

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
100 KAU Central Location, HQRS				
100-10-10061 Additional Financial Support for Loan over and above subscription				
			Suspense A/c	
0	5.000	5.000	155 Additional Release	5.000
0	5.000	5.000		5.000
0	5.000	5.000	SUB-TOTAL	5.000
100-11-10054 Additional Financial Support for GPF over and above subscription				
			Suspense A/c	
0	3000.000	3000.000	155 Additional Release	2000.000
0	3000.000	3000.000		2000.000
0	3000.000	3000.000	SUB-TOTAL	2000.000
100-11-10055 Additional Financial Support for WPF over and above subscription				
			Suspense A/c	
0	300.000	300.000	155 Additional Release	50.000
0	300.000	300.000		50.000
0	300.000	300.000	SUB-TOTAL	50.000
100-11-10056 Additional Financial Support for FBS over and above subscription				
			Suspense A/c	
0	6.000	8.000	155 Additional Release	8.000
0	6.000	8.000		8.000
0	6.000	8.000	SUB-TOTAL	8.000
100-11-10057 Additional Financial Support for WFBS over and above subscription				
			Suspense A/c	
0	2.000	2.000	155 Additional Release	2.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
100-11-10058 Additional Financial Support for WFS over and above subscription				
			Suspense A/c	
0	8.000	8.000	155 Additional Release	6.000
0	8.000	8.000		6.000
0	8.000	8.000	SUB-TOTAL	6.000
100-11-10059 Additional Financial Support for WWFS over and above subscription				
			Suspense A/c	
0	6.000	6.000	155 Additional Release	3.000
0	6.000	6.000		3.000
0	6.000	6.000	SUB-TOTAL	3.000
100-11-10060 Additional Financial Support for NPS over and above subscription				
			Suspense A/c	
0	240.000	240.000	155 Additional Release	100.000
0	240.000	240.000		100.000
0	240.000	240.000	SUB-TOTAL	100.000
0	3567.000	3569.000	STATION-TOTAL	2174.000
0	3567.000	3569.000	Non-Plan Total	2174.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
101 KAU Head quarters, Vellanikkara				
101-10-00020 General Council (Non-Plan)				
Salaries				
390157	8.000	6.000	300 TA	6.000
390157	8.000	6.000		6.000
Recurring				
0	5.000	1.000	552 Entertainment/Guests	5.000
209605	3.000	3.000	840 Other Items	3.000
209605	8.000	4.000		8.000
599762	16.000	10.000	SUB-TOTAL	14.000
101-10-00022 Executive Committee (Non-Plan)				
Salaries				
49638	4.000	4.000	300 TA	4.000
49638	4.000	4.000		4.000
Recurring				
351921	4.000	4.000	840 Other Items	4.000
351921	4.000	4.000		4.000
401559	8.000	8.000	SUB-TOTAL	8.000
101-10-00025 Administration (Non-Plan)				
Salaries				
7711184	100.000	125.000	110 Salary - Scientists	150.000
7723557	73.000	90.000	120 Salary – Technical staff	90.000
140163217	1700.000	2000.000	130 Salary – Admn./General Staff	2000.000
454524	6.000	4.000	152 Medical Expenses - Staff	5.000
1180110	12.000	11.000	300 TA	12.000
157232592	1891.000	2230.000		2257.000
Recurring				
250769	0.000	4.000	153 Contractual Services	4.000
1761987	12.000	10.000	221 Stationery/Printing	10.000
419374	5.000	5.000	222 Office Expenses & Miscellaneous	5.000
20000	2.000	1.000	224 Uniform	1.000
520255	4.000	4.000	228 Advertisement Charges	4.000
242150	4.000	5.000	237 Postage Charges	5.000
456422	5.000	7.000	332 Vehicles - Maintenance	7.000
612320	8.000	10.000	333 Vehicles - Fuel Charges	10.000
	0.000	2.380	551 Exhibition/ Kissanmela	3.000
71786	0.250	1.000	552 Entertainment/Guests	1.000
294038	4.000	4.000	821 Telephone	4.000
0	20.000	20.000	824 Audit fees	10.000
104500	4.000	18.000	825 Legal Expenses	18.000
2914325	30.000	30.000	826 Security	32.000
223278	4.000	50.000	840 Other Items	45.000
229218	3.500	3.000	846 Awards	3.000
8120422	105.750	174.380		162.000
Non-Recurring				
0	0.500	0.582	416 Furniture/Fixtures	0.500
39500	1.000	1.500	420 Equipment/Machinery	1.500
210000	0.000	0.000	910 Civil Works	0.000
249500	1.500	2.082		2.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
165602514	1998.250	2406.462	SUB-TOTAL	2421.000
101-10-00028 Directorate of Planning-Provision under Non-plan				
Salaries				
32605	0.700	0.500	300 TA	0.700
32605	0.700	0.500		0.700
Recurring				
950	0.060	0.060	222 Office Expenses & Miscellaneous	0.060
65273	0.700	0.700	332 Vehicles - Maintenance	0.700
5400	0.150	0.160	540 Documentation/Publication	0.150
0	0.050	0.050	552 Entertainment/Guests	0.050
1615	0.100	0.100	840 Other Items	0.100
73238	1.060	1.070		1.060
Non-Recurring				
13100	0.000	0.000	423 IT Equipment*	0.000
13100	0.000	0.000		0.000
118943	1.760	1.570	SUB-TOTAL	1.760
101-10-00042 Non-Plan: Anticipated reserve provision for various requirements				
Recurring				
0	50.000	50.000	299 Lumpsum	0.000
0	50.000	50.000		0.000
0	50.000	50.000	SUB-TOTAL	0.000
101-10-01111 Staff Recruitment				
Salaries				
1885	2.000	20.000	300 TA	15.000
1885	2.000	20.000		15.000
Recurring				
0	20.000	20.000	228 Advertisement Charges	10.000
11131766	40.000	25.000	840 Other Items	10.000
11131766	60.000	45.000		20.000
11133651	62.000	65.000	SUB-TOTAL	35.000
101-10-03328 Strengthening & Modernisation of Management System				
Recurring				
1850	0.000	0.000	410 Repair & Maintenance	0.000
1850	0.000	0.000		0.000
1850	0.000	0.000	SUB-TOTAL	0.000
101-20-00029 Academic and Examination Wing				
Salaries				
168798	2.000	3.000	300 TA	3.000
168798	2.000	3.000		3.000
Recurring				
456610	6.600	5.000	221 Stationery/Printing	5.000
165564	15.000	4.000	228 Advertisement Charges	15.000
1244770	0.000	17.000	235 Convocation	20.000
261563	6.000	2.000	552 Entertainment/Guests	5.000
0	0.000	1.100	840 Other Items	1.500
3145374	25.000	43.000	852 Examination	35.000
5273881	52.600	72.100		81.500
5442679	54.600	75.100	SUB-TOTAL	84.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
101-20-02016 Assistance under general Non-salary for education				
Recurring				
0	300.163	300.163	299 Lumpsum	300.000
0	300.163	300.163		300.000
0	300.163	300.163	SUB-TOTAL	300.000
101-20-02425 Strengthening of Academic Directorate				
Recurring				
425600	0.000	0.000	418 IT Maintenance	0.000
49914	0.000	0.000	840 Other Items	0.000
475514	0.000	0.000		0.000
475514	0.000	0.000	SUB-TOTAL	0.000
101-21-05200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
	0.000	2.000	153 Contractual Services	
	0.000	4.000	214 Operational Cost	
	0.000	4.000	215 Teaching Aids	
	0.000	9.000	222 Office Expenses & Miscellaneous	
7760973	0.000	0.000	410 Repair & Maintenance	0.000
0	0.000	5.360	846 Awards	0.000
599296	0.000	0.000	852 Examination	0.000
	0.000	9.000	859 Other amenities	
8360269	0.000	33.360		0.000
Non-Recurring				
	0.000	53.000	420 Equipment/Machinery	
	0.000	2.160	421 Accessories	
17000000	0.000	0.000	910 Civil Works	0.000
17000000	0.000	55.160		0.000
25360269	0.000	88.520	SUB-TOTAL	0.000
101-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	5.000	215 Teaching Aids	0.000
0	0.000	5.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	10.000	410 Repair & Maintenance	0.000
0	0.000	15.000	859 Other amenities	0.000
0	0.000	35.000		0.000
0	0.000	35.000	SUB-TOTAL	0.000
101-21-70055 CORNELL-SADGURU FOUNDATION FELLOWSHIP				
Recurring				
0	0.000	9.000	851 Scholarship/Fellowship	0.000
0	0.000	9.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000
101-28-00038 Directorate of Students Welfare (Non_Plan)				
Salaries				
0	10.000	4.000	110 Salary - Scientists	5.000
207950	3.500	3.000	120 Salary – Technical staff	3.500
1781072	33.000	30.000	130 Salary – Admn./General Staff	30.000
0	0.100	5.000	152 Medical Expenses - Staff	1.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
48046	1.500	1.000	300 TA	1.000
2037068	48.100	43.000		41.000
			Recurring	
	0.000	2.000	153 Contractual Services	3.000
23814	0.250	0.400	222 Office Expenses & Miscellaneous	0.350
21039	0.300	1.000	236 Electricity Charges	3.000
1000	0.200	0.050	237 Postage Charges	0.050
0	0.500	0.750	332 Vehicles - Maintenance	0.500
43636	0.500	0.750	333 Vehicles - Fuel Charges	0.500
2350	0.200	0.200	418 IT Maintenance	0.200
43018	0.000	0.000	812 Training	0.000
9040	0.050	0.600	840 Other Items	0.500
423654	10.000	6.000	848 Affiliation & Tournaments	10.000
0	0.100	0.100	855 Inform. & Guidance Bureau	0.100
150000	1.500	1.500	857 University/College Union	1.500
717551	13.600	13.350		19.700
2754619	61.700	56.350	SUB-TOTAL	60.700
101-28-03380 Strengthening of Directorate of Students welfare (Plan)				
			Recurring	
9760	0.000	0.000	214 Operational Cost	0.000
58292	0.000	0.000	332 Vehicles - Maintenance	0.000
22235	0.000	0.000	840 Other Items	0.000
49000	0.000	0.000	848 Affiliation & Tournaments	0.000
133795	0.000	0.000	864 Inter Agri. Cultural meet	0.000
273082	0.000	0.000		0.000
273082	0.000	0.000	SUB-TOTAL	0.000
101-28-09822 National service scheme				
			Salaries	
0	0.000	0.168	151 Honorarium	0.000
0	0.000	0.168		0.000
			Recurring	
18812	0.000	0.016	214 Operational Cost	0.000
7800	0.000	0.130	845 Expert Committees	0.000
26612	0.000	0.146		0.000
26612	0.000	0.314	SUB-TOTAL	0.000
101-28-20017 Annual Plan 2017-18 - DSW - Students Welfare Vellanikkara				
			Recurring	
46485	0.000	0.013	214 Operational Cost	0.000
60000	0.000	7.000	410 Repair & Maintenance	0.000
24748	0.000	0.203	840 Other Items	0.000
54680	0.000	0.600	847 Sports Goods	0.000
290000	0.000	0.000	864 Inter Agri. Cultural meet	0.000
475913	0.000	7.816		0.000
			Non-Recurring	
0	0.000	0.618	213 Fabrication	0.000
0	0.000	0.200	416 Furniture/Fixtures	0.000
0	0.000	1.430	420 Equipment/Machinery	0.000
0	0.000	2.248		0.000
475913	0.000	10.064	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
101-28-20129 annual plan 2018-19- DSW- tech fest 2018-19				
Recurring				
0	0.000	2.000	853 Extra Curricular Activities	0.000
0	0.000	6.995	854 Special Programs	0.000
0	0.000	2.000	856 Student Aid Fund	0.000
0	0.000	10.995		0.000
0	0.000	10.995	SUB-TOTAL	0.000
101-30-00030 Directorate of Research (Non_Plan)				
Salaries				
11621676	180.000	100.000	110 Salary - Scientists	130.000
6469712	10.000	16.000	120 Salary – Technical staff	20.000
12228786	130.000	160.000	130 Salary – Admn./General Staff	150.000
28161	1.000	1.000	152 Medical Expenses - Staff	1.000
4085	0.500	0.500	300 TA	0.400
30352420	321.500	277.500		301.400
Recurring				
5760	0.060	0.100	222 Office Expenses & Miscellaneous	0.100
135252	2.000	2.500	332 Vehicles - Maintenance	2.000
229366	2.000	2.800	333 Vehicles - Fuel Charges	2.500
0	0.100	0.100	418 IT Maintenance	0.100
0	0.000	7.200	551 Exhibition/ Kissanmela	1.000
0	0.100	0.100	552 Entertainment/Guests	0.100
2500	0.060	0.100	821 Telephone	0.060
10648	0.100	0.400	840 Other Items	0.400
383526	4.420	13.300		6.260
30735946	325.920	290.800	SUB-TOTAL	307.660
101-30-02017 Assistance under general Non-salary for research				
Recurring				
0	3000.000	3000.000	299 Lumpsum	2933.521
0	3000.000	3000.000		2933.521
0	3000.000	3000.000	SUB-TOTAL	2933.521
101-30-05000 Refund of unutilized grant-cost -- terminated scheme(ICAR)				
Non-Recurring				
7396850	50.000	50.000	861 Refunds	0.000
7396850	50.000	50.000		0.000
7396850	50.000	50.000	SUB-TOTAL	0.000
101-30-05120 Various Projects/Programmes to be sanctioned by ICAR				
Recurring				
0	500.000	500.000	299 Lumpsum	0.000
0	500.000	500.000		0.000
0	500.000	500.000	SUB-TOTAL	0.000
101-30-08500 Refund of unutilized grant--terminated schemes (OEAP)				
Non-Recurring				
130760	20.000	30.000	861 Refunds	35.000
130760	20.000	30.000		35.000
130760	20.000	30.000	SUB-TOTAL	35.000
101-31-05006 6521-ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
Salaries				
27777	0.000	0.000	300 TA	0.000

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27777	0.000	0.000		0.000
27777	0.000	0.000	SUB-TOTAL	0.000
101-31-08581 Various Projects/Programmes to be sact. by various extl. fund ags.				
Recurring				
0	1500.000	1500.000	299 Lumpsum	1450.000
0	1500.000	1500.000		1450.000
0	1500.000	1500.000	SUB-TOTAL	1450.000
101-31-09150 KAU-RKVY Projec " Establishment of RKVY Project Management Cell in K.A.U"				
Salaries				
553380	0.000	5.883	121 SRF, JRF, RA, etc.	0.000
30226	0.000	0.909	300 TA	0.000
583606	0.000	6.792		0.000
Recurring				
5519	0.000	0.474	222 Office Expenses & Miscellaneous	0.000
1500	0.000	0.556	333 Vehicles - Fuel Charges	0.000
0	0.000	0.240	418 IT Maintenance	0.000
7019	0.000	1.270		0.000
Non-Recurring				
0	0.000	0.393	423 IT Equipment*	0.000
0	0.000	0.393		0.000
590625	0.000	8.455	SUB-TOTAL	0.000
101-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
69374	0.000	0.000	300 TA	0.000
69374	0.000	0.000		0.000
Recurring				
472220	0.000	0.000	153 Contractual Services	0.000
50000	0.000	0.000	214 Operational Cost	0.000
21928	0.000	0.000	332 Vehicles - Maintenance	0.000
2500	0.000	0.000	333 Vehicles - Fuel Charges	0.000
80059	0.000	0.000	561 Workshop/Seminar/etc	0.000
8760	0.000	0.000	840 Other Items	0.000
635467	0.000	0.000		0.000
Non-Recurring				
42858	0.000	0.000	423 IT Equipment*	0.000
42858	0.000	0.000		0.000
747699	0.000	0.000	SUB-TOTAL	0.000
101-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	16.250	214 Operational Cost	0.000
0	0.000	3.750	561 Workshop/Seminar/etc	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
101-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000

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0	0.000	4.000	SUB-TOTAL	0.000
101-31-20167 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at DR, Vellanikkara				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
101-40-00044 Public Relations (Non_Plan)				
Salaries				
0	0.000	0.600	120 Salary – Technical staff	0.600
1580934	20.000	20.000	130 Salary – Admn./General Staff	20.000
0	0.150	0.150	152 Medical Expenses - Staff	0.050
19673	0.150	0.000	300 TA	0.150
1600607	20.300	20.750		20.800
Recurring				
363200	7.000	7.000	221 Stationery/Printing	7.000
20266	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
0	0.020	0.020	237 Postage Charges	0.020
11381	0.400	0.750	332 Vehicles - Maintenance	0.750
15793	0.250	0.250	333 Vehicles - Fuel Charges	0.250
2000	0.150	0.150	418 IT Maintenance	0.150
412640	8.070	8.420		8.420
Non-Recurring				
42761	0.500	0.500	223 Books (NRC)	0.500
42761	0.500	0.500		0.500
2056008	28.870	29.670	SUB-TOTAL	29.720
101-40-00049 Directorate of Extension (Non-Plan)				
Salaries				
0	40.000	4.000	110 Salary - Scientists	4.000
1069503	4.000	12.000	120 Salary – Technical staff	15.000
7388033	95.000	100.000	130 Salary – Admn./General Staff	100.000
0	0.500	0.500	152 Medical Expenses - Staff	0.500
13125	0.300	0.300	300 TA	0.300
8470661	139.800	116.800		119.800
Recurring				
4500	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
1000	0.030	0.030	237 Postage Charges	0.030
30900	0.500	0.500	332 Vehicles - Maintenance	0.500
0	0.150	0.150	418 IT Maintenance	0.150
0	1.000	1.000	551 Exhibition/ Kissanmela	1.000
0	0.100	0.100	552 Entertainment/Guests	0.100
0	1.000	0.500	561 Workshop/Seminar/etc	0.500
22224	0.400	0.400	840 Other Items	0.400
58624	3.430	2.930		2.930
Non-Recurring				
0	0.100	0.100	223 Books (NRC)	0.100
0	0.100	0.100		0.100
8529285	143.330	119.830	SUB-TOTAL	122.830

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101-40-02018 Assistance under general Non-salary for Extension				
Recurring				
0	2450.000	2450.000	299 Lumpsum	2430.000
0	2450.000	2450.000		2430.000
0	2450.000	2450.000	SUB-TOTAL	2430.000
101-50-02019 Assistance under general Non-salary for Infrastructure development				
Recurring				
0	2000.000	2000.000	299 Lumpsum	2000.000
0	2000.000	2000.000		2000.000
0	2000.000	2000.000	SUB-TOTAL	2000.000
101-50-09594 Infrastructure devalepment				
Recurring				
1200000	0.000	0.000	410 Repair & Maintenance	0.000
1500000	0.000	0.000	919 Maintenance/Repair (Major)	0.000
2700000	0.000	0.000		0.000
Non-Recurring				
5000000	0.000	0.000	910 Civil Works	0.000
2500000	0.000	0.000	912 Staff Qtrs.*	0.000
7500000	0.000	0.000		0.000
10200000	0.000	0.000	SUB-TOTAL	0.000
101-65-06140 RF on International Hostel				
Recurring				
	0.000	14.000	600 RF - Operational Expenses	
	0.000	14.000		
	0.000	14.000	SUB-TOTAL	
101-65-06173 Revolving Funds - Reserve provision for various requirements				
Recurring				
0	100.000	100.000	299 Lumpsum	0.000
0	100.000	100.000		0.000
0	100.000	100.000	SUB-TOTAL	0.000
101-70-00053 CeG Non Plan - Center for E-Governance Vellanikkara				
Salaries				
0	68.000	70.000	120 Salary – Technical staff	70.000
0	0.250	0.250	152 Medical Expenses - Staff	0.250
0	1.500	0.500	300 TA	0.500
0	69.750	70.750		70.750
0	69.750	70.750	SUB-TOTAL	70.750
101-70-20024 Annual plan 2017- 18 e -Governance				
Recurring				
	0.000	2.007	214 Operational Cost	
	0.000	28.991	418 IT Maintenance	
	0.000	30.998		
Non-Recurring				
	0.000	59.520	423 IT Equipment*	
	0.000	3.000	910 Civil Works	
	0.000	62.520		
	0.000	93.518	SUB-TOTAL	
273081917	12740.343	13412.561	STATION-TOTAL	12304.441
227374966	2820.180	3183.532	Non-Plan Total	3155.920

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1226359	7750.163	7893.740	Plan Total	7663.521
32784896	550.000	673.520	ICAR Total	0.000
747997	1520.000	1547.769	OEAP Total	1485.000
0	100.000	114.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
102 Internal Audit Circle (NR), Vellimadukunnu, Calicut				
102-10-00021 Audit Circle(Non-Plan)				
Salaries				
1078826	13.000	12.000	120 Salary – Technical staff	13.000
9115459	110.000	94.000	130 Salary – Admn./General Staff	95.000
65339	0.500	0.300	152 Medical Expenses - Staff	0.250
163825	2.000	2.000	300 TA	1.500
10423449	125.500	108.300		109.750
Recurring				
10779	0.200	0.200	222 Office Expenses & Miscellaneous	0.200
1600	0.020	0.020	224 Uniform	0.020
79601	0.920	1.000	226 Rent	1.000
10453	0.150	0.150	236 Electricity Charges	0.150
6000	0.100	0.100	237 Postage Charges	0.100
3289	0.100	0.100	418 IT Maintenance	0.100
11954	0.150	0.170	821 Telephone	0.170
600	0.050	0.050	840 Other Items	0.050
124276	1.690	1.790		1.790
Non-Recurring				
3000	0.100	0.100	416 Furniture/Fixtures	0.030
39300	0.100	0.030	423 IT Equipment*	0.100
42300	0.200	0.130		0.130
10590025	127.390	110.220	SUB-TOTAL	111.670
10590025	127.390	110.220	STATION-TOTAL	111.670
10590025	127.390	110.220	Non-Plan Total	111.670
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
103 Internal Audit Circle (SR), Vellayani				
103-10-00021 Audit Circle(Non-Plan)				
Salaries				
8136366	90.000	85.000	130 Salary – Admn./General Staff	85.000
20249	0.050	0.250	152 Medical Expenses - Staff	0.010
129541	1.500	1.500	300 TA	1.500
<u>8286156</u>	<u>91.550</u>	<u>86.750</u>		<u>86.510</u>
Recurring				
21471	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
11000	0.200	0.200	237 Postage Charges	0.200
7839	0.200	0.300	418 IT Maintenance	0.300
3183	0.050	0.100	840 Other Items	0.100
<u>43493</u>	<u>0.700</u>	<u>0.850</u>		<u>0.850</u>
Non-Recurring				
22182	0.050	0.050	416 Furniture/Fixtures	0.050
154400	0.000	0.100	423 IT Equipment*	0.100
<u>176582</u>	<u>0.050</u>	<u>0.150</u>		<u>0.150</u>
8506231	92.300	87.750	SUB-TOTAL	87.510
8506231	92.300	87.750	STATION-TOTAL	87.510
8506231	92.300	87.750	Non-Plan Total	87.510
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
104 KAU School, Vellanikkara				
104-20-00005 School Education (Non-Plan)				
Salaries				
14579434	170.000	170.000	130 Salary – Admn./General Staff	180.000
0	0.200	0.200	152 Medical Expenses - Staff	0.100
13450	0.300	0.300	300 TA	0.250
<u>14592884</u>	<u>170.500</u>	<u>170.500</u>		<u>180.350</u>
Recurring				
9608	0.100	0.100	210 Research Materials	0.100
69927	0.700	0.700	222 Office Expenses & Miscellaneous	0.700
0	0.020	0.010	224 Uniform	0.010
88683	0.920	1.000	236 Electricity Charges	1.000
1500	0.020	0.020	237 Postage Charges	0.020
55481	0.600	0.600	410 Repair & Maintenance	0.500
14450	0.150	0.200	418 IT Maintenance	0.150
14966	0.180	0.180	821 Telephone	0.180
1995	0.020	0.020	847 Sports Goods	0.020
<u>128885</u>	<u>1.300</u>	<u>1.300</u>	853 Extra Curricular Activities	<u>1.300</u>
<u>385495</u>	<u>4.010</u>	<u>4.130</u>		<u>3.980</u>
Non-Recurring				
1602	0.020	0.020	223 Books (NRC)	0.020
<u>300000</u>	<u>0.000</u>	<u>0.000</u>	910 Civil Works	<u>0.000</u>
<u>301602</u>	<u>0.020</u>	<u>0.020</u>		<u>0.020</u>
15279981	174.530	174.650	SUB-TOTAL	184.350
15279981	174.530	174.650	STATION-TOTAL	184.350
15279981	174.530	174.650	Non-Plan Total	184.350
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
105 Pension & Other Funds, HQRS				
105-92-00099 Pension & Compensation (Non-Plan)				
			Suspense A/c	
942486166	6000.000	4700.000	112 Scientists-Pension	6500.000
49761138	1000.000	1200.000	113 Scientists-CVP/DCRG	1100.000
300711487	2400.000	3000.000	122 Tech. staff- Pension	3000.000
13150386	1300.000	1400.000	123 Tech. staff-CVP/DCRG	1400.000
101991070	5500.000	3000.000	132 Adm. staff- Pension	3500.000
44122493	3500.000	1500.000	133 Adm. staff-CVP/DCRG	3500.000
114170671	3600.000	2700.000	143 Workers Pension*	3000.000
5446259	2000.000	1500.000	145 workers -CVP/DCRG	2000.000
0	0.000	100.000	148 Contributory Pension Fund	500.000
1571839670	25300.000	19100.000		24500.000
1571839670	25300.000	19100.000	SUB-TOTAL	24500.000
1571839670	25300.000	19100.000	STATION-TOTAL	24500.000
1571839670	25300.000	19100.000	Non-Plan Total	24500.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
202 College of Agriculture, Vellayani				
202-21-00001 Academic Programme (Non_Plan)				
Salaries				
139897829	1600.000	1500.000	110 Salary - Scientists	1600.000
27901296	300.000	350.000	120 Salary – Technical staff	350.000
40082770	435.000	500.000	130 Salary – Admn./General Staff	500.000
713682	1.000	3.500	152 Medical Expenses - Staff	0.100
479448	9.000	9.000	300 TA	9.000
0	0.100	0.000	400 Leave Travel Concession	0.000
209075025	2345.100	2362.500		2459.100
Recurring				
3463689	45.000	53.000	142 Wages- Casual/Temp. labourers	35.000
1174596	15.000	15.000	210 Research Materials	15.000
0	0.050	0.050	215 Teaching Aids	0.050
7823	0.500	0.500	221 Stationery/Printing	0.600
117513	1.500	1.500	222 Office Expenses & Miscellaneous	1.500
28500	0.400	0.400	224 Uniform	0.400
0	0.100	1.400	225 Book Bank	1.400
3561	0.050	0.050	232 Student Contingency	0.050
3117821	40.000	40.000	236 Electricity Charges	45.000
20000	0.200	0.250	237 Postage Charges	0.250
548573	7.000	8.000	332 Vehicles - Maintenance	8.000
713248	8.000	9.000	333 Vehicles - Fuel Charges	9.000
33858	1.000	1.000	410 Repair & Maintenance	1.250
91274	1.000	2.250	418 IT Maintenance	2.250
0	0.000	0.000	551 Exhibition/ Kissanmela	0.500
79487	1.000	1.000	821 Telephone	1.000
2122780	25.000	25.000	826 Security	25.000
244795	2.000	2.000	840 Other Items	2.500
0	0.050	0.050	847 Sports Goods	0.050
0	0.100	0.100	848 Affiliation & Tournaments	0.100
786668	14.000	14.000	849 Study Tour	1.000
49541	0.600	0.600	852 Examination	0.600
12603727	162.550	175.150		150.500
Non-Recurring				
0	0.100	0.100	223 Books (NRC)	0.100
0	0.000	0.500	416 Furniture/Fixtures	1.000
0	0.100	0.600		1.100
221678752	2507.750	2538.250	SUB-TOTAL	2610.700
202-21-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
3721027	10.000	2.000	232 Student Contingency	0.000
3060000	10.000	0.000	851 Scholarship/Fellowship	0.000
6781027	20.000	2.000		0.000
6781027	20.000	2.000	SUB-TOTAL	0.000
202-21-02020 Experiential Learning Programmes				
Recurring				
65000	0.000	0.000	214 Operational Cost	0.000
65000	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
65000	0.000	0.000	SUB-TOTAL	0.000
202-21-02208 Strengthening of U.G Programme (Plan)				
Recurring				
288990	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
476601	0.000	0.000	210 Research Materials	0.000
5479503	0.000	0.000	234 RAWE/IPT	0.000
48412	0.000	0.000	840 Other Items	0.000
6293506	0.000	0.000		0.000
6293506	0.000	0.000	SUB-TOTAL	0.000
202-21-02209 Strengthening of P.G. Programme (Plan)				
Recurring				
493958	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
49315	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
42462	0.000	0.000	840 Other Items	0.000
111724	0.000	0.000	852 Examination	0.000
697459	0.000	0.000		0.000
697459	0.000	0.000	SUB-TOTAL	0.000
202-21-05151 ICAR SRF				
Recurring				
	0.000	9.899	851 Scholarship/Fellowship	
	0.000	9.899		
	0.000	9.899	SUB-TOTAL	
202-21-05153 Library strenthening in Agricultural Universities				
Non-Recurring				
	0.000	3.000	223 Books (NRC)	
0	0.000	3.000	416 Furniture/Fixtures	0.000
0	0.000	2.000	423 IT Equipment*	0.000
0	0.000	8.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000
202-21-05159 ICAR RAWE Programme				
Recurring				
1606903	0.000	19.080	234 RAWE/IPT	0.000
1606903	0.000	19.080		0.000
1606903	0.000	19.080	SUB-TOTAL	0.000
202-21-05160 NTS-ICAR				
Recurring				
	0.000	21.569	851 Scholarship/Fellowship	
	0.000	21.569		
	0.000	21.569	SUB-TOTAL	
202-21-05200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
	0.000	6.000	214 Operational Cost	
	0.000	5.500	215 Teaching Aids	
	0.000	5.000	222 Office Expenses & Miscellaneous	
	0.000	10.000	410 Repair & Maintenance	
799838	0.000	0.000	852 Examination	0.000
	0.000	5.000	859 Other amenities	
799838	0.000	31.500		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Non-Recurring	
	0.000	5.000	420 Equipment/Machinery	
	0.000	5.000		
799838	0.000	36.500	SUB-TOTAL	0.000
202-21-05221 ICAR-JRF				
			Recurring	
331820	0.000	14.158	851 Scholarship/Fellowship	0.000
331820	0.000	14.158		0.000
331820	0.000	14.158	SUB-TOTAL	0.000
202-21-05226 KAU-- - Academic - Experiential learning programme - COA Vellayani				
			Salaries	
100000	0.000	0.000	300 TA	0.000
100000	0.000	0.000		0.000
			Recurring	
870000	0.000	0.000	214 Operational Cost	0.000
0	0.000	3.000	410 Repair & Maintenance	0.000
80000	0.000	0.000	812 Training	0.000
950000	0.000	3.000		0.000
			Non-Recurring	
0	0.000	32.250	420 Equipment/Machinery	0.000
0	0.000	9.000	910 Civil Works	0.000
500000	0.000	0.000	999 RF - Corpus Amount	0.000
500000	0.000	41.250		0.000
1550000	0.000	44.250	SUB-TOTAL	0.000
202-21-09195 KSCSTE- Fellowship to Vipitha. V.P Pg.D Student of Dept of Agronomy CoA, Vellayani				
			Recurring	
350000	0.000	0.000	851 Scholarship/Fellowship	0.000
350000	0.000	0.000		0.000
350000	0.000	0.000	SUB-TOTAL	0.000
202-21-09863 KAU - Academic KSCSTE Fellowship To Mr.Ekatpur Sachinn Chandrakant COA vellayani				
			Recurring	
283525	0.000	2.840	851 Scholarship/Fellowship	0.000
283525	0.000	2.840		0.000
283525	0.000	2.840	SUB-TOTAL	0.000
202-21-20012 Annual Plan 2017-18 - RAWE programme				
			Recurring	
1039730	0.000	19.603	234 RAWE/IPT	0.000
1039730	0.000	19.603		0.000
1039730	0.000	19.603	SUB-TOTAL	0.000
202-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
			Recurring	
1281632	0.000	3.984	232 Student Contingency	0.000
1281632	0.000	3.984		0.000
1281632	0.000	3.984	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
202-21-20016 Annual Plan 2017-18 - Academics - Experiential Learning programme				
Recurring				
29866	0.000	0.000	214 Operational Cost	0.000
29866	0.000	0.000		0.000
29866	0.000	0.000	SUB-TOTAL	0.000
202-21-20130 Financial support and research grant for M.Sc & Ph.D students				
Recurring				
0	0.000	60.000	232 Student Contingency	0.000
0	0.000	35.000	851 Scholarship/Fellowship	0.000
0	0.000	95.000		0.000
0	0.000	95.000	SUB-TOTAL	0.000
202-21-20134 Strengthening of PG programme				
Recurring				
0	0.000	2.758	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.275	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.275	840 Other Items	0.000
0	0.000	0.689	852 Examination	0.000
0	0.000	3.997		0.000
0	0.000	3.997	SUB-TOTAL	0.000
202-21-20135 Annual Plan 2018-19- RAWE Programme				
Recurring				
0	0.000	24.200	234 RAWE/IPT	0.000
0	0.000	24.200		0.000
0	0.000	24.200	SUB-TOTAL	0.000
202-21-20136 Annual Plan 2018-19-Strengthening of UG Programme				
Recurring				
0	0.000	2.526	142 Wages- Casual/Temp. labourers	0.000
0	0.000	3.157	210 Research Materials	0.000
0	0.000	0.317	840 Other Items	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
202-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	2.000	215 Teaching Aids	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	5.000	417 Station Maintenance/Utilities	0.000
0	0.000	7.000	859 Other amenities	0.000
0	0.000	21.000		0.000
0	0.000	21.000	SUB-TOTAL	0.000
202-21-70009 INSPIRE Fellowship to MS. Viswajothi K (2016 - 21 -026) Ph.D scholar at COA Vellayani				
Recurring				
0	0.000	0.200	232 Student Contingency	0.000
58000	0.000	0.200	840 Other Items	0.000
300000	0.000	3.480	851 Scholarship/Fellowship	0.000
358000	0.000	3.880		0.000
358000	0.000	3.880	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
202-21-70010 INSPIRE Fellowship to MS. Ishrath.PK (2016 - 21 -014) Ph.D scholar at COA Vellayani				
Recurring				
0	0.000	0.200	232 Student Contingency	0.000
58000	0.000	0.200	840 Other Items	0.000
300000	0.000	3.480	851 Scholarship/Fellowship	0.000
358000	0.000	3.880		0.000
358000	0.000	3.880	SUB-TOTAL	0.000
202-21-70054 DST-INSPIRE Fellowship CoA, Vellayani				
Recurring				
0	0.000	0.600	232 Student Contingency	0.000
0	0.000	10.440	851 Scholarship/Fellowship	0.000
0	0.000	11.040		0.000
0	0.000	11.040	SUB-TOTAL	0.000
202-28-09822 National service scheme				
Salaries				
0	0.000	0.264	151 Honorarium	0.000
0	0.000	0.264		0.000
Recurring				
11860	0.000	0.300	840 Other Items	0.000
23675	0.000	0.072	853 Extra Curricular Activities	0.000
0	0.000	0.788	854 Special Programs	0.000
35535	0.000	1.160		0.000
35535	0.000	1.424	SUB-TOTAL	0.000
202-30-00032 Research Co-ordination (Non_Plan)				
Salaries				
1973203	27.000	30.000	110 Salary - Scientists	30.000
1390095	16.000	16.000	130 Salary – Admn./General Staff	16.000
0	0.100	2.300	152 Medical Expenses - Staff	0.100
7722	0.100	0.250	300 TA	0.300
3371020	43.200	48.550		46.400
Recurring				
10500	0.100	0.150	222 Office Expenses & Miscellaneous	0.150
0	0.015	0.030	237 Postage Charges	0.040
10000	0.100	0.100	332 Vehicles - Maintenance	0.100
10000	0.050	0.050	333 Vehicles - Fuel Charges	0.100
7607	0.050	0.100	418 IT Maintenance	0.100
13663	0.100	0.250	540 Documentation/Publication	0.250
10623	0.150	0.150	821 Telephone	0.150
29925	0.150	0.400	840 Other Items	0.400
92318	0.715	1.230		1.290
3463338	43.915	49.780	SUB-TOTAL	47.690
202-31-08961 ITTO / INSPIRE Fellowship				
Recurring				
388500	0.000	0.000	851 Scholarship/Fellowship	0.000
388500	0.000	0.000		0.000
388500	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
202-31-09133 Relaying of Athlete and Football field ,COA,Vellayani				
Recurring				
36375	0.000	0.000	410 Repair & Maintenance	0.000
36375	0.000	0.000		0.000
36375	0.000	0.000	SUB-TOTAL	0.000
202-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
5126	0.000	0.049	300 TA	0.000
5126	0.000	0.049		0.000
Recurring				
438524	0.000	0.383	214 Operational Cost	0.000
438524	0.000	0.383		0.000
Non-Recurring				
190600	0.000	0.063	921 Farm Development	0.000
190600	0.000	0.063		0.000
634250	0.000	0.495	SUB-TOTAL	0.000
202-31-09509 8998-Estt. of an Advanced Research Centre for Plant Disease Diagnosis				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Non-Recurring				
0	0.000	0.024	910 Civil Works	0.000
0	0.000	0.024		0.000
0	0.000	0.224	SUB-TOTAL	0.000
202-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
0	0.000	0.896	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.896		0.000
0	0.000	0.896	SUB-TOTAL	0.000
202-31-09566 Gok Plan- Organic farming and soil health management				
Salaries				
2344	0.000	0.200	300 TA	0.000
2344	0.000	0.200		0.000
Recurring				
143754	0.000	0.666	142 Wages- Casual/Temp. labourers	0.000
75000	0.000	0.000	153 Contractual Services	0.000
119215	0.000	0.674	210 Research Materials	0.000
0	0.000	0.060	330 Vehicles - Hiring	0.000
58228	0.000	0.041	840 Other Items	0.000
396197	0.000	1.441		0.000
Non-Recurring				
28000	0.000	0.042	420 Equipment/Machinery	0.000
256300	0.000	0.011	921 Farm Development	0.000
284300	0.000	0.053		0.000
682841	0.000	1.694	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
202-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
202-40-02026 Finishing School for VHSE(Agri.) Certificate Holders				
Salaries				
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
Recurring				
133600	0.000	3.947	153 Contractual Services	0.000
160611	0.000	0.194	214 Operational Cost	0.000
10000	0.000	0.400	222 Office Expenses & Miscellaneous	0.000
5000	0.000	0.350	540 Documentation/Publication	0.000
0	0.000	0.300	812 Training	0.000
66000	0.000	0.340	840 Other Items	0.000
0	0.000	10.735	842 Stipend	0.000
375211	0.000	16.266		0.000
375211	0.000	17.266	SUB-TOTAL	0.000
202-40-09125 KSCSTE-Fellowship to Ms MARIya Dainy M.S,CoA,Vellayani				
Recurring				
20000	0.000	0.000	851 Scholarship/Fellowship	0.000
20000	0.000	0.000		0.000
20000	0.000	0.000	SUB-TOTAL	0.000
202-40-20101 Establishment of a state of the Art Central Analytical Laboratory for Analysis of soil ,plant water, manures and fertilizers				
Recurring				
0	0.000	1.800	153 Contractual Services	0.000
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.750	410 Repair & Maintenance	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	5.500		0.000
Non-Recurring				
0	0.000	6.500	420 Equipment/Machinery	0.000
0	0.000	6.500		0.000
0	0.000	12.000	SUB-TOTAL	0.000
202-40-20102 Renovation and infrastructure development of PG laboratory of the Department of Soil Science & Agricultural Chemistry				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	0.500	410 Repair & Maintenance	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	0.600	840 Other Items	0.000
0	0.000	2.500		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
0	0.000	3.500	420 Equipment/Machinery	0.000
0	0.000	3.500		0.000
0	0.000	6.000	SUB-TOTAL	0.000
202-40-20103 Propularization of "Suchithra" - rapid waste conversion Technology				
Recurring				
0	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.800	153 Contractual Services	0.000
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.400	840 Other Items	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	10.000	420 Equipment/Machinery	0.000
0	0.000	10.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
202-40-20104 Establishing Incubation Centre for Technology Transfer Entrepreneurship, Convergence and value addition of food crops in kerala				
Salaries				
0	0.000	0.800	300 TA	0.000
0	0.000	0.800		0.000
Recurring				
0	0.000	2.200	153 Contractual Services	0.000
0	0.000	3.500	214 Operational Cost	0.000
0	0.000	5.700		0.000
Non-Recurring				
0	0.000	3.500	420 Equipment/Machinery	0.000
0	0.000	2.000	921 Farm Development	0.000
0	0.000	5.500		0.000
0	0.000	12.000	SUB-TOTAL	0.000
202-40-20105 Strengthening of agromet advisory services (AAS) in southern district of Kerala				
Salaries				
0	0.000	0.700	300 TA	0.000
0	0.000	0.700		0.000
Recurring				
0	0.000	1.000	153 Contractual Services	0.000
0	0.000	1.300	214 Operational Cost	0.000
0	0.000	0.500	330 Vehicles - Hiring	0.000
0	0.000	1.500	812 Training	0.000
0	0.000	4.300		0.000
0	0.000	5.000	SUB-TOTAL	0.000
202-40-20115 Finishing school VHSE (agricultural)certificate holders				
Salaries				
0	0.000	0.450	300 TA	0.000
0	0.000	0.450		0.000
Recurring				
0	0.000	1.800	153 Contractual Services	0.000
0	0.000	3.500	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.150	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	5.550		0.000
0	0.000	6.000	SUB-TOTAL	0.000
202-50-09594 Infrastructure devealpent				
Recurring				
1500000	0.000	0.000	410 Repair & Maintenance	0.000
1500000	0.000	0.000		0.000
Non-Recurring				
500000	0.000	0.000	912 Staff Qtrs.*	0.000
500000	0.000	0.000		0.000
2000000	0.000	0.000	SUB-TOTAL	0.000
202-50-20029 Infrastructure Development - "Laying out pipeline at COA Vellayani"				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
202-50-20041 Infrastructure Development - "Renovation of various buildings "				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
202-50-20125 Providing new pipeline frome KWA plant to various building at COA Vellayani				
Non-Recurring				
0	0.000	20.000	915 Irrig./Water Supply (NRC)	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
202-50-20126 Construction of Auditorium 1st phase (part) COA Vellayani				
Non-Recurring				
0	0.000	200.000	910 Civil Works	0.000
0	0.000	200.000		0.000
0	0.000	200.000	SUB-TOTAL	0.000
202-50-20127 Construction of Students Hostel at COA Vellayani				
Non-Recurring				
0	0.000	130.000	910 Civil Works	0.000
0	0.000	130.000		0.000
0	0.000	130.000	SUB-TOTAL	0.000
202-65-06136 MSc (Integrated) Bio technology Course -- RF Mode				
Recurring				
680000	8.000	8.000	232 Student Contingency	8.000
3737587	40.000	52.000	600 RF - Operational Expenses	46.000
4417587	48.000	60.000		54.000
Non-Recurring				
21506	0.000	5.000	700 RF - Non-Recurring Expenses	6.000
21506	0.000	5.000		6.000
4439093	48.000	65.000	SUB-TOTAL	60.000
202-65-06162 Academic Diploma in Organic Agriculture				
Recurring				
116076	0.000	3.000	600 RF - Operational Expenses	3.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
116076	0.000	3.000		3.000
116076	0.000	3.000	SUB-TOTAL	3.000
202-65-06164 Revolving Fund Scheme at Dept. of Physical Education,CoA, Vellayani.				
Recurring				
634774	0.000	7.000	600 RF - Operational Expenses	7.000
634774	0.000	7.000		7.000
634774	0.000	7.000	SUB-TOTAL	7.000
202-65-06374 RF on Biotech Keralam Project				
Recurring				
0	0.000	20.000	600 RF - Operational Expenses	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
202-65-85000 ICAR RF-Quality organic input prodn. and rapid technologies, COA, Vellayani				
Recurring				
0	0.000	5.000	600 RF - Operational Expenses	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
256331051	2619.665	3508.909	STATION-TOTAL	2728.390
225142090	2551.665	2588.030	Non-Plan Total	2658.390
16563431	20.000	620.050	Plan Total	0.000
4288561	0.000	174.456	ICAR Total	0.000
1829935	0.000	23.064	OEAP Total	0.000
5189943	48.000	100.000	RF Total	70.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
203 College of Co-op., Banking & Management, Vellanikkara				
203-10-20069 Centre for Promotion & Facilitation of Agribusiness				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
203-21-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
4000	0.000	0.000	232 Student Contingency	0.000
148000	0.000	0.000	851 Scholarship/Fellowship	0.000
152000	0.000	0.000		0.000
152000	0.000	0.000	SUB-TOTAL	0.000
203-21-02020 Experiential Learning Programmes				
Recurring				
97000	0.000	0.000	214 Operational Cost	0.000
97000	0.000	0.000		0.000
97000	0.000	0.000	SUB-TOTAL	0.000
203-21-05159 ICAR RAWE Programme				
Recurring				
1070222	0.000	6.840	234 RAWE/IPT	0.000
1070222	0.000	6.840		0.000
1070222	0.000	6.840	SUB-TOTAL	0.000
203-21-05160 NTS-ICAR				
Recurring				
	0.000	3.301	851 Scholarship/Fellowship	
	0.000	3.301		
	0.000	3.301	SUB-TOTAL	
203-21-05221 ICAR-JRF				
Recurring				
231516	0.000	6.384	851 Scholarship/Fellowship	0.000
231516	0.000	6.384		0.000
231516	0.000	6.384	SUB-TOTAL	0.000
203-21-20012 Annual Plan 2017-18 - RAWE programme				
Recurring				
425000	0.000	10.750	234 RAWE/IPT	0.000
425000	0.000	10.750		0.000
425000	0.000	10.750	SUB-TOTAL	0.000
203-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
Recurring				
60000	0.000	1.000	232 Student Contingency	0.000
60000	0.000	0.090	851 Scholarship/Fellowship	0.000
120000	0.000	1.090		0.000
120000	0.000	1.090	SUB-TOTAL	0.000
203-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	2.000	215 Teaching Aids	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	5.000	859 Other amenities	0.000
0	0.000	14.000		0.000
0	0.000	14.000	SUB-TOTAL	0.000

203-22-00001 Academic Programme (Non_Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
27347694	400.000	350.000	110 Salary - Scientists	300.000
1209507	15.000	38.500	120 Salary – Technical staff	15.000
7970137	100.000	120.000	130 Salary – Admn./General Staff	100.000
5479	0.200	0.250	152 Medical Expenses - Staff	0.100
19140	1.000	0.750	300 TA	0.750
36551957	516.200	509.500		415.850
Recurring				
980488	15.000	14.000	141 Wages- PL	12.000
0	0.100	0.050	144 Medical Expenses - PL	0.050
0	0.100	0.100	210 Research Materials	0.100
0	0.050	0.050	215 Teaching Aids	0.050
22345	0.500	0.500	222 Office Expenses & Miscellaneous	0.500
0	0.050	0.050	225 Book Bank	0.050
0	0.050	0.050	231 Student Counseling	0.050
0	0.050	0.050	232 Student Contingency	0.050
0	0.050	0.050	233 Placement Cell	0.050
313890	6.000	5.000	236 Electricity Charges	5.000
3000	0.050	0.100	237 Postage Charges	0.100
27324	0.400	0.400	332 Vehicles - Maintenance	0.400
53478	0.500	0.650	333 Vehicles - Fuel Charges	0.750
0	0.100	0.150	410 Repair & Maintenance	0.200
20916	0.500	0.500	418 IT Maintenance	0.500
19146	0.200	0.200	540 Documentation/Publication	0.200
7500	0.130	0.100	821 Telephone	0.100
923067	14.000	10.000	826 Security	10.000
45475	0.500	0.500	840 Other Items	0.500
0	0.100	0.100	849 Study Tour	0.100
0	0.050	0.050	851 Scholarship/Fellowship	0.050
0	0.100	0.100	852 Examination	0.100
2416629	38.580	32.750		30.900
Non-Recurring				
630	0.050	0.050	223 Books (NRC)	0.050
630	0.050	0.050		0.050
38969216	554.830	542.300	SUB-TOTAL	446.800

203-22-02208 Strengthening of U.G Programme (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Recurring				
11780	0.000	0.000	232 Student Contingency	0.000
1337357	0.000	0.000	234 RAWE/IPT	0.000
130000	0.000	0.000	840 Other Items	0.000
1479137	0.000	0.000		0.000
1479137	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
203-22-02209 Strengthening of P.G. Programme (Plan)				
Recurring				
5812	0.000	0.000	232 Student Contingency	0.000
5812	0.000	0.000		0.000
5812	0.000	0.000	SUB-TOTAL	0.000
203-22-20130 Financial support and research grant for M.Sc & Ph.D students				
Recurring				
0	0.000	5.070	232 Student Contingency	0.000
0	0.000	2.520	851 Scholarship/Fellowship	0.000
0	0.000	7.590		0.000
0	0.000	7.590	SUB-TOTAL	0.000
203-22-20134 Strengthening of PG programme				
Recurring				
0	0.000	0.500	232 Student Contingency	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
203-22-20136 Annual Plan 2018-19-Strengthening of UG Programme				
Recurring				
0	0.000	0.500	232 Student Contingency	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	0.350	851 Scholarship/Fellowship	0.000
0	0.000	1.150		0.000
0	0.000	1.150	SUB-TOTAL	0.000
203-22-20179 Annual Plan 2018-19-Experiential Learning Programme				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
203-26-05200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
Salaries				
264000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
264000	0.000	0.000		0.000
Recurring				
	0.000	2.000	153 Contractual Services	
	0.000	5.000	214 Operational Cost	
	0.000	4.000	215 Teaching Aids	
	0.000	3.000	222 Office Expenses & Miscellaneous	
4500000	0.000	0.000	410 Repair & Maintenance	0.000
800000	0.000	0.000	852 Examination	0.000
	0.000	4.000	859 Other amenities	
5300000	0.000	18.000		0.000
Non-Recurring				
	0.000	7.000	420 Equipment/Machinery	
	0.000	7.000		
5564000	0.000	25.000	SUB-TOTAL	0.000
203-28-09822 National service scheme				
Salaries				
0	0.000	0.264	151 Honorarium	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.264		0.000
			Recurring	
0	0.000	0.418	840 Other Items	0.000
0	0.000	0.189	853 Extra Curricular Activities	0.000
0	0.000	1.178	854 Special Programs	0.000
0	0.000	1.785		0.000
0	0.000	2.049	SUB-TOTAL	0.000

203-31-20068 Institutional intervention for sustainable Agriculture: A study on Farmer producer Companies in Kerala

			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000

203-65-06133 MBA course - RF Mode

			Salaries	
-264000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
-264000	0.000	0.000		0.000
			Recurring	
2308110	45.000	20.000	600 RF - Operational Expenses	20.000
2308110	45.000	20.000		20.000
2044110	45.000	20.000	SUB-TOTAL	20.000
50158013	599.830	644.954	STATION-TOTAL	466.800
38969216	554.830	542.300	Non-Plan Total	446.800
2278949	0.000	25.080	Plan Total	0.000
6865738	0.000	55.525	ICAR Total	0.000
0	0.000	2.049	OEAP Total	0.000
2044110	45.000	20.000	RF Total	20.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
204 College of Agriculture, Padannakkad				
204-21-00001 Academic Programme (Non_Plan)				
Salaries				
36983837	500.000	400.000	110 Salary - Scientists	400.000
7141628	120.000	100.000	120 Salary – Technical staff	90.000
11019109	180.000	150.000	130 Salary – Admn./General Staff	150.000
2400	0.050	1.000	152 Medical Expenses - Staff	0.100
167374	2.000	1.000	300 TA	1.000
55314348	802.050	652.000		641.100
Recurring				
5950333	80.000	120.000	141 Wages- PL	110.000
4357949	50.000	6.000	142 Wages- Casual/Temp. labourers	6.000
0	0.050	0.050	144 Medical Expenses - PL	0.050
0	1.000	0.100	210 Research Materials	0.100
0	0.050	0.050	215 Teaching Aids	0.050
71682	2.000	1.500	222 Office Expenses & Miscellaneous	1.000
0	0.200	0.000	224 Uniform	0.000
0	0.100	0.300	225 Book Bank	0.100
0	0.100	0.100	231 Student Counseling	0.100
0	0.100	0.100	232 Student Contingency	0.100
0	0.100	0.100	233 Placement Cell	0.100
0	5.000	12.000	236 Electricity Charges	12.000
15000	0.250	0.200	237 Postage Charges	0.250
3690	3.000	2.000	332 Vehicles - Maintenance	2.000
0	5.000	5.000	333 Vehicles - Fuel Charges	5.000
4352	0.300	1.750	410 Repair & Maintenance	1.000
0	5.000	3.000	411 Maint. – Farm Machinery	3.000
0	0.300	0.700	418 IT Maintenance	0.500
0	1.500	0.300	551 Exhibition/ Kissanmela	0.010
14841	0.200	0.200	821 Telephone	0.200
502400	7.000	7.000	826 Security	7.000
65007	1.500	5.000	840 Other Items	2.000
0	0.100	0.100	847 Sports Goods	0.100
0	0.500	0.500	848 Affiliation & Tournaments	0.100
0	0.100	0.100	849 Study Tour	0.100
0	0.250	0.100	852 Examination	0.100
10985254	163.700	166.250		150.960
Non-Recurring				
0	0.050	0.010	223 Books (NRC)	0.010
0	10.000	0.100	921 Farm Development	0.100
0	10.050	0.110		0.110
66299602	975.800	818.360	SUB-TOTAL	792.170
204-21-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
272172	0.000	0.687	232 Student Contingency	0.000
276000	0.000	0.560	851 Scholarship/Fellowship	0.000
548172	0.000	1.247		0.000
548172	0.000	1.247	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
204-21-02020 Experiential Learning Programmes				
Recurring				
10121	0.000	0.000	214 Operational Cost	0.000
10121	0.000	0.000		0.000
10121	0.000	0.000	SUB-TOTAL	0.000
204-21-02208 Strengthening of U.G Programme (Plan)				
Recurring				
35360	0.000	1.076	210 Research Materials	0.000
122511	0.000	1.775	232 Student Contingency	0.000
1691727	0.000	20.219	234 RAWE/IPT	0.000
1849598	0.000	23.070		0.000
1849598	0.000	23.070	SUB-TOTAL	0.000
204-21-02209 Strengthening of P.G. Programme (Plan)				
Recurring				
90292	0.000	0.017	232 Student Contingency	0.000
90292	0.000	0.017		0.000
90292	0.000	0.017	SUB-TOTAL	0.000
204-21-05153 Library strenthening in Agricultural Universities				
Non-Recurring				
	0.000	3.000	223 Books (NRC)	
0	0.000	3.000	416 Furniture/Fixtures	0.000
0	0.000	2.000	423 IT Equipment*	0.000
0	0.000	8.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000
204-21-05159 ICAR RAWE Programme				
Recurring				
2072438	0.000	9.900	234 RAWE/IPT	0.000
2072438	0.000	9.900		0.000
2072438	0.000	9.900	SUB-TOTAL	0.000
204-21-05160 NTS-ICAR				
Recurring				
	0.000	5.044	851 Scholarship/Fellowship	
	0.000	5.044		
	0.000	5.044	SUB-TOTAL	
204-21-05200 Strenmghening and Development of state Agricultural Universities (Development Grant)				
Recurring				
	0.000	6.000	214 Operational Cost	
	0.000	4.000	215 Teaching Aids	
	0.000	3.500	222 Office Expenses & Miscellaneous	
	0.000	10.000	410 Repair & Maintenance	
799997	0.000	0.000	852 Examination	0.000
	0.000	4.000	859 Other amenities	
799997	0.000	27.500		0.000
Non-Recurring				
	0.000	8.000	420 Equipment/Machinery	
	0.000	8.000		
799997	0.000	35.500	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
204-21-05221 ICAR-JRF				
Recurring				
57720	0.000	1.097	851 Scholarship/Fellowship	0.000
57720	0.000	1.097		0.000
57720	0.000	1.097	SUB-TOTAL	0.000
204-21-20012 Annual Plan 2017-18 - RAWE programme				
Recurring				
0	0.000	10.000	234 RAWE/IPT	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
204-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
Recurring				
0	0.000	1.500	232 Student Contingency	0.000
0	0.000	1.500	851 Scholarship/Fellowship	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
204-21-20014 Annual Plan 2017-18 - Academics strengthening of UG programme				
Recurring				
0	0.000	2.000	849 Study Tour	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
204-21-20015 Annual Plan 2017-18 - Academics Strengthening of PG programme				
Recurring				
0	0.000	1.500	232 Student Contingency	0.000
60000	0.000	0.900	851 Scholarship/Fellowship	0.000
60000	0.000	2.400		0.000
60000	0.000	2.400	SUB-TOTAL	0.000
204-21-20016 Annual Plan 2017-18 - Academics - Experiential Learning programme				
Recurring				
7312	0.000	0.927	214 Operational Cost	0.000
7312	0.000	0.927		0.000
7312	0.000	0.927	SUB-TOTAL	0.000
204-21-20130 Financial support and research grant for M.Sc & Ph.D students				
Recurring				
0	0.000	3.000	232 Student Contingency	0.000
0	0.000	3.000	851 Scholarship/Fellowship	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
204-21-20134 Strengthening of PG programme				
Recurring				
0	0.000	1.200	232 Student Contingency	0.000
0	0.000	1.800	851 Scholarship/Fellowship	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
204-21-20135 Annual Plan 2018-19- RAWE Programme				
Recurring				
0	0.000	5.000	234 RAWE/IPT	0.000
0	0.000	5.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	5.000	SUB-TOTAL	0.000
204-21-20136 Annual Plan 2018-19-Strengthening of UG Programme				
Recurring				
0	0.000	3.500	849 Study Tour	0.000
0	0.000	3.500		0.000
Non-Recurring				
0	0.000	10.000	217 Other Capital Expenditure	0.000
0	0.000	10.000		0.000
0	0.000	13.500	SUB-TOTAL	0.000
204-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	2.000	215 Teaching Aids	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	7.000	859 Other amenities	0.000
0	0.000	16.000		0.000
0	0.000	16.000	SUB-TOTAL	0.000
204-28-09822 National service scheme				
Salaries				
4800	0.000	0.072	151 Honorarium	0.000
4800	0.000	0.072		0.000
Recurring				
8500	0.000	0.248	840 Other Items	0.000
1200	0.000	0.180	853 Extra Curricular Activities	0.000
22500	0.000	0.338	854 Special Programs	0.000
32200	0.000	0.766		0.000
37000	0.000	0.838	SUB-TOTAL	0.000
204-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
204-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
50000	0.000	0.000	153 Contractual Services	0.000
24176	0.000	0.008	214 Operational Cost	0.000
74176	0.000	0.008		0.000
74176	0.000	0.008	SUB-TOTAL	0.000
204-31-05163 Experiential learning unit-setting up of facilities for entrepreneurship				
Salaries				
175000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
753	0.000	0.000	300 TA	0.000
175753	0.000	0.000		0.000
Recurring				
161000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
64100	0.000	0.000	210 Research Materials	0.000
20000	0.000	0.000	330 Vehicles - Hiring	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
90600	0.000	0.000	840 Other Items	0.000
335700	0.000	0.000		0.000
			Non-Recurring	
1070154	0.000	0.000	420 Equipment/Machinery	0.000
95900	0.000	0.000	910 Civil Works	0.000
1166054	0.000	0.000		0.000
1677507	0.000	0.000	SUB-TOTAL	0.000
204-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
	0.000	0.100	300 TA	
	0.000	0.100		
			Recurring	
	0.000	4.400	214 Operational Cost	
	0.000	4.400		
	0.000	4.500	SUB-TOTAL	
204-31-09022 Establishment of pests and disease surveillance and forewarning units in Kerala-COA,Padannakkad				
			Salaries	
77500	0.000	0.575	121 SRF, JRF, RA, etc.	0.000
77500	0.000	0.575		0.000
			Recurring	
120824	0.000	0.004	214 Operational Cost	0.000
120824	0.000	0.004		0.000
198324	0.000	0.579	SUB-TOTAL	0.000
204-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
			Salaries	
35768	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
35768	0.000	0.000		0.000
			Recurring	
15000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
15477	0.000	0.000	214 Operational Cost	0.000
19430	0.000	0.000	840 Other Items	0.000
49907	0.000	0.000		0.000
85675	0.000	0.000	SUB-TOTAL	0.000
204-31-09309 GoK plan -- Strengthening of six production units of KAU				
			Salaries	
0	0.000	0.028	300 TA	0.000
0	0.000	0.028		0.000
			Recurring	
0	0.000	4.540	153 Contractual Services	0.000
0	0.000	0.028	210 Research Materials	0.000
0	0.000	0.505	214 Operational Cost	0.000
0	0.000	5.073		0.000
			Non-Recurring	
0	0.000	0.050	420 Equipment/Machinery	0.000
0	0.000	0.021	921 Farm Development	0.000
0	0.000	0.071		0.000
0	0.000	5.172	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
204-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.004	300 TA	0.000
0	0.000	0.004		0.000
Recurring				
8400	0.000	0.067	214 Operational Cost	0.000
8400	0.000	0.067		0.000
Non-Recurring				
0	0.000	0.648	921 Farm Development	0.000
0	0.000	0.648		0.000
8400	0.000	0.719	SUB-TOTAL	0.000
204-31-09542 State plan-Integrated Pepper research and development project for North Kerala Districts				
Recurring				
71310	0.000	0.000	840 Other Items	0.000
71310	0.000	0.000		0.000
71310	0.000	0.000	SUB-TOTAL	0.000
204-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
0	0.000	0.002	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.002		0.000
Recurring				
27527	0.000	0.279	840 Other Items	0.000
27527	0.000	0.279		0.000
Non-Recurring				
245083	0.000	3.399	416 Furniture/Fixtures	0.000
0	0.000	0.325	420 Equipment/Machinery	0.000
96862	0.000	0.135	910 Civil Works	0.000
341945	0.000	3.859		0.000
369472	0.000	4.140	SUB-TOTAL	0.000
204-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
204-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000
204-31-20026 Intensification of reserch in Coconut - "Development of homozygous inbreds for hybrid production"				
Recurring				
0	0.000	10.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
204-31-20056 Evolving GAP for control of Pest and diseases - Monitoring of Pesticide residues in / on Vegetables & fruits in the Northern & Central Districts of Kerala				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
Non-Recurring				
0	0.000	14.000	420 Equipment/Machinery	0.000
0	0.000	14.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
204-31-20067 "Seed and planting material production & Research"				
Recurring				
0	0.000	10.000	214 Operational Cost	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
204-31-20118 Interventions for augmenting Neera & Neera based products				
Recurring				
0	0.000	10.000	214 Operational Cost	0.000
0	0.000	10.000		0.000
Non-Recurring				
0	0.000	10.000	420 Equipment/Machinery	0.000
0	0.000	10.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
204-31-35020 GOK Plan-Pesticide Residue Analysis in Agricultural Produce				
Salaries				
0	0.000	0.420	300 TA	0.000
0	0.000	0.420		0.000
Recurring				
0	0.000	7.080	153 Contractual Services	0.000
0	0.000	12.500	214 Operational Cost	0.000
0	0.000	19.580		0.000
0	0.000	20.000	SUB-TOTAL	0.000
204-40-70070 DAESI (Diploma in Agricultural Extension Services for Input Dealers) programme				
Salaries				
0	0.000	0.380	151 Honorarium	0.000
0	0.000	0.380		0.000
Recurring				
0	0.000	0.940	153 Contractual Services	0.000
0	0.000	2.160	214 Operational Cost	0.000
0	0.000	0.200	330 Vehicles - Hiring	0.000
0	0.000	0.020	821 Telephone	0.000
0	0.000	3.320		0.000
0	0.000	3.700	SUB-TOTAL	0.000
204-50-02088 Resurfacing of road to newly constructed LH annex & PG block road to GH and trainees hostel, COA Padanakkad				
Recurring				
932306	0.000	0.000	919 Maintenance/Repair (Major)	0.000
932306	0.000	0.000		0.000
932306	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
204-50-20178 Infrastructure development 18-19 Construction of Ladies Hostel Annex at CoA Padannakkad				
Non-Recurring				
0	0.000	154.550	910 Civil Works	0.000
0	0.000	154.550		0.000
0	0.000	154.550	SUB-TOTAL	0.000
204-65-06116 Seed and nursery programme -- RF Mode				
Recurring				
9263443	120.000	100.000	600 RF - Operational Expenses	90.000
9263443	120.000	100.000		90.000
Non-Recurring				
0	5.000	0.000	999 RF - Corpus Amount	0.000
0	5.000	0.000		0.000
9263443	125.000	100.000	SUB-TOTAL	90.000
204-65-06117 Soil and Plant Analysis Diagnostic Laboratory -- RF Mode				
Recurring				
198293	5.000	3.000	600 RF - Operational Expenses	2.000
198293	5.000	3.000		2.000
Non-Recurring				
0	1.000	0.000	999 RF - Corpus Amount	0.000
0	1.000	0.000		0.000
198293	6.000	3.000	SUB-TOTAL	2.000
204-65-06175 KAU RF-Amenities for promoting farm tourism				
Recurring				
182129	4.000	4.750	600 RF - Operational Expenses	3.000
182129	4.000	4.750		3.000
Non-Recurring				
0	0.200	0.200	999 RF - Corpus Amount	0.200
0	0.200	0.200		0.200
182129	4.200	4.950	SUB-TOTAL	3.200
84893287	1111.000	1332.468	STATION-TOTAL	887.370
66299602	975.800	818.360	Non-Plan Total	792.170
3571977	0.000	290.969	Plan Total	0.000
4607662	0.000	75.541	ICAR Total	0.000
320999	0.000	9.617	OEAP Total	0.000
9643865	135.200	107.950	RF Total	95.200

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
205 College of Forestry, Vellanikkara				
205-21-02020 Experiential Learning Programmes				
Recurring				
20000	0.000	0.090	214 Operational Cost	0.000
20000	0.000	0.090		0.000
20000	0.000	0.090	SUB-TOTAL	0.000
205-21-05151 ICAR SRF				
Recurring				
0	0.000	1.475	851 Scholarship/Fellowship	0.000
0	0.000	1.475		0.000
0	0.000	1.475	SUB-TOTAL	0.000
205-21-05159 ICAR RAWE Programme				
Recurring				
1044000	0.000	5.040	234 RAWE/IPT	0.000
1044000	0.000	5.040		0.000
1044000	0.000	5.040	SUB-TOTAL	0.000
205-21-05160 NTS-ICAR				
Recurring				
	0.000	2.050	851 Scholarship/Fellowship	
	0.000	2.050		
	0.000	2.050	SUB-TOTAL	
205-21-05221 ICAR-JRF				
Recurring				
173160	0.000	10.526	851 Scholarship/Fellowship	0.000
173160	0.000	10.526		0.000
173160	0.000	10.526	SUB-TOTAL	0.000
205-21-05227 KAU- Academic - Experiential learning programme - COF Vellanikkara				
Recurring				
590307	0.000	0.000	214 Operational Cost	0.000
590307	0.000	0.000		0.000
Non-Recurring				
0	0.000	14.500	213 Fabrication	0.000
0	0.000	16.500	420 Equipment/Machinery	0.000
0	0.000	17.700	910 Civil Works	0.000
0	0.000	48.700		0.000
590307	0.000	48.700	SUB-TOTAL	0.000
205-21-20012 Annual Plan 2017-18 - RAWE programme				
Recurring				
0	0.000	8.696	234 RAWE/IPT	0.000
0	0.000	8.696		0.000
0	0.000	8.696	SUB-TOTAL	0.000
205-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
Recurring				
5291	0.000	0.047	232 Student Contingency	0.000
5291	0.000	0.047		0.000
5291	0.000	0.047	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
205-21-20014 Annual Plan 2017-18 - Academics strengthening of UG programme				
Recurring				
26300	0.000	0.937	859 Other amenities	0.000
26300	0.000	0.937		0.000
26300	0.000	0.937	SUB-TOTAL	0.000
205-21-20015 Annual Plan 2017-18 - Academics Strengthening of PG programme				
Recurring				
38464	0.000	0.000	859 Other amenities	0.000
38464	0.000	0.000		0.000
38464	0.000	0.000	SUB-TOTAL	0.000
205-21-20016 Annual Plan 2017-18 - Academics - Experiential Learning programme				
Recurring				
50309	0.000	0.000	214 Operational Cost	0.000
50309	0.000	0.000		0.000
50309	0.000	0.000	SUB-TOTAL	0.000
205-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	2.000	215 Teaching Aids	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	5.000	859 Other amenities	0.000
0	0.000	14.000		0.000
0	0.000	14.000	SUB-TOTAL	0.000
205-21-70012 INSPIRE Fellowship to MS. Devika Sangamithra (2016 - 24 -001) Ph.D scholar at COF Vellanikkara				
Recurring				
0	0.000	0.200	232 Student Contingency	0.000
50323	0.000	0.277	840 Other Items	0.000
193548	0.000	4.545	851 Scholarship/Fellowship	0.000
243871	0.000	5.022		0.000
243871	0.000	5.022	SUB-TOTAL	0.000
205-21-70014 ICFRE (Indian Council of Forestry Research and Education) - Grant in Aid				
Non-Recurring				
49219	0.000	0.000	223 Books (NRC)	0.000
49219	0.000	0.000		0.000
49219	0.000	0.000	SUB-TOTAL	0.000
205-23-00001 Academic Programme (Non_Plan)				
Salaries				
18054584	210.000	300.000	110 Salary - Scientists	250.000
1397527	20.000	20.000	120 Salary – Technical staff	15.000
8800000	95.000	110.000	130 Salary – Admn./General Staff	120.000
0	0.500	0.200	152 Medical Expenses - Staff	0.100
114249	1.500	1.000	300 TA	1.000
28366360	327.000	431.200		386.100
Recurring				
1094945	15.000	15.000	141 Wages- PL	15.000
1137326	13.000	14.172	142 Wages- Casual/Temp. labourers	15.000
0	0.100	0.100	144 Medical Expenses - PL	0.100

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
2064	2.000	0.150	210 Research Materials	0.100
38251	0.500	0.500	221 Stationery/Printing	0.500
32617	0.350	0.450	222 Office Expenses & Miscellaneous	0.500
4575	0.100	0.100	225 Book Bank	0.100
855507	14.000	10.000	236 Electricity Charges	10.000
6225	0.100	0.100	237 Postage Charges	0.100
98780	1.000	1.000	332 Vehicles - Maintenance	1.000
38043	1.500	1.500	333 Vehicles - Fuel Charges	1.500
95314	1.000	1.000	410 Repair & Maintenance	1.000
19275	0.250	0.400	418 IT Maintenance	0.400
24919	0.250	0.360	821 Telephone	0.400
470490	5.000	9.500	826 Security	9.500
96602	1.000	1.200	840 Other Items	1.000
0	0.050	0.050	852 Examination	0.100
4014933	55.200	55.582		56.300
32381293	382.200	486.782	SUB-TOTAL	442.400

205-23-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students

Recurring				
499169	0.000	3.134	232 Student Contingency	0.000
310100	0.000	0.000	851 Scholarship/Fellowship	0.000
809269	0.000	3.134		0.000
809269	0.000	3.134	SUB-TOTAL	0.000

205-23-02208 Strengthening of U.G Programme (Plan)

Recurring				
0	0.000	0.648	142 Wages- Casual/Temp. labourers	0.000
14780	0.000	0.052	210 Research Materials	0.000
0	0.000	0.012	222 Office Expenses & Miscellaneous	0.000
1417044	0.000	15.838	234 RAWE/IPT	0.000
47120	0.000	0.029	332 Vehicles - Maintenance	0.000
8520	0.000	0.415	333 Vehicles - Fuel Charges	0.000
22394	0.000	0.124	840 Other Items	0.000
50925	0.000	0.000	849 Study Tour	0.000
3039	0.000	0.585	859 Other amenities	0.000
1563822	0.000	17.703		0.000
1563822	0.000	17.703	SUB-TOTAL	0.000

205-23-02209 Strengthening of P.G. Programme (Plan)

Recurring				
20000	0.000	0.000	210 Research Materials	0.000
1476	0.000	0.034	232 Student Contingency	0.000
0	0.000	0.100	561 Workshop/Seminar/etc	0.000
26774	0.000	0.366	852 Examination	0.000
37120	0.000	0.013	859 Other amenities	0.000
85370	0.000	0.513		0.000
85370	0.000	0.513	SUB-TOTAL	0.000

205-23-05200 Strengthening and Development of state Agricultural Universities (Development Grant)

Salaries				
154000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
154000	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
	0.000	6.000	214 Operational Cost	
	0.000	4.000	215 Teaching Aids	
	0.000	3.000	222 Office Expenses & Miscellaneous	
	0.000	10.000	410 Repair & Maintenance	
800000	0.000	0.000	852 Examination	0.000
	0.000	3.000	859 Other amenities	
800000	0.000	26.000		0.000
			Non-Recurring	
	0.000	5.000	420 Equipment/Machinery	
	0.000	5.000		
954000	0.000	31.000	SUB-TOTAL	0.000
205-23-20130 Financial support and research grant for M.Sc & Ph.D students				
			Recurring	
0	0.000	8.500	232 Student Contingency	0.000
0	0.000	3.500	851 Scholarship/Fellowship	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
205-23-20134 Strengthening of PG programme				
			Recurring	
0	0.000	0.500	210 Research Materials	0.000
0	0.000	1.500	232 Student Contingency	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
205-23-20135 Annual Plan 2018-19- RAWE Programme				
			Recurring	
0	0.000	6.820	234 RAWE/IPT	0.000
0	0.000	6.820		0.000
0	0.000	6.820	SUB-TOTAL	0.000
205-23-20136 Annual Plan 2018-19-Strengthening of UG Programme				
			Recurring	
0	0.000	2.000	232 Student Contingency	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
205-28-09822 National service scheme				
			Salaries	
4800	0.000	0.036	151 Honorarium	0.000
4800	0.000	0.036		0.000
			Recurring	
6000	0.000	0.149	840 Other Items	0.000
0	0.000	0.049	853 Extra Curricular Activities	0.000
12354	0.000	0.465	854 Special Programs	0.000
18354	0.000	0.663		0.000
23154	0.000	0.699	SUB-TOTAL	0.000
205-31-02153 Annual Plan 2015-16 -Establishment of GIS RS Unit at COF Vellanikkara to serve as a central facility of the University for spatial databases and cartography, COF Vellanikkara				
			Recurring	
108113	0.000	0.000	153 Contractual Services	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
108113	0.000	0.000		0.000
			Non-Recurring	
44500	0.000	0.000	420 Equipment/Machinery	0.000
44500	0.000	0.000		0.000
152613	0.000	0.000	SUB-TOTAL	0.000
205-31-02154 Annual Plan 2015-16 -The effectiveness of insectivorous bats as biological control agents for agricultural crops, College of Forestry, Vellanikkara				
			Recurring	
130600	0.000	0.000	153 Contractual Services	0.000
130600	0.000	0.000		0.000
130600	0.000	0.000	SUB-TOTAL	0.000
205-31-02157 Annual Plan 2015-16 -Development of the KAU Botanical Garden into Learning Resource Centre and Biodiversity conservation respiratory.., COF Vellanikkara				
			Recurring	
101600	0.000	0.000	153 Contractual Services	0.000
6000	0.000	0.000	214 Operational Cost	0.000
107600	0.000	0.000		0.000
107600	0.000	0.000	SUB-TOTAL	0.000
205-31-02164 Annual Plan 2015-16 -standardisation of methodologies for improving wood quality of coconut for structural use and pulping....College of Forestry, Vellanikkara				
			Recurring	
72010	0.000	0.000	153 Contractual Services	0.000
53186	0.000	0.000	214 Operational Cost	0.000
125196	0.000	0.000		0.000
			Non-Recurring	
38599	0.000	0.000	420 Equipment/Machinery	0.000
38599	0.000	0.000		0.000
163795	0.000	0.000	SUB-TOTAL	0.000
205-31-05176 Network Project on Harvesting Processing and value addition of Natural Resins and Gums				
			Salaries	
	0.000	4.000	121 SRF, JRF, RA, etc.	
	0.000	1.000	300 TA	
	0.000	5.000		
			Recurring	
	0.000	1.000	210 Research Materials	
	0.000	5.500	214 Operational Cost	
	0.000	1.000	330 Vehicles - Hiring	
	0.000	7.500		
			Non-Recurring	
	0.000	0.770	420 Equipment/Machinery	
	0.000	0.770		
	0.000	13.270	SUB-TOTAL	
205-31-09255 WGDP - Project on economic importance of the bats hair role as seed disposes Polinations and in Controlling insects vectors				
			Salaries	
235700	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
235700	0.000	0.000		0.000
			Recurring	
9710	0.000	0.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
83527	0.000	0.000	330 Vehicles - Hiring	0.000
24858	0.000	0.000	840 Other Items	0.000
118095	0.000	0.000		0.000
353795	0.000	0.000	SUB-TOTAL	0.000

205-31-09266 WGDP- Project entrfed Explorative study and capacity development on human - Wildlife conflict management in selected forest tracts of Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
74750	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
74750	0.000	0.000		0.000
Recurring				
61673	0.000	0.000	214 Operational Cost	0.000
15385	0.000	0.000	840 Other Items	0.000
77058	0.000	0.000		0.000
151808	0.000	0.000	SUB-TOTAL	0.000

205-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
96600	0.000	0.072	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
96600	0.000	0.172		0.000
Recurring				
28850	0.000	3.410	142 Wages- Casual/Temp. labourers	0.000
155886	0.000	0.671	210 Research Materials	0.000
274400	0.000	0.000	214 Operational Cost	0.000
1941	0.000	1.309	333 Vehicles - Fuel Charges	0.000
207600	0.000	0.000	840 Other Items	0.000
668677	0.000	5.390		0.000
Non-Recurring				
369400	0.000	0.000	420 Equipment/Machinery	0.000
207455	0.000	0.041	921 Farm Development	0.000
576855	0.000	0.041		0.000
1342132	0.000	5.603	SUB-TOTAL	0.000

205-31-09804 CDB Project"Training and technology demonstrationproject for making value added products from coconut wood

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
357100	0.000	1.935	120 Salary – Technical staff	0.000
1700	0.000	0.807	300 TA	0.000
358800	0.000	2.742		0.000
Recurring				
342119	0.000	4.035	214 Operational Cost	0.000
342119	0.000	4.035		0.000
Non-Recurring				
48000	0.000	0.010	420 Equipment/Machinery	0.000
48000	0.000	0.010		0.000
748919	0.000	6.787	SUB-TOTAL	0.000

205-31-09824 ATMA" Study on human wildlife conflict in kerala"

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
362539	0.000	0.710	121 SRF, JRF, RA, etc.	0.000
362539	0.000	0.710		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
544455	0.000	0.220	214 Operational Cost	0.000
544455	0.000	0.220		0.000
906994	0.000	0.930	SUB-TOTAL	0.000
205-31-09844 KSCSTE "Woman scientist division-Back to lab"				
Salaries				
422400	0.000	4.224	121 SRF, JRF, RA, etc.	0.000
19132	0.000	0.300	300 TA	0.000
441532	0.000	4.524		0.000
Recurring				
199086	0.000	1.500	214 Operational Cost	0.000
37800	0.000	0.400	840 Other Items	0.000
236886	0.000	1.900		0.000
Non-Recurring				
70000	0.000	0.000	420 Equipment/Machinery	0.000
70000	0.000	0.000		0.000
748418	0.000	6.424	SUB-TOTAL	0.000
205-31-20003 Annual Plan 2017 -18 continuing project effectiveness of the insectivorous bats as biological control agents for Agricultural crops				
Recurring				
690000	0.000	0.000	214 Operational Cost	0.000
690000	0.000	0.000		0.000
Non-Recurring				
500000	0.000	0.000	420 Equipment/Machinery	0.000
500000	0.000	0.000		0.000
1190000	0.000	0.000	SUB-TOTAL	0.000
205-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
205-31-20060 Germ Plasm collection & evaluation of species suitable for short rotation intensive forestry - COF Vellanikkara				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
205-31-20061 Development of the KAU Botanical Garden in to a Learning Resource centre & Biodiversity conservation repository				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
205-31-20062 Development of Forestry instructional farm at KAU main campus COF Vellanikkara				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
205-31-20063 Secondary Agriculture leading to product diversification and value addition - processing & value addition of wild edibleopportunities of tribes in kerala				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
205-31-20064 Secondary Agriculture leading to product diversification and value addition - development of technologies for manufacture of value added products from coconut wood				
Recurring				
0	0.000	4.150	214 Operational Cost	0.000
0	0.000	4.150		0.000
Non-Recurring				
0	0.000	0.850	420 Equipment/Machinery	0.000
0	0.000	0.850		0.000
0	0.000	5.000	SUB-TOTAL	0.000
205-31-20095 Strengthening ex situ collection of endangered and endemic flora at COF academic and outreach purposes				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
205-31-35011 Developing an Elephant Intrusion Detection and Early Warning System and its Networking				
Salaries				
0	0.000	3.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.350	300 TA	0.000
0	0.000	3.350		0.000
Recurring				
0	0.000	7.200	214 Operational Cost	0.000
0	0.000	0.300	333 Vehicles - Fuel Charges	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	7.650		0.000
Non-Recurring				
0	0.000	4.000	423 IT Equipment*	0.000
0	0.000	4.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
205-31-35019 Development of Research Management Information System for Management of Kerala Forest Development Funded Project at CoF, Vellanikkara				
Recurring				
0	0.000	5.800	214 Operational Cost	0.000
0	0.000	5.800		0.000
0	0.000	5.800	SUB-TOTAL	0.000
205-31-40014 ICAR-Emeritus Scientist Scheme-Carbon & Biodiversity in the tree based land				
Salaries				
0	0.000	0.586	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.968	151 Honorarium	0.000
0	0.000	2.554		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	0.656	214 Operational Cost	0.000
0	0.000	0.656		0.000
0	0.000	3.210	SUB-TOTAL	0.000
205-33-06621 AICRP on Agro Forestry (ICAR 75-25)				
			Salaries	
5908728	59.000	88.000	110 Salary - Scientists	55.000
2239087	23.000	16.000	120 Salary – Technical staff	12.000
1088037	10.000	1.330	130 Salary – Admn./General Staff	0.000
1200	0.200	0.000	152 Medical Expenses - Staff	0.000
67000	0.300	0.800	300 TA	0.200
9304052	92.500	106.130		67.200
			Recurring	
157431	0.500	2.500	142 Wages- Casual/Temp. labourers	2.000
26406	0.250	3.200	210 Research Materials	0.250
0	0.000	2.810	214 Operational Cost	0.000
31391	0.125	1.300	332 Vehicles - Maintenance	0.750
70195	0.375	1.000	840 Other Items	1.000
285423	1.250	10.810		4.000
			Non-Recurring	
63773	0.000	0.000	416 Furniture/Fixtures	0.000
124950	0.000	0.000	420 Equipment/Machinery	0.000
188723	0.000	0.000		0.000
9778198	93.750	116.940	SUB-TOTAL	71.200
205-40-08890 EMAK -- Establishment of Bhoomitra clubs				
			Recurring	
440	0.000	0.000	214 Operational Cost	0.000
440	0.000	0.000		0.000
440	0.000	0.000	SUB-TOTAL	0.000
205-40-70004 KAU - Finance - Directorate of Environment and Climate Change (DOECC) Project - Assessing and Developing farm Tourism models in kerala				
			Salaries	
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
			Recurring	
0	0.000	4.440	153 Contractual Services	0.000
0	0.000	1.000	210 Research Materials	0.000
273206	0.000	13.268	214 Operational Cost	0.000
0	0.000	0.500	222 Office Expenses & Miscellaneous	0.000
273206	0.000	19.208		0.000
273206	0.000	19.708	SUB-TOTAL	0.000
205-40-70100 KAU-Finance-Framing Operational guidelines for implementing Agroforestry Policy for Kerala CoF Vellanikkara				
			Recurring	
0	0.000	0.199	812 Training	0.000
0	0.000	0.199		0.000
0	0.000	0.199	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
205-65-06106 Mass production and distribution of planting material of woody species through tree nursery -- RF Mode				
			Recurring	
868132	12.000	8.620	600 RF - Operational Expenses	8.000
868132	12.000	8.620		8.000
868132	12.000	8.620	SUB-TOTAL	8.000
205-65-06107 Wildlife forensic unit -- RF Mode				
			Recurring	
10038	1.000	0.000	600 RF - Operational Expenses	0.000
10038	1.000	0.000		0.000
10038	1.000	0.000	SUB-TOTAL	0.000
205-65-06108 Wood testing unit -- RF Mode				
			Recurring	
588587	7.000	7.453	600 RF - Operational Expenses	0.000
588587	7.000	7.453		0.000
588587	7.000	7.453	SUB-TOTAL	0.000
55573104	495.950	894.178	STATION-TOTAL	521.600
32381293	382.200	486.782	Non-Plan Total	442.400
4343433	0.000	78.940	Plan Total	0.000
12539665	93.750	246.211	ICAR Total	71.200
3499824	0.000	39.769	OEAP Total	0.000
1466757	20.000	16.073	RF Total	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
206 College of Horticulture, Vellanikkara				
206-21-00001 Academic Programme (Non_Plan)				
Salaries				
112552511	2000.000	1300.000	110 Salary - Scientists	1300.000
11053880	145.000	140.000	120 Salary – Technical staff	140.000
20195148	375.000	250.000	130 Salary – Admn./General Staff	250.000
614715	3.000	1.000	152 Medical Expenses - Staff	0.100
100000	1.000	1.000	300 TA	1.000
80000	0.000	0.000	400 Leave Travel Concession	0.000
<u>144596254</u>	<u>2524.000</u>	<u>1692.000</u>		<u>1691.100</u>
Recurring				
11950375	135.000	145.000	141 Wages- PL	150.000
3428366	45.000	55.000	142 Wages- Casual/Temp. labourers	0.100
96805	1.500	0.500	144 Medical Expenses - PL	0.100
347718	5.000	5.000	210 Research Materials	1.000
196694	3.000	3.000	222 Office Expenses & Miscellaneous	2.000
55161	2.000	0.500	225 Book Bank	0.100
2019393	35.000	25.000	236 Electricity Charges	25.000
8000	0.150	0.150	237 Postage Charges	0.150
46743	2.500	1.250	332 Vehicles - Maintenance	1.500
36377	0.500	0.750	333 Vehicles - Fuel Charges	1.000
1534	2.000	0.250	410 Repair & Maintenance	0.250
0	0.200	0.100	411 Maint. – Farm Machinery	0.100
430	0.050	0.050	540 Documentation/Publication	0.050
0	0.050	0.050	812 Training	0.050
12990	0.250	0.250	821 Telephone	0.250
2795369	50.000	25.000	826 Security	25.000
137624	2.000	3.000	840 Other Items	3.000
0	0.050	0.050	852 Examination	0.050
<u>21133579</u>	<u>284.250</u>	<u>264.900</u>		<u>209.700</u>
Non-Recurring				
<u>50075</u>	<u>1.000</u>	<u>0.500</u>	223 Books (NRC)	<u>0.100</u>
50075	1.000	0.500		0.100
<u>165779908</u>	<u>2809.250</u>	<u>1957.400</u>	SUB-TOTAL	<u>1900.900</u>
206-21-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
474456	0.000	0.000	232 Student Contingency	0.000
344000	0.000	0.000	851 Scholarship/Fellowship	0.000
<u>818456</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
818456	0.000	0.000	SUB-TOTAL	0.000
206-21-02020 Experiential Learning Programmes				
Recurring				
<u>118826</u>	<u>0.000</u>	<u>0.000</u>	214 Operational Cost	<u>0.000</u>
118826	0.000	0.000		0.000
<u>118826</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>
206-21-02208 Strengthening of U.G Programme (Plan)				
Recurring				
2739164	0.000	0.000	234 RAW/IPT	0.000
231027	0.000	0.000	849 Study Tour	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
2970191	0.000	0.000		0.000
2970191	0.000	0.000	SUB-TOTAL	0.000
206-21-02209 Strengthening of P.G. Programme (Plan)				
Recurring				
327450	0.000	0.000	852 Examination	0.000
2250	0.000	0.000	859 Other amenities	0.000
329700	0.000	0.000		0.000
329700	0.000	0.000	SUB-TOTAL	0.000
206-21-05143 EPB - Institutional Economic Fee to the students admitted under Indo African Fellowship Programme				
Recurring				
0	0.000	0.080	840 Other Items	0.000
0	0.000	7.059	851 Scholarship/Fellowship	0.000
0	0.000	7.139		0.000
Non-Recurring				
0	0.000	11.200	220 Institutional Charges	0.000
0	0.000	11.200		0.000
0	0.000	18.339	SUB-TOTAL	0.000
206-21-05151 ICAR SRF				
Recurring				
	0.000	9.358	851 Scholarship/Fellowship	
	0.000	9.358		
	0.000	9.358	SUB-TOTAL	
206-21-05159 ICAR RAWE Programme				
Recurring				
931000	0.000	12.240	234 RAWE/IPT	0.000
931000	0.000	12.240		0.000
931000	0.000	12.240	SUB-TOTAL	0.000
206-21-05160 NTS-ICAR				
Recurring				
	0.000	8.698	851 Scholarship/Fellowship	
	0.000	8.698		
	0.000	8.698	SUB-TOTAL	
206-21-05200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
Recurring				
	0.000	6.000	214 Operational Cost	
	0.000	5.000	215 Teaching Aids	
	0.000	4.000	222 Office Expenses & Miscellaneous	
	0.000	10.000	410 Repair & Maintenance	
799705	0.000	0.000	852 Examination	0.000
	0.000	5.000	859 Other amenities	
799705	0.000	30.000		0.000
Non-Recurring				
	0.000	8.000	420 Equipment/Machinery	
	0.000	270.000	910 Civil Works	
	0.000	278.000		
799705	0.000	308.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
206-21-05221 ICAR-JRF				
Recurring				
404040	0.000	14.363	851 Scholarship/Fellowship	0.000
404040	0.000	14.363		0.000
404040	0.000	14.363	SUB-TOTAL	0.000
206-21-20012 Annual Plan 2017-18 - RAWE programme				
Recurring				
184655	0.000	0.000	234 RAWE/IPT	0.000
184655	0.000	0.000		0.000
184655	0.000	0.000	SUB-TOTAL	0.000
206-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
Recurring				
1024200	0.000	0.008	232 Student Contingency	0.000
115000	0.000	0.850	851 Scholarship/Fellowship	0.000
1139200	0.000	0.858		0.000
1139200	0.000	0.858	SUB-TOTAL	0.000
206-21-20014 Annual Plan 2017-18 - Academics strengthening of UG programme				
Recurring				
544000	0.000	0.000	849 Study Tour	0.000
544000	0.000	0.000		0.000
544000	0.000	0.000	SUB-TOTAL	0.000
206-21-20015 Annual Plan 2017-18 - Academics Strengthening of PG programme				
Recurring				
304032	0.000	0.000	232 Student Contingency	0.000
705000	0.000	0.000	851 Scholarship/Fellowship	0.000
166564	0.000	0.000	852 Examination	0.000
1175596	0.000	0.000		0.000
1175596	0.000	0.000	SUB-TOTAL	0.000
206-21-20130 Financial support and research grant for M.Sc & Ph.D students				
Recurring				
0	0.000	32.000	232 Student Contingency	0.000
0	0.000	43.000	851 Scholarship/Fellowship	0.000
0	0.000	10.000	852 Examination	0.000
0	0.000	85.000		0.000
0	0.000	85.000	SUB-TOTAL	0.000
206-21-20135 Annual Plan 2018-19- RAWE Programme				
Recurring				
0	0.000	11.000	234 RAWE/IPT	0.000
0	0.000	11.000		0.000
0	0.000	11.000	SUB-TOTAL	0.000
206-21-20136 Annual Plan 2018-19-Strengthening of UG Programme				
Recurring				
0	0.000	4.000	849 Study Tour	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
206-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	2.000	215 Teaching Aids	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	5.000	417 Station Maintenance/Utilities	0.000
0	0.000	7.000	859 Other amenities	0.000
0	0.000	21.000		0.000
0	0.000	21.000	SUB-TOTAL	0.000
206-21-70011 INSPIRE Fellowship to MS. Darsana Dilip.KC (2016 - 21 -024) Ph.D scholar at COH Vellanikkara				
Recurring				
0	0.000	0.200	232 Student Contingency	0.000
0	0.000	0.780	840 Other Items	0.000
228833	0.000	4.192	851 Scholarship/Fellowship	0.000
228833	0.000	5.172		0.000
228833	0.000	5.172	SUB-TOTAL	0.000
206-28-09822 National service scheme				
Salaries				
9600	0.000	0.072	151 Honorarium	0.000
9600	0.000	0.072		0.000
Recurring				
0	0.000	0.418	840 Other Items	0.000
12580	0.000	0.066	853 Extra Curricular Activities	0.000
23409	0.000	0.687	854 Special Programs	0.000
35989	0.000	1.171		0.000
45589	0.000	1.243	SUB-TOTAL	0.000
206-31-05207 KAU - ICAR - Extra mural project value chain interventation in mango for enhancing competitiveness of producer farmers in Kerala at COH vellanikkara				
Salaries				
300000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
25000	0.000	0.000	300 TA	0.000
325000	0.000	0.000		0.000
Recurring				
55000	0.000	0.000	330 Vehicles - Hiring	0.000
124950	0.000	0.000	540 Documentation/Publication	0.000
273797	0.000	0.000	840 Other Items	0.000
453747	0.000	0.000		0.000
778747	0.000	0.000	SUB-TOTAL	0.000
206-31-08011 Kerala State Council for Science,Technology and Environment ; Process Optimization and Popularization of Fruit based products using fruit Pulp Concentrator funds for 2016-17				
Salaries				
40200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
1800	0.000	0.000	300 TA	0.000
42000	0.000	0.000		0.000
Recurring				
37339	0.000	0.000	210 Research Materials	0.000
5000	0.000	0.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
3000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
45339	0.000	0.000		0.000
87339	0.000	0.000	SUB-TOTAL	0.000
206-31-08072 KSCSTE- Standardization and Documentation of Traditional Foods based on Indigenous Food Sources				
Recurring				
8500	0.000	0.000	210 Research Materials	0.000
21051	0.000	0.000	214 Operational Cost	0.000
29551	0.000	0.000		0.000
29551	0.000	0.000	SUB-TOTAL	0.000
206-31-08231 KSCSTE - Value addition and product diversification of matured coconut water				
Salaries				
24000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
12300	0.000	0.000	300 TA	0.000
36300	0.000	0.000		0.000
Recurring				
80100	0.000	0.000	210 Research Materials	0.000
2400	0.000	0.000	333 Vehicles - Fuel Charges	0.000
40600	0.000	0.000	840 Other Items	0.000
123100	0.000	0.000		0.000
Non-Recurring				
30	0.000	0.000	420 Equipment/Machinery	0.000
30	0.000	0.000		0.000
159430	0.000	0.000	SUB-TOTAL	0.000
206-31-08961 ITTO / INSPIRE Fellowship				
Recurring				
0	0.000	0.400	840 Other Items	0.000
0	0.000	6.900	851 Scholarship/Fellowship	0.000
0	0.000	7.300		0.000
0	0.000	7.300	SUB-TOTAL	0.000
206-31-09016 strengthening weather advisory services				
Salaries				
290200	0.000	1.097	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.004	300 TA	0.000
290200	0.000	1.101		0.000
Recurring				
0	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.029	210 Research Materials	0.000
71778	0.000	2.282	214 Operational Cost	0.000
16100	0.000	0.027	332 Vehicles - Maintenance	0.000
0	0.000	0.300	540 Documentation/Publication	0.000
87878	0.000	2.640		0.000
Non-Recurring				
10000	0.000	0.000	416 Furniture/Fixtures	0.000
0	0.000	0.008	420 Equipment/Machinery	0.000
10000	0.000	0.008		0.000
388078	0.000	3.749	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
206-31-09017 Establishment of pests and disease surveillance and forewarning units in Kerala-COH, Vellanikkara				
Salaries				
148621	0.000	0.002	121 SRF, JRF, RA, etc.	0.000
9000	0.000	0.203	300 TA	0.000
<u>157621</u>	<u>0.000</u>	<u>0.205</u>		<u>0.000</u>
Recurring				
0	0.000	0.019	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.050	210 Research Materials	0.000
34537	0.000	1.615	214 Operational Cost	0.000
600	0.000	0.094	333 Vehicles - Fuel Charges	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
0	0.000	0.002	840 Other Items	0.000
<u>35137</u>	<u>0.000</u>	<u>1.980</u>		<u>0.000</u>
Non-Recurring				
0	0.000	0.004	420 Equipment/Machinery	0.000
0	0.000	0.004		0.000
<u>192758</u>	<u>0.000</u>	<u>2.189</u>	SUB-TOTAL	<u>0.000</u>
206-31-09018 Indigenous technical Knowledge on weather and climate in relation with agriculture and forecasting in Kerala				
Salaries				
<u>280500</u>	<u>0.000</u>	<u>0.115</u>	121 SRF, JRF, RA, etc.	<u>0.000</u>
280500	0.000	0.115		0.000
Recurring				
54564	0.000	1.416	214 Operational Cost	0.000
10000	0.000	0.001	330 Vehicles - Hiring	0.000
0	0.000	0.905	540 Documentation/Publication	0.000
0	0.000	0.075	840 Other Items	0.000
<u>64564</u>	<u>0.000</u>	<u>2.397</u>		<u>0.000</u>
Non-Recurring				
0	0.000	0.300	420 Equipment/Machinery	0.000
0	0.000	0.300		0.000
<u>345064</u>	<u>0.000</u>	<u>2.812</u>	SUB-TOTAL	<u>0.000</u>
206-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
182750	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
71573	0.000	0.000	300 TA	0.000
<u>254323</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
Recurring				
78439	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
223550	0.000	0.000	153 Contractual Services	0.000
23551	0.000	0.000	210 Research Materials	0.000
14973	0.000	0.000	221 Stationery/Printing	0.000
5072	0.000	0.000	333 Vehicles - Fuel Charges	0.000
41000	0.000	0.000	840 Other Items	0.000
<u>386585</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>640908</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
206-31-09522 9036-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
88500	0.000	0.020	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.102	300 TA	0.000
88500	0.000	0.122		0.000
Recurring				
25552	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
2458	0.000	0.017	210 Research Materials	0.000
30000	0.000	0.197	214 Operational Cost	0.000
9150	0.000	0.000	330 Vehicles - Hiring	0.000
500	0.000	0.000	333 Vehicles - Fuel Charges	0.000
0	0.000	0.002	540 Documentation/Publication	0.000
4800	0.000	0.000	840 Other Items	0.000
72460	0.000	0.216		0.000
Non-Recurring				
0	0.000	0.018	420 Equipment/Machinery	0.000
0	0.000	0.018		0.000
160960	0.000	0.356	SUB-TOTAL	0.000
206-31-09535 9066-weather relation studies in Banana				
Salaries				
88427	0.000	0.532	121 SRF, JRF, RA, etc.	0.000
9500	0.000	0.001	300 TA	0.000
97927	0.000	0.533		0.000
Recurring				
170367	0.000	0.336	214 Operational Cost	0.000
3000	0.000	0.002	840 Other Items	0.000
173367	0.000	0.338		0.000
271294	0.000	0.871	SUB-TOTAL	0.000
206-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
132600	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
1167643	0.000	0.000	210 Research Materials	0.000
64622	0.000	0.000	214 Operational Cost	0.000
84155	0.000	0.000	332 Vehicles - Maintenance	0.000
147268	0.000	0.000	840 Other Items	0.000
48586	0.000	0.000	849 Study Tour	0.000
1644874	0.000	0.000		0.000
Non-Recurring				
61200	0.000	0.000	416 Furniture/Fixtures	0.000
111281	0.000	0.000	420 Equipment/Machinery	0.000
166686	0.000	0.000	910 Civil Works	0.000
358068	0.000	0.000	921 Farm Development	0.000
697235	0.000	0.000		0.000
2342109	0.000	0.000	SUB-TOTAL	0.000
206-31-09929 DISC at KAU				
Salaries				
676630	0.000	8.280	121 SRF, JRF, RA, etc.	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
4150	0.000	1.001	300 TA	0.000
680780	0.000	9.281		0.000
			Recurring	
107800	0.000	4.999	210 Research Materials	0.000
0	0.000	4.997	540 Documentation/Publication	0.000
12423	0.000	0.996	812 Training	0.000
0	0.000	2.400	842 Stipend	0.000
0	0.000	2.399	851 Scholarship/Fellowship	0.000
120223	0.000	15.791		0.000
			Non-Recurring	
0	0.000	30.003	420 Equipment/Machinery	0.000
0	0.000	30.003		0.000
801003	0.000	55.075	SUB-TOTAL	0.000
206-31-20018 Annual Plan 2017 -18 - Research - Continuing project - untied project Upkeep Maintiance of Sophisticated Instrument (UMSI) COH Vellanikkara				
			Recurring	
219931	0.000	0.000	214 Operational Cost	0.000
219931	0.000	0.000		0.000
219931	0.000	0.000	SUB-TOTAL	0.000
206-31-20089 partnering between local self govt institutions.....SUSTHIRA GRAMA SAMRUDHI				
			Recurring	
0	0.000	6.000	214 Operational Cost	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
206-31-20094 Social Science Research Strengthening centre for studies on technology - Society Interface on Policy in Agriculture (C - STIP)				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
206-31-35020 GOK Plan-Pesticide Residue Analysis in Agricultural Produce				
			Salaries	
0	0.000	0.420	300 TA	0.000
0	0.000	0.420		0.000
			Recurring	
0	0.000	7.080	153 Contractual Services	0.000
0	0.000	12.500	214 Operational Cost	0.000
0	0.000	19.580		0.000
0	0.000	20.000	SUB-TOTAL	0.000
206-31-56676 AICRP on Soil test Crop response correlation				
			Salaries	
1477369	0.000	22.000	110 Salary - Scientists	15.000
1345071	0.000	15.500	120 Salary – Technical staff	12.000
33915	0.000	0.530	152 Medical Expenses - Staff	0.250
12424	0.000	0.640	300 TA	0.200
2868779	0.000	38.670		27.450
			Recurring	
179900	0.000	2.170	142 Wages- Casual/Temp. labourers	1.000
76844	0.000	1.690	210 Research Materials	0.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
10149	0.000	0.000	840 Other Items	0.000
266893	0.000	3.860		1.500
3135672	0.000	42.530	SUB-TOTAL	28.950
206-31-70027 Commercialization and distribution of liquid formulation of microbial biopesticides for plant disease management				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	5.000	420 Equipment/Machinery	0.000
0	0.000	35.000	910 Civil Works	0.000
0	0.000	40.000		0.000
0	0.000	45.000	SUB-TOTAL	0.000
206-31-70032 Collaborative project between University of Western Australia and kerala Agricultural Univesity concering food security and the governace of local knowledge in India and Indonasia				
Salaries				
0	0.000	2.640	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.640		0.000
Recurring				
0	0.000	4.250	214 Operational Cost	0.000
0	0.000	4.250		0.000
Non-Recurring				
0	0.000	0.689	220 Institutional Charges	0.000
0	0.000	0.689		0.000
0	0.000	7.579	SUB-TOTAL	0.000
185022543	2809.250	2652.132	STATION-TOTAL	1929.850
165779908	2809.250	1957.400	Non-Plan Total	1900.900
7500555	0.000	108.858	Plan Total	0.000
6049164	0.000	434.528	ICAR Total	28.950
2918553	0.000	130.119	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
207 Department of Entomology, CoH, Vellanikkara				
207-31-02465 Annual Plan 16-17-Standardisation technique.....spider mites on vegetables, Department of Entomology, COH Vellanikkara				
			Recurring	
0	0.000	0.900	153 Contractual Services	0.000
0	0.000	0.100	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
207-31-06684 AINP on Agriculture Acarology				
			Salaries	
1956400	20.000	22.350	110 Salary - Scientists	20.500
179410	2.000	0.890	120 Salary – Technical staff	0.800
27000	0.100	0.260	300 TA	0.100
2162810	22.100	23.500		21.400
			Recurring	
133000	0.500	3.830	210 Research Materials	1.500
	0.000	6.170	214 Operational Cost	3.000
	0.000	2.000	840 Other Items	1.000
133000	0.500	12.000		5.500
			Non-Recurring	
0	0.000	2.670	420 Equipment/Machinery	0.000
0	0.000	2.670		0.000
2295810	22.600	38.170	SUB-TOTAL	26.900
207-31-09564 Standardization of technique for mass production and release at the predatory mite..... Entomology ,CoH.V kpara				
			Recurring	
100010	0.000	0.569	153 Contractual Services	0.000
117022	0.000	0.007	214 Operational Cost	0.000
217032	0.000	0.576		0.000
			Non-Recurring	
0	0.000	0.040	420 Equipment/Machinery	0.000
0	0.000	0.040		0.000
217032	0.000	0.616	SUB-TOTAL	0.000
207-31-09829 EID Parry India Ltd.Testing of Avana in paddy				
			Recurring	
166700	0.000	0.000	214 Operational Cost	0.000
166700	0.000	0.000		0.000
166700	0.000	0.000	SUB-TOTAL	0.000
207-31-20053 Evolving GAP for control of Pests and diseases - Monitoring and susceptibility of insect pests to insecticide in different parts of kerala				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
207-31-20056 Evolving GAP for control of Pest and diseases - Monitiring of Pesticide residues in / on Vegetables &fruits in the Northern &Cental Districs of Kerala				
			Recurring	
0	0.000	10.000	214 Operational Cost	0.000
0	0.000	10.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	10.000	SUB-TOTAL	0.000
207-31-70008 RKVY Project 2017-18 Bioecology and Mngement of Myrmecophilous Root Mealybugs in Kerala				
			Non-Recurring	
0	0.000	40.000	420 Equipment/Machinery	0.000
0	0.000	40.000		0.000
0	0.000	40.000	SUB-TOTAL	0.000
207-31-79231 RKVY-Project entitled " Establishment of a Pesticide Residue Lab at CoH, Vellanikkara				
			Recurring	
665762	0.000	25.342	210 Research Materials	0.000
305365	0.000	7.739	214 Operational Cost	0.000
971127	0.000	33.081		0.000
			Non-Recurring	
7142	0.000	19.003	420 Equipment/Machinery	0.000
7142	0.000	19.003		0.000
978269	0.000	52.084	SUB-TOTAL	0.000
207-65-06172 Production sales and distribution of ME MAT Blocks for the management of mango fruit flies				
			Recurring	
31691	0.750	0.750	600 RF - Operational Expenses	0.750
31691	0.750	0.750		0.750
31691	0.750	0.750	SUB-TOTAL	0.750
3689502	23.350	144.620	STATION-TOTAL	27.650
0	0	0.000	Non-Plan Total	0.000
0	0.000	13.000	Plan Total	0.000
2295810	22.600	38.170	ICAR Total	26.900
1144969	0.000	92.084	OEAP Total	0.000
31691	0.750	0.750	RF Total	0.750

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
209 Instructional Farm, Vellanikkara				
209-21-01150 Instructional Farm (Non-Plan)				
Salaries				
2546814	30.000	20.000	110 Salary - Scientists	19.000
2449987	44.000	33.500	120 Salary – Technical staff	37.000
1873540	25.000	20.000	130 Salary – Admn./General Staff	25.000
40750	0.200	0.100	152 Medical Expenses - Staff	0.200
9368	0.120	0.100	300 TA	0.100
6920459	99.320	73.700		81.300
Recurring				
1400845	15.000	15.500	141 Wages- PL	15.000
0	0.010	0.010	142 Wages- Casual/Temp. labourers	0.010
60436	0.500	0.500	144 Medical Expenses - PL	0.600
582	1.000	0.010	210 Research Materials	0.010
8772	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
0	0.020	0.000	224 Uniform	0.000
65770	1.000	1.000	236 Electricity Charges	1.000
317	0.010	0.015	237 Postage Charges	0.015
9170	0.010	0.010	332 Vehicles - Maintenance	0.010
17293	0.200	0.150	333 Vehicles - Fuel Charges	0.100
750	0.100	0.010	410 Repair & Maintenance	0.010
16400	0.250	0.400	411 Maint. – Farm Machinery	0.250
13653	0.200	0.300	418 IT Maintenance	0.300
15218	0.200	0.200	821 Telephone	0.200
37800	2.000	2.400	826 Security	2.400
14031	0.200	0.200	840 Other Items	0.200
1661037	20.800	20.805		20.205
Non-Recurring				
165897	3.000	0.300	921 Farm Development	0.500
165897	3.000	0.300		0.500
8747393	123.120	94.805	SUB-TOTAL	102.005
209-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
199996	0.000	0.000	214 Operational Cost	0.000
199996	0.000	0.000		0.000
199996	0.000	0.000	SUB-TOTAL	0.000
209-31-02179 Annual plan 16-17-stationwise funding				
Non-Recurring				
200000	0.000	0.000	921 Farm Development	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
209-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
98475	0.000	0.000	921 Farm Development	0.000
98475	0.000	0.000		0.000
98475	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
209-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
0	0.000	0.017	214 Operational Cost	0.000
0	0.000	0.017		0.000
Non-Recurring				
37000	0.000	0.000	921 Farm Development	0.000
37000	0.000	0.000		0.000
37000	0.000	0.017	SUB-TOTAL	0.000
209-31-09540 9104-Hi-Tech Farming-Study on Structural Design & Management for Hi-Tech Horticulture in Kerala				
Salaries				
47860	0.000	1.469	300 TA	0.000
47860	0.000	1.469		0.000
Recurring				
612823	0.000	2.251	153 Contractual Services	0.000
928065	0.000	2.440	214 Operational Cost	0.000
133081	0.000	0.500	236 Electricity Charges	0.000
36702	0.000	0.500	330 Vehicles - Hiring	0.000
51488	0.000	1.609	561 Workshop/Seminar/etc	0.000
4000	0.000	0.000	840 Other Items	0.000
1766159	0.000	7.300		0.000
Non-Recurring				
79800	0.000	0.000	416 Furniture/Fixtures	0.000
600259	0.000	4.953	420 Equipment/Machinery	0.000
146656	0.000	0.000	910 Civil Works	0.000
393314	0.000	3.285	921 Farm Development	0.000
1220029	0.000	8.238		0.000
3034048	0.000	17.007	SUB-TOTAL	0.000
209-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
209-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
209-31-20163 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at IF, Vellanikkara				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
209-40-09875 Vegetable development programme 2017-18 Training on Hi - tech mini poly house				
Salaries				
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
Recurring				
137745	0.000	3.903	153 Contractual Services	0.000
104200	0.000	6.528	214 Operational Cost	0.000
344030	0.000	4.709	812 Training	0.000
585975	0.000	15.140		0.000
Non-Recurring				
0	0.000	3.000	999 RF - Corpus Amount	0.000
0	0.000	3.000		0.000
585975	0.000	19.140	SUB-TOTAL	0.000
209-65-06143 Large scale production of seed and seedlings -- RF Mode				
Recurring				
1838167	21.000	22.000	600 RF - Operational Expenses	21.000
1838167	21.000	22.000		21.000
1838167	21.000	22.000	SUB-TOTAL	21.000
209-65-06185 KAU RF-Centre for Hi-tech cultivation and hi-tech kitchen garden inputs and paid extension services, IF Vellanikkara				
Recurring				
743427	6.000	22.000	600 RF - Operational Expenses	20.000
743427	6.000	22.000		20.000
743427	6.000	22.000	SUB-TOTAL	20.000
209-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
99828	0.000	0.000	600 RF - Operational Expenses	0.000
99828	0.000	0.000		0.000
99828	0.000	0.000	SUB-TOTAL	0.000
15584309	150.120	182.969	STATION-TOTAL	143.005
8747393	123.120	94.805	Non-Plan Total	102.005
399996	0.000	8.000	Plan Total	0.000
98475	0.000	0.000	ICAR Total	0.000
585975	0.000	19.140	OEAP Total	0.000
2681422	27.000	44.000	RF Total	41.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
210 Instructional Farm, Vellayani				
210-21-01150 Instructional Farm (Non-Plan)				
Salaries				
9491103	165.000	90.000	110 Salary - Scientists	125.000
5715546	80.000	70.000	120 Salary – Technical staff	82.000
10510294	150.000	110.000	130 Salary – Admn./General Staff	125.000
147509	0.100	1.000	152 Medical Expenses - Staff	0.100
74300	1.000	1.000	300 TA	1.000
25938752	396.100	272.000		333.100
Recurring				
39452135	450.000	550.000	141 Wages- PL	550.000
4060811	75.000	105.000	142 Wages- Casual/Temp. labourers	125.000
70981	0.100	1.500	144 Medical Expenses - PL	0.100
0	1.000	0.100	210 Research Materials	0.100
32411	0.500	0.500	222 Office Expenses & Miscellaneous	0.500
5700	0.200	0.100	224 Uniform	0.100
341836	4.000	5.000	236 Electricity Charges	5.000
4000	0.100	0.100	237 Postage Charges	0.100
32488	0.500	0.600	332 Vehicles - Maintenance	0.600
31097	0.500	0.750	333 Vehicles - Fuel Charges	0.750
0	0.500	0.500	411 Maint. – Farm Machinery	0.500
66390	0.500	0.500	418 IT Maintenance	0.500
0	0.100	0.100	551 Exhibition/ Kissanmela	0.500
24854	0.250	0.350	821 Telephone	0.300
538140	6.000	1.000	826 Security	1.000
72435	1.000	1.250	840 Other Items	1.000
44733278	540.250	667.350		686.050
Non-Recurring				
24160	0.250	0.500	416 Furniture/Fixtures	0.250
0	0.500	0.010	921 Farm Development	0.010
24160	0.750	0.510		0.260
70696190	937.100	939.860	SUB-TOTAL	1019.410
210-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
176931	0.000	0.231	214 Operational Cost	0.000
176931	0.000	0.231		0.000
176931	0.000	0.231	SUB-TOTAL	0.000
210-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
258575	0.000	0.914	214 Operational Cost	0.000
258575	0.000	0.914		0.000
Non-Recurring				
113200	0.000	0.368	921 Farm Development	0.000
113200	0.000	0.368		0.000
371775	0.000	1.282	SUB-TOTAL	0.000
210-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
	0.000	0.100	300 TA	
	0.000	0.100		

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
	0.000	6.348	214 Operational Cost	
	0.000	0.750	561 Workshop/Seminar/etc	
	0.000	7.098		
	0.000	7.198	SUB-TOTAL	
210-31-09338 GoK plan -- Network centre for planting material production				
			Salaries	
0	0.000	0.011	300 TA	0.000
0	0.000	0.011		0.000
			Recurring	
15600	0.000	0.919	214 Operational Cost	0.000
15600	0.000	0.919		0.000
			Non-Recurring	
0	0.000	1.632	921 Farm Development	0.000
0	0.000	1.632		0.000
15600	0.000	2.562	SUB-TOTAL	0.000
210-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
820821	0.000	0.082	214 Operational Cost	0.000
820821	0.000	0.082		0.000
			Non-Recurring	
0	0.000	0.005	921 Farm Development	0.000
0	0.000	0.005		0.000
820821	0.000	0.087	SUB-TOTAL	0.000
210-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
210-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
			Recurring	
0	0.000	9.000	214 Operational Cost	0.000
0	0.000	9.000		0.000
			Non-Recurring	
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
210-31-20148 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at IF, Vellayani				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
210-65-06114 Production of vegetable seeds and planting materials of fruit plants for augmentation of farm income -- RF Mode				
			Recurring	
2557673	0.000	35.000	600 RF - Operational Expenses	25.000
2557673	0.000	35.000		25.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
2557673	0.000	35.000	SUB-TOTAL	25.000
210-65-06369 Coconurt mission -- RF Mode				
			Recurring	
818554	0.000	3.000	600 RF - Operational Expenses	5.000
818554	0.000	3.000		5.000
818554	0.000	3.000	SUB-TOTAL	5.000
75457544	937.100	1004.220	STATION-TOTAL	1049.410
70696190	937.100	939.860	Non-Plan Total	1019.410
548706	0.000	16.513	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	7.198	OEAP Total	0.000
3376227	0.000	38.000	RF Total	30.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
211 College of Agriculture, Ambalavayal				
211-21-00001 Academic Programme (Non_Plan)				
Salaries				
0	0.000	4.000	130 Salary – Admn./General Staff	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	4.100		0.000
Recurring				
0	0.000	0.500	215 Teaching Aids	0.000
0	0.000	0.300	221 Stationery/Printing	0.000
0	0.000	0.250	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.300	225 Book Bank	0.000
0	0.000	1.000	236 Electricity Charges	0.000
0	0.000	0.050	237 Postage Charges	0.000
0	0.000	0.500	418 IT Maintenance	0.000
0	0.000	0.250	821 Telephone	0.000
0	0.000	0.500	826 Security	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	0.300	847 Sports Goods	0.000
0	0.000	0.100	848 Affiliation & Tournaments	0.000
0	0.000	0.250	852 Examination	0.000
0	0.000	4.800		0.000
Non-Recurring				
0	0.000	1.000	416 Furniture/Fixtures	0.000
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000	423 IT Equipment*	0.000
0	0.000	3.000		0.000
0	0.000	11.900	SUB-TOTAL	0.000
0	0.000	11.900	STATION-TOTAL	0.000
0	0.000	11.900	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
216 Centre for e-Learning, Vellanikkara				
216-20-00043 Centre for e-learning (Non Plan part)				
Salaries				
0	6.500	1.500	120 Salary – Technical staff	7.500
440899	5.500	5.500	130 Salary – Admn./General Staff	11.000
960	0.250	0.200	300 TA	0.200
441859	12.250	7.200		18.700
Recurring				
10858	0.500	0.500	222 Office Expenses & Miscellaneous	0.500
0	0.020	0.020	237 Postage Charges	0.020
6300	0.100	0.100	410 Repair & Maintenance	0.100
14160	1.000	1.000	540 Documentation/Publication	1.000
205	0.200	0.200	840 Other Items	0.200
31523	1.820	1.820		1.820
473382	14.070	9.020	SUB-TOTAL	20.520
216-21-02165 Annual Plan 2015-16 -E-learning on-line courses, Centre for e-learning, Vellanikkara				
Salaries				
0	0.000	0.300	151 Honorarium	0.000
9832	0.000	0.002	300 TA	0.000
9832	0.000	0.302		0.000
Recurring				
102000	0.000	0.000	153 Contractual Services	0.000
930	0.000	0.091	330 Vehicles - Hiring	0.000
6900	0.000	0.007	561 Workshop/Seminar/etc	0.000
109830	0.000	0.098		0.000
119662	0.000	0.400	SUB-TOTAL	0.000
216-21-05200 Strenmghening and Development of state Agricultural Universities (Development Grant)				
Recurring				
199990	0.000	0.000	215 Teaching Aids	0.000
199990	0.000	0.000		0.000
199990	0.000	0.000	SUB-TOTAL	0.000
216-40-20109 Massive Open Online Course (MOOC) in emerging area in Agri - Enterpreneurship for gainful employability of students , unemployed youths , women and farmers in Kerala				
Salaries				
0	0.000	1.000	151 Honorarium	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	1.500		0.000
Recurring				
	0.000	4.050	153 Contractual Services	
0	0.000	0.250	214 Operational Cost	0.000
	0.000	0.200	330 Vehicles - Hiring	
	0.000	0.250	418 IT Maintenance	
0	0.000	0.100	540 Documentation/Publication	0.000
	0.000	0.500	561 Workshop/Seminar/etc	
0	0.000	0.150	840 Other Items	0.000
0	0.000	5.500		0.000
Non-Recurring				
0	0.000	2.000	423 IT Equipment*	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	2.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000
216-65-06378 Centre for E-learning in Agriculture-RF Mode				
Recurring				
531663	17.500	9.000	600 RF - Operational Expenses	9.000
531663	17.500	9.000		9.000
Non-Recurring				
0	1.000	0.000	700 RF - Non-Recurring Expenses	0.000
0	1.000	0.000		0.000
531663	18.500	9.000	SUB-TOTAL	9.000
1324697	32.570	27.420	STATION-TOTAL	29.520
473382	14.070	9.020	Non-Plan Total	20.520
119662	0.000	9.400	Plan Total	0.000
199990	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
531663	18.500	9.000	RF Total	9.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
253 Kelappaji College of Agri. Engg.& Tech., Tavanur				
253-21-05151 ICAR SRF				
			Recurring	
	0.000	3.375	851 Scholarship/Fellowship	
	0.000	3.375		
	0.000	3.375	SUB-TOTAL	
253-21-05153 Library strenthening in Agricultural Universities				
			Non-Recurring	
	0.000	3.000	223 Books (NRC)	
0	0.000	3.000	416 Furniture/Fixtures	0.000
0	0.000	2.000	423 IT Equipment*	0.000
0	0.000	8.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000
253-21-05159 ICAR RAWE Programme				
			Recurring	
1080000	0.000	7.440	234 RAWE/IPT	0.000
1080000	0.000	7.440		0.000
1080000	0.000	7.440	SUB-TOTAL	0.000
253-21-05160 NTS-ICAR				
			Recurring	
	0.000	13.668	851 Scholarship/Fellowship	
	0.000	13.668		
	0.000	13.668	SUB-TOTAL	
253-21-20012 Annual Plan 2017-18 - RAWE programme				
			Recurring	
0	0.000	10.280	234 RAWE/IPT	0.000
0	0.000	10.280		0.000
0	0.000	10.280	SUB-TOTAL	0.000
253-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
			Recurring	
26477	0.000	4.735	210 Research Materials	0.000
0	0.000	1.710	232 Student Contingency	0.000
342000	0.000	1.110	851 Scholarship/Fellowship	0.000
368477	0.000	7.555		0.000
368477	0.000	7.555	SUB-TOTAL	0.000
253-21-20014 Annual Plan 2017-18 - Academics strengthening of UG programme				
			Recurring	
1600	0.000	0.000	210 Research Materials	0.000
1600	0.000	0.000		0.000
1600	0.000	0.000	SUB-TOTAL	0.000
253-21-20015 Annual Plan 2017-18 - Academics Strengthening of PG programme				
			Recurring	
0	0.000	1.470	232 Student Contingency	0.000
120000	0.000	0.430	851 Scholarship/Fellowship	0.000
120000	0.000	1.900		0.000
120000	0.000	1.900	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
253-21-40013 ICAR-Sub component -Scheduled caste sub plan-Strengthening & Development of higher agricultural education in India				
Recurring				
0	0.000	2.000	215 Teaching Aids	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	5.000	859 Other amenities	0.000
0	0.000	14.000		0.000
0	0.000	14.000	SUB-TOTAL	0.000
253-24-00001 Academic Programme (Non_Plan)				
Salaries				
38983832	650.000	400.000	110 Salary - Scientists	500.000
8078205	130.000	120.000	120 Salary – Technical staff	135.000
15596034	200.000	175.000	130 Salary – Admn./General Staff	200.000
3120	0.050	1.000	152 Medical Expenses - Staff	0.250
245594	3.000	3.000	300 TA	3.000
62906785	983.050	699.000		838.250
Recurring				
64551	1.000	0.900	210 Research Materials	0.100
128337	1.000	1.000	222 Office Expenses & Miscellaneous	1.000
10800	0.250	0.100	224 Uniform	0.100
58500	1.000	1.000	232 Student Contingency	1.000
946399	10.000	10.000	236 Electricity Charges	10.000
16000	0.250	0.200	237 Postage Charges	0.200
396220	4.000	4.000	332 Vehicles - Maintenance	4.000
332919	4.000	4.000	333 Vehicles - Fuel Charges	4.000
121060	1.500	1.500	410 Repair & Maintenance	1.500
39870	2.500	1.000	418 IT Maintenance	1.000
0	0.100	0.100	540 Documentation/Publication	0.100
13007	0.250	0.250	552 Entertainment/Guests	0.300
32327	0.500	0.500	821 Telephone	0.500
638400	8.000	8.000	826 Security	8.000
129103	1.500	2.000	840 Other Items	2.000
0	0.100	0.000	842 Stipend	0.000
0	0.200	0.000	847 Sports Goods	0.000
0	0.500	0.000	848 Affiliation & Tournaments	0.000
2927493	36.650	34.550		33.800
Non-Recurring				
4075	0.200	0.200	223 Books (NRC)	0.200
4075	0.200	0.200		0.200
65838353	1019.900	733.750	SUB-TOTAL	872.250
253-24-01150 Instructional Farm (Non-Plan)				
Salaries				
3667142	50.000	45.000	120 Salary – Technical staff	45.000
0	0.050	0.050	152 Medical Expenses - Staff	0.050
2287	0.100	0.100	300 TA	0.100
3669429	50.150	45.150		45.150
Recurring				
9011679	110.000	93.000	141 Wages- PL	100.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1604357	30.000	25.000	142 Wages- Casual/Temp. labourers	30.000
0	0.050	0.050	144 Medical Expenses - PL	0.050
429242	6.500	5.750	210 Research Materials	4.000
28337	0.500	0.500	222 Office Expenses & Miscellaneous	0.500
61636	1.500	1.000	411 Maint. – Farm Machinery	1.000
11135251	148.550	125.300		135.550
14804680	198.700	170.450	SUB-TOTAL	180.700
253-24-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
20479	0.000	0.000	210 Research Materials	0.000
20479	0.000	0.000		0.000
20479	0.000	0.000	SUB-TOTAL	0.000
253-24-02208 Strengthening of U.G Programme (Plan)				
Recurring				
65986	0.000	0.000	210 Research Materials	0.000
0	0.000	1.870	225 Book Bank	0.000
1232000	0.000	0.000	234 RAWE/IPT	0.000
266475	0.000	0.000	849 Study Tour	0.000
1564461	0.000	1.870		0.000
1564461	0.000	1.870	SUB-TOTAL	0.000
253-24-02209 Strengthening of P.G. Programme (Plan)				
Recurring				
31015	0.000	0.000	210 Research Materials	0.000
31015	0.000	0.000		0.000
31015	0.000	0.000	SUB-TOTAL	0.000
253-24-05200 Strenmghtening and Development of state Agricultural Universities (Development Grant)				
Recurring				
	0.000	2.000	153 Contractual Services	
	0.000	5.000	214 Operational Cost	
	0.000	4.000	215 Teaching Aids	
	0.000	3.000	222 Office Expenses & Miscellaneous	
	0.000	10.000	410 Repair & Maintenance	
599463	0.000	0.000	852 Examination	0.000
	0.000	4.000	859 Other amenities	
599463	0.000	28.000		0.000
Non-Recurring				
	0.000	8.000	420 Equipment/Machinery	
	0.000	8.000		
599463	0.000	36.000	SUB-TOTAL	0.000
253-24-20130 Financial support and research grant for M.Sc & Ph.D students				
Recurring				
0	0.000	3.000	210 Research Materials	0.000
0	0.000	2.000	232 Student Contingency	0.000
0	0.000	3.000	851 Scholarship/Fellowship	0.000
0	0.000	8.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
253-24-20134 Strengthening of PG programme				
Recurring				
0	0.000	1.000	232 Student Contingency	0.000
0	0.000	1.000	851 Scholarship/Fellowship	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
253-24-20135 Annual Plan 2018-19- RAWE Programme				
Recurring				
0	0.000	16.500	234 RAWE/IPT	0.000
0	0.000	16.500		0.000
0	0.000	16.500	SUB-TOTAL	0.000
253-24-20136 Annual Plan 2018-19-Strengthening of UG Programme				
Recurring				
0	0.000	3.000	210 Research Materials	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
253-28-09822 National service scheme				
Salaries				
0	0.000	0.096	151 Honorarium	0.000
0	0.000	0.096		0.000
Recurring				
0	0.000	0.209	840 Other Items	0.000
0	0.000	0.144	853 Extra Curricular Activities	0.000
0	0.000	0.589	854 Special Programs	0.000
0	0.000	0.942		0.000
0	0.000	1.038	SUB-TOTAL	0.000
253-31-02166 centre of excellence in agri.mechanisation,extension service and research and development				
Recurring				
209560	0.000	0.000	153 Contractual Services	0.000
13461	0.000	0.000	214 Operational Cost	0.000
99289	0.000	0.000	812 Training	0.000
322310	0.000	0.000		0.000
322310	0.000	0.000	SUB-TOTAL	0.000
253-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
0	0.000	1.710	214 Operational Cost	0.000
0	0.000	1.710		0.000
Non-Recurring				
0	0.000	0.056	921 Farm Development	0.000
0	0.000	0.056		0.000
0	0.000	1.766	SUB-TOTAL	0.000
253-31-05168 AICRP on PHT-ICAR-FCI Project"Study on determining storage losses of food grains.....Mgmt."				
Recurring				
25852	0.000	0.000	214 Operational Cost	0.000
25852	0.000	0.000		0.000
25852	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
253-31-06680 AICRP on Post Harvest Technology (ICAR 75:25)				
Salaries				
3871294	50.000	42.000	110 Salary - Scientists	41.000
901726	16.000	11.670	120 Salary – Technical staff	11.000
283930	5.100	4.800	130 Salary – Admn./General Staff	2.400
0	0.200	0.200	152 Medical Expenses - Staff	0.100
193860	0.500	2.000	300 TA	1.000
5250810	71.800	60.670		55.500
Recurring				
1650	0.500	0.200	142 Wages- Casual/Temp. labourers	0.100
446072	3.500	18.600	210 Research Materials	8.000
18802	0.200	0.530	812 Training	0.200
132092	0.500	8.000	840 Other Items	2.000
598616	4.700	27.330		10.300
Non-Recurring				
0	0.000	2.670	420 Equipment/Machinery	0.000
0	0.000	2.670		0.000
5849426	76.500	90.670	SUB-TOTAL	65.800
253-31-08240 OEAP-SHM-Construction of a farm pond for augmenting irrigation potential at KCAET Thavanur				
Non-Recurring				
29816	0.000	0.710	921 Farm Development	0.000
29816	0.000	0.710		0.000
29816	0.000	0.710	SUB-TOTAL	0.000
253-31-09304 GoK plan -- Estt. of centre of excellence in post harvest technology				
Salaries				
359708	0.000	1.502	121 SRF, JRF, RA, etc.	0.000
1707	0.000	0.001	300 TA	0.000
361415	0.000	1.503		0.000
Recurring				
33264	0.000	0.092	210 Research Materials	0.000
90024	0.000	0.230	214 Operational Cost	0.000
5000	0.000	0.000	221 Stationery/Printing	0.000
2700	0.000	0.000	812 Training	0.000
0	0.000	0.002	840 Other Items	0.000
130988	0.000	0.324		0.000
Non-Recurring				
7400	0.000	0.000	416 Furniture/Fixtures	0.000
329866	0.000	1.540	420 Equipment/Machinery	0.000
4792	0.000	0.004	910 Civil Works	0.000
342058	0.000	1.544		0.000
834461	0.000	3.371	SUB-TOTAL	0.000
253-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
270498	0.000	2.295	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.002	210 Research Materials	0.000
16950	0.000	1.331	214 Operational Cost	0.000
287448	0.000	3.628		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
0	0.000	0.001	420 Equipment/Machinery	0.000
321840	0.000	0.282	921 Farm Development	0.000
321840	0.000	0.283		0.000
609288	0.000	3.911	SUB-TOTAL	0.000
253-31-09588 Construction of 1st floor of UG hostel at KCAET, Tavanur				
Non-Recurring				
0	0.000	110.000	910 Civil Works	0.000
0	0.000	110.000		0.000
0	0.000	110.000	SUB-TOTAL	0.000
253-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	1.500	921 Farm Development	0.000
0	0.000	1.500		0.000
0	0.000	3.500	SUB-TOTAL	0.000
253-31-20075 Centre of excellance in Agriculturral mechanization Extension services and Research & Development				
Salaries				
0	0.000	0.300	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.300		0.000
Recurring				
0	0.000	1.200	214 Operational Cost	0.000
0	0.000	1.200		0.000
0	0.000	1.500	SUB-TOTAL	0.000
253-31-20079 Studies on augmenting vegtable production by poly house Cultivation using water and energy efficient eco - friendly technologies				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
253-31-20091 Farm mechanization & Extention Development of light weight climbers and household extractors for coconut milk and oil at KCAET Tavanur				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
253-31-20143 Annual Plan 2018-19-Centre for Excellence in Agricultural Mechanization Extension Services and Research and Development				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
253-34-06645 AICRP on farm implements and machinery				
Salaries				
2269401	20.000	29.000	110 Salary - Scientists	28.000
471426	10.000	9.000	120 Salary – Technical staff	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
291342	4.000	6.000	130 Salary – Admn./General Staff	5.000
159188	0.500	1.333	300 TA	0.250
3191357	34.500	45.333		41.250
			Recurring	
111040	0.500	1.700	153 Contractual Services	1.000
284711	2.000	6.667	210 Research Materials	3.000
27837	0.250	0.637	332 Vehicles - Maintenance	0.200
85354	0.250	1.030	333 Vehicles - Fuel Charges	0.350
54070	0.500	0.633	840 Other Items	0.250
563012	3.500	10.667		4.800
			Non-Recurring	
477634	0.000	0.000	420 Equipment/Machinery	0.000
477634	0.000	0.000		0.000
4232003	38.000	56.000	SUB-TOTAL	46.050
253-34-09933 KAU-EPB- Project Precision Farming Development Centre KCAET, Tavannur				
			Salaries	
2290	0.000	0.200	151 Honorarium	0.000
71409	0.000	1.000	300 TA	0.000
73699	0.000	1.200		0.000
			Recurring	
282895	0.000	2.000	142 Wages- Casual/Temp. labourers	0.000
1006103	0.000	15.000	153 Contractual Services	0.000
88374	0.000	6.000	210 Research Materials	0.000
6640	0.000	0.200	561 Workshop/Seminar/etc	0.000
656538	0.000	0.955	812 Training	0.000
2040550	0.000	24.155		0.000
			Non-Recurring	
48895	0.000	0.989	420 Equipment/Machinery	0.000
48895	0.000	0.989		0.000
2163144	0.000	26.344	SUB-TOTAL	0.000
253-50-20032 Infrastructure Development - "Renovation and repairing of men hostel at KCAET Tavanur "				
			Non-Recurring	
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
253-65-06148 B Tech (Food Engg.) -- RF Mode				
			Recurring	
4160998	50.000	40.000	600 RF - Operational Expenses	40.000
4160998	50.000	40.000		40.000
			Non-Recurring	
0	15.000	0.000	700 RF - Non-Recurring Expenses	0.000
0	15.000	0.000		0.000
4160998	65.000	40.000	SUB-TOTAL	40.000
253-65-06163 Production of elite seeds and planting materials.				
			Recurring	
933713	0.000	10.000	600 RF - Operational Expenses	10.000
933713	0.000	10.000		10.000
933713	0.000	10.000	SUB-TOTAL	10.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
253-65-06171 Establishment of FMTC -proposal under revolving fund scheme				
Recurring				
0	0.000	4.102	153 Contractual Services	0.000
0	0.000	1.740	210 Research Materials	0.000
851939	12.000	10.000	600 RF - Operational Expenses	8.000
851939	12.000	15.842		8.000
851939	12.000	15.842	SUB-TOTAL	8.000
253-65-06190 KAU RF- Revolving Fund on Geospatial Division, KCAET Tavanur				
Recurring				
59	0.000	8.000	600 RF - Operational Expenses	8.000
59	0.000	8.000		8.000
59	0.000	8.000	SUB-TOTAL	8.000
104441537	1410.100	1422.940	STATION-TOTAL	1230.800
80643033	1218.600	904.200	Non-Plan Total	1052.950
2428342	0.000	70.371	Plan Total	0.000
11786744	114.500	229.153	ICAR Total	111.850
2192960	0.000	28.092	OEAP Total	0.000
5946709	77.000	73.842	RF Total	66.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
275 University Library, Vellanikkara				
275-20-00023 Library (Non-plan)				
Salaries				
3229017	38.000	28.000	110 Salary - Scientists	31.000
2656947	75.000	53.000	120 Salary – Technical staff	60.000
5639766	55.000	64.000	130 Salary – Admn./General Staff	70.000
0	1.000	0.400	152 Medical Expenses - Staff	0.050
9334	1.500	0.500	300 TA	1.000
11535064	170.500	145.900		162.050
Recurring				
924205	10.000	10.000	141 Wages- PL	12.000
0	0.100	0.100	144 Medical Expenses - PL	0.010
2292271	3.000	1.660	153 Contractual Services	1.000
0	0.100	0.100	215 Teaching Aids	0.100
54354	4.000	1.000	216 Journals	1.000
121606	5.000	1.000	218 Books & Periodicals (RC)	1.000
136684	2.500	1.500	222 Office Expenses & Miscellaneous	1.500
0	0.030	0.030	237 Postage Charges	0.030
27407	0.300	0.500	332 Vehicles - Maintenance	0.500
35000	0.500	0.600	333 Vehicles - Fuel Charges	0.600
126812	2.500	1.500	410 Repair & Maintenance	1.500
63929	5.000	2.000	418 IT Maintenance	2.000
1425	0.500	1.000	540 Documentation/Publication	1.000
36461	1.500	0.300	561 Workshop/Seminar/etc	0.500
8956	1.500	0.750	812 Training	0.250
12765	0.250	0.250	821 Telephone	0.250
26721	3.000	1.000	840 Other Items	1.000
0	3.500	0.010	842 Stipend	0.250
3868596	43.280	23.300		24.490
Non-Recurring				
0	4.000	0.500	416 Furniture/Fixtures	0.500
0	3.000	0.100	420 Equipment/Machinery	1.000
0	0.100	0.100	910 Civil Works	0.100
0	7.100	0.700		1.600
15403660	220.880	169.900	SUB-TOTAL	188.140
275-21-02170 Annual Plan2015-16 Library Strengthening Central Library, Vellanikkara.				
Recurring				
1000000	0.000	0.000	840 Other Items	0.000
1000000	0.000	0.000		0.000
1000000	0.000	0.000	SUB-TOTAL	0.000
275-21-05153 Library strenthening in Agricultural Universities				
Non-Recurring				
0	0.000	5.000	217 Other Capital Expenditure	0.000
	0.000	4.000	223 Books (NRC)	
1300000	0.000	0.000	340 Other items*	0.000
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	15.000	423 IT Equipment*	0.000
1300000	0.000	26.000		0.000
1300000	0.000	26.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
275-21-20137 Annual Plan 2018-19-Strengthening Library System and Implementing RFID Technology				
			Recurring	
0	0.000	10.000	604 Library	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
17703660	220.880	205.900	STATION-TOTAL	188.140
15403660	220.880	169.900	Non-Plan Total	188.140
1000000	0.000	10.000	Plan Total	0.000
1300000	0.000	26.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
282 Academy of Climate Change Education and Research, Vellanikkara				
282-21-00001 Academic Programme (Non_Plan)				
Salaries				
1179145	0.000	0.000	110 Salary - Scientists	0.000
657187	0.000	0.000	120 Salary – Technical staff	0.000
809117	0.000	0.000	130 Salary – Admn./General Staff	0.000
2645449	0.000	0.000		0.000
2645449	0.000	0.000	SUB-TOTAL	0.000
282-21-02014 Post graduate contingencies and Govt. fellowship to PG and PhD students				
Recurring				
170205	0.000	0.000	214 Operational Cost	0.000
170205	0.000	0.000		0.000
170205	0.000	0.000	SUB-TOTAL	0.000
282-21-02020 Experiential Learning Programmes				
Recurring				
37960	0.000	0.000	214 Operational Cost	0.000
37960	0.000	0.000		0.000
37960	0.000	0.000	SUB-TOTAL	0.000
282-21-02209 Strengthening of P.G. Programme (Plan)				
Recurring				
121678	0.000	0.000	214 Operational Cost	0.000
121678	0.000	0.000		0.000
121678	0.000	0.000	SUB-TOTAL	0.000
282-21-20013 Annual Plan 2017 -18 Academics - Financial support and Reserch Grant for MSC & PHD Students				
Recurring				
849162	0.000	0.000	214 Operational Cost	0.000
149362	0.000	0.000	851 Scholarship/Fellowship	0.000
998524	0.000	0.000		0.000
998524	0.000	0.000	SUB-TOTAL	0.000
282-21-20015 Annual Plan 2017-18 - Academics Strengthening of PG programme				
Recurring				
398658	0.000	0.000	214 Operational Cost	0.000
398658	0.000	0.000		0.000
398658	0.000	0.000	SUB-TOTAL	0.000
282-31-70072 A Pilot Project - Human-Wildlife Conflict Mitigation at Ollukkara Block Panchayath				
Salaries				
0	0.000	0.500	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.500		0.000
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
0	0.000	3.000	SUB-TOTAL	0.000
282-31-70082 Impact of Floods/Landslides on Riverine Biodiversity-Chalakydy Rvier Basin				
Recurring				
0	0.000	8.000	214 Operational Cost	0.000
0	0.000	8.000		0.000
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.600		0.000
0	0.000	8.600	SUB-TOTAL	0.000
282-40-09843 Climate change adaptation and management strategies for sustainable development				
Recurring				
25000	0.000	0.000	214 Operational Cost	0.000
19900	0.000	0.000	540 Documentation/Publication	0.000
9798	0.000	0.000	561 Workshop/Seminar/etc	0.000
16879	0.000	0.000	840 Other Items	0.000
71577	0.000	0.000		0.000
71577	0.000	0.000	SUB-TOTAL	0.000
282-40-70069 Bhoomitrasena at ACCER, Vellanikkara				
Recurring				
0	0.000	0.100	214 Operational Cost	0.000
0	0.000	0.100		0.000
0	0.000	0.100	SUB-TOTAL	0.000
282-50-20122 First floor of Academy of Climate Change and Research				
Non-Recurring				
0	0.000	50.000	910 Civil Works	0.000
0	0.000	50.000		0.000
0	0.000	50.000	SUB-TOTAL	0.000
282-65-06154 Msc Climate Change Adaptation (Integrated) Course - RF Mode				
Salaries				
0	18.000	30.000	110 Salary - Scientists	40.000
135176	10.000	10.000	120 Salary – Technical staff	11.000
0	0.000	33.000	130 Salary – Admn./General Staff	40.000
0	0.100	0.100	152 Medical Expenses - Staff	0.010
135176	28.100	73.100		91.010
Recurring				
6982539	25.000	58.000	600 RF - Operational Expenses	40.000
0	0.000	2.500	826 Security	2.500
6982539	25.000	60.500		42.500
Non-Recurring				
83817	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
83817	0.000	0.000		0.000
7201532	53.100	133.600	SUB-TOTAL	133.510
11645583	53.100	195.300	STATION-TOTAL	133.510
2645449	0.000	0.000	Non-Plan Total	0.000
1727025	0.000	50.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
71577	0.000	11.700	OEAP Total	0.000
7201532	53.100	133.600	RF Total	133.510

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
283 Department of Agricultural Engineering, Vellanikkara				
283-31-02463 Annual Plan 16-17-State network project-Centre of Excellence inpost harvest technology-Dept. Agri Engg., COH Vellanikkarag				
Recurring				
239854	0.000	0.601	153 Contractual Services	0.000
250000	0.000	0.000	214 Operational Cost	0.000
489854	0.000	0.601		0.000
Non-Recurring				
250000	0.000	0.000	420 Equipment/Machinery	0.000
250000	0.000	0.000		0.000
739854	0.000	0.601	SUB-TOTAL	0.000
283-31-05225 ICAR - Effect of High Hydrostatic pressure procesing on Textural and Nutritional Behavior of Minimally Processed Fruits and Vegetables				
Salaries				
1800000	0.000	27.000	110 Salary - Scientists	5.000
900000	0.000	15.660	121 SRF, JRF, RA, etc.	2.000
75000	0.000	0.792	300 TA	0.000
2775000	0.000	43.452		7.000
Recurring				
400000	0.000	5.000	210 Research Materials	1.000
500000	0.000	8.000	214 Operational Cost	2.000
900000	0.000	13.000		3.000
Non-Recurring				
3050000	0.000	3.000	420 Equipment/Machinery	0.000
3050000	0.000	3.000		0.000
6725000	0.000	59.452	SUB-TOTAL	10.000
283-31-09304 GoK plan -- Estt. of centre of excellence in post harvest technology				
Salaries				
192720	0.000	2.665	121 SRF, JRF, RA, etc.	0.000
192720	0.000	2.665		0.000
Recurring				
200640	0.000	0.009	214 Operational Cost	0.000
200640	0.000	0.009		0.000
Non-Recurring				
0	0.000	0.002	420 Equipment/Machinery	0.000
0	0.000	0.002		0.000
393360	0.000	2.676	SUB-TOTAL	0.000
283-31-20007 Annual Plan 2017 -18 - Research - Continuing project centre of excellance in post Harvest Technology Dept. of Agriculture Enginiaring COH Vellanikkara				
Recurring				
100000	0.000	2.000	214 Operational Cost	0.000
100000	0.000	2.000		0.000
Non-Recurring				
500000	0.000	0.000	420 Equipment/Machinery	0.000
500000	0.000	0.000		0.000
600000	0.000	2.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
283-31-20070 Infrastructure Development - "Renewal of building functioning as the AERTC workshop				
Non-Recurring				
0	0.000	7.226	910 Civil Works	0.000
0	0.000	7.226		0.000
0	0.000	7.226	SUB-TOTAL	0.000
283-31-20139 Annual Plan 2018-19-Centre of Excellence in Post-harvest Technology				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
283-31-35001 Establishment of Technology Refinement and market programme - TREMAP				
Salaries				
0	0.000	1.500	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.500		0.000
Recurring				
146843	0.000	5.032	214 Operational Cost	0.000
146843	0.000	5.032		0.000
Non-Recurring				
4200000	0.000	0.000	420 Equipment/Machinery	0.000
4200000	0.000	0.000		0.000
4346843	0.000	6.532	SUB-TOTAL	0.000
283-40-70101 RKVY-RAFTAAR-Establishment of Agri-business incubator(R-ABI)				
Salaries				
0	0.000	1.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.000	300 TA	0.000
0	0.000	3.000		0.000
Recurring				
0	0.000	30.000	214 Operational Cost	0.000
0	0.000	30.000		0.000
Non-Recurring				
0	0.000	50.000	420 Equipment/Machinery	0.000
0	0.000	50.000	910 Civil Works	0.000
0	0.000	100.000		0.000
0	0.000	133.000	SUB-TOTAL	0.000
283-65-06144 Agricultural Engineering Research and Training Centre -- RF Mode				
Recurring				
1556165	40.000	10.000	600 RF - Operational Expenses	10.000
1556165	40.000	10.000		10.000
Non-Recurring				
0	0.000	0.600	999 RF - Corpus Amount	0.000
0	0.000	0.600		0.000
1556165	40.000	10.600	SUB-TOTAL	10.000
14361222	40.000	223.587	STATION-TOTAL	20.000
0	0	0.000	Non-Plan Total	0.000
1339854	0.000	11.327	Plan Total	0.000
6725000	0.000	59.452	ICAR Total	10.000
0	0.000	133.000	OEAP Total	0.000
1556165	40.000	10.600	RF Total	10.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
302 AINP on Medicinal & Aromatic Plants, Vellanikkara				
302-31-00034 (Non-Plan)				
			Salaries	
-17667	0.000	0.000	152 Medical Expenses - Staff	0.000
-17667	0.000	0.000		0.000
			Recurring	
0	0.000	1.000	141 Wages- PL	1.000
0	0.000	1.000		1.000
-17667	0.000	1.000	SUB-TOTAL	1.000
302-31-06637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
			Salaries	
5276974	50.000	53.000	110 Salary - Scientists	52.000
2591059	20.000	24.751	120 Salary – Technical staff	20.000
1835146	19.000	15.582	130 Salary – Admn./General Staff	13.000
0	0.200	0.000	152 Medical Expenses - Staff	0.000
93062	0.200	1.067	300 TA	0.250
9796241	89.400	94.400		85.250
			Recurring	
199863	0.500	1.428	142 Wages- Casual/Temp. labourers	0.500
166667	1.000	0.750	210 Research Materials	0.350
0	0.000	2.000	214 Operational Cost	0.000
300000	0.600	2.222	840 Other Items	0.500
666530	2.100	6.400		1.350
			Non-Recurring	
0	0.000	1.333	420 Equipment/Machinery	0.000
0	0.000	1.333		0.000
10462771	91.500	102.133	SUB-TOTAL	86.600
302-65-06134 KAU RF-Production of seed and planting materials, AINP on medicinal and aromatic plants, Vellanikkarae				
			Recurring	
149324	6.000	5.500	600 RF - Operational Expenses	3.000
149324	6.000	5.500		3.000
149324	6.000	5.500	SUB-TOTAL	3.000
302-65-06262 ICAR RF- Production of value added products, AINP on medicinal plants, Vellanikkara				
			Recurring	
1848571	17.000	21.500	600 RF - Operational Expenses	0.000
1848571	17.000	21.500		0.000
1848571	17.000	21.500	SUB-TOTAL	0.000
12442999	114.500	130.133	STATION-TOTAL	90.600
-17667	0.000	1.000	Non-Plan Total	1.000
0	0.000	0.000	Plan Total	0.000
10462771	91.500	102.133	ICAR Total	86.600
0	0.000	0.000	OEAP Total	0.000
1997895	23.000	27.000	RF Total	3.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
303 AICRP on Vegetable Improvement, Vellanikkara				
303-31-06634 AIC Vegetable Improvement Project (ICAR 75-25)				
Salaries				
6610580	70.000	57.500	110 Salary - Scientists	57.000
1646468	18.000	12.000	120 Salary – Technical staff	12.000
0	0.100	0.000	152 Medical Expenses - Staff	0.000
119780	0.500	1.200	300 TA	0.250
8376828	88.600	70.700		69.250
Recurring				
499413	5.000	6.150	142 Wages- Casual/Temp. labourers	2.000
219988	2.000	5.850	210 Research Materials	1.000
719401	7.000	12.000		3.000
9096229	95.600	82.700	SUB-TOTAL	72.250
303-31-20086 " Strengthening research on under exploited vegetables for adaptability and quality"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
9096229	95.600	84.700	STATION-TOTAL	72.250
0	0	0.000	Non-Plan Total	0.000
0	0.000	2.000	Plan Total	0.000
9096229	95.600	82.700	ICAR Total	72.250
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
304 Aromatic & Medicinal Plants, Odakkali				
304-31-00039 (Non-Plan)				
Salaries				
6298663	82.000	65.000	110 Salary - Scientists	65.000
3577652	50.000	48.000	120 Salary – Technical staff	50.000
4934638	45.000	44.000	130 Salary – Admn./General Staff	53.000
14088	0.200	0.227	152 Medical Expenses - Staff	0.200
7565	0.150	0.200	300 TA	0.200
14832606	177.350	157.427		168.400
Recurring				
7521699	73.000	79.000	141 Wages- PL	76.000
273505	3.000	3.000	142 Wages- Casual/Temp. labourers	3.000
391354	0.500	0.315	144 Medical Expenses - PL	0.050
46210	1.000	0.700	210 Research Materials	0.100
23998	0.300	0.200	222 Office Expenses & Miscellaneous	0.150
63746	1.000	0.750	236 Electricity Charges	0.750
3000	0.050	0.050	237 Postage Charges	0.050
0	0.100	0.150	330 Vehicles - Hiring	0.150
3536	0.100	0.050	410 Repair & Maintenance	0.050
5832	0.200	0.150	411 Maint. – Farm Machinery	0.100
6888	0.080	0.060	821 Telephone	0.060
144410	1.500	1.670	826 Security	1.700
22596	0.500	0.700	840 Other Items	0.500
8506774	81.330	86.795		82.660
23339380	258.680	244.222	SUB-TOTAL	251.060
304-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
200000	0.000	0.000	214 Operational Cost	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
304-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
382623	0.000	0.674	214 Operational Cost	0.000
382623	0.000	0.674		0.000
Non-Recurring				
53099	0.000	0.969	921 Farm Development	0.000
53099	0.000	0.969		0.000
435722	0.000	1.643	SUB-TOTAL	0.000
304-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Recurring				
	0.000	8.150	214 Operational Cost	
	0.000	0.750	561 Workshop/Seminar/etc	
	0.000	8.900		
	0.000	8.900	SUB-TOTAL	
304-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
19300	0.000	0.000	300 TA	0.000
19300	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
349684	0.000	0.000	214 Operational Cost	0.000
349684	0.000	0.000		0.000
			Non-Recurring	
100000	0.000	0.000	921 Farm Development	0.000
100000	0.000	0.000		0.000
468984	0.000	0.000	SUB-TOTAL	0.000

304-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			Recurring	
0	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
194800	0.000	0.000	153 Contractual Services	0.000
141000	0.000	0.000	210 Research Materials	0.000
138290	0.000	0.000	214 Operational Cost	0.000
474090	0.000	0.002		0.000
474090	0.000	0.002	SUB-TOTAL	0.000

304-31-09570 GOK-Plan Minor Infrastructure support for research extension and management AMPRS, Odakkali

			Recurring	
239000	0.000	0.000	214 Operational Cost	0.000
239000	0.000	0.000		0.000
			Non-Recurring	
54400	0.000	0.000	420 Equipment/Machinery	0.000
192200	0.000	0.000	921 Farm Development	0.000
246600	0.000	0.000		0.000
485600	0.000	0.000	SUB-TOTAL	0.000

304-31-20011 Station wise funding on on-going research projects and minor infrastructure support

			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000

304-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"

			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
			Non-Recurring	
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000

304-31-20084 Development of pests and disease control products using Medicinal plants

			Salaries	
0	0.000	2.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.000		0.000
			Recurring	
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	7.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
304-31-20155 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at AMPRS, Odakkali				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
304-31-70007 RKVY Project 2017 -18 Strengthening Reserch Laboratory for the development of pest control products from Medicinal Plants				
Non-Recurring				
0	0.000	42.000	420 Equipment/Machinery	0.000
0	0.000	42.000		0.000
0	0.000	42.000	SUB-TOTAL	0.000
304-50-20040 Infrastructure Development - "Renovation and repair of quarters"				
Non-Recurring				
0	0.000	10.000	910 Civil Works	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
304-65-06115 Information cum sales centre -- RF Mode				
Recurring				
1585975	22.000	18.500	600 RF - Operational Expenses	18.500
1585975	22.000	18.500		18.500
1585975	22.000	18.500	SUB-TOTAL	18.500
26989751	280.680	341.767	STATION-TOTAL	269.560
23339380	258.680	244.222	Non-Plan Total	251.060
635722	0.000	28.143	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	50.900	OEAP Total	0.000
1585975	22.000	18.500	RF Total	18.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
305 Agronomic Research Station, Chalakudy				
305-31-00034 (Non-Plan)				
Salaries				
1337698	26.000	7.000	110 Salary - Scientists	0.000
1739721	20.000	32.000	120 Salary – Technical staff	22.000
3300357	37.000	37.000	130 Salary – Admn./General Staff	40.000
2400	0.120	0.450	152 Medical Expenses - Staff	0.050
12122	0.150	0.250	300 TA	0.200
6392298	83.270	76.700		62.250
Recurring				
5848336	60.000	73.000	141 Wages- PL	60.000
1836333	20.000	28.000	142 Wages- Casual/Temp. labourers	32.000
1060	0.050	0.200	144 Medical Expenses - PL	0.200
47348	0.500	0.050	210 Research Materials	0.050
14508	0.150	0.150	222 Office Expenses & Miscellaneous	0.150
158297	1.500	1.700	236 Electricity Charges	1.750
2000	0.030	0.030	237 Postage Charges	0.030
14951	0.100	0.050	410 Repair & Maintenance	0.100
22540	0.800	0.100	411 Maint. – Farm Machinery	0.100
6560	0.100	0.100	418 IT Maintenance	0.100
43509	0.400	0.380	821 Telephone	0.350
420525	3.800	4.500	826 Security	4.250
24928	0.250	0.500	840 Other Items	0.200
8440895	87.680	108.760		99.280
14833193	170.950	185.460	SUB-TOTAL	161.530
305-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
199982	0.000	0.000	214 Operational Cost	0.000
199982	0.000	0.000		0.000
199982	0.000	0.000	SUB-TOTAL	0.000
305-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
117000	0.000	0.000	214 Operational Cost	0.000
117000	0.000	0.000		0.000
Non-Recurring				
17760	0.000	0.000	420 Equipment/Machinery	0.000
49372	0.000	0.000	921 Farm Development	0.000
67132	0.000	0.000		0.000
184132	0.000	0.000	SUB-TOTAL	0.000
305-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
100000	0.000	0.000	921 Farm Development	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
305-31-06623 AICRP on Water Management				
Salaries				
9206620	44.600	88.670	110 Salary - Scientists	88.000
2692710	26.000	20.000	120 Salary – Technical staff	20.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1021288	10.000	10.000	130 Salary – Admn./General Staff	9.000
49011	0.500	0.500	152 Medical Expenses - Staff	0.250
39898	0.200	0.530	300 TA	0.200
13009527	81.300	119.700		117.450
Recurring				
143764	1.440	1.250	142 Wages- Casual/Temp. labourers	1.000
75482	0.750	1.350	210 Research Materials	1.000
9997	0.100	0.000	332 Vehicles - Maintenance	0.000
37500	0.250	0.400	333 Vehicles - Fuel Charges	0.200
22910	0.000	0.200	418 IT Maintenance	0.100
289653	2.540	3.200		2.300
13299180	83.840	122.900	SUB-TOTAL	119.750
305-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
3025	0.000	0.002	300 TA	0.000
3025	0.000	0.002		0.000
Recurring				
0	0.000	0.002	214 Operational Cost	0.000
0	0.000	0.002		0.000
Non-Recurring				
0	0.000	0.001	921 Farm Development	0.000
0	0.000	0.001		0.000
3025	0.000	0.005	SUB-TOTAL	0.000
305-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
100	0.000	0.000	210 Research Materials	0.000
1898	0.000	0.000	214 Operational Cost	0.000
200	0.000	0.000	410 Repair & Maintenance	0.000
2198	0.000	0.000		0.000
Non-Recurring				
1700	0.000	0.001	423 IT Equipment*	0.000
0	0.000	0.009	921 Farm Development	0.000
1700	0.000	0.010		0.000
3898	0.000	0.010	SUB-TOTAL	0.000
305-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
305-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
305-31-20085 Comprehensive management Salinity studies - Diagnosis and saliinity and development of paddy cultivationin puthenvelikkara				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
305-65-06105 Production of planting materials and value added products -- RF Mode				
Recurring				
2840554	30.000	25.000	600 RF - Operational Expenses	25.000
2840554	30.000	25.000		25.000
2840554	30.000	25.000	SUB-TOTAL	25.000
305-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
17525	0.000	0.000	600 RF - Operational Expenses	0.000
17525	0.000	0.000		0.000
17525	0.000	0.000	SUB-TOTAL	0.000
305-65-06376 Seed and Nursery -- RF Mode				
Recurring				
124246	1.250	1.250	600 RF - Operational Expenses	1.250
124246	1.250	1.250		1.250
124246	1.250	1.250	SUB-TOTAL	1.250
31605735	286.040	342.625	STATION-TOTAL	307.530
14833193	170.950	185.460	Non-Plan Total	161.530
384114	0.000	8.000	Plan Total	0.000
13399180	83.840	122.900	ICAR Total	119.750
0	0.000	0.000	OEAP Total	0.000
2982325	31.250	26.250	RF Total	26.250

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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306 Agricultural Research Station, Mannuthy

306-31-00034 (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
14556511	182.000	135.000	110 Salary - Scientists	140.000
4640518	70.000	45.000	120 Salary – Technical staff	50.000
4416075	65.000	52.000	130 Salary – Admn./General Staff	65.000
9781	0.200	0.200	152 Medical Expenses - Staff	0.100
16168	0.200	0.400	300 TA	0.400
<u>23639053</u>	<u>317.400</u>	<u>232.600</u>		<u>255.500</u>
Recurring				
852806	20.000	8.000	141 Wages- PL	8.000
2749503	70.000	26.000	142 Wages- Casual/Temp. labourers	25.000
0	0.200	0.200	144 Medical Expenses - PL	0.100
55328	2.000	2.000	210 Research Materials	0.500
21576	1.000	0.700	222 Office Expenses & Miscellaneous	0.750
0	0.300	0.010	228 Advertisement Charges	0.010
334417	10.000	6.000	236 Electricity Charges	7.000
3000	0.050	0.050	237 Postage Charges	0.050
0	0.200	0.200	332 Vehicles - Maintenance	0.500
0	0.500	0.700	333 Vehicles - Fuel Charges	0.700
288123	0.500	0.250	410 Repair & Maintenance	0.250
4400	0.500	0.500	411 Maint. – Farm Machinery	0.500
292656	1.000	0.250	551 Exhibition/ Kissanmela	0.100
21975	0.300	0.100	821 Telephone	0.100
73234	0.600	3.000	840 Other Items	3.000
31950	0.000	0.000	841 Jubilee celebrations	0.000
<u>4728968</u>	<u>107.150</u>	<u>47.960</u>		<u>46.560</u>
Non-Recurring				
24735	10.000	1.500	921 Farm Development	1.000
<u>24735</u>	<u>10.000</u>	<u>1.500</u>		<u>1.000</u>
<u>28392756</u>	<u>434.550</u>	<u>282.060</u>	SUB-TOTAL	303.060

306-31-02073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)

Salaries				
<u>572526</u>	<u>0.000</u>	<u>0.028</u>	151 Honorarium	<u>0.000</u>
572526	0.000	0.028		0.000
Recurring				
232125	0.000	0.079	153 Contractual Services	0.000
357806	0.000	0.505	214 Operational Cost	0.000
10200	0.000	0.198	222 Office Expenses & Miscellaneous	0.000
<u>600131</u>	<u>0.000</u>	<u>0.782</u>		<u>0.000</u>
Non-Recurring				
<u>92394</u>	<u>0.000</u>	<u>0.019</u>	420 Equipment/Machinery	<u>0.000</u>
92394	0.000	0.019		0.000
<u>1265051</u>	<u>0.000</u>	<u>0.829</u>	SUB-TOTAL	0.000

306-31-02076 Annual plan 2014-15 - Centre for Excellence on Hightech Horticulture and Protected cultivation

Salaries				
43210	0.000	0.005	121 SRF, JRF, RA, etc.	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.500	300 TA	0.000
43210	0.000	0.505		0.000
			Recurring	
449810	0.000	0.013	142 Wages- Casual/Temp. labourers	0.000
429848	0.000	0.096	153 Contractual Services	0.000
171047	0.000	0.009	210 Research Materials	0.000
305091	0.000	0.004	214 Operational Cost	0.000
0	0.000	0.004	333 Vehicles - Fuel Charges	0.000
23278	0.000	0.059	418 IT Maintenance	0.000
0	0.000	0.006	840 Other Items	0.000
1379074	0.000	0.191		0.000
			Non-Recurring	
254463	0.000	0.000	416 Furniture/Fixtures	0.000
119500	0.000	0.000	420 Equipment/Machinery	0.000
0	0.000	0.037	910 Civil Works	0.000
139233	0.000	0.250	921 Farm Development	0.000
513196	0.000	0.287		0.000
1935480	0.000	0.983	SUB-TOTAL	0.000
306-31-02166 centre of excellence in agri.mechanisation,extension service and research and development				
			Recurring	
642380	0.000	0.076	153 Contractual Services	0.000
360125	0.000	0.400	214 Operational Cost	0.000
66316	0.000	2.337	812 Training	0.000
1068821	0.000	2.813		0.000
			Non-Recurring	
158554	0.000	0.414	420 Equipment/Machinery	0.000
96334	0.000	0.037	921 Farm Development	0.000
254888	0.000	0.451		0.000
1323709	0.000	3.264	SUB-TOTAL	0.000
306-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
			Recurring	
196717	0.000	0.033	214 Operational Cost	0.000
196717	0.000	0.033		0.000
196717	0.000	0.033	SUB-TOTAL	0.000
306-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
			Non-Recurring	
438597	0.000	0.000	921 Farm Development	0.000
438597	0.000	0.000		0.000
438597	0.000	0.000	SUB-TOTAL	0.000
306-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
	0.000	0.100	300 TA	
	0.000	0.100		
			Recurring	
	0.000	7.550	214 Operational Cost	
	0.000	7.550		

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Non-Recurring	
	0.000	6.896	910 Civil Works	
	0.000	6.896		
	0.000	14.546	SUB-TOTAL	
306-31-09269 CeDS Project entitled ATHOAM assistive technology for hand operated Agromachinery for the Physically challenged				
			Recurring	
1470	0.000	0.000	214 Operational Cost	0.000
1470	0.000	0.000		0.000
			Non-Recurring	
166500	0.000	0.000	420 Equipment/Machinery	0.000
166500	0.000	0.000		0.000
167970	0.000	0.000	SUB-TOTAL	0.000
306-31-09280 NABARD -RIF Project-Development of Family Farming Tiller				
			Salaries	
	0.000	0.025	151 Honorarium	
	0.000	0.200	300 TA	
	0.000	0.225		
			Recurring	
	0.000	0.028	214 Operational Cost	
	0.000	0.028		
			Non-Recurring	
	0.000	1.982	420 Equipment/Machinery	
	0.000	1.982		
	0.000	2.235	SUB-TOTAL	
306-31-09338 GoK plan -- Network centre for planting material production				
			Salaries	
0	0.000	0.617	300 TA	0.000
0	0.000	0.617		0.000
			Recurring	
477200	0.000	0.000	214 Operational Cost	0.000
477200	0.000	0.000		0.000
			Non-Recurring	
55497	0.000	0.451	921 Farm Development	0.000
55497	0.000	0.451		0.000
532697	0.000	1.068	SUB-TOTAL	0.000
306-31-09358 Strengthening RARS Pilicode -- Estt. of pollen Bank for large scale production of Hybrid coconut seedlings				
			Salaries	
19920	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
19920	0.000	0.000		0.000
			Recurring	
550	0.000	0.000	214 Operational Cost	0.000
550	0.000	0.000		0.000
20470	0.000	0.000	SUB-TOTAL	0.000
306-31-09826 ATMA" Unit for vegetable transplant production"				
			Salaries	
154400	0.000	1.576	121 SRF, JRF, RA, etc.	0.000
154400	0.000	1.576		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
95560	0.000	2.044	142 Wages- Casual/Temp. labourers	0.000
199376	0.000	0.406	210 Research Materials	0.000
20861	0.000	1.271	840 Other Items	0.000
315797	0.000	3.721		0.000
470197	0.000	5.297	SUB-TOTAL	0.000
306-31-20006 Annual Plan 2017 -18 - Research - Continuing project centre of excellence in Hitech Horticulture and protected Cultivation at ARS mannuyhy				
			Recurring	
632808	0.000	2.172	214 Operational Cost	0.000
632808	0.000	2.172		0.000
			Non-Recurring	
194206	0.000	0.058	921 Farm Development	0.000
194206	0.000	0.058		0.000
827014	0.000	2.230	SUB-TOTAL	0.000
306-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
306-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
			Recurring	
0	0.000	7.000	214 Operational Cost	0.000
0	0.000	7.000		0.000
			Non-Recurring	
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
306-31-20067 "Seed and planting material production & Research"				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
306-31-20074 Strengthening Research in Kole lands at ARS Mannuthy				
			Recurring	
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
306-31-20075 Centre of excellence in Agricultural mechanization Extension services and Research & Development				
			Salaries	
0	0.000	0.700	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.700		0.000
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	0.800	420 Equipment/Machinery	0.000
0	0.000	0.800		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	3.500	SUB-TOTAL	0.000
306-31-20142 Annual Plan 2018-19-Centre of Excellence in Hi-tech Horticulture and Protected Cultivation				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
306-31-20143 Annual Plan 2018-19-Centre for Excellence in Agricultural Mechanization Extension Services and Research and Development				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
306-31-20157 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at ARS, Mannuthy				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
306-31-35007 Agrl mech mission-" formation of apex body.....mechines and equipments				
Salaries				
0	0.000	147.800	151 Honorarium	0.000
0	0.000	3.000	300 TA	0.000
0	0.000	150.800		0.000
Recurring				
0	0.000	17.300	214 Operational Cost	0.000
0	0.000	7.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	6.500	330 Vehicles - Hiring	0.000
0	0.000	1.000	561 Workshop/Seminar/etc	0.000
0	0.000	8.400	812 Training	0.000
0	0.000	40.200		0.000
Non-Recurring				
0	0.000	19.000	420 Equipment/Machinery	0.000
0	0.000	19.000		0.000
0	0.000	210.000	SUB-TOTAL	0.000
306-31-70064 Sponsored Field Trial "Efficacy of Carfentrazone Ethyl 40 DF against sedges broad leaf weeds in direct seeded rice"				
Recurring				
0	0.000	2.280	153 Contractual Services	0.000
0	0.000	0.920	214 Operational Cost	0.000
0	0.000	3.200		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	0.800		0.000
0	0.000	4.000	SUB-TOTAL	0.000
306-40-02070 Annual plan 2014-15 - Farm Mechanisation support Project				
Salaries				
0	0.000	4.098	300 TA	0.000
0	0.000	4.098		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
3980624	0.000	0.395	214 Operational Cost	0.000
886363	0.000	4.975	812 Training	0.000
4866987	0.000	5.370		0.000
			Non-Recurring	
102100	0.000	0.000	420 Equipment/Machinery	0.000
102100	0.000	0.000		0.000
4969087	0.000	9.468	SUB-TOTAL	0.000
306-40-02142 Annual Plan 2015-16 -FMSP -Agro machinery service centre (AMOSC), ARS Mannuthy				
			Salaries	
9230	0.000	0.908	300 TA	0.000
9230	0.000	0.908		0.000
			Recurring	
1153458	0.000	1.259	214 Operational Cost	0.000
668290	0.000	1.517	812 Training	0.000
1821748	0.000	2.776		0.000
			Non-Recurring	
300000	0.000	0.000	420 Equipment/Machinery	0.000
61499	0.000	1.385	910 Civil Works	0.000
361499	0.000	1.385		0.000
2192477	0.000	5.069	SUB-TOTAL	0.000
306-40-02185 Annual plan 16-17-Farm Machanisation support project AMOSC, Institution Development Programme, ARS Mannuthy.				
			Recurring	
1292447	0.000	16.406	214 Operational Cost	0.000
824970	0.000	10.800	812 Training	0.000
2117417	0.000	27.206		0.000
			Non-Recurring	
629547	0.000	0.325	420 Equipment/Machinery	0.000
629547	0.000	0.325		0.000
2746964	0.000	27.531	SUB-TOTAL	0.000
306-40-02186 Annual plan 16-17-Farm Machanisation support project AMOSC, Special task force programme, ARS Mannuthy.				
			Recurring	
52884	0.000	6.871	214 Operational Cost	0.000
1126151	0.000	8.338	812 Training	0.000
1179035	0.000	15.209		0.000
			Non-Recurring	
269105	0.000	0.309	420 Equipment/Machinery	0.000
269105	0.000	0.309		0.000
1448140	0.000	15.518	SUB-TOTAL	0.000
306-40-09821 NABARD-Establishment of Hi-tech nursery of fruit plants and vegetable at central prison at viyyur				
			Recurring	
419748	0.000	1.629	214 Operational Cost	0.000
153810	0.000	0.562	812 Training	0.000
573558	0.000	2.191		0.000
573558	0.000	2.191	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
306-40-09855 Training to facillitators of 15 agro service centres- ARS, Mannuthy				
Recurring				
126453	0.000	0.000	812 Training	0.000
126453	0.000	0.000		0.000
126453	0.000	0.000	SUB-TOTAL	0.000
306-40-09857 NABARD" Mega scale demonstration of pulse production and mechanisation technology in summer rice fallows at anthikad panchayath				
Salaries				
29600	0.000	0.004	151 Honorarium	0.000
29600	0.000	0.004		0.000
Recurring				
20000	0.000	0.000	210 Research Materials	0.000
34980	0.000	3.318	214 Operational Cost	0.000
33204	0.000	0.000	333 Vehicles - Fuel Charges	0.000
88184	0.000	3.318		0.000
117784	0.000	3.322	SUB-TOTAL	0.000
306-40-20108 Tractor farming Force - Tractor Operation , Repair,Service,Training course				
Salaries				
0	0.000	4.000	151 Honorarium	0.000
0	0.000	4.000		0.000
Recurring				
0	0.000	12.000	214 Operational Cost	0.000
0	0.000	4.000	812 Training	0.000
0	0.000	16.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
306-40-70041 Vocational traning programme to facillitators of 10 new agro service centres.....from 30/05/18 to 08/06/2018				
Recurring				
0	0.000	1.666	812 Training	0.000
0	0.000	1.666		0.000
Non-Recurring				
0	0.000	0.334	220 Institutional Charges	0.000
0	0.000	0.334		0.000
0	0.000	2.000	SUB-TOTAL	0.000
306-40-70049 SHM Project - Skill Deveopement Training of Gardeners				
Salaries				
0	0.000	0.500	151 Honorarium	0.000
0	0.000	0.500		0.000
Recurring				
0	0.000	2.250	214 Operational Cost	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
0	0.000	1.800	812 Training	0.000
0	0.000	4.250		0.000
Non-Recurring				
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	5.750	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
306-50-02057 Construction of compound wall, ARS, Mannuthy.				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
306-50-02118 Renovation of compound wall at Southern side of VC's residence, Mannuthy				
Recurring				
0	0.000	15.000	919 Maintenance/Repair (Major)	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
306-50-02119 Renovation works to ESD Office, Mannuthy				
Recurring				
0	0.000	2.000	919 Maintenance/Repair (Major)	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
306-50-09594 Infrastructure devalepment				
Non-Recurring				
1800000	0.000	0.000	910 Civil Works	0.000
1800000	0.000	0.000		0.000
1800000	0.000	0.000	SUB-TOTAL	0.000
306-65-06128 Production of seeds , seedlings, plant materials and vermicompost -- RF Mode				
Recurring				
4073943	70.000	75.000	600 RF - Operational Expenses	60.000
4073943	70.000	75.000		60.000
4073943	70.000	75.000	SUB-TOTAL	60.000
306-65-06188 KAU RF-Production unit for vegetable seeds, transplants and grafts, ARS Mannuthy				
Recurring				
275446	7.000	20.000	600 RF - Operational Expenses	15.000
275446	7.000	20.000		15.000
Non-Recurring				
0	1.000	0.000	700 RF - Non-Recurring Expenses	0.000
0	1.000	0.000		0.000
275446	8.000	20.000	SUB-TOTAL	15.000
306-65-06189 Revolving fund-Seed Hub -various stations				
Recurring				
0	5.000	5.000	600 RF - Operational Expenses	0.000
0	5.000	5.000		0.000
0	5.000	5.000	SUB-TOTAL	0.000
306-65-06361 Network centre for veg. seed production -- RF Mode				
Recurring				
4478925	70.000	30.000	600 RF - Operational Expenses	30.000
4478925	70.000	30.000		30.000
4478925	70.000	30.000	SUB-TOTAL	30.000
306-65-06362 Network project -- TC plants -- RF Mode				
Recurring				
30249	0.000	0.000	600 RF - Operational Expenses	0.000
30249	0.000	0.000		0.000
30249	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
306-65-06370 Coconut mission --RF Mode				
			Recurring	
7214675	80.000	90.000	600 RF - Operational Expenses	75.000
7214675	80.000	90.000		75.000
7214675	80.000	90.000	SUB-TOTAL	75.000
306-65-06371 Paddy mission -- RF Mode				
			Recurring	
3746270	50.000	125.000	600 RF - Operational Expenses	60.000
3746270	50.000	125.000		60.000
3746270	50.000	125.000	SUB-TOTAL	60.000
69364629	717.550	1027.394	STATION-TOTAL	543.060
28392756	434.550	282.060	Non-Plan Total	303.060
16904639	0.000	149.925	Plan Total	0.000
438597	0.000	0.000	ICAR Total	0.000
1455962	0.000	39.341	OEAP Total	0.000
19819508	283.000	345.000	RF Total	240.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
307 Department of Plant Breeding & Genetics, CoH, Vellanikkara				
307-31-02156 Annual Plan 2015-16-Evaluation of stable and high yielding black gram cultures - Department of plant breeding and genetics -Vellanillara				
Recurring				
96500	0.000	0.000	214 Operational Cost	0.000
96500	0.000	0.000		0.000
96500	0.000	0.000	SUB-TOTAL	0.000
307-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
96500	0.000	2.000	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
96500	0.000	2.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
308 Agricultural Economics Department, CoH,, VELLANIKKARA				
308-21-09923 Shri.Paul Pothen IFCO Chair (OEAP)				
Salaries				
159600	0.000	1.596	110 Salary - Scientists	0.000
19205	0.000	0.000	300 TA	0.000
178805	0.000	1.596		0.000
Recurring				
21667	0.000	0.700	210 Research Materials	0.000
21667	0.000	0.700		0.000
200472	0.000	2.296	SUB-TOTAL	0.000
308-31-00007 (Non-Plan)				
Salaries				
2155473	24.000	28.000	110 Salary - Scientists	28.000
2155473	24.000	28.000		28.000
2155473	24.000	28.000	SUB-TOTAL	28.000
308-31-09136 DoECC-Estt. of a Centre of Excellence in Environmental Economics				
Salaries				
720000	0.000	0.000	120 Salary – Technical staff	0.000
129537	0.000	0.705	300 TA	0.000
849537	0.000	0.705		0.000
Recurring				
29135	0.000	1.046	210 Research Materials	0.000
121014	0.000	2.090	840 Other Items	0.000
150149	0.000	3.136		0.000
999686	0.000	3.841	SUB-TOTAL	0.000
308-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
3355631	24.000	37.137	STATION-TOTAL	28.000
2155473	24.000	28.000	Non-Plan Total	28.000
0	0.000	3.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
1200158	0.000	6.137	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
309 Biological Control of Crop Pests, Vellanikkara				
309-31-06635 AICRP on Biological control of crop pests (ICAR 75-25)				
Salaries				
2988593	36.000	17.580	110 Salary - Scientists	13.000
1485960	12.000	3.000	120 Salary – Technical staff	2.000
0	0.150	0.000	152 Medical Expenses - Staff	0.000
86885	0.200	7.200	300 TA	0.300
4561438	48.350	27.780		15.300
Recurring				
94525	0.600	4.000	142 Wages- Casual/Temp. labourers	2.000
	0.000	4.000	153 Contractual Services	2.000
67551	0.300	5.400	210 Research Materials	2.500
14611	0.050	0.300	222 Office Expenses & Miscellaneous	0.150
0	0.002	0.000	237 Postage Charges	0.000
26848	0.100	0.400	332 Vehicles - Maintenance	0.200
22284	0.200	0.300	333 Vehicles - Fuel Charges	0.150
225819	1.252	14.400		7.000
4787257	49.602	42.180	SUB-TOTAL	22.300
309-31-09827 ATMA" Popularization of bio intensive integrated pest management(BIPM) in Kerala				
Salaries				
195665	0.000	2.400	121 SRF, JRF, RA, etc.	0.000
195665	0.000	2.400		0.000
Recurring				
28580	0.000	1.250	210 Research Materials	0.000
80026	0.000	1.457	214 Operational Cost	0.000
108606	0.000	2.707		0.000
Non-Recurring				
47430	0.000	0.276	420 Equipment/Machinery	0.000
47430	0.000	0.276		0.000
351701	0.000	5.383	SUB-TOTAL	0.000
309-31-20120 Strengthening Biopesticide production facilities at AICRP on BCCP &W				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
309-31-70077 KAU-FIN-SHM "Establishment of a unit for production of liquid formulation of microbial bio agents"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	5.000	420 Equipment/Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
0	0.000	6.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000
309-65-06104 Production and sale of Bio control agents -- RF Mode				
Recurring				
1848372	20.000	16.000	600 RF - Operational Expenses	16.000
1848372	20.000	16.000		16.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1848372	20.000	16.000	SUB-TOTAL	16.000
6987330	69.602	76.563	STATION-TOTAL	38.300
0	0	0.000	Non-Plan Total	0.000
0	0.000	5.000	Plan Total	0.000
4787257	49.602	42.180	ICAR Total	22.300
351701	0.000	13.383	OEAP Total	0.000
1848372	20.000	16.000	RF Total	16.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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310 Banana Research Station, Kannara

310-31-00034 (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
2544034	60.000	60.000	110 Salary - Scientists	60.000
3140067	45.000	28.000	120 Salary – Technical staff	25.000
2113922	30.000	31.000	130 Salary – Admn./General Staff	32.000
0	0.250	0.250	152 Medical Expenses - Staff	0.100
14307	0.750	0.500	300 TA	0.600
<u>7812330</u>	<u>136.000</u>	<u>119.750</u>		<u>117.700</u>
Recurring				
19654181	205.000	180.000	141 Wages- PL	200.000
1241588	25.000	13.000	142 Wages- Casual/Temp. labourers	16.000
78364	1.000	1.000	144 Medical Expenses - PL	0.100
243328	10.000	3.000	210 Research Materials	0.100
110240	0.400	0.400	222 Office Expenses & Miscellaneous	0.500
454634	10.000	7.000	236 Electricity Charges	7.000
0	0.030	0.010	237 Postage Charges	0.030
78920	1.000	1.000	332 Vehicles - Maintenance	1.000
96964	1.500	2.000	333 Vehicles - Fuel Charges	1.500
99133	1.000	1.500	410 Repair & Maintenance	1.500
57394	1.000	1.000	411 Maint. – Farm Machinery	1.000
36752	0.500	0.500	821 Telephone	0.500
325900	4.000	2.720	826 Security	2.700
32495	0.500	1.000	840 Other Items	0.500
<u>22509893</u>	<u>260.930</u>	<u>214.130</u>		<u>232.430</u>
Non-Recurring				
0	0.050	0.050	223 Books (NRC)	0.060
175000	0.000	1.000	420 Equipment/Machinery	0.500
0	0.100	0.100	910 Civil Works	0.100
219291	5.000	4.000	921 Farm Development	0.100
<u>394291</u>	<u>5.150</u>	<u>5.150</u>		<u>0.760</u>
<u>30716514</u>	<u>402.080</u>	<u>339.030</u>	SUB-TOTAL	350.890

310-31-02150 Setting up of model processing unit and training centre for product diversification in pine apple State Plan 2015-16

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
70060	0.000	0.000	153 Contractual Services	0.000
29985	0.000	0.000	214 Operational Cost	0.000
<u>100045</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>100045</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	0.000

310-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
<u>200000</u>	<u>0.000</u>	<u>0.000</u>	214 Operational Cost	<u>0.000</u>
<u>200000</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>200000</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	0.000

310-31-02179 Annual plan 16-17-stationwise funding

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
<u>125000</u>	<u>0.000</u>	<u>0.000</u>	214 Operational Cost	<u>0.000</u>
<u>125000</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
60000	0.000	0.000	420 Equipment/Machinery	0.000
14974	0.000	0.000	921 Farm Development	0.000
74974	0.000	0.000		0.000
199974	0.000	0.000	SUB-TOTAL	0.000
310-31-02188 Annual plan 16-17-Station wise funding on on-going research projects and minor infrasture support during 2016-17				
Recurring				
74935	0.000	0.000	214 Operational Cost	0.000
74935	0.000	0.000		0.000
Non-Recurring				
24617	0.000	0.000	921 Farm Development	0.000
24617	0.000	0.000		0.000
99552	0.000	0.000	SUB-TOTAL	0.000
310-31-02189 Annual Plan 16-17-Network project on seed and Nursery programme ,Pineapple Research station Vellanikkara				
Recurring				
199702	0.000	0.000	214 Operational Cost	0.000
199702	0.000	0.000		0.000
199702	0.000	0.000	SUB-TOTAL	0.000
310-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
50000	0.000	0.000	153 Contractual Services	0.000
25000	0.000	0.000	214 Operational Cost	0.000
75000	0.000	0.000		0.000
75000	0.000	0.000	SUB-TOTAL	0.000
310-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
600000	0.000	0.000	921 Farm Development	0.000
600000	0.000	0.000		0.000
600000	0.000	0.000	SUB-TOTAL	0.000
310-31-05224 ICAR - Collaborative Reserch Project on Improvment of Banana for small holder farmers in the Greate lake Region of Africa....				
Salaries				
74400	0.000	3.600	121 SRF, JRF, RA, etc.	0.000
74400	0.000	3.600		0.000
Recurring				
210000	0.000	3.000	214 Operational Cost	0.000
210000	0.000	3.000		0.000
284400	0.000	6.600	SUB-TOTAL	0.000
310-31-06624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries				
5788884	60.000	70.000	110 Salary - Scientists	70.000
4352467	35.000	50.000	120 Salary – Technical staff	48.000
674776	6.000	7.750	130 Salary – Admn./General Staff	4.000
19497	0.200	0.250	152 Medical Expenses - Staff	0.100
209000	0.750	2.800	300 TA	0.350
11044624	101.950	130.800		122.450

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
134000	1.400	4.800	142 Wages- Casual/Temp. labourers	3.000
468000	1.000	18.540	210 Research Materials	2.000
15000	0.050	0.300	222 Office Expenses & Miscellaneous	0.050
149999	1.000	1.500	236 Electricity Charges	0.750
1000	0.010	0.010	237 Postage Charges	0.010
25000	0.150	0.400	332 Vehicles - Maintenance	0.100
75000	0.100	0.780	333 Vehicles - Fuel Charges	0.050
56989	0.500	1.150	410 Repair & Maintenance	0.250
22000	0.200	0.200	411 Maint. – Farm Machinery	0.100
127000	0.500	1.270	812 Training	0.000
50000	0.200	0.650	840 Other Items	0.100
1123988	5.110	29.600		6.410
Non-Recurring				
0	0.000	2.000	416 Furniture/Fixtures	0.000
0	0.000	10.000	420 Equipment/Machinery	0.000
0	0.000	1.000	423 IT Equipment*	0.000
0	0.000	5.000	921 Farm Development	0.000
0	0.000	18.000		0.000
12168612	107.060	178.400	SUB-TOTAL	128.860
310-31-08013 KAU-M/S SWAL Corporation Ltd-Confirmation trial on Bioefficacy of sterameal on banana and cowpea for two seasons funds for 2016-17				
Recurring				
84542	0.000	0.000	214 Operational Cost	0.000
84542	0.000	0.000		0.000
84542	0.000	0.000	SUB-TOTAL	0.000
310-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
19300	0.000	0.000	300 TA	0.000
19300	0.000	0.000		0.000
Recurring				
123300	0.000	0.000	153 Contractual Services	0.000
83000	0.000	0.000	210 Research Materials	0.000
206300	0.000	0.000		0.000
225600	0.000	0.000	SUB-TOTAL	0.000
310-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
398800	0.000	0.000	214 Operational Cost	0.000
398800	0.000	0.000		0.000
398800	0.000	0.000	SUB-TOTAL	0.000
310-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
8650	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
219500	0.000	0.000	214 Operational Cost	0.000
100	0.000	0.000	840 Other Items	0.000
228250	0.000	0.000		0.000
228250	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
310-31-09587 Network Project on Seed and nursery programme - planting material production				
Recurring				
163908	0.000	0.001	214 Operational Cost	0.000
163908	0.000	0.001		0.000
Non-Recurring				
45587	0.000	0.000	921 Farm Development	0.000
45587	0.000	0.000		0.000
209495	0.000	0.001	SUB-TOTAL	0.000
310-31-09593 Annual plan "Stationwise funding on ongoing research projects				
Recurring				
109800	0.000	0.000	214 Operational Cost	0.000
109800	0.000	0.000		0.000
Non-Recurring				
7250	0.000	0.035	420 Equipment/Machinery	0.000
147300	0.000	0.000	921 Farm Development	0.000
154550	0.000	0.035		0.000
264350	0.000	0.035	SUB-TOTAL	0.000
310-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
310-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
139000	0.000	2.000	214 Operational Cost	0.000
139000	0.000	2.000		0.000
Non-Recurring				
142000	0.000	0.000	921 Farm Development	0.000
142000	0.000	0.000		0.000
281000	0.000	2.000	SUB-TOTAL	0.000
310-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
248000	0.000	1.000	214 Operational Cost	0.000
248000	0.000	1.000		0.000
Non-Recurring				
235000	0.000	0.000	921 Farm Development	0.000
235000	0.000	0.000		0.000
483000	0.000	1.000	SUB-TOTAL	0.000
310-31-20160 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at BRS, Kannara				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
310-31-40012 AICRP on Fruits, BRS, Kannara-Scheduled Caste Sub Plan(SCSP) Component				
Recurring				
0	0.000	1.000	210 Research Materials	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	0.150	333 Vehicles - Fuel Charges	0.000
0	0.000	0.350	840 Other Items	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
310-50-09594 Infrastructure devalepment				
Non-Recurring				
400000	0.000	0.000	910 Civil Works	0.000
400000	0.000	0.000		0.000
400000	0.000	0.000	SUB-TOTAL	0.000
310-65-06103 Production of value added products from banana with the involvement of SHG women -- RF Mode				
Recurring				
772809	10.000	0.000	600 RF - Operational Expenses	0.000
772809	10.000	0.000		0.000
772809	10.000	0.000	SUB-TOTAL	0.000
310-65-06275 Virus indexing under DARE 100crore project.				
Recurring				
149470	0.000	0.000	600 RF - Operational Expenses	0.000
149470	0.000	0.000		0.000
149470	0.000	0.000	SUB-TOTAL	0.000
310-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
0	0.000	0.331	600 RF - Operational Expenses	0.000
0	0.000	0.331		0.000
0	0.000	0.331	SUB-TOTAL	0.000
310-65-06352 Mass production of Bio control agents -- RF Mode				
Recurring				
1173450	25.000	44.000	600 RF - Operational Expenses	35.000
1173450	25.000	44.000		35.000
1173450	25.000	44.000	SUB-TOTAL	35.000
310-65-06353 Estt. of progeny orchard for mass production of banana suckers -- RF Mode				
Recurring				
929451	20.000	0.000	600 RF - Operational Expenses	0.000
929451	20.000	0.000		0.000
929451	20.000	0.000	SUB-TOTAL	0.000
310-65-06355 Production and distribution of planting materials under KAU seed authority -- RF Mode				
Recurring				
300000	5.000	0.000	600 RF - Operational Expenses	0.000
300000	5.000	0.000		0.000
300000	5.000	0.000	SUB-TOTAL	0.000
50544016	569.140	577.147	STATION-TOTAL	514.750
30716514	402.080	339.030	Non-Plan Total	350.890
1638273	0.000	6.250	Plan Total	0.000
13053012	107.060	187.500	ICAR Total	128.860
310142	0.000	0.000	OEAP Total	0.000
3325180	60.000	44.331	RF Total	35.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
311 Agricultural Research Station, Anakayam				
311-31-00039 (Non-Plan)				
Salaries				
1666948	28.000	35.000	110 Salary - Scientists	50.000
3560912	47.000	35.000	120 Salary – Technical staff	40.000
3957466	58.000	58.000	130 Salary – Admn./General Staff	65.000
10553	0.050	0.200	152 Medical Expenses - Staff	0.100
73357	0.500	0.600	300 TA	0.500
9269236	133.550	128.800		155.600
Recurring				
2192197	35.000	35.000	141 Wages- PL	35.000
5356601	72.000	60.000	142 Wages- Casual/Temp. labourers	50.000
4800	0.050	0.050	144 Medical Expenses - PL	0.050
49763	2.000	0.100	210 Research Materials	0.100
19940	0.200	0.300	222 Office Expenses & Miscellaneous	0.200
179858	2.000	1.750	236 Electricity Charges	2.000
2000	0.050	0.020	237 Postage Charges	0.030
164681	0.500	0.400	332 Vehicles - Maintenance	0.500
70415	0.750	0.500	333 Vehicles - Fuel Charges	0.500
100000	1.000	0.250	410 Repair & Maintenance	0.250
9440	0.150	0.150	418 IT Maintenance	0.100
14370	0.200	0.250	821 Telephone	0.250
371980	4.500	4.500	826 Security	4.500
29983	0.300	0.950	840 Other Items	0.200
8566028	118.700	104.220		93.680
Non-Recurring				
100000	1.000	0.150	416 Furniture/Fixtures	0.100
0	0.250	0.000	423 IT Equipment*	0.000
99391	3.000	0.400	921 Farm Development	0.100
199391	4.250	0.550		0.200
18034655	256.500	233.570	SUB-TOTAL	249.480
311-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
299441	0.000	0.000	214 Operational Cost	0.000
299441	0.000	0.000		0.000
299441	0.000	0.000	SUB-TOTAL	0.000
311-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
	0.000	0.100	300 TA	
	0.000	0.100		
Recurring				
	0.000	4.990	214 Operational Cost	
60340	0.000	0.000	561 Workshop/Seminar/etc	0.000
60340	0.000	4.990		0.000
60340	0.000	5.090	SUB-TOTAL	0.000
311-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Non-Recurring				
0	0.000	1.674	921 Farm Development	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	1.674		0.000
0	0.000	1.674	SUB-TOTAL	0.000
311-31-09809 DTPC project- agro tourism project for ARS Anakkayam				
Non-Recurring				
1886100	0.000	0.867	910 Civil Works	0.000
0	0.000	1.163	921 Farm Development	0.000
1886100	0.000	2.030		0.000
1886100	0.000	2.030	SUB-TOTAL	0.000
311-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
311-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
311-40-09834 DCCD- District level Seminar on Cashew ARS Anakkayam				
Recurring				
50000	0.000	0.000	812 Training	0.000
50000	0.000	0.000		0.000
50000	0.000	0.000	SUB-TOTAL	0.000
311-40-09835 DCCD MIDH Cashew apple training for un employed women				
Recurring				
25000	0.000	0.000	812 Training	0.000
25000	0.000	0.000		0.000
25000	0.000	0.000	SUB-TOTAL	0.000
311-40-70098 KAU Finance DCCD Cashew apple utilization for unemployed women during 2018-19				
Recurring				
0	0.000	0.250	812 Training	0.000
0	0.000	0.250		0.000
0	0.000	0.250	SUB-TOTAL	0.000
311-50-02038 Construction of Training Hall, ARS,Anakkayam				
Non-Recurring				
1600000	0.000	0.000	910 Civil Works	0.000
1600000	0.000	0.000		0.000
1600000	0.000	0.000	SUB-TOTAL	0.000
311-65-06118 Production of planting materials -- RF Mode				
Recurring				
5333964	75.000	60.000	600 RF - Operational Expenses	50.000
5333964	75.000	60.000		50.000
5333964	75.000	60.000	SUB-TOTAL	50.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
311-65-06357 Network centre for production and distribution of planting materials -- RF Mode				
Recurring				
49847	0.000	0.000	600 RF - Operational Expenses	0.000
49847	0.000	0.000		0.000
49847	0.000	0.000	SUB-TOTAL	0.000
27339347	331.500	308.114	STATION-TOTAL	299.480
18034655	256.500	233.570	Non-Plan Total	249.480
1899441	0.000	5.500	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
2021440	0.000	7.370	OEAP Total	0.000
5383811	75.000	60.000	RF Total	50.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
312 Coconut Research Station, Balaramapuram				
312-31-00039 (Non-Plan)				
Salaries				
4912099	60.000	60.000	110 Salary - Scientists	60.000
1285312	18.000	20.000	120 Salary – Technical staff	20.000
3203193	36.000	40.000	130 Salary – Admn./General Staff	41.000
34202	0.050	0.500	152 Medical Expenses - Staff	0.010
47937	0.500	0.600	300 TA	0.500
9482743	114.550	121.100		121.510
Recurring				
4496609	48.000	50.000	141 Wages- PL	53.000
1238005	15.000	17.000	142 Wages- Casual/Temp. labourers	19.000
3363	0.050	0.350	144 Medical Expenses - PL	0.010
193154	3.000	1.500	210 Research Materials	0.500
23531	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
79927	1.500	1.500	236 Electricity Charges	2.000
3000	0.040	0.040	237 Postage Charges	0.040
2175	0.300	0.300	332 Vehicles - Maintenance	0.300
8379	0.200	0.300	333 Vehicles - Fuel Charges	0.300
190	0.100	0.100	410 Repair & Maintenance	0.150
13819	0.200	0.200	411 Maint. – Farm Machinery	0.250
9888	0.250	0.250	418 IT Maintenance	0.250
13326	0.150	0.150	821 Telephone	0.150
609897	7.000	7.000	826 Security	7.200
27838	0.300	0.400	840 Other Items	0.400
6723101	76.340	79.340		83.800
Non-Recurring				
0	0.020	0.020	223 Books (NRC)	0.030
0	0.300	0.350	423 IT Equipment*	0.400
0	0.320	0.370		0.430
16205844	191.210	200.810	SUB-TOTAL	205.740
312-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
200000	0.000	0.000	214 Operational Cost	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
312-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
200000	0.000	0.000	214 Operational Cost	0.000
200000	0.000	0.000		0.000
Non-Recurring				
99653	0.000	0.000	921 Farm Development	0.000
99653	0.000	0.000		0.000
299653	0.000	0.000	SUB-TOTAL	0.000
312-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Recurring				
8366	0.000	0.000	540 Documentation/Publication	0.000
8366	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
8366	0.000	0.000	SUB-TOTAL	0.000
312-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
16607	0.000	0.143	300 TA	0.000
16607	0.000	0.143		0.000
Recurring				
900	0.000	0.000	214 Operational Cost	0.000
900	0.000	0.000		0.000
Non-Recurring				
189663	0.000	0.007	921 Farm Development	0.000
189663	0.000	0.007		0.000
207170	0.000	0.150	SUB-TOTAL	0.000
312-31-09358 Strengthening RARS Pilicode -- Estt. of pollen Bank for large scale production of Hybrid coconut seedlings				
Salaries				
95410	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
9892	0.000	0.000	300 TA	0.000
105302	0.000	0.000		0.000
Recurring				
458200	0.000	0.000	214 Operational Cost	0.000
45309	0.000	0.000	330 Vehicles - Hiring	0.000
27555	0.000	0.000	812 Training	0.000
15292	0.000	0.000	840 Other Items	0.000
546356	0.000	0.000		0.000
651658	0.000	0.000	SUB-TOTAL	0.000
312-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minor infrastructure support during 2013-14 "				
Salaries				
94210	0.000	0.009	121 SRF, JRF, RA, etc.	0.000
94210	0.000	0.009		0.000
Recurring				
0	0.000	0.006	142 Wages- Casual/Temp. labourers	0.000
300	0.000	0.001	210 Research Materials	0.000
148200	0.000	0.000	214 Operational Cost	0.000
148500	0.000	0.007		0.000
Non-Recurring				
2782	0.000	0.000	420 Equipment/Machinery	0.000
118126	0.000	0.001	921 Farm Development	0.000
120908	0.000	0.001		0.000
363618	0.000	0.017	SUB-TOTAL	0.000
312-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
199580	0.000	4.004	214 Operational Cost	0.000
199580	0.000	4.004		0.000
Non-Recurring				
0	0.000	1.500	420 Equipment/Machinery	0.000
0	0.000	2.500	921 Farm Development	0.000
0	0.000	4.000		0.000
199580	0.000	8.004	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
312-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
312-31-20057 Research on Fruits-evaluation of native/indigenous mango varieties of kerala-.local banana cultivation (CRS, balaramapuram)-				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
312-31-20067 "Seed and planting material production & Research"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
312-31-20145 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at CRS, Balaramapuram				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
312-65-06367 Hybrid coconut seedlings and other planting material production -- RF Mode				
Recurring				
667902	10.000	18.000	600 RF - Operational Expenses	10.000
667902	10.000	18.000		10.000
667902	10.000	18.000	SUB-TOTAL	10.000
18803791	201.210	235.981	STATION-TOTAL	215.740
16205844	191.210	200.810	Non-Plan Total	205.740
699233	0.000	17.004	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
8366	0.000	0.000	OEAP Total	0.000
667902	10.000	18.000	RF Total	10.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
313 Cashew Research Station, Madakathara				
313-31-00039 (Non-Plan)				
Salaries				
2932248	35.000	26.000	120 Salary – Technical staff	30.000
1890524	30.000	30.000	130 Salary – Admn./General Staff	30.000
0	0.300	0.100	152 Medical Expenses - Staff	0.100
13649	0.150	0.150	300 TA	0.150
4836421	65.450	56.250		60.250
Recurring				
3188573	37.500	40.000	141 Wages- PL	40.000
0	6.000	0.010	142 Wages- Casual/Temp. labourers	0.010
0	0.250	0.100	144 Medical Expenses - PL	0.100
0	1.000	0.100	210 Research Materials	0.100
14329	0.200	0.150	222 Office Expenses & Miscellaneous	0.150
2200	0.100	0.050	224 Uniform	0.050
0	1.000	1.000	236 Electricity Charges	1.000
1000	0.020	0.020	237 Postage Charges	0.020
0	0.100	0.100	332 Vehicles - Maintenance	0.100
0	0.150	0.150	333 Vehicles - Fuel Charges	0.150
0	1.000	0.100	411 Maint. – Farm Machinery	0.100
0	0.200	0.010	418 IT Maintenance	0.010
0	0.100	0.050	821 Telephone	0.100
530700	7.500	8.000	826 Security	8.000
0	0.050	0.050	840 Other Items	0.050
3736802	55.170	49.890		49.940
Non-Recurring				
0	0.000	0.000	420 Equipment/Machinery	10.000
0	1.000	0.010	921 Farm Development	0.010
0	1.000	0.010		10.010
8573223	121.620	106.150	SUB-TOTAL	120.200

313-31-02149 Evaluation of Bio - intensive technologies in the management of tea mosquito bug in cashew - State Plan for 2015-16

Recurring				
61390	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
81500	0.000	0.000	153 Contractual Services	0.000
53400	0.000	0.000	214 Operational Cost	0.000
196290	0.000	0.000		0.000
196290	0.000	0.000	SUB-TOTAL	0.000

313-31-06631 AICRP on Cashew (ICAR 75-25)

Salaries				
4308657	60.000	60.000	110 Salary - Scientists	30.000
1455781	14.000	15.000	120 Salary – Technical staff	8.000
0	0.200	0.200	152 Medical Expenses - Staff	0.100
38285	0.200	1.260	300 TA	0.100
5802723	74.400	76.460		38.200
Recurring				
952523	7.200	7.490	142 Wages- Casual/Temp. labourers	3.000
250000	2.000	2.030	210 Research Materials	0.500
30000	0.200	0.170	222 Office Expenses & Miscellaneous	0.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1232523	9.400	9.690		4.000
			Non-Recurring	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
7035246	83.800	87.150	SUB-TOTAL	42.200
313-31-09338 GoK plan -- Network centre for planting material production				
			Salaries	
2875	0.000	0.149	300 TA	0.000
2875	0.000	0.149		0.000
			Non-Recurring	
20000	0.000	0.001	921 Farm Development	0.000
20000	0.000	0.001		0.000
22875	0.000	0.150	SUB-TOTAL	0.000
313-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
313-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
			Non-Recurring	
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
313-31-20158 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at CRS, Madakkathara				
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
313-31-40002 TSP - AICRP on Cashew RARS CRS Madakkathra				
			Recurring	
6000	0.000	0.000	214 Operational Cost	0.000
40000	0.000	0.000	812 Training	0.000
46000	0.000	0.000		0.000
46000	0.000	0.000	SUB-TOTAL	0.000
313-31-70003 DCCD Production of planting material establishment / modernization of Cashew Nursery				
			Non-Recurring	
750000	0.000	0.000	921 Farm Development	0.000
750000	0.000	0.000		0.000
750000	0.000	0.000	SUB-TOTAL	0.000
313-31-70079 KAU-Fin-SHM- "Popularisation of improved varieties of ginger and turmeric by accelerating of farm seed production"				
			Recurring	
0	0.000	3.750	214 Operational Cost	0.000
0	0.000	3.750		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	3.750	SUB-TOTAL	0.000
313-40-09830 DCCD-District level seminar on Cashew CRS Madakkathara				
Recurring				
50000	0.000	0.000	561 Workshop/Seminar/etc	0.000
50000	0.000	0.000		0.000
50000	0.000	0.000	SUB-TOTAL	0.000
313-40-09832 DCCD - MIDH - Cashew Fair / Field day CRS Madakkathara				
Recurring				
60000	0.000	0.000	551 Exhibition/ Kissanmela	0.000
60000	0.000	0.000		0.000
60000	0.000	0.000	SUB-TOTAL	0.000
313-40-09840 DCCD Printing of Booklet on Cashew in regional language				
Recurring				
30000	0.000	0.008	214 Operational Cost	0.000
30000	0.000	0.008		0.000
30000	0.000	0.008	SUB-TOTAL	0.000
313-40-09865 DCCD - MIDH - HRD - Farmers Training Programme on Cashew CRS Madakkathara				
Recurring				
90000	0.000	0.000	812 Training	0.000
90000	0.000	0.000		0.000
90000	0.000	0.000	SUB-TOTAL	0.000
313-40-70035 Cashew Apple training programme for unemployed women				
Recurring				
0	0.000	0.500	812 Training	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
313-40-70062 DCCD-District level Seminar on Cashew, CRS, Madakkathara				
Recurring				
0	0.000	0.500	561 Workshop/Seminar/etc	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
313-40-70071 DCCD-MIDH-HRD- Farmers Training Programme at CRS, Madakkathara				
Recurring				
0	0.000	0.892	812 Training	0.000
0	0.000	0.892		0.000
0	0.000	0.892	SUB-TOTAL	0.000
313-40-70083 DCCD-MIDH- Organisation of horticulture fair/mela/field day on cashew at CRS, Madakkathara				
Recurring				
0	0.000	0.500	561 Workshop/Seminar/etc	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
313-40-70099 KAU Finance DCCD Cashew apple utilization training for unemployed women for the year 2018 19 CRS Madakkathara				
Recurring				
0	0.000	0.500	812 Training	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
313-65-06101 Cashew graft production and cashew apple processing -- RF Mode				
Recurring				
5181784	60.000	72.000	600 RF - Operational Expenses	60.000
5181784	60.000	72.000		60.000
5181784	60.000	72.000	SUB-TOTAL	60.000
22035418	265.420	280.600	STATION-TOTAL	222.400
8573223	121.620	106.150	Non-Plan Total	120.200
196290	0.000	8.500	Plan Total	0.000
7081246	83.800	87.150	ICAR Total	42.200
980000	0.000	6.650	OEAP Total	0.000
5181784	60.000	72.000	RF Total	60.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
314 Cardamom Research Station, Pampadumpara				
314-31-00034 (Non-Plan)				
Salaries				
3048280	35.000	67.000	110 Salary - Scientists	52.000
1856794	30.000	33.000	120 Salary – Technical staff	40.000
3506930	40.000	41.000	130 Salary – Admn./General Staff	45.000
0	0.100	0.100	152 Medical Expenses - Staff	0.010
40000	0.250	0.500	300 TA	0.250
8452004	105.350	141.600		137.260
Recurring				
319022	5.000	5.000	141 Wages- PL	2.000
2038543	30.000	32.000	142 Wages- Casual/Temp. labourers	30.000
0	0.050	0.050	144 Medical Expenses - PL	0.010
53295	1.000	1.000	210 Research Materials	0.500
8513	0.150	0.750	222 Office Expenses & Miscellaneous	0.250
1900	0.050	0.050	224 Uniform	0.100
242791	2.500	3.000	236 Electricity Charges	2.500
2000	0.020	0.050	237 Postage Charges	0.030
76922	1.000	1.250	332 Vehicles - Maintenance	1.000
68749	0.750	1.500	333 Vehicles - Fuel Charges	1.000
32236	0.500	1.000	410 Repair & Maintenance	0.750
1520	0.500	0.500	411 Maint. – Farm Machinery	0.250
0	0.100	0.100	540 Documentation/Publication	0.200
0	0.100	0.250	551 Exhibition/ Kissanmela	0.250
19475	0.200	0.250	821 Telephone	0.250
346795	4.000	5.000	826 Security	5.500
5469	0.150	0.300	840 Other Items	0.250
3217230	46.070	52.050		44.840
Non-Recurring				
0	0.050	0.050	223 Books (NRC)	0.050
0	0.100	0.010	416 Furniture/Fixtures	0.010
17970	0.250	3.000	921 Farm Development	1.000
17970	0.400	3.060		1.060
11687204	151.820	196.710	SUB-TOTAL	183.160
314-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
199916	0.000	0.000	214 Operational Cost	0.000
199916	0.000	0.000		0.000
Non-Recurring				
35366	0.000	0.000	921 Farm Development	0.000
35366	0.000	0.000		0.000
235282	0.000	0.000	SUB-TOTAL	0.000
314-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
398958	0.000	0.000	214 Operational Cost	0.000
398958	0.000	0.000		0.000
398958	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
314-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
49888	0.000	0.000	153 Contractual Services	0.000
24726	0.000	0.000	214 Operational Cost	0.000
74614	0.000	0.000		0.000
74614	0.000	0.000	SUB-TOTAL	0.000
314-31-06620 AICRP on Spices (ICAR 75%-25%)				
Salaries				
1113720	12.000	8.500	110 Salary - Scientists	8.000
1726030	10.000	7.800	120 Salary – Technical staff	7.000
12600	6.000	0.000	130 Salary – Admn./General Staff	0.000
0	0.200	0.500	152 Medical Expenses - Staff	0.200
113733	0.300	0.660	300 TA	0.200
2966083	28.500	17.460		15.400
Recurring				
77610	1.000	1.000	142 Wages- Casual/Temp. labourers	0.200
49337	0.250	0.250	210 Research Materials	0.100
	0.000	0.100	214 Operational Cost	0.050
28079	0.100	0.083	222 Office Expenses & Miscellaneous	0.400
14728	0.150	0.000	236 Electricity Charges	0.000
5640	0.000	0.000	418 IT Maintenance	0.000
1160	0.000	0.000	821 Telephone	0.000
176554	1.500	1.433		0.750
Non-Recurring				
3540	0.000	0.000	420 Equipment/Machinery	0.000
3540	0.000	0.000		0.000
3146177	30.000	18.893	SUB-TOTAL	16.150
314-31-08102 Evalution of Rallis Insecticide RIL-163/F1(25%WG)				
Salaries				
11570	0.000	0.000	300 TA	0.000
11570	0.000	0.000		0.000
Recurring				
123753	0.000	0.336	214 Operational Cost	0.000
123753	0.000	0.336		0.000
135323	0.000	0.336	SUB-TOTAL	0.000
314-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
4395	0.000	0.000	300 TA	0.000
4395	0.000	0.000		0.000
Recurring				
57600	0.000	0.000	153 Contractual Services	0.000
37896	0.000	0.000	214 Operational Cost	0.000
10235	0.000	0.000	333 Vehicles - Fuel Charges	0.000
105731	0.000	0.000		0.000
110126	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
314-31-09309 GoK plan -- Strengthening of six production units of KAU				
Salaries				
83355	0.000	0.003	121 SRF, JRF, RA, etc.	0.000
83355	0.000	0.003		0.000
Recurring				
0	0.000	0.001	214 Operational Cost	0.000
0	0.000	0.001		0.000
83355	0.000	0.004	SUB-TOTAL	0.000
314-31-09336 GoK plan -- Strengthening of monitoring cell at Directorate of Research				
Non-Recurring				
160282	0.000	0.000	921 Farm Development	0.000
160282	0.000	0.000		0.000
160282	0.000	0.000	SUB-TOTAL	0.000
314-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
116897	0.000	0.027	121 SRF, JRF, RA, etc.	0.000
116897	0.000	0.027		0.000
Recurring				
11613	0.000	0.384	142 Wages- Casual/Temp. labourers	0.000
652099	0.000	0.596	214 Operational Cost	0.000
0	0.000	0.448	410 Repair & Maintenance	0.000
0	0.000	0.025	540 Documentation/Publication	0.000
663712	0.000	1.453		0.000
Non-Recurring				
0	0.000	0.003	420 Equipment/Machinery	0.000
0	0.000	0.003		0.000
780609	0.000	1.483	SUB-TOTAL	0.000
314-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
314-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
229103	0.000	1.709	214 Operational Cost	0.000
229103	0.000	1.709		0.000
Non-Recurring				
88240	0.000	0.118	921 Farm Development	0.000
88240	0.000	0.118		0.000
317343	0.000	1.827	SUB-TOTAL	0.000
314-31-20027 Development of pests and diseases control products using - Comparative accountss of some defence related biochemicals in resistant and susceptible black pepper var to Collectotrichum				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
314-31-20048 Strengthening Research on Ginger & Turmeric,molecular markers for identifying Cardamom accessions				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
314-31-20078 "Evolving GAP for control of Pest and diseases - Effect of various entomo - pathogens and synthetic insecticides on the managment of sucking pests in black pepper				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
314-31-20170 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at CRS, Pampadumpara				
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
314-40-02198 Annual plan 16-17-Black pepper cutting production in Idukki and Wynad, RARS Ambalavayal				
Recurring				
280133	0.000	0.199	214 Operational Cost	0.000
280133	0.000	0.199		0.000
Non-Recurring				
200000	0.000	0.000	921 Farm Development	0.000
200000	0.000	0.000		0.000
480133	0.000	0.199	SUB-TOTAL	0.000
314-50-20039 Infrastructure Development - "Repair and Renovation of type IV and V Quarters including electrification"				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
314-65-06113 Seed and nursery programme -- RF Mode				
Recurring				
7077	0.000	0.000	200 Material Inputs	0.000
728257	0.000	15.000	600 RF - Operational Expenses	15.000
735334	0.000	15.000		15.000
Non-Recurring				
10800	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
10800	0.000	0.000		0.000
746134	0.000	15.000	SUB-TOTAL	15.000
1835540	181.820	262.952	STATION-TOTAL	214.310
11687204	151.820	196.710	Non-Plan Total	183.160
1506330	0.000	30.526	Plan Total	0.000
3146177	30.000	18.893	ICAR Total	16.150
245449	0.000	0.336	OEAP Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
746134	0.000	15.000	RF Total	15.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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315 Integrated Farming System Research Station, Karamana

315-31-00039 (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
1103607	15.000	13.000	110 Salary - Scientists	14.000
1617560	21.000	32.000	120 Salary – Technical staff	36.000
2836889	35.000	33.000	130 Salary – Admn./General Staff	33.000
0	0.050	0.150	152 Medical Expenses - Staff	0.010
50878	0.500	0.500	300 TA	0.600
5608934	71.550	78.650		83.610
Recurring				
6109961	67.000	67.000	141 Wages- PL	67.000
2481179	25.000	26.000	142 Wages- Casual/Temp. labourers	26.000
2860	0.050	0.200	144 Medical Expenses - PL	0.010
844	2.000	1.000	210 Research Materials	0.500
15965	0.200	0.200	222 Office Expenses & Miscellaneous	0.200
0	0.040	0.040	224 Uniform	0.000
127240	2.000	2.000	236 Electricity Charges	2.500
1500	0.040	0.040	237 Postage Charges	0.040
25917	0.300	0.300	410 Repair & Maintenance	0.200
0	0.100	0.100	411 Maint. – Farm Machinery	0.100
20160	0.400	0.700	418 IT Maintenance	0.500
3107	0.100	0.100	551 Exhibition/ Kissanmela	0.100
0	0.050	0.030	821 Telephone	0.050
344795	4.000	4.500	826 Security	5.000
16966	0.200	0.200	840 Other Items	0.200
9150494	101.480	102.410		102.400
Non-Recurring				
0	0.020	0.020	223 Books (NRC)	0.200
0	0.000	0.450	416 Furniture/Fixtures	0.100
0	0.020	0.470		0.300
14759428	173.050	181.530	SUB-TOTAL	186.310

315-31-02179 Annual plan 16-17-stationwise funding

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
171165	0.000	0.288	214 Operational Cost	0.000
171165	0.000	0.288		0.000
Non-Recurring				
192142	0.000	0.080	921 Farm Development	0.000
192142	0.000	0.080		0.000
363307	0.000	0.368	SUB-TOTAL	0.000

315-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
99437	0.000	0.000	921 Farm Development	0.000
99437	0.000	0.000		0.000
99437	0.000	0.000	SUB-TOTAL	0.000

315-31-06639 AICRP on cropping pattern (ICAR 75-25)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
3896283	60.000	45.000	110 Salary - Scientists	44.000
3507829	40.000	15.000	120 Salary – Technical staff	13.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1172176	10.000	0.000	130 Salary – Admn./General Staff	0.000
11443	0.200	0.500	152 Medical Expenses - Staff	0.200
53953	0.100	0.750	300 TA	0.200
8641684	110.300	61.250		57.400
Recurring				
61809	0.600	0.600	142 Wages- Casual/Temp. labourers	0.300
589517	5.000	6.100	153 Contractual Services	2.000
99773	1.000	1.000	210 Research Materials	0.500
778236	1.000	1.750	840 Other Items	0.500
1529335	7.600	9.450		3.300
10171019	117.900	70.700	SUB-TOTAL	60.700
315-31-09518 9032-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
53360	0.000	0.442	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.003	300 TA	0.000
53360	0.000	0.445		0.000
Recurring				
0	0.000	0.029	142 Wages- Casual/Temp. labourers	0.000
23000	0.000	0.028	210 Research Materials	0.000
10968	0.000	0.080	214 Operational Cost	0.000
0	0.000	0.050	330 Vehicles - Hiring	0.000
14087	0.000	0.028	840 Other Items	0.000
48055	0.000	0.215		0.000
101415	0.000	0.660	SUB-TOTAL	0.000
315-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
239833	0.000	0.836	153 Contractual Services	0.000
0	0.000	0.011	210 Research Materials	0.000
193832	0.000	0.611	214 Operational Cost	0.000
433665	0.000	1.458		0.000
Non-Recurring				
0	0.000	0.021	420 Equipment/Machinery	0.000
1068	0.000	0.003	921 Farm Development	0.000
1068	0.000	0.024		0.000
434733	0.000	1.482	SUB-TOTAL	0.000
315-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
50000	0.000	5.000	214 Operational Cost	0.000
50000	0.000	5.000		0.000
Non-Recurring				
799715	0.000	0.003	420 Equipment/Machinery	0.000
299660	0.000	0.003	921 Farm Development	0.000
1099375	0.000	0.006		0.000
1149375	0.000	5.006	SUB-TOTAL	0.000
315-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
299950	0.000	0.001	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
299950	0.000	0.001		0.000
			Non-Recurring	
279997	0.000	0.000	921 Farm Development	0.000
279997	0.000	0.000		0.000
579947	0.000	0.001	SUB-TOTAL	0.000
315-31-20050 Comprehensive management strategies to increase productivity of crops - Comprehensive investigation of prominent integrated farming system models in different agro ecological units (AEUs) of Thiruvananthapuram District				
			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
315-31-20146 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at IFSRS, Karamana				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
315-40-70081 ATMA - DAESI programme - IFSRS, Karamana				
			Salaries	
0	0.000	0.400	151 Honorarium	0.000
0	0.000	0.400		0.000
			Recurring	
0	0.000	1.170	153 Contractual Services	0.000
0	0.000	1.320	214 Operational Cost	0.000
0	0.000	0.810	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	3.300		0.000
0	0.000	3.700	SUB-TOTAL	0.000
315-50-20000 Annual Plan Proposal 2017 -18				
			Non-Recurring	
205794	0.000	2.442	910 Civil Works	0.000
205794	0.000	2.442		0.000
205794	0.000	2.442	SUB-TOTAL	0.000
315-50-20042 Infrastructure Development - "Providing facilities of continuing expenses related to the taining centre "				
			Non-Recurring	
0	0.000	5.500	910 Civil Works	0.000
0	0.000	5.500		0.000
0	0.000	5.500	SUB-TOTAL	0.000
315-65-06178 KAU RF- Niraputhari, CSRC, Karamana				
			Recurring	
299770	0.000	7.000	600 RF - Operational Expenses	5.000
299770	0.000	7.000		5.000
			Non-Recurring	
180779	0.000	0.000	999 RF - Corpus Amount	0.000
180779	0.000	0.000		0.000
480549	0.000	7.000	SUB-TOTAL	5.000
28345004	290.950	283.389	STATION-TOTAL	252.010
14759428	173.050	181.530	Non-Plan Total	186.310
2298423	0.000	18.317	Plan Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
10270456	117.900	70.700	ICAR Total	60.700
0	0.000	3.700	OEAP Total	0.000
480549	0.000	7.000	RF Total	5.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
316 Cadbury's Cocoa Research Project, Vellanikkara				
316-31-00041 Co-operative -Cocoa Research centre (Non-Plan part)				
Salaries				
4740728	40.000	45.000	110 Salary - Scientists	50.000
649795	10.000	10.000	120 Salary – Technical staff	5.000
745801	9.000	9.000	130 Salary – Admn./General Staff	13.000
0	0.100	1.000	152 Medical Expenses - Staff	0.100
6136324	59.100	65.000		68.100
Recurring				
2228909	22.000	23.000	141 Wages- PL	25.000
1200	0.500	0.050	144 Medical Expenses - PL	0.050
2230109	22.500	23.050		25.050
8366433	81.600	88.050	SUB-TOTAL	93.150
316-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
186748	0.000	0.000	214 Operational Cost	0.000
186748	0.000	0.000		0.000
186748	0.000	0.000	SUB-TOTAL	0.000
316-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
150000	0.000	0.000	214 Operational Cost	0.000
150000	0.000	0.000		0.000
Non-Recurring				
199998	0.000	0.000	921 Farm Development	0.000
199998	0.000	0.000		0.000
349998	0.000	0.000	SUB-TOTAL	0.000
316-31-02464 Annual Plan 16-17-Development of black pod resistant varieties of cocoa-CRC Vellanikkara				
Non-Recurring				
49998	0.000	0.000	420 Equipment/Machinery	0.000
43500	0.000	0.000	921 Farm Development	0.000
93498	0.000	0.000		0.000
93498	0.000	0.000	SUB-TOTAL	0.000
316-31-08811 Co-operative Cocoa Research Centre (OEAP)				
Salaries				
14790	0.000	7.263	300 TA	0.000
14790	0.000	7.263		0.000
Recurring				
0	0.000	0.010	141 Wages- PL	0.000
1935333	0.000	14.071	142 Wages- Casual/Temp. labourers	0.000
418240	0.000	11.767	153 Contractual Services	0.000
455600	0.000	4.018	210 Research Materials	0.000
8409	0.000	0.139	222 Office Expenses & Miscellaneous	0.000
87266	0.000	2.910	236 Electricity Charges	0.000
0	0.000	0.046	237 Postage Charges	0.000
8496	0.000	1.305	332 Vehicles - Maintenance	0.000
51217	0.000	0.746	333 Vehicles - Fuel Charges	0.000
15660	0.000	1.226	422 Maintenance of Equipments	0.000
0	0.000	1.052	540 Documentation/Publication	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
117445	0.000	1.002	840 Other Items	0.000
3097666	0.000	38.292		0.000
			Non-Recurring	
103900	0.000	1.000	921 Farm Development	0.000
29776	0.000	7.098	924 Vehicles – Purchase	0.000
133676	0.000	8.098		0.000
3246132	0.000	53.653	SUB-TOTