
			2. Design Development and Evaluation of Sand dredging equipments	
61,533	81,000	90,200	Salaries	94,000
3,657	13,000	12,800	T. A.	13,000
98,903	—	1,00,000	Equipments	—
32,381	13,000	15,500	Materials and supplies	9,000
7,244	13,000	12,800	Contingencies	13,000
2,237	5,000	4,700	Others (Training popularisation)	5,000
<b>2,05,955</b>	<b>1,25,000</b>	<b>2,36,000</b>	<b>Total</b>	<b>1,34,000</b>
			<b>X RESEARCH—HOME SCIENCE (i) (ICAR)</b>	
			Tapioca consumption and goitre Incidence	
11,865	—	—	Salaries	—
21,175	—	—	T. A.	—
319	—	—	Contingencies	—
<b>14,359</b>	<b>—</b>	<b>—</b>	<b>Total</b>	<b>—</b>

Extn Non-plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Estimated Amount
			<b>ii) OTHER EXTERNALLY AIDED PROJECTS</b>	
			<b>1 Action Research on the use of labour saving devices in Rural Houses of Kerala (GOI)</b>	
—	—	—	Salaries	—
90	—	—	T. A.	—
—	—	—	Equipments	—
—	—	—	Demonstration Material	—
392	—	—	Labour saving devices	—
—	—	—	Educational programme	—
—	—	—	Stationery and printing	—
482	—	—	Total	—
20,142	—	18,600	<b>2 Hazards of adulteration in Kerala (SRF)</b>	
			<b>3. Participation variance of pregnant lactating Rural women of supplementary Nutrition Programme in KCDS in Kerala (UNICEF WFP)</b>	
—	8,400	8,400	Salaries	—
—	6,000	6,000	T. A.	—
—	43,000	43,000	Recurring contingencies	—
—	57,400	57,400	Total	—
			<b>XI. EXTENSION (i) NON-PALN</b>	
			<b>1) Direction</b>	
3,20,341	4,00,000	4,00,000	Salaries	4,15,000
23,795	30,000	30,000	T. A.	30,000
29,307	40,000	40,000	Maintenance of vehicles	40,000
2,615	20,000	20,000	Office expenses	25,000
34,756	35,000	50,000	Telephone charges	52,000
1,170	5,000	5,000	Furniture	—
10,260	25,000	2,000	Postage	10,000
—	10,000	1,000	Advertisement charges	3,000
—	10,000	1,000	Entertainment & Guest charges	3,000
—	8,000	1,000	Local cost of Foreign experts	4,000
3,200	—	—	Information and guidance bureau	—
—	5,000	1,000	Other items	2,000
4,25,444	5,88,000	5,51,000	Total	5,84,000
9,900	15,000	10,000	<b>2. KAU Commission</b>	1,000
45,508	50,000	50,000	<b>3. Public Relations</b>	
2,086	7,000	2,000	Salaries	50,000
1,363	15,000	10,000	T. A.	2,000
—	5,000	3,000	Contingencies	10,000
48,957	77,000	65,000	Other charges	4,000
			Total	65,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>4. Training Service—General</b>	
187,819	3,55,000	3,70,000	Salaries	3,80,000
79,762	8,000	8,000	T. A.	8,500
			<i>Contingencies:</i>	
34,066	47,000	47,000	Office expenses and miscellaneous	50,000
2,722	10,000	10,000	Stationery	10,000
—	5,000	5,000	Furniture	—
19,345	24,000	25,000	Maintenance of vehicle	25,000
16,150	45,000	40,000	Honorarium	40,000
400	9,000	2,000	Teaching Aids	2,000
100	15,000	10,000	Study tour	10,000
8,672	50,000	50,000	Other items	50,000
300	1,000	1,000	Library (Books Journals)	1,500
37,035	50,000	25,000	L. S. for other items	25,000
2,86,621	6,19,000	5,93,000	Total	6,02,000
			<b>5. Communication Centre</b>	
			<b>A. Running Expenses</b>	
145,745	2,03,000	2,00,000	Salaries	2,10,000
5,321	9,000	8,000	T. A.	8,000
			<i>Contingencies</i>	
7,776	10,000	7,000	Maintenance of vehicles	10,000
1,090	1,500	1,500	Stationery	2,000
1,000	8,000	8,000	Other charges	9,000
1,61,435	2,36,500	2,24,500	Total	2,39,000
			<b>6. Publication Unit</b>	
200,483	2,45,000	2,40,000	Salaries	2,50,000
3,488	5,000	7,000	T. A.	8,000
2,784	8,000	8,000	Office contingencies	8,000
130	10,000	5,000	Remuneration to authors	5,000
9,760	12,000	10,000	Postage and other charges	10,000
2,16,645	2,80,000	2,70,000	Total	2,81,000
			<b>7. Information Unit</b>	
144,000	2,00,000	1,45,000	Salaries	1,60,000
3,963	5,000	5,000	T. A.	5,000
1,771	7,000	8,000	Contingencies	8,000
	5,000	1,000	Other charges	1,500
	5,00,000	5,00,000	Video production programme and Recording laboratory	10,00,000
1,49,674	7,17,000	6,59,000	Total	11,74,500

Extn. Non-plan - Contd...

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>8. Exhibition and Graphic Service</b>	
92,694	1,65,000	1,40,000	Salaries	1,50,000
2,837	4,000	4,000	T. A.	5,000
9,793	11,000	10,000	Contingencies	10,000
4,434	9,000	9,000	Other charges	10,000
18,482	25,000	10,000	Furniture, equipments, display boards etc	10,000
—	5,00,000	5,00,000	Mobile Exhibition Unit	5,00,000
<b>1,28,240</b>	<b>7,14,000</b>	<b>6,64,000</b>	<b>Total</b>	<b>6,75,000</b>
			<b>9. Farm Advisory Service</b>	
2,94,471	3,65,000	3,30,000	Salaries	3,50,000
17,850	20,000	20,000	T. A.	20,000
			<i>Contingencies</i>	
11,436	15,000	24,000	Maintenance of vehicles	24,000
563	5,000	5,000	Office expenses and Miscellaneous	6,000
1,116	6,000	6,000	Other items	6,000
<b>3,25,436</b>	<b>4,11,000</b>	<b>3,85,000</b>	<b>Total</b>	<b>4,06,000</b>
			<b>10. National Service Scheme</b>	
36,186	1,00,000	1,00,000	a) Regular activities	1,00,000
27,913	50,000	50,000	b) Special camping programme	50,000
<b>64,099</b>	<b>1,50,000</b>	<b>1,50,000</b>	<b>Total</b>	<b>1,50,000</b>
			<b>11. University Press</b>	
			<b>A. Running Expenses</b>	
6,37,208	7,42,000	6,88,000	Salaries	6,50,000
1,529	3,000	2,000	T. A.	2,500
			<i>Contingencies</i>	
1,00,964	1,26,000	1,10,000	Wages to casual labourers	1,15,000
14,748	15,000	15,000	Office expenses & Misc	17,000
4,910	5,000	5,000	Furniture	—
4,853	6,500	2,000	Maintenance and repairs	2,500
2,097	4,700	4,700	Telephone charges	6,000
—	25,000	10,000	Types	10,000
3,03,990	4,50,000	4,50,000	Paper	5,00,000
3,062	35,000	20,000	Block making charges	25,000
25,290	40,000	5,000	Ink and other materials	30,000
3,000	6,000	3,000	Other items	4,000
<b>11,29,651</b>	<b>14,58,200</b>	<b>13,14,700</b>	<b>Total</b>	<b>13,52,000</b>
			<b>12. Expenditure on KSCB Diamond Jubilee Endowment</b>	
—	12,000	10,000		10,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Extn. Plan
				Budget Estimate 1989-90
			<b>XI. EXTENSION (ii) PLAN</b>	
7,329	8,000	8,000	<b>1. Directorate of Extension</b>	
9,196	50,000	50,000	Books & periodicals	10,000
28,838	42,000	1,00,000	Remuneration to authors	20,000
1,25,867	1,00,000	50,000	Workshop/Seminar	90,000
			Exhibitions	80,000
1,71,730	2,00,000	2,08,000	Total	2,00,000
	50,000	50,000	<b>2 Training &amp; Visit Programme</b>	50,000
			<b>3. Correspondence course</b>	
	10,000	10,000	<i>Contingencies</i>	
	10,000	10,000	Stationery and Printing	10,000
			Postage	10,000
	18,000	18,000	Remuneration for preparing lessons, corrections of answer books etc.	18,000
	2,000	2,000	Other items	2,000
	40,000	40,000	Total	40,000
			<b>4. Strengthening of Communication Centre</b>	
	15,000	15,000	Krishi Duran Programme	15,000
	3,000	3,000	Hort. Therapeutic Aid	3,000
14,257	30,000	30,000	Photographic and other equipments	29,000
	2,000	2,000	Sales counter	3,000
			Total	50,000
14,267	50,000	50,000	<b>5 Consultancy service</b>	10,000
	10,000	10,000	<b>6. Fisheries Extension Education</b>	—
	50,000	30,000	<b>7 Strengthening of University press Machinery &amp; Equipments</b>	20,000
2,256	20,000	40,000	<b>8 Krishi Vigyan Kendra, Manjeswar</b>	
			Salaries	1,60,000
1,39,511	1,57,500	1,57,500	T. A.	9,000
7,981	8,000	8,000	<i>Recurring contingencies</i>	
		10,000	POL charges and maintenance	20,500
4,309	5,000	10,000	Rent for office building	12,000
4,590	10,000	10,000	Training	8,000
5,752	10,000	10,000	Stationery	1,500
464	1,500	1,500	Operating contingencies	20,000
15,199	17,000	17,000	Books & periodicals	2,000
	5,000	5,000	Cultivation charges	10,000
	10,000	10,000	Feed and maintenance charges	3,000
	5,000	5,000		



Extn ICAR

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<i>Non-recurring contingencies</i>	
—	5,000	5,000	Furniture	1,000
—	1,000	1,000	Teaching aids	1,000
—	5,000	1,000	Dairy Unit	1,000
—	5,000	1,000	Poultry Unit	1,000
980	5,000	5,000	Fishery Unit	2,50,000
1,79,224	2,50,000	2,50,000	Total	50,000
—	50,000	50,000	9. LSA Training Course	30,000
—	30,000	30,000	10. Field Studies, Village adoption	
			11. Performance & Carcass characteristics of pig reared under rural conditions of management by farmers in different levels of income	10,000
			12. Fish cum duck integrated farming system Trial-cum demonstration, Kumarakom	—
—	7,500	7,500	13. Lump-sum provision for new Plan Schemes	10,000
—	10,000	10,000	14. Establishment of K.V.K. at Tavanur	50,000
—	5,00,000	5,00,000	XI. EXTENSION (ii) (a) ICAR	
			1. AICP on National Demonstration on Major food crops, Anandappally	
2,20,609	86,000	86,000	Salaries	89,000
11,995	12,000	12,000	T. A.	12,000
			<i>Contingencies</i>	
19,992	20,000	20,000	Maintenance and repairs to vehicles	20,000
28,018	28,500	28,500	Critical inputs and demonstration	28,500
—	4,500	4,500	Stationery and Miscellaneous	4,500
2,80,614	1,51,000	1,51,000	Total	1,54,000
—	—	12,000	Basic Facilities (University share)	15,000
			2. ICAR Golden Jubilee Celebrations Lab to Land Programme	
—	—	—	T. A.	—
—	1,77,000	1,77,000	Contingencies	1,77,000
—	1,77,000	1,77,000	Total	1,77,000
			3. AICRP for the rapid improvement of Agri. Technology directed at Socio Economic upliftment of SCs OBCs Nilambur	
1,14,765	1,43,100	1,40,500	Salaries	1,50,600
9,024	13,000	13,000	T. A.	10,000
			<i>Recurring contingencies</i>	
36,201	5,000	5,000	Office contingencies	5,000
	10,000	10,000	Maintenance of vehicles	10,000
—	48,000	48,000	Contribution in kind	48,000
1,59,990	2,19,100	2,15,500	Total	2,23,600

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
4,81,294	3,60,000	3,60,000	4. Krishi Vigyan Kendra, Pattambi	
11,909	12,000	12,000	Salaries	3,70,000
			T. A.	12,000
			<i>Recurring contingencies</i>	
			Maintenance of vehicle	
			Meals for trainees	
44,668	60,000	60,000	Honorarium to guest trainees	60,000
			Demonstration for training	
			Maintenance of library	
			<i>Non-recurring contingencies</i>	
			Office-cum-farmers hostel	
			Equipment, fittings and furniture (including Agrl. equipments)	
			Book/shelves	
			Vehicles (Mini Bus 1. Motor cycle 1 and cycles 2)	
			Purchase of livestock	
			Equipment for information and Audio visual aids	
			Buildings	
			Farm implements	
			Training cards and library equipments	
			Revolving fund	
20,533	30,000	63,000	Others	—
<u>5,58,404</u>	<u>4,62,000</u>	<u>4,95,000</u>	Total	<u>4,42,000</u>
			5 AICRP on strengthening Agricultural Research Programmes for the socio- economic upliftment of Tribals, Amboori	
2,57,130	2,05,100	2,05,100	Salaries	2,14,000
11,930	12,000	12,000	T. A.	10,000
			<i>Recurring contingencies</i>	
			Contingencies including POL repairs	12,000
12,209	12,000	12,000	Contribution (in kind)	62,000
50,175	62,000	62,000	Total	2,98,000
<u>3,31,444</u>	<u>2,91,100</u>	<u>2,91,100</u>		
			6 Krishi Vigyan Kendra, Ambalavayal	
3,18,609	2,20,000	2,20,000	Salaries	2,30,000
12,000	12,000	12,000	T. A.	12,000
			<i>Recurring contingencies</i>	
			Office contingencies	
			Maintenance of Vehicles	
73,609	60,000	60,000	Meals for trainees	60,000
			Meals for trainees	
			Honorarium to guest trainees	
			Demonstration for Training	
			Maintenance of library	

Extn. OEAP

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
35,491	—	—	<i>Non-recurring contingencies</i> KVK Building (Farmers' hostel, staff quarters, etc.) Equipment and fittings and furniture including Agri Equipments Library, (Books, and shelves) Mini Bus, One Motor cycle and two cycles equipments for information and Audio-visual aids Revolving fund Development of instructional farm Piggery and Fishery ponds Others	
—	30,000	40,000		
4,40,159	3,22,000	3,22,000	Total	3,02,000
—	2,000	—	7. Coconut Information net work in India	
—	1,000	—	8. Estt. of New KVKs	
—	1,000	—	1. KVK, Pathanamthitta	—
—	1,000	—	2. KVK, Pampadumpara	—
—	1,000	—	3. KVK, Moncompu	—
—	1,00,000	—	9. L.S. for new Co-ordinated Projects in Extension	
—	40,000	40,000	10. Impact of modernisation in Agriculture on women with special reference to rice farming systems in the country Recurring contingencies including T.A.	40,000
—	40,000	40,000	Total	40,000
—	2,600	2,600	11. Land to Lab strengthening feed back mechanism as a component factor of Lab-to-land programme Contingencies and TA/DA	2,800
76,307	—	—	XI. EXTENSION	
6,195	—	—	(iii) (b) OTHER EXTERNALLY AIDED PROJECTS	
—	—	—	1. UNICEF Training Centre	
39,719	—	—	Salaries	—
			T.A.	—
			Contingencies	
			Conduct of Training programme	
			Distance Edn. programme	
			Documentation and report	
			Educational materials	
			Photo copier-purchase of spares	
			Electronic typewriter, accessories, A. V. equipments etc.	
			Food lab.	
			Other items	
			Radiobroadcast on maternal and child care	
1,22,221	—	—	Total	

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>2. Project on the integrated development of Kanikkar Tribals dispersed in hamlets situated on the slopes of the Agasthyamudi peak</b>	
8,634	6,500	—	Salaries	—
1,984	33,000	—	Recurring contingencies	—
			Office contingencies	
			Propulsion and repair charges	
			Educational programme	
			Ayurvedic medicinal plants standardisation	
			Forest produce	
			Bee keeping	
			Eri and Tassar silk	
			Lac cultivation	
			Seminar, symposia	
			Rubber, Cashew planting	
			Documentations	
			Other expenses	
10,618	39,500	—	<b>Total</b>	—
			<b>3 National Agricultural Extension Project (NAEP) (Financial assistance under NAEP till 31-3-89 only)</b>	
			<b>1. Central Training Institute, Mannuthy</b>	
2,06,105	3,31,000	3,31,000	Salaries	—
32,928	45,000	45,000	T. A. & recurring contingencies	—
			Trainees Hostel	—
			Mini Bus	—
873	7,000	7,000	Books, Journals etc	—
			Audio visual equipment	—
2,39,906	3,83,000	3,83,000	<b>Total</b>	—
			<b>2. Strengthening of Training Service Vellayanni (Financial assistance under NAEP till 31-3-89 only)</b>	
83,980	1,07,000	1,07,000	Salaries	—
7,730	45,000	45,000	T. A. & recurring contingencies	—
			<i>Non recurring contingencies</i>	—
			Trainees Hostel	—
			Mini Bus	—
435	7,000	7,000	Books, journals etc	—
			Audio-visual materials	—
92,145	1,59,000	1,59,000	<b>Total</b>	—

Civil Works Non-plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<b>4. Orientation method on communication methods</b>	
			Practicals	
			Preparation of audio visual aids	
			Preparation of educational materials	
90			T. A.	
			Preparation of photographs/slides	
7,644			Miscellaneous	
7,734			<b>Total</b>	
			<b>5. Project on spatial micro level planning for integrated rural development (ICSSR) (upto 31-3-89)</b>	
28,896	14,200	14,200		
			<b>6. Estt. of agro-met observatory at Amboori</b>	
13,089			Equipments	
			Contingencies	
			Maintenance of observatory (including cost of charts, for S. R. rain guage)	
1,050			Wages to observers @ Rs. 10 per day	
14,139			<b>Total</b>	
			<b>7. Co-ordinated Research Project in the Western Ghat region—Impact of new settlers in the Western Ghat region on the socio-economic conditions of the tribal population—The case study of Wynad District (Ministry of Environment and Forests)</b>	
			Salaries	30,000
			T. A.	5,000
			Expectable items	5,000
			Other project cost	2,000
			<b>Total</b>	<b>42,000</b>
			<b>XII. CIVIL WORKS (NON-PLAN)</b>	
			<b>a) Engineering Wing—Personnel</b>	
			<b>i) Directorate of Physical Plant</b>	
7,82,191	9,00,000	9,00,000	Salaries	9,50,000
21,781	25,000	15,000	T. A.	15,000
			Contingencies	
25,666	35,000	25,000	Maintenance of vehicles	30,000
16,690	20,000	20,000	Office expenses and Miscellaneous	21,000
	50,000	50,000	Staff Training	
			Pension Contribution of deputation	5,000
8,46,328	10,30,000	10,10,000	<b>Total</b>	<b>10,21,000</b>

## Civil works (Execution) Non-plan

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
			<b>ii. Execution</b>	
			<b>1. Engineering Division, Panangad, Cochin</b>	
2,17,420	2,53,000	2,10,000	Salaries	2,00,000
14,919	15,000	15,000	T. A.	17,000
			<i>Contingencies:</i>	
973	2,000	1,800	Office expenses and Miscellaneous	2,000
709	1,500	1,000	Stationery	1,000
11,987	13,000	14,300	Maintenance of vehicles	15,000
—	1,000	1,000	Other items	1,000
—	—	—	Pension contribution of deputation	5,000
2,45,008	2,85,500	2,43,100	<b>Total</b>	<b>2,41,000</b>
			<b>2. Engineering Sub Division, Mannuthy</b>	
2,98,506	3,08,000	3,40,000	Salaries	3,40,000
424	1,800	1,800	T. A.	2,000
			<i>Contingencies</i>	
9,022	7,000	9,000	Office expenses and Miscellaneous	9,000
777	1,000	1,000	Stationery	1,000
894	1,500	1,000	Other items	1,000
—	—	24,000	Cost of Permanent Labour	32,000
—	—	—	Pension Contribution of deputationists	10,000
3,09,623	3,19,300	3,52,800	<b>Total</b>	<b>3,95,000</b>
			<b>3. Engineering Sub Division, Vellayani</b>	
2,72,836	3,40,000	3,00,000	Salaries	3,60,000
12,004	13,000	13,000	T. A.	15,000
			<i>Contingencies:</i>	
1,360	2,500	1,500	Office expenses and Miscellaneous	2,000
914	1,500	1,000	Stationery	1,000
24,731	23,000	23,000	Maintenance of vehicles	25,000
1,890	—	—	Furniture	—
154	1,500	1,000	Other items	1,500
3,13,889	3,81,500	3,29,500	<b>Total</b>	<b>4,04,500</b>
			<b>4. Mechanical Sub Division, Main Campus</b>	
3,63,583	2,75,000	2,70,000	Salaries	2,80,000
6,447	8,500	5,000	T. A.	5,000
			<i>Contingencies</i>	
4,974	6,000	4,000	Office expenses and Miscellaneous	4,500
1,000	2,200	500	Stationery	1,000
—	—	72,000	Cost of Permanent labour	60,000
—	—	—	Vehicle repair workshop	—
3,78,004	2,91,700	3,51,500	<b>Total</b>	<b>3,50,500</b>
			<b>5. Engineering Sub Division No.1 Main Campus, Vellanikkara</b>	
2,13,672	3,10,000	2,55,000	Salaries	2,50,000
15,473	14,000	14,000	T. A.	10,000

Civil Works (Execution) Non-plan - Contd...

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1988-89
			<i>Contingencies</i>	
22,095	23,000	23,000	Maintenance of vehicles	20,000
4,159	13,500	14,000	Office expenses & Miscellaneous	13,500
520	1,500	1,000	Stationery	1,000
—	—	—	Pension contribution of deputationists	10,000
720	1,000	1,000	Other items	1,500
—	—	36,000	Cost of permanent labour	40,000
2,56,639	3,63,400	3,44,000	Total	3,46,000
			<b>6. Engineering Sub Division, No. II, Main Campus, Vellanikkara</b>	
2,21,609	2,85,000	2,00,000	Salaries	1,65,000
6,148	8,500	7,000	T. A.	8,000
			<i>Contingencies</i>	
1,074	9,000	4,000	Office expenses and Miscellaneous	5,000
150	1,500	1,000	Stationery	1,000
190	1,000	1,000	Other charges	500
—	—	24,000	Cost of permanent labour	28,000
2,29,171	3,05,000	2,37,000	Total	2,07,500
			<b>7. Engineering Sub Division, Tavanur</b>	
2,12,614	3,40,800	2,10,000	Salaries	1,65,000
17,084	10,000	10,000	T. A.	11,000
1,903	7,000	2,000	Contingencies	2,000
—	3,000	1,000	Furniture	1,000
913	2,000	1,000	Other items	1,000
—	—	—	Pension Contribution of deputationist	5,000
2,32,514	3,62,800	2,24,000	Total	1,85,000
			<b>8. Engineering Sub Division, Pattambi</b>	
1,10,928	1,52,000	1,00,000	Salaries	75,000
13,275	8,000	9,000	T. A.	9,000
			<i>Contingencies</i>	
—	3,000	—	Furniture	1,000
761	2,000	1,500	Office expenses and Miscellaneous	1,500
—	3,000	1,000	Stationery	1,200
—	1,500	—	Other items	500
—	—	—	Pension contribution of deputationist	5,000
1,24,964	1,69,500	1,11,500	Total	93,200
			<b>b. Works</b>	
			<b>i) Non-plan</b>	
16,30,217	20,00,000	30,00,000	Maintenance and Repairs	17,00,000
5,398	5,00,000	3,44,000	Tools and Plants	2,00,000
22,49,087	—	—	Suspense	—
38,84,702	25,00,000	33,44,000	Total	19,00,000
80,64,858	1,50,00,000	1,00,00,000	<b>ii) Works-plan</b>	60,00,000

Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Head of Account	Budget Estimate 1989-90
2,60,195	3,95,000	2,80,000	<b>XIII. VELLANIKKARA ESTATE (NON-PLAN)</b>	
7,749	8,500	8,500	Salaries	2,95,000
			T. A.	10,000
2,00,306	2,55,000	2,20,000	<i>Contingencies</i>	
35,310	30,000	25,000	Pay of contingent staff	2,30,000
6,988	5,700	5,000	Maintenance of vehicles	20,000
1,574	2,000	2,000	Advertisement charges	5,500
0,01,550	9,60,000	9,60,000	Stationery and Printing	2,000
9,064	14,000	14,000	Wages of labourers	10,00,000
8,330	1,00,000	10,000	Maintenance and repairs of Machinery	5,000
22,687	18,000	15,000	Rent, rates and taxes	1,000
			Office expenses and Miscellaneous	16,000
			<i>Other charges:</i>	
10,560	25,000	10,000	Manure fertilizers and chemicals	20,000
2,84,705	6,50,000	2,00,000	Replanting Operations	2,00,000
19,853	13,000	10,000	Other items	12,000
18,68,871	23,85,200	18,49,500	Total	18,16,500
			<b>XIV i) L. S. for implementing the recommendation of KAU Commission (Non-plan)</b>	1,00,000
—	—	—	ii) L. S. for DA revision (Non-plan)	1,00,000
—	1,00,000	—	iii) L. S. for wage revision of labourers (Non-plan)	2,00,000
—	1,00,000	—	iv) L. S. for pay revision (Non-plan)	3,00,000
—	2,00,000	—	v) Payment of outstanding interest free loan (Plan)	7,00,000
6,00,000	6,00,000	6,00,000	vi) Payment of land assignment charges for the establishment of the sub station under AICRP on sugarcane, Thiruvalla (Non-plan)	—
5,65,200	—	—	vii) L. S. for replacement of class room furniture in Colleges (Non-plan)	25,00,000



RECEIPTS				LOANS AND SUSPENSE ACCOUNTS		DISBURSEMENTS			
Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90	Head of Account	Accounts 1987-88	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90	
1	2	3	4	5	6	7	8	9	
10,70,357	13,25,000	13,20,000	13,90,000	a) Loans and advances by the University	13,39,874	25,90,000	17,85,000	28,40,000	
—	—	—	—	b) Debt-loans from Government and other agencies	—	6,00,000	—	—	
1,44,97,039	1,40,35,100	1,47,38,100	1,57,96,100	c) Funds and Deposits	1,04,10,243	1,43,52,100	1,05,67,100	1,91,10,100	
—	11,30,000	11,30,000	11,75,000	d) Suspense account	1,50,49,393	10,60,000	10,30,000	11,35,000	
1,55,67,396	1,64,90,100	1,71,88,100	1,83,61,100	Total	2,67,99,510	1,86,02,100	1,33,82,100	2,30,85,100	
7,33,755	9,00,000	9,00,000	9,00,000	a. Loans and advances by the University					
				i) House Loan	10,49,874	20,00,000	12,00,000	20,00,000	
				ii) Conveyance loan					
1,43,689	2,50,000	2,50,000	2,75,000	a) Scientist and technical staff					
				i) Motor car	1,38,000	3,00,000	3,00,000	4,00,000	
	75,000	75,000	1,00,000	ii) Two wheelers (Scooter/Motor cycle)	1,26,000	1,50,000	1,50,000	2,00,000	
1,71,644				b. Other staff					
				i) Two wheelers (Scooter/Motor cycle)	18,000	1,00,000	1,00,000	2,00,000	
21,269	30,000	30,000	35,000	ii) Other conveyance	8,000	30,000	30,000	30,000	
—	10,000	5,000	10,000	iii) Other advances/loans	—	10,000	5,000	10,000	
10,70,357	13,25,000	13,20,000	13,90,000	Total	13,39,874	25,90,000	17,85,000	28,40,000	

1	2	3	4	5	6	7	8	9
—	—	—	—	<b>b. Debt-loan from Government and other agencies</b>	—	6,00,000	—	—
				<b>c Funds and deposits</b>				
				i) KAU Provident Fund				
1,30,30,967	1,25,00,000	1,31,00,000	1,40,00,000	a) Receipts/Transfer to the fund	98,51,664	90,00,000	50,00,000	1,30,00,000
—	—	—	—	b) Disbursements	—	45,00,000	45,00,000	50,00,000
				ii) Workers Provident Fund				
11,89,192	12,00,000	12,40,000	14,00,000	a) Receipts/transfer to the fund	2,12,742	5,00,000	5,00,000	5,00,000
—	—	—	—	b) Disbursements	3,01,508	1,00,000	3,00,000	3,00,000
2,52,138	2,75,000	2,75,000	2,80,000	iii) Family benefit fund	42,231	2,00,000	2,00,000	2,50,000
24,042	10,000	20,000	25,000	iv) Endowments	2,098	12,000	12,000	15,000
—	40,000	25,000	18,000	v) Security Deposits	—	30,000	25,000	20,000
—	100	100	100	vi) Other Deposits	—	100	100	100
—	10,000	10,000	5,000	vii) Refund of revenue	—	10,000	10,000	5,000
—	—	68,000	68,000	viii) Workers Family benefit fund	—	—	20,000	20,000
<b>1,44,97,039</b>	<b>1,40,35,100</b>	<b>1,47,38,100</b>	<b>1,57,96,100</b>	<b>Total</b>	<b>1,04,10,243</b>	<b>1,43,52,100</b>	<b>1,05,67,100</b>	<b>1,91,10,100</b>
				<b>d Suspense account</b>				
—	—	—	—	i) Permanent advance	—	30,000	20,000	20,000
—	30,000	30,000	25,000	ii) Special advance	49,393	30,000	10,000	15,000
—	11,00,000	11,00,000	11,50,000	iii) Suspense	1,50,00,000	10,00,000	10,00,000	11,00,000
<b>—</b>	<b>11,30,000</b>	<b>11,30,000</b>	<b>11,75,000</b>	<b>Total</b>	<b>1,50,49,393</b>	<b>10,60,000</b>	<b>10,30,000</b>	<b>11,35,000</b>

# Appendix I

## LIST OF WORKS

Name of work	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90
<b>I—A. ROADS</b>			
1 Formation of B-Road-Balance work, Vellanikkara	1,50,000	1,50,000	—
2 Providing approach road to flat type quarters—Vellanikkara	30,000	30,000	—
3 Improvements to B Road, Main Campus, Vellanikkara	—	—	50,000
4 Widening of C Road over the culvert near store building—Main Campus, Vellanikkara	—	—	50,000
5 Formation of bridle path (soft tract for horses) in Mannuthy Campus	50,000	5,000	—
Total	2,30,000	1,85,000	1,00,000
<b>I—B. ELECTRICITY</b>			
1 Providing street light facilities at A & B road at Main Campus, Vellanikkara	5,000	5,000	—
2 Construction of electrical sub station for Main Campus, Vellanikkara	1,00,000	1,00,000	25,000
3 Providing street light to the roads leading to type IV, V & VI quarters	20,000	20,000	1,00,000
4 Providing street lights to the road to Ladies Hostel at Main Campus, Vellanikkara	—	—	75,000
5 Providing addl. electricity facilities to Acad. Block II	75,000	10,000	75,000
6 Providing addl. electricity facilities to Acad. Block III	50,000	10,000	50,000
7 Providing street light to Bachelors and Trainees Hostels, Vellanikkara	50,000	10,000	50,000
8 Construction of electrical substation at Mannuthy	—	—	25,000
Total	3,00,000	1,55,000	4,00,000
<b>I—C. WATER SUPPLY</b>			
1 Replacing the turbine pumpset near store building, Vellanikkara	20,000	1,000	—
2 Providing water supply line from G. L. Tank at Instructional Farm to Training and Res. Building at CRS, Madakkathara	1,00,000	25,000	—
3 Construction of Pump house, supply and erection of a pump set including supply main pumping and gravity Main Campus, Vellanikkara	1,00,000	1,00,000	—
4 Permanent water supply scheme—Main Campus, Vellanikkara	1,00,000	1,00,000	1,00,000
5 Irrigation—drinking water facilities at Main Campus, Vellanikkara	5,00,000	75,000	4,75,000
6 Supply and erection to 50 + 8 HP motor and pumpset at Mannuthy.	30,000	10,000	—
Total	10,00,000	3,11,000	5,75,000

Name of work		Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90
<b>II COLLEGE AND LAB BUILDING</b>				
1	Construction of Acad. Block No. I			
2	Construction of Acad. Block No. II	1,000	1,000	1,000
3	Construction of Acad. Block No. III	1,000	1,000	1,000
4	Construction of Library Building in Main Campus, Vellanikkara	1,000	1,000	1,000
5	Construction of Administrative Block Main Campus, Vellanikkara	50,000	1,000	—
6	Construction of Meat Technology Building, Mannuthy Additional facilities	2,40,000	2,00,000	1,000
7	Construction of a Semi permanent shed Vth Block for library and PG studies at Fisheries College, Panangad.	50,000	10,000	—
8	Construction of Academic Block and Library Block at Agrl. College, Vellayani	—	—	3,00,000
9	Processing Technology Lab. with Library Annexe, Vellanikkara	—	—	7,30,000
10	Construction of Academic Block, Fisheries College, Panangad	—	—	4,00,000
11	Construction of Lab. building for Forestry College	15,00,000	15,00,000	7,00,000
12	Improvements to extension block	—	—	3,00,000
Total		50,00,000	17,14,000	27,34,000
<b>III INSTRUCTIONAL FARM</b>				
1	Deepening and lining existing well in Vegetable garden— Main Campus, Vellanikkara	50,000	10,000	—
2	Construction of propagation house, shade house visit chamber, Storage tank for Nursery at Main Campus, Vellanikkara (20 Point Programme)	5,00,000	3,00,000	—
3	Water supply arrangements, CRS Madakkathara	75,000	25,000	—
4	Improvements to irrigation facilities RARS, Pilicode	1,50,000	1,50,000	—
Total		9,00,000	4,85,000	—
<b>IV WORKSHOP AND GLASS HOUSE</b>				
1	Construction of glass house (additional facilities. Vellanikkara)	50,000	30,000	—
2	Construction of Net house (Additional facilities. Vellanikkara)	50,000	30,000	—
Total		1,00,000	60,000	—
<b>V SPORTS, GAMES &amp; STUDENTS AMENITIES</b>				
1	Construction of a stadium. play ground at KAU Main Campus, Vellanikkara	25,000	25,000	—
2	Construction of a play ground near UP School, Main Campus, Vellanikkara	25,000	25,000	—
3	Play fields at Fisheries College, Panangad	50,000	1,00,000	—
4	Recreation club relating to dormitory building at Fisheries College, Panangad	50,000	50,000	—
Total		1,50,000	2,00,000	—

Name of work	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1988-90
<b>VI. STAFF QUARTERS</b>			
1 Construction of Type VI Quarters Main Campus, Vellanikkara	1,00,000	10,000	—
2 Construction of Type II Quarters (5 duplex) Main Campus, Vellanikkara	1,00,000	1,00,000	—
3 Construction of Type III Quarters flat type, Main Campus, Vellanikkara	3,00,000	3,00,000	4,00,000
4 Construction of Type V Quarters (addl. 2 Nos) at Main Campus, Vellanikkara	2,00,000	2,00,000	—
5 Construction of Type IV Quarters additional 2 Nos at Vellanikkara	2,00,000	2,00,000	—
6 Construction of Quarters in Mannuthy Campus—Flat Type 2 Nos.	10,00,000	10,00,000	5,00,000
7 Construction of Type IV—2 Nos. Mannuthy	2,00,000	2,00,000	—
8 Construction of Type I Quarters 2 Nos. (Watchman's Quarters) at Mannuthy	50,000	50,000	—
Total	26,00,000	29,60,000	9,00,000
<b>VII. TEACHERS HOSTEL</b>			
1 Construction of Teacher's Hostel Main Campus & Block I Vellanikkara	10,000	10,000	—
2 Construction of Teacher's Hostel Block II Main Campus, Vellanikkara	10,000	10,000	—
Total	20,000	20,000	—
<b>VIII. STUDENTS HOSTEL</b>			
1 Construction of P. G. Hostel, Main Campus, Vellanikkara	1,00,000	10,000	—
2 Construction of a new hostel block for U. G. Mannuthy	25,00,000	25,00,000	9,00,000
3 Construction of students hostel at Fisheries College, Panangad	5,00,000	5,00,000	—
4 Construction of Ladies Hostel at Fisheries College, Panangad	—	—	2,16,000
Total	31,00,000	30,10,000	11,16,000
<b>IX. SUSPENSE STOCK</b>			
	5,00,000	6,00,000	1,00,000
<b>X. BASIC FACILITIES</b>			
1 Leak proofing, College Hostel, Vellanikkara	3,00,000	3,00,000	—
2 Postmortem examination disposal of carcasses facilities, at Vety. College, Mannuthy	5,000	5,000	—
3 Construction of a paper store for University Press.	50,000	50,000	—
4 Construction of an incinerator at Mannuthy	1,00,000	1,00,000	—
5 Digging a well and construction of pump house and erection of pump at BRS, Kannara	50,000	50,000	—
6 Providing ceiling to Press building, Mannuthy	50,000	50,000	—

Name of work	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90
7 Improvements to water supply arrangements at Livestock Research Station, Thiruvazhamkunnu	1,00,000	1,00,000	—
8 Strengthening and widening of the existing irrigation facilities at Ambalavayal	50,000	50,000	—
9 Construction of a labourers waiting shed, Pilicode	50,000	30,000	—
10 Providing labourers waiting shed at RARS, Ambalavayal	50,000	50,000	—
11 Improving the irrigation tank at RARS, Pilicode	25,000	10,000	—
12 Lumpsum provision for providing minimum facilities in Research Stations as recommended by General Council	7,00,000	70,000	25,000
13 Construction of waiting shed for labourers, AMPRS, Odakkali and providing toilet facilities for office building	25,000	25,000	50,000
14 Construction of waiting shed for labourers, Thiruvazhamkunnu	50,000	50,000	—
15 Providing bathrooms and latrines at the building at Nileswar	40,000	10,000	—
16 Digging a pond for irrigation at CRS, Thiruvazhamkunnu	70,000	70,000	—
17 Rewiring the existing electrification installation and providing additional facilities to type IV 2 nos., type V 10 nos. and type VI 9 nos. at Vellayani	1,00,000	1,00,000	—
18 Improvements to the existing irrigation tank, construction of pump house, RRS, Kayamkulam	30,000	30,000	—
<b>Total</b>	<b>23,39,000</b>	<b>11,75,000</b>	<b>75,000</b>
<b>XI Guest House and Staff Club</b>			
1 Construction of Guest House, Main Campus, Vellanikkara	5,000	5,000	—
2 Construction of Staff Club at Main Campus, Vellanikkara	5,000	5,000	—
3 Additional facilities to Staff Club at Mannuthy	5,000	5,000	—
4 Additional facilities at Faculty Club at Mannuthy	5,000	5,000	—
5 Guest House at Agricultural Engineering College, Tavanur	5,000	5,000	—
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>—</b>

Name of work	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90
7 Improvements to water supply arrangements at Livestock Research Station, Thiruvazhamkunnu	1,00,000	1,00,000	—
8 Strengthening and widening of the existing irrigation facilities at Ambalavayal	50,000	50,000	—
9 Construction of a labourers waiting shed, Pilicode	50,000	30,000	—
10 Providing labourers waiting shed at RARS, Ambalavayal	50,000	50,000	—
11 Improving the irrigation tank at RARS, Pilicode	25,000	10,000	—
12 Lumpsum provision for providing minimum facilities in Research Stations as recommended by General Council	7,00,000	70,000	25,000
13 Construction of waiting shed for labourers, AMPRS, Odakkali and providing toilet facilities for office building	25,000	25,000	50,000
14 Construction of waiting shed for labourers, Thiruvazhamkunnu	50,000	50,000	—
15 Providing bathrooms and latrines at the building at Nileswar	40,000	10,000	—
16 Digging a pond for irrigation at CRS, Thiruvazhamkunnu	70,000	70,000	—
17 Rewiring the existing electrification installation and providing additional facilities to type IV 2 nos., type V 10 nos. and type VI 9 nos. at Vellayani	1,00,000	1,00,000	—
18 Improvements to the existing irrigation tank, construction of pump house, RRS, Kayamkulam	30,000	30,000	—
<b>Total</b>	<b>23,39,000</b>	<b>11,75,000</b>	<b>75,000</b>
<b>XI Guest House and Staff Club</b>			
1 Construction of Guest House, Main Campus, Vellanikkara	5,000	5,000	—
2 Construction of Staff Club at Main Campus, Vellanikkara	5,000	5,000	—
3 Additional facilities to Staff Club at Mannuthy	5,000	5,000	—
4 Additional facilities at Faculty Club at Mannuthy	5,000	5,000	—
5 Guest House at Agricultural Engineering College, Tavanur	5,000	5,000	—
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>—</b>

## Appendix II

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

Name of Project	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90
AIC Spices and Cashew Improvement Project Research on Cardamom	61,000	59,000	60,500
AIC Spices and Cashew Improvement Project Research on Pepper	59,000	55,800	57,800
AIC Spices and Cashew Improvement Project Research on Cashew	32,500	38,000	38,500
AIC Spices and Cashew Improvement Project Research on Ginger	25,000	22,500	23,800
AICRIP—Double cropping Main Centre Pattambi	91,800	85,600	86,900
AICRIP—Double Cropping Sub Centre, Mannuthy	8,000	8,000	8,300
AICRIP—Moncompu Centre	31,000	28,500	18,900
AICRIP on Forage Crops	43,300	47,100	42,500
Integrated Project for Research on Water Management and Soil Salinity, Chalakudy	79,500	1,20,900	77,100
AIC Floriculture Improvement Project	25,000	26,500	24,800
AICRP on Sugarcane, Thiruvalla	23,400	22,200	22,100
AIC—Fruit Improvement Project Kannara	62,200	65,300	67,000
AICRP on Intensification of Research on Pulses, Pattambi	34,000	24,500	41,600
AICRP on the determination of the availability—Bye-products Mannuthy	68,100	63,600	69,400
AICRP on Goats	1,40,000	1,98,600	1,32,600
AICRP on Poultry	1,30,500	1,48,400	1,33,200
AICRP on Biological control of Crop Pests, Vellanikkara	41,300	61,300	41,800
AICP on Nematode Pests and their control, Vellayani	34,400	34,900	35,700
Co-ordinated Project on Agricultural Drainage under Actual Farming conditions on Water Shed basis, Karumady	82,500	78,000	80,300
AIC Vegetable Improvement Project	40,000	38,300	40,800
AICP for Research and Development of Farm Implements	44,700	44,500	46,400
AICRP on Agro Forestry	53,500	53,500	56,300
NARP Sub Project on Water Management, Chalakudy Phase—I	—	49,500	—
NARP Sub Project Ambalavayal Phase—II	49,500	39,500	—
AICRP on Medicinal and Aromatic Plants	71,000	70,400	46,000
AICRP on Oil Seeds—Research on Groundnut and Sesamum, Vellayani	17,500	17,000	17,300



Name of Project	Budget Estimate 1988-89	Revised Estimate 1988-89	Budget Estimate 1989-90
AICRP on Pesticide Residue	40,300	42,100	44,100
Integrated Production trials under Directorate for Cropping System Research Vyttila/Kumarakom	8,600	11,000	9,000
AICRP on Poultry Directorate Estt. of a centre on Poultry Housing and Management, Mannuthy	82,000	1,10,400	37,800
AICRP on Poultry Nutrition	—	61,800	30,500
NARP Pattambi Phase—I	—	3,31,000	30,500
NARP Pilicode—Phase II	—	2,69,000	2,69,000
NARP Vellayani—Phase II	—	2,78,000	2,78,000
NARP Kumarakom—Phase II	—	4,55,000	4,15,000
AICP on National Demonstration as Major food crops, Anandappally	—	12,000	15,000
AICRP on Cropping Pattern, Karamana	1,16,700	1,43,400	1,15,000
Co-operative Cocoa Research Centre (Hindustan Cadbury's Ltd.)	—	3,30,000	2,65,000
NARP—Ambalavayal Phase—II	—	2,69,000	2,69,000
<b>Total</b>	<b>15,96,300</b>	<b>38,14,100</b>	<b>33,48,500</b>

# Appendix III

## STAFF DETAILS

### University Administration (Non-Plan)

Vice-Chancellor	6500 (Consolidated)	1
Registrar	2450-3600 + Spl. Pay Rs. 250	1
Comptroller	2450-3600 + Spl. Pay Rs. 250	1
Senior Deputy Registrar (Admn.)	2100-3040	1
Senior Deputy Registrar (Acad.)	2100-3040	1
Deputy Registrar	1950-2950	1
Deputy Comptroller	1950-2950	1
Assistant Registrar (Admn.)	1500-2685	2
Assistant Comptroller	1500-2685	5
Labour Officer	1500-2685	1
Secretary to VC	1500-2685 + Spl. Pay Rs. 175	1
Senior Office Supdt. (PA to Registrar)	1100-2100 + Spl. Pay Rs. 125	1
Senior Office Supdt. (PA to Comptroller)	1100-2100 + Spl. Pay Rs. 125	1
Section Officer	1500-2685	2
Section Officer	1250-2500	3
Section Officer	1100-2100	37
Senior Office Supdt.	1150-2270	2
Senior Office Supdt.	1100-2100	2
Office Supdt.	1050-2000	7
Assistant (Senior Grade)	975-1720	29
Assistant Grade I	780-1320	22
Assistant Grade II	675-1125	46
Typist Senior Grade	975-1720	7
Typist Grade I	780-1320	7
Typist Grade II	675-1125	3
Translator (Malayalam)	975-1720	1
Clerical Assistant	640-1000	2
Driver HDV	740-1245	4
Driver LDV	640-1000	10
Duplicator Operator	780-1320	1
Duplicator Operator	640-1000	1
Binder	660-1050	1
Duffedar	640-1000	1
Peon	550-800	30
Bus Attendant	700-1140	4
Cook-cum-Caretaker	675-1125	1
Sweeper-cum-Scavenger	550-800	1
Sweeper	550-800	1
Watchman	550-800	1
Special Cell for SC/ST Recruitment Officer	1500-2685	2

**School at Main Campus (Plan)**

Headmaster	1050—2000	1
Teacher (English Medium)	780—1320	7
UP School Assistant (Malayalam Medium)	780—1320	3
LP School Assistant (Malayalam Medium)	660—1050	4
Hindi Teacher	740—1245	1
High School Assistant—Natural Science	780—1320	1
High School Assistant—Social Studies	780—1320	1
School Assistant—Drawing	660—1050	1
School Assistant—Physical Education	660—1050	1
Nursery School Assistant (Malayalam Medium)	660—1050	3
Ayah	550—800	4
Sweeper-cum-Attender	550—800	2
Assistant Grade II	675—1125	1

**Agricultural Education— Non-plan  
College of Agriculture, Vellayani**

Dean	2450—3600 + Spl. Pay Rs 250	1
Professor (Agronomy)	2450—3600	1
" Botany	"	1
" Chemistry	"	4
" Entomology	"	2
" Extension	"	1
" Agricultural Economics	"	1
" Horticulture	"	5
" Plant Pathology	"	1
" Statistics	"	2
" Agricultural Engineering	"	2
" Soil Science	"	2
" Plant Physiology	"	2
Associate Professor (Agronomy)	1950—2950	2
" Plant Pathology	"	2
" Botany	"	1
" Chemistry	"	3
" Entomology	"	1
" Extension	"	1
" Animal Husbandry	"	1
" Microbiology	"	1
" Horticulture	"	1
" Statistics	"	1
" Agricultural Engineering	"	3
Assistant Professor Agronomy	1500—2685	3
" Agricultural Botany	"	4
" Entomology	"	2
" Plant Pathology	"	5
" Chemistry	"	2
" Agrl. Extension	"	2
" Horticulture	"	1
" Agrl. Economics	"	2
" Agrl. Engg.	"	1
" Agrl. Statistics	"	1
" Phy. Edn.	"	1
		<b>93</b>

Junior Assistant Professor	(Agronomy)	1150—2270	2
"	Agrl. Botany	"	3
"	Entomology	"	1
"	Plant Pathology	"	4
"	Agrl. Extension	"	3
"	Horticulture	"	1
"	Agrl. Engg.	"	1
"	Microbiology	"	1
"	Dairy Science	"	1
"	Agrl. Economics	"	1
"	Agrl. Chemistry	"	1
"	Phy. Edn.	"	1
Lady Jr. Asst. Prof. (Phy. Edn.)		"	1
Administrative Officer		2100—3040	1
Administrative Officer		1500—2625	1
Section Officer		1100—2100	7
Librarian		1250—2500	1
Asst. Librarian		1100—2100	1
Sr. Office Supdt.		1100—2100	4
Office Supdt.		1050—2000	1
Assistant Sr. Gr.		975—1720	10
Assistant Gr. I		780—1320	10
Assistant Gr. II		675—1125	5
Typist Sr. Gr.		975—1720	6
Typist Gr. I		780—1320	2
Typist Gr. II		675—1125	1
Farm Assistant Ag. Gr. II		675—1125	1
Farm Asst. Ag. Gr. I		780—1320	1
Farm Asst. Sr. Gr.		975—1720	3
Farm Supervisor (Ag.) Gr. I		1100—2100	2
Farm Supervisor (Ag.) Gr. II		1050—2000	9
Farm Supervisor Vety. Gr. I		1100—2100	1
Farm Asst. Vety. Sr. Gr.		975—1720	1
Farm Asst. Vety. Gr. I		780—1320	1
Milk Recorder (HG)		1050—2000	1
Reference Asst.		1050—2000	4
Technical Asst.		1100—2100	5
Asst. Chemist		1100—2100	2
Bacteriology Asst.		1100—2100	1
Demonstrator		1100—2100	1
Lab Assistant (HG)		1050—2000	1
Lab Assistant Gr. I		780—1320	3
Lab Asst. Gr. III (HG)		780—1320	11
Lab Asst. Gr. II		675—1125	7
Lab Asst. Gr. III		640—1000	5
Tech. Asst. (Stat.)		1100—2100	1
Artist		1050—2000	2
Photographer		850—1600	1
Steward (LG)		675—1125	1
Matron		780—1320	1
Asst. Agrl. Engineer		1250—2500	1
Steward Hr. Gr.		975—1720	1
Technician Sr. Gr.		975—1720	6
Technician Gr. I Mechanic		780—1320	1
Lineman		780—1320	1

Mechanic/Technician		
Driver (HDV) Gr. II	675—1125	1
Driver	740—1245	3
Driver (LV) Gr. II	700—1140	1
Oil Engine Driver (HG)	640—1000	2
Pump Operator	975—1720	1
Duplicator Operator	780—1320	3
	780—1320+	1
Tractor Driver	Allow. Rs. 25/-	
Clerical Attender	640—1000	1
Clerical Asst Gr. III	640—1000	1
Peon Hr. Gr.	640—1100	1
Peon Hr. Gr.	700—1140	10
Peon Hr. Gr.	675—1125	4
Peon	600—950	4
Watcher Spl. Gr.	550—800	4
Watcher	700—1140	2
Watcher	600—950	2
Marker (HG)	550—800	2
Farm worker (HG)	575—900	1
Farm worker	575—900	4
Sweeper-cum-attendant	550—800	4
Bus Attendant Gr. I	550—800	4
Bus Attendant	740—1245	2
Scavenger	700—1140	1
Swaper-cum-scavenger	550—800	4
Herdsman (HG)	550—800	1
Lascar	575—900	1
Milker	640—1000	1
Asst. Warden	550—800	1
Part-time Medical Officer	Rs. 50/p.m. Honorarium	2
Cook-cum-carotaker	"	1
Plumber	675—1125	1
<b>PG Course in Agrl. Extension</b>		
Assoc. Professor	1950—2950	1
Asst. Professor	1500—2685	1
<b>Dept. of Plant Breeding</b>		
Professor	2450—3600	2
Asst. Professor	1500—2685	3
Jr. Asst. Professor	1150—2270	1
Farm Supervisor (Ag) Gr. II	1050—2000	1
Lab Asst. Gr. III	675—1125	1
<b>Instructional Farm, Vellayani</b>		
Asst Professor	1500—2685	1
Jr. Asst. Professor	1150—2270	4
Administrative Asst.	1100—2100	1
Section Officer	1100—2100	1
Asst. Sr. Gr.	975—1720	1
Asst. Gr. I	780—1320	2
Asst. Gr. II	675—1125	1
Typist Sr. Gr.	975—1720	1
Technician Gr. II	675—1125	1
Peon (HG)	675—1125	1
Driver	640—1000	1

Watchman	675-1125	1
Watchman	600-900	1
Sanitary Worker	675-1125	1
<b>Farm Operations</b>		
Farm Supervisor Ag. Gr. I	1100-2100	3
"    Gr. II	1050-2000	4
Farm Asst. Sr. Gr.	975-1720	1
Tractor Driver	640-1000	1
Field Supervisor	675-1125	1
Gardener	700-1140	1
"	550-800	1
Mali	700-1140	2
Mali	600-950	1
Farm Worker	600-950	1
"	550-800	20
<b>Additional facilities to IF and Kayal cultivation, Non-Plan</b>		
Asst. Professor (Agron.)	1500-2685	1
Farm Supervisor Gr. I	1100-2100	1
Farm Asst. Gr. II	675-1125	1
<b>College of Horticulture, Vellanikkara (Non-Plan)</b>		
Assoc. Dean	2450-3600+ Spl. pay Rs. 150/-	1
Professor (Pomology)	2450-3600	1
" Agrometeorology	"	1
" Plantation Crops	"	1
" Plant Pathology	"	4
" Agrl. Engineering	"	1
" Olericulture	"	1
" Agrl. Economics	"	1
" Processing Technology	"	1
" Agrl. Statistics	"	1
" Agrl. Chemistry	"	3
" Botany	"	1
" Soil Science	"	1
Associate Professor, Agronomy	1950-2950	1
" Pl. Pathology	"	1
" Agrl. Extension	"	1
" Agrl. Engg.	"	1
" Agrl. Stat.	"	1
" Pl. Physiology	"	1
" Olericulture	"	1
" Agrl. Chemistry	"	3
" Agrl. Entomology	"	2
" Pl. Crops & Spices	"	1
" Spices & Medicinal Plants	"	3
" Pomology & Floriculture	"	1
" Agrl. Botany	"	1
Assistant Prof., Spices & Plantation Crops	1500-2685	1
" Floriculture & Landscaping	"	1
" Processing Tech.	"	1
" Pln. Crops & Spices	"	1
" Agrometeorology	"	1
" Agrl. Economics	"	2
" Bio-Chemistry	"	1
" Agrl. Chemistry	"	1

Assistant Professor	Agri. Entomology	1500—2685	3
"	Pl. Pathology	"	2
"	Microbiology	"	1
"	Agri. Botany	"	3
"	Nutrition	"	1
"	Agri. Extn.	"	3
"	Agri. Statistics	"	4
"	Agronomy	"	2
"	Agri. Engg.	"	2
"	Olericulture	"	1
"	Phy. Edn.	"	2
Junior Asst. Prof.	Pomology	1150—2270	1
"	Entomology	"	1
"	Agri. Economics	"	2
"	Agri. Botany	"	2
"	Pln. Crops	"	3
"	Pl. Pathology	"	2
"	Olericulture	"	2
"	Agronomy	"	2
"	Proc. Tech.	"	1
"	Pomology Flori.	"	1
"	Agri. Extn.	"	1
"	Nutrition	"	1
Administrative Officer Gr. I		1950—2950	1
Section Officer		1100—2100	4
Asst. Sr. Grade		975—1720	2
Asst. Gr. I		780—1320	5
Asst. Gr. II		675—1125	6
Sr. Office Supdt.		1150—2100	1
Office Supdt.		1050—2000	3
Typist Sr. Gr.		975—1720	2
Typist Gr. I		780—1320	1
Typist Gr. II		675—1125	1
Processing Technology Asst.		1100—2100	1
Farm Supervisor		1100—2100	2
Farm Supervisor (Ag) Gr. II		1050—2000	2
Farm Asst. Sr. Gr.		975—1720	5
Asst. Librarian		1150—2270	1
Reference Assistant		1100—2100	2
Peon (HG)		700—1240	1
Peon		600—950	7
Peon		550—800	1
Steward		675—1125	1
Matron		675—1125	1
Watchman		550—800	2
Technician Gr. I		780—1320	2
Technician Gr. II		675—1125	1
Duplicator Operator Hr. Gr.		780—1320	1
Duplicator Operator		640—1000	1
Lab Asst. Gr. II		675—1125	2
Lab Asst. Gr. III		640—1000	5
Lab Asst. Gr. III (HG)		780—1320	6
Driver Gr. II		640—1000	1
Pump Operator		640—1000	1
Marker		550—800	1

Clerical Assistant	640—1000	1
Driver HDV	780—1320	1
Bus Attendant	740—1140	1
<b>Research and Education in Horticultural Crops (Non-Plan)</b>		
Assoc. Professor, Agrl. Stat.	1950—2950	1
Asst. Professor Agrl. Econ.	1500—2685	1
Asst. Professor, Floriculture & Landscaping	"	1
Jr. Asst. Professor, Pln. Crops	1150—2270	1
" Floriculture & Landscaping	"	3
" Olericulture	"	1
Jr. Asst. Professor, (Processing Tech.)	1150—2270	1
" Cocoa	"	1
" Spices	"	1
" Fruits	"	1
" Floriculture	"	1
Farm Asst. Sr. Gr.	975—1720	1
<b>Agricultural Research Station, Mannuthy (Non-Plan)</b>		
Professor (Project Co-ordinator)	2450—3600	1
Asst. Professor (Agro.)	1500—2685	1
Jr. Asst. Professor	1150—2270	5
Administrative Asst.	1100—2100	1
Assistant Sr. Gr.	975—1720	2
Assistant Gr. II	675—1125	1
Sr. Office Supdt.	1100—2100	1
Lab Assistant Gr. III (Sr)	780—1320	1
Driver, LDV	640—1000	1
Peon	640—1000	1
Peon	600—950	1
Watchman	550—800	2
<b>Farm Operations</b>		
Farm Supervisor Gr. I	1100—2100	2
Farm Supervisor Gr. II	1050—2000	1
Farm Assistant Sr. Gr.	975—1725	1
Farm Asst. Gr. I	780—1320	1
Field Supervisor	640—1000	1
Tractor Driver	640—1000	1
<b>Kelappaji College of Agrl. Engg. &amp; Technology, Tavanur</b>		
Asst. Professor (Agrl. Engg.)	1500—2685	1
" (Vety. & AS)	"	1
Research Associate	1500—2685	1
Jr. Assistant Professor (Vety.)	1150—2270	1
Jr. Asst. Professor (Agrl.)	1150—2270	1
Asst. Engineer (Agrl. Engg.)	1500—2685	1
Asst. Engineer (Mech.)	1050—2000	1
Administrative Officer Gr. I	1950—2950	1
Section Officer	1100—2100	3
Sr. Office Supdt.	1100—2100	1
Asst. Senior Grade	975—1720	3
Asst. Gr. I	780—1320	2
Asst. Gr. II	675—1125	4
Typist Sr. Gr.	975—1720	1
Technician Gr. I	975—1720	1



Technician Gr. II (Smithy, Carpentry, Fitting, Motor Mechanic, turning)	780—1320	4
Reference Assistant	1050—2050	1
Lab Assistant Gr. II	675—1125	1
Lab Assistant Gr. III	640—1000	1
Driver Gr. I LDV	675—1125	1
Peon Hr. Gr.	640—1000	1
Peon Hr. Gr.	600—950	2
Watchman	550—800	2
Sweeper	"	1
Sweeper-cum-Marker	"	1
Sweeper-cum-Attendant	"	1
Scavenger	"	1
<b>Instructional Farm, Tavanur</b>		
Asst. Professor (Agrl. Extn )	1500—2685	1
Jr Asst. Professor, (Pl. Path. & Hort.)	1150—2270	2
Farm Supervisor	1100—2100	1
Farm Assistant (Ag.) Sr. Gr.	975—1720	2
Farm Assistant (Ag.) Gr. II	675—1125	2
Farm Asst (Vety ) Sr. Gr	975—1720	1
Gardener	600—950	1
<b>Diploma course in Agrl. Science</b>		
Jr. Asst. Professor (Plant Pathology)	1150—2270	1
" Physical Education	"	1
" Agronomy	"	1
Lab Assistant Gr. II	640—1000	1
<b>Instructional Farm, Vellanikkara</b>		
Professor (Agronomy)	2450—3600	1
Asst. Professor (Agro. Horti )	1500—2685	2
Jr. Asst. Prof. (Soil Science, Agrl. Engg., Horti.)	1150—2270	3
Administrative Assistant	1100—2100	1
Assistant Sr. Gr.	975—1725	1
Assistant Gr. II	675—1125	1
Typist Gr. II	675—1125	1
Peon	550—800	2
<b>Farm Operations</b>		
Farm Supervisor (Agri.) Gr I	1100—2100	1
Farm Supervisor Gr. II	1050—2000	1
Farm Assistant Sr. Gr.	975—1725	1
Technician	780—1320	1
Farm Asst. (Agri.) Gr. II	675—1125	1
<b>Agricultural Education—Plan College of Agriculture, Vellayani</b>		
<b>Nematology section</b>		
Professor	2450—3600	1
Assistant Professor	1500—2685	1

<b>Establishment of section of Insect Pathology and Microbial control of insects under Department of Entomology</b>			
Professor		2450—3600	1
Assistant Professor		1500—2685	2
Jr. Assistant Professor		1150—2270	1
Lab. Assistant Gr. III		640—1000	1
<b>Department of College Library</b>			
Assistant Gr. I		780—1320	1
<b>Plant Pathology Herbarium</b>			
Associate Professor		1950—2950	2
Assistant Professor		1500—2685	1
Jr. Assistant Professor		1150—2270	1
<b>Department of Rural Home Science (PG Course in Rural Home Science)</b>			
Professor		2450—3600	1
Assistant Professor		1500—2685	1
Jr. Assistant Professor		1150—2270	1
Lab Assistant Gr. I (HG)		1050—2000	1
Lab Assistant Gr. I		780—1320	1
Lab Assistant Gr. III		640—1000	1
Typist Sr. Gr.		975—1720	1
Peon		550—800	1
<b>Department of College Library</b>			
Assistant Grade-I		780—1320	1
<b>Vegetable Seed Production Complex</b>			
Assistant Professor (Hort)		1500—2685	1
Junior Assistant Professor		1150—2270	1
Farm Assistant Sr. Gr.		975—1720	1
<b>Establishment of Centre of Excellence/Advanced Studies for Humid Tropical Tree Crops and Environmental Horticulture (Spices, Plantation Crops, Fruits and Forest trees)</b>			
Director		2450—3600 + Spl Pay Rs. 250	1
Professor	(Plant Physiology)	2450—3600	1
Assoc Professor	(Systematic Botany)	1950—2950	1
"	Social Science	"	1
"	Forestry	"	1
"	Bio-Chemistry	"	1
Assistant Professor	(Entomology)	1500—2685	1
"	Plant Physiology	"	1
"	Bio-Chemistry	"	1
"	Botany	"	1
"	Soil Science	"	1
"	Forestry	"	1
Junior Asst Professor	(Agronomy)	1150—2270	1
"	Plant Pathology	"	1
"	Horticulture	"	1
Typist Sr. Gr		975—1720 + ipl pay Rs. 100	1
Driver Grade III		640—1000	1
Farm Supervisor		1100—2100	1

**Establishment of Computer Centre**

E. D. P. Manager	1950—2950	1
Programmer	1500—2685	2
Junior Programmer	1150—2270	4
Computer Operators	675—1125	1
Typist Sr. Gr.	975—1720+	1
	Spl. pay Rs. 100	

**Man power Development Scheme**

Assistant Professor	1500—2685	1
---------------------	-----------	---

**College of Vety. & Animal Sciences, Mannuthy (Non-Plan)**

Director (Vety. Research & Edn.)	2450—3600+	1
	Spl. Pay Rs. 250/-	

Dean	2450—3600+	1
	Spl. Pay Rs. 250/-	

Professor, Physiology & Bio-Chem	2450—3600	1
----------------------------------	-----------	---

.. Anatomy	"	1
------------	---	---

.. Nutrition	"	1
--------------	---	---

.. Dairy Science	"	1
------------------	---	---

.. Extension	"	1
--------------	---	---

.. Pathology	"	1
--------------	---	---

.. Parasitology	"	1
-----------------	---	---

.. Pharmacology	"	1
-----------------	---	---

.. Poultry Science	"	3
--------------------	---	---

.. Surgery	"	3
------------	---	---

.. Microbiology	"	1
-----------------	---	---

.. Statistics	"	1
---------------	---	---

.. Animal Reproduction	"	2
------------------------	---	---

.. Preventive Medicine	"	1
------------------------	---	---

.. Genetics & Animal Breeding	"	1
-------------------------------	---	---

.. Vety. Public Health	"	1
------------------------	---	---

.. Animal Management	"	1
----------------------	---	---

.. Therapeutics	"	1
-----------------	---	---

.. Animal Farms	"	1
-----------------	---	---

.. Diagnostic Pathology	"	1
-------------------------	---	---

.. Animal Production/Economics	"	1
--------------------------------	---	---

Assoc. Professor, Anatomy	1950—2950	1
---------------------------	-----------	---

.. Physiology & Bio-chem	"	2
--------------------------	---	---

.. Animal Management	"	1
----------------------	---	---

.. Extension	"	1
--------------	---	---

.. Animal Breeding & Genetics	"	1
-------------------------------	---	---

.. Nutrition	"	3
--------------	---	---

.. Pathology	"	2
--------------	---	---

.. Microbiology	"	1
-----------------	---	---

.. Animal Reproduction	"	3
------------------------	---	---

.. Parasitology	"	2
-----------------	---	---

.. Medicine	"	1
-------------	---	---

.. Pharmacology	"	2
-----------------	---	---

.. Therapeutics	"	1
-----------------	---	---

.. Poultry Sciences	"	2
---------------------	---	---

.. Surgery	"	3
------------	---	---

.. Vety. Public Health	"	1
------------------------	---	---

.. Dairy Engg.	"	1
----------------	---	---

.. Dairy Plant & Management	"	1
-----------------------------	---	---



Assoc. Professor, Anatomy	1950-2950	1
.. Dairy Science	..	1
.. Vety Hospital, Mannuthy	..	1
Asst. Professor, Anatomy	1500-2685	1
.. Nutrition	..	3
.. Physiology & Bio-Chem	..	1
.. Dairy Science	..	3
.. Animal Management	..	1
.. Animal Breeding & Genetics	..	1
.. Extension	..	1
.. Pathology	..	2
.. Microbiology	..	2
.. Animal Reproduction	..	2
.. Parasitology	..	3
.. Medicine	..	2
.. Pharmacology	..	2
.. Therapeutics	..	1
.. Poultry Science	..	1
.. Surgery	..	2
.. Vety. Public Health	..	2
.. Statistics	..	2
.. Chemistry	..	3
.. Agrl. Statistics	..	1
.. Vety. Hospital, Mannuthy	..	1
.. Phy. Education	..	1
Jr. Asst. Professor, Anatomy	1150-2270	1
.. Physiology & Bio-Chem.	..	1
.. Animal Management	..	1
.. Extension	..	2
.. Animal Breeding & Genetics	..	1
.. Pathology	..	2
.. Bacteriology	..	1
.. Animal Reproduction	..	2
.. Medicine	..	1
.. Pharmacology	..	1
.. Vety. Public Health	..	2
.. Surgery	..	2
.. Statistics	..	1
.. Poultry Science	..	1
.. Therapeutics	..	1
.. Lady Phy. Edn	..	1
Research Assistant/Lab. Technician	1100-2100	4
Administrative Officer (Gr. I)	1950-2950	1
Section Officer	1100-2100	4
Senior Office Supdt. (FC & D)	..	1
Librarian	1250-2500	1
Asst. Librarian	1100-2100	1
Tech. Assistant (Stat)	975-1720	2
Senior Grade Assistant	..	5
Assistant Grade I	780-1320	4
Assistant Grade II	675-1125	5
Research Assistant	1050-2000	1
Reference Assistant	..	5
Typist Grade I	780-1320	2

Typist Senior Grade		
Office Supdt. (FC & D)	975—1720	2
Farm Supervisor	1050—2000	2
Farm Assistant Grade I	"	10
Farm Assistant Grade II	780—1320	9
Lab. Technician	675—1125	1
Radiographer (Tech. Grade III)	975—1720	2
Audiovisual Operator	675—1125	1
Gasman (Tech. Grade I)	780—1320	1
Artist/Photographer	975—1720	1
Driver (LV) Grade	850—1600	1
Driver (HV)	640—1000	3
Duplicator Operator	780—1320	1
Matron	640—1000	1
Steward	675—1125	1
Syce	"	1
Clerical Assistant (H. G.)	"	1
Clerical Assistant	780—1320	3
Lab. Assistant Grade II	640—1000	3
Peon (Special Grade)	780—1320	1
Peon	640—1000	4
Attendant	550—800	2
Attendant	640—1000	2
Attendant	575—900	3
Sweeper-cum-Attendant	550—800	4
Sweeper	"	16
Watchman (H G )	"	1
Regular Marker	575—900	2
Sweeper-cum-Scavenger	640—1000	1
Gardener	550—800	7
Groom	"	1
Part-time Medical Officer	Rs. 50/- Honorarium	1
Asst. Warden (Men's Hostel)	"	1
Asst. Warden (Ladies Hostel)	"	1
Asst. Warden (P. G. Hostel)	"	1
Duplicator Operator	640—1000	1
Electrician	675—1125	1
Typist	675—1125+	1
	Spl. Pay Rs.100	
Driver (LV)	640—1000	1
Class IV	550—800	1
<b>Mobile Diagnostic Laboratory (Non-Plan)</b>		
Driver Grade II (LV)	640—1000	1
<b>Mobile Unit of expert Service on Sexual Health Control of Cattle (Non plan)</b>		
Driver (LV)	640—1000	1
<b>Dairy Technology Unit</b>		
Technician Grade I	825—1430	1
Dairy Mechanic	675—1125	1
Helper	550—800	1
<b>Development of Library (Plan)</b>		
Sr. Grade Assistant	975—1720	1

**Strengthening of under Graduate Programme (Plan)**

Special Officer, Acad. Programme	2450—3600	1
Professor, Microbiology	"	1
" Clinical Medicine	"	1
" Surgery	"	1
" Livestock Farm	"	1
Assoc. Professor, Anatomy	1950—2950	1
" Statistics	"	1
" Animal Management	"	1
" Microbiology	"	1
" Extension	"	1
" Pharmacology	"	1
" Preventive Medicine	"	1
" Surgery	"	1
" Poultry Farm, Mannuthy	"	1
" Pig Breeding Farm, Mannuthy	"	1
" Clinical Medicine	"	1
Asst. Professor, Anatomy	1500—2685	1
" Statistics	"	1
" Animal Management	"	1
" Microbiology	"	1
" Poultry Science	"	1
" Breeding & Genetics	"	1
" Vety. Public Health	"	1
" Extension	"	1
" Pharmacology	"	1
" Preventive Medicine	"	1
" Clinical Medicine	"	1
" Surgery	"	1
" Animal Production Economics	"	1
Junior Assistant Professor, Anatomy	1150—2270	2
" Physiology	"	1
" Statistics	"	1
" Animal Management	"	1
" Microbiology	"	1
" Poultry Science	"	1
" Breeding and Genetics	"	2
" Pathology	"	1
" Dairy Science	"	2
" Pharmacology	"	1
" Parasitology	"	2
" Preventive Medicine	"	1
" Clinical Medicine	"	1
" Surgery	"	1
" Animal Reproduction Eco.	"	1
" Poultry Farm, Mannuthy	"	1
" Livestock Farm, Mannuthy	"	1

**Fisheries Education (Non-Plan)**

Dean	2450—3600+	1
	Spl. pay Rs.250	
Professor, Fisheries Res.	2450—3600	1
" Aqua	"	1
" Fish Processing	"	1

Professor	Fishery Biology	2450—3600	1
"	Botany	"	1
Associate Professor,	Fishery Biology	1950—2950	2
"	Fisheries Hydrography	"	1
"	Fisheries Engg.	"	1
"	Fish Processing	"	1
"	Fish Statistics	"	1
"	Aqua	"	2
"	Fishing Technology	"	1
"	Bio-Oceanography	"	1
Assistant Professor (Aqua)		1500—2685	1
"	Fish Breeding	"	1
"	Ethyology	"	1
"	Algology	"	1
"	Zoology	"	2
"	Bio-Chemistry	"	1
"	Chemical Hydrography	"	1
"	Microbiology	"	1
"	Aquatic Biology	"	1
"	Fishery Biology	"	1
"	Fishery Processing	"	2
"	Fishery Engg.	"	1
"	Fish Pathology	"	1
"	Fishery Technology	"	1
"	Eco.	"	1
"	Business Management	"	1
Jr. Asst. Professor,	Economics	1150—2270	1
"	Ichthyology	"	1
"	Marine Meteorology	"	1
"	Genetics	"	1
"	Bio-Chemistry	"	1
"	Commerce	"	1
"	Aqua.	"	3
"	Farm Engineering	"	1
"	Phy. Education	"	1
"	Statistics	"	1
Jr. Assistant Professor	Chemistry	1150—2270	1
"	Fish Biology	"	2
"	Limnology	"	1
"	Microbiology	"	1
Administrative Officer Gr. I		1950—2950	1
Section Officer		1100—2100	2
Senior Grade Assistant		975—1720	3
Assistant Grade I		780—1320	6
Office Supdt. (FC & D)		1050—2000	3
Reference Assistant		1050—2000	1
Assistant Librarian		1100—2100	1
Clerical Assistant (Library)		780—1320	1
Technician Grade II (Mechanic)		"	1
Driver (L. V.)		640—1000	3
Fieldman (Fisheries)		675—1125	2
Fisherman-cum-Watchman		675—1125	6
Peon		550—800	3
Class IV (Library Peon)		"	1

Sweeper-cum-Attendant	575-900	1
Lab Assistant Grade III	640-1000	6
Cleaner-cum-Conductor	575-900	1
Bus Attendant	700-1140	1
Driver (H. V.)	780-1320	1
Part Time Sweeper	(Rs. 283+DA)	1
Pump Operator	640-1000	1
<b>Esst. of Instructional Farm for Brackishwater Fish and Prawn Culture at Pudukkottai (Non-Plan)</b>		
Associate Professor (Aqua)	1950-2950	1
Assistant Professor	1500-2685	1
Junior Assistant Professor (Aqua)	1150-2270	1
Assistant Grade I	780-1320	2
Fieldman (Fisheries)	675-1125	1
Farm Assistant (Agri.) Grade II	"	2
Typist Gr. I	780-1320	1
Lab Assistant Grade III	640-1000	1
Pump Operator	640-1000	1
<b>Faculty of Basic Sciences and Humanities (Plan)</b>		
Dean	2450-3500+ Spl. Pay Rs. 250	1
Professor Physical Science	2450-3600	1
" Biological Science	"	1
" Soil Science	"	1
" Mathematics	"	1
Associate Professor, Malayalam	1950-2950	1
Assistant Professor, Botany	1500-2685	1
" Microbiology	"	1
" Biochemistry	"	1
" Chemistry	"	1
" Physics	"	1
" Maths & Stat.	"	1
" Sociology	"	1
" Physiology	"	1
" Geology	"	1
" English	"	1
" French	"	1
" German	"	1
" Economics	"	1
Jr. Asst. Professor, Economics	1150-2270	2
Typist Grade II	675-1125	1
<b>Instrumentation Centre</b>		
Associate Professor (Instrumentation)	1950-2950	1
Assistant Engineer (Electronics)	1050-2000	1
<b>College of Forestry (Plan)</b>		
Special Officer	Rs. 2000/- (consolidated)	1
Associate Professor (Forestry)	1950-2950	2
Assistant Professor (Forestry)	1500-2685	2
Junior Assistant Professor	1150-2270	4
Administrative Officer	1500-2685	1
Section Officer	1100-2100	1
Assistant Grade II	675-1125	2
Typist Grade I	780-1320	1



**Post Graduate Studies (Plan)**

Director	2450—3600+	1
Typist Gr. I	Spl. pay Rs. 250/- 780—1320+	1
Driver (LV)	Spl. pay Rs. 100/- 640—1000	1
Peon	550—800	1

**College of Co-operation & Banking (Plan)**

Assoc. Dean	2450—3600+	1
Professor (Co-operation)	Spl. pay 150/- 2450—3600	1
“ Applied Eco	2450—3600	1
“ Rural Marketing	“	1
Assoc. Professor Commerce	1950—2950	2
“ Management	“	1
“ Co-operation	“	1
“ Economics	“	1
“ Quantitative Method/Stat.	“	1
“ Banking	“	1
Asst. Professor	1500—2685	18
Jr. Asst. Professor	1150—2270	3
Administrative Officer	1500—2685	1
Sr. Gr. Assistant	975—1720	1
Asst. Gr. I	780—1320	1
Asst. Gr. II	675—1125	4
Typist Gr. II	675—1125	2
Typist Gr. I	780—1320	1
Peon	550—800	2
Duplicator Operator	640—1000	1
Driver LV	640—1000	1

**Kelappaji College of Agrl. Engg. & Technology, Tavanur**

Dean	2450—3600+	1
	Spl. Pay Rs. 250	
Professor (Resources & Conservation Engg.)	2450—3600	1
“ Irrigation & Drainage Engg.	“	1
“ Farm Power Machinery & Engg.	“	1
“ Post harvest Technology	“	1
“ Maths	“	1
“ Agro.	“	1
“ Agrl. Engg.	“	1
Assoc. Professor (Resources & Conservation Engg.)	1950—2950	2
“ Irrigation & Drainage Engg.	“	2
“ Farm Power Machinery & Engg.	“	2
“ Post harvest Technology	“	2
“ Physics	“	1
“ Agrl. Chemistry	“	1
“ Agrl. Engg.	“	1
Asst. Professor (Resources & Conservation Engg.)	1500—2685	3
“ Irrigation & Drainage	“	3
“ Farm Power Machinery & Engg.	“	3
“ Post harvest Technology	“	3
“ Chemistry	“	1
“ Plant Physiology	“	1

Jr. Asst. Professor (Maths.)	1150—2270	1
.. Ele. Engg.	..	1
.. Civil Engg.	..	1
.. Mech. Engg.	975—1720	2
Assistant Sr. Gr.	..	1
Typist Sr. Gr.	675—1125	2
Assistant Gr. II	..	1
Typist Gr. II with Stenography	825—1430	2
Draftsman	1100—2100	3
Trade Assistant	975—1720	2
Trade Assistant	825—1430	4
Trade Assistant	640—1000	4
Lab Assistant	640—1000	2
Pump Operator	550—800	4
Peon	225+DA	1
P. T. Sweeper	640—1000	2
Driver LDV	740—1245	1
Driver HDV	700—1140	1
Bus attendant	675—1125	1
Steward		
<b>Directorate of Students Welfare (Non-plan)</b>		
Director	2450—3600+ Spl. pay Rs. 250	1
Dy. Director	1950—2950	1
Dy. Director (Acad. matter)	..	1
Lady Jr. Asst. Professor (Phy. Edn.)	1150—2270	1
Section Officer	1100—2100	1
Assistant Sr. Gr.	975—1720	1
Assistant Gr. II	675—1125	1
Typist Gr. II	..	1
Peon	550—800	6
<b>R &amp; V—N.C.C. Squadran</b>		
Sr. Gr. Assistant	975—1125	1
Assistant Gr. I	780—1320	1
Assistant Gr. II	675—1125	1
Chowkidar	550—800	1
Peon	550—800	1
<b>Agricultural Research (Non-plan)</b>		
<b>Directorate of Research</b>		
Director of Research	2450—3600+ Spl. Pay Rs. 250	1
Section Officer	1100—2100	2
Assistant Sr. Gr.	975—1720	2
Assistant Gr. II	675—1125	4
Office Superintendent	1050—2000+ Spl. pay Rs. 100	2
Typist Sr. Gr.	975—1720	2
Typist Gr. I	780—1320	1
Driver Gr. I (LDV)	675—1125	1
Driver LDV Gr. II	640—1000	1
Peon Hr. Gr.	575—900	2
Lab Assistant Gr. II	640—1000	1

### Coconut Research Station, Pilicode

Professor		
Assistant Professor	2450—3600	1
Junior Asst. Professor	1500—2685	3
Section Officer	1100—2270	2
Assistant Sr. Gr.	1100—2100	2
Assistant Gr. I	975—1720	3
Typist Sr. Gr.	780—1320	4
Jeep Driver Gr. I	975—1720	1
Peon Hr. Gr.	675—1125	1
Cook-cum-Caretaker	700—1140	3
Sweeper-cum-Sanitation Worker	675—1125	1
	550—800	1

### Farm Operation

Farm Supervisor (Agri) Gr. II	1050—2000	1
Farm Assistant Sr. Gr.	975—1720	3
Oil Engine Driver Hr. Gr.	675—1125	1
Regular Mazdoor	675—1125	3
"	640—1000	8
"	575—900	10
"	700—1140	2
Pump Operator	640—1000	2
Watchman	575—900	1
Class IV	500—800	1

### Coconut Research Station, Balaramapuram (Non-plan)

Professor	2450—3600	1
Assoc. Professor	1950—2950	1
Administrative Assistant	1100—2100	1
Assistant Sr. Gr.	975—1720	2
Typist Sr. Gr.	"	1
Peon	550—800	1
Watchman	550—800	2

### Farm Operations

Farm Supervisor Gr. I	1100—2100	1
Farm Supervisor Gr. II	1050—2000	1
Head Mazdoor	550—800	1

### R A R S Kumarakom (Non-plan)

Professor	2450—3600	1
Jr. Asst. Professor	1150—2270	1
Section Officer	1100—2100	1
Asst. Sr. Gr.	975—1720	1
Typist Gr. I	780—1320	1
Asst. Gr. II	675—1125	1
Peon Hr. Gr.	700—1140	1
Watchman	550—800	1
Driver LDV	640—1000	1
Sweeper-cum-Attendant	600—800	1
Pump Operator Gr. II	640—1000	1
Bus Attendant	700—1140	1

<b>Farm Operations</b>		
Farm Supervisor Gr. I	1100—2100	1
Farm Assistant Gr. I	780—1320	2
Gr. II	675—1125	1
<b>Integrated Research Project on mixed Farming (Non-plan)</b>		
Jr. Asst. Professor	1150—2270	1
Asst. Sr. Gr.	975—1720	1
Watchman	550—800	1
<b>Farm Operations</b>		
Farm Asst. (Vety) Gr. I	780—1320	1
Fisherman	575—900	3
<b>Regional Agricultural Research Station, Pattambi</b>		
Professor, (Botany & Chemistry)	2450—3600	2
Assoc. Professor	1950—2950	1
Asst. Professor, Pl Path.	1500—2685	2
Jr. Asst Professor	1150—2270	3
Section Officer	1100—2100	2
Assistant Sr. Gr.	975—1720	7
Asst. Gr. I	780—1320	1
Assistant Gr. II	675—1125	1
Sr. Office Superintendent	1100—2100	2
Sr. Gr. Typist	675—1720	1
Lab Assistant Hr. Gr.	975—1720	2
Lab Asst. Gr. II	780—1320	2
Lab Asst.	640—1000	2
Peon Hr. Gr.	640—1000	1
Peon Hr. Gr.	675—1125	1
<b>Farm Operations</b>		
Farm Supervisor Gr. 1	1100—2100	3
Farm Asst. (Agri) Sr. Gr.	975—1720	6
Farm Asst. Gr. II (Agri)	675—1125	2
Technician Gr. I	780—1320	1
Technician Gr. II	675—1125	1
Tractor Driver Gr. II	675—1125	1
Regular Mazdoor	700—1100	7
"	640—1000	2
"	550—800	4
Watchman	675—1125	1
Watchman	550—800	3
Class IV	550—800	7
<b>Evaluation of Rice based mixed Farming model, Pattambi</b>		
Farm Assistant Vety. Gr. I	780—1320	1
Farm Assistant Vety. Gr. II	675—1125	1
<b>Rice Research Station, Kayamkulam (Non-plan)</b>		
Professor, Entomology	2450—3600	1
Professor, Botany	2450—3600	1

Assoc. Prof. Plant Pathology	1950—2950	1
Asst. Professor	1500—2685	2
Junior Assistant Professor, Ent. & P. P.	1150—2270	2
Administrative Assistant	1100—2100	1
Assistant Sr. Gr.	975—1720	1
Assistant Gr. II	675—1125	1
Typist Gr. I	780—1320	1
Lab Assistant Gr. I	780—1320	1
Lab Assistant Gr. III Hr. Gr.	780—1320	1
Watchman	600—950	1
Peon Hr. Gr.	640—1000	1
<b>Farm Operations</b>		
Farm Supervisor Gr. I Agri.	1100—2100	1
Farm Assistant Sr. Gr.	975—1720	1
"    Gr. I	780—1320	1
"    Gr. II	675—1125	1
Regular Mazdoor	550—800	2
<b>Rice Research Station, Vyttila (Non-plan)</b>		
Professor	2450—3600	2
Administrative Assistant	1100—2100	1
Assistant Gr. II	675—1125	2
Typist Gr. II	675—1125	1
Peon	700—1140	1
Watchman	550—800	1
Peon	675—1125	1
Pump Operator	640—1000	1
<b>Farm Operations</b>		
Farm Supervisor Gr. II	1050—2000	1
Farm Assistant Gr. II	675—1125	2
Farm Assistant Sr. Gr.	975—1720	1
<b>Rice Research Station, Moncompu</b>		
Professor Agro. Ent.	2450—3600	2
Assistant Professor Agr. Chem. & Bot.	1500—2685	2
Administrative Assistant	1100—2100	1
Asst. Sr. Gr.	975—1720	1
Assistant Gr. I	780—1320	3
Typist Gr. I	780—1320	1
Lab Asst. Gr. III	640—1000	1
Peon	550—800	2
Watchman	"	2
Fisher cum-Watchman	"	1
Sweeper cum Attendant	"	1
<b>Farm Operations</b>		
Farm Supervisor Gr. I	1100—2100	1
Farm Supervisor Gr. II	1050—2000	1
Farm Assistant Sr. Gr.	975—1720	1
Farm Assistant Gr. I	780—1320	1
Field Supervisor	675—1125	1

**Regional Agricultural Research Station, Ambalavayal  
(Non Plan)**

Assistant Professor Entomology	1500 - 2685	1
" Agronomy	"	1
" Botany	"	1
Section Officer	1100 - 2100	1
Assistant Sr. Gr.	975 - 1720	2
Assistant Gr. I	780 - 1320	1
Assistant Gr. II	675 - 1125	3
Typist Sr. Gr.	975 - 1720	1
Peon Hr. Gr.	700 - 1140	1
Watchman Hr. Gr.	700 - 1140	1
Record Keeper	700 - 1140	1

**Farm Operations**

Farm Supervisor Gr. I	1100 - 2100	1
" Gr. II	1050 - 2000	1
Farm Assistant Sr. Gr.	975 - 1720	5
" Gr. I	780 - 1320	1
Oil Engine Driver Hr. Gr.	780 - 1320	1
Tractor Driver	675 - 1125	1
Field Supervisor Hr. Gr.	675 - 1125	1
Regular Mazdoor Spl. Gr.	700 - 1140	3
" Hr. Gr.	675 - 1125	2
" Hr. Gr.	600 - 950	5
Regular Mazdoor	550 - 800	2
Budder Hr. Gr.	675 - 1125	1
Lab Assistant Gr. II Hr. Gr.	780 - 1320	1
Lab Assistant Gr. III Hr. Gr.	780 - 1320	1

**Pepper Research Station, Panniyur (Non-plan)**

Professor	2450 - 3600	1
Assistant Professor	1500 - 2685	2
Junior Assistant Professor	1150 - 2270	1
Administrative Assistant	1100 - 2100	1
Assistant Sr. Gr.	975 - 1720	2
Typist Gr. I	780 - 1320	1
Peon Hr. Gr.	700 - 1140	1
Driver	675 - 1125	1
Watchman	600 - 950	1

**Farm Operations**

Farm Supervisor Gr. II	1050 - 2000	1
Farm Assistant Sr. Gr.	975 - 1720	1
Farm Assistant Gr. I	780 - 1320	1
Field Supervisor	675 - 1125	1
Watchman	600 - 950	2

**Cashew Research Station, Anakkayam (Non-plan)**

Junior Assistant Professor	1150 - 2270	1
Assistant Sr. Gr.	975 - 1720	1
Peon	640 - 1000	1

**Farm Operations**

Farm Assistant Gr. I	780 - 1320	1
Regular Mazdoor	550 - 800	1
Mali	550 - 800	1

## Appendix IV

### REVISED SCALES FROM 1-7-1983

1	550 — 10 — 650 — 15 — 800 (20 years)
2	575 — 10 — 645 — 15 — 900 (24 years)
3	600 — 10 — 650 — 15 — 830 — 20 — 950 (23 years)
4	640 — 15 — 820 — 20 — 1000 (21 years)
5	660 — 15 — 810 — 20 — 1050 (22 years)
6	675 — 20 — 975 — 25 — 1125 (21 years)
7	700 — 20 — 940 — 25 — 1140 (20 years)
8	740 — 20 — 920 — 25 — 1245 (22 years)
9	780 — 20 — 880 — 25 — 1080 — 30 — 1320 (21 years)
10	675 — 25 — 1100 — 30 — 1340 (25 years)
11	925 — 25 — 1100 — 30 — 1430 (22 years)
12	850 — 25 — 1100 — 30 — 1400 — 40 — 1600 (25 years)
13	950 — 25 — 1100 — 30 — 1400 — 40 — 1640 (22 years)
14	975 — 25 — 1100 — 30 — 1400 — 40 — 1720 (23 years)
15	1050 — 30 — 1200 — 40 — 2000 (25 years)
16	1100 — 40 — 1500 — 50 — 2100 (22 years)
17	1150 — 40 — 1470 — 50 — 2270 (24 years)
18	1250 — 50 — 1600 — 60 — 1900 — 75 — 2500 (20 years)
19	(a) 1300 — 60 — 1600 — 75 — 2050 (19 years)
	(b) 1300 — 75 — 2725 (19 years)
20	1500 — 60 — 1560 — 75 — 2685 (16 years)
21	1600 — 75 — 2200 — 85 — 2710 (14 years)
22	1950 — 75 — 2100 — 85 — 2950 (12 years)
23	2100 — 85 — 2440 — 100 — 3040 (10 years)
24	2250 — 100 — 2850 — 125 — 3350 (10 years)
25	2450 — 100 — 2850 — 125 — 3600 (10 years)
26	2600 — 100 — 2800 — 125 — 3800 (10 years)
27	3700 — 125 — 4200 (4 years)

## Appendix V

### LIST OF ENDOWMENTS

Endowment	Corpus	Deposit in
1 Smt. Chinnamma Thomas Endowment	5,000	S B.T. Trichur
2 VIII Dairy Industry Conference Gold Medal	5,500	..
3 Late Abraham Thomas Endowment	5,001	..
4 Mrs. Devaky Nair Endowment	1,000	S B.T. Ollukkara
5 Livestock improvement Association Award	2725	..
6 Aspee Gold Medal	6,000	..
7 M. N. Parameswaran Memorial Endowment	6,100	S B.T. Vellanikkara
8 Pandalam, P. R. Madhavan Pillai Endowment	6,418	S B.T. Vellanikkara
9 Late Dr. Kunjan Pillai Endowment	5,229.17	..
10 Co-operative Diamond Jubilee Endowment	1,00,000	State Co-operative Bank, Trivandrum
11 E. P. Madhavan Nair Memorial Endowment	10,000	D.s. Co-op. Bank, Mannuthy
12 Kerala Vety. College Alumni Association Prize	2,500	..
13 Kerala Vety. College Alumni Association Medal	10,000	..
14 Late Dr. Renchi P. George Memorial Endowment Prize	5,000	
15 Four Endowments together	5668	S.B.T. Trichur
16 "KAU award for tribal Farmer Trainees" Instituted by Sri. T. Madhava Menon, Former Vice-Chancellor	2,000	Dist. Co-op. Bank Mannuthy
17 Fish processing-Best Student award	1,000	..
18 The Federal Bank Endowment	5,000	Federal Bank, Trichur



## Appendix VI

### 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 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 their approval in that order. (Section 28 (5) and SRO 859/74).

The Finance Committee shall examine the budget and advise the Executive Committee (Section 45 (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 appropriations (for expenditure sanctioned by 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 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 expenditures; 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 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 automatically lapse (SRO 815/79)

□



808031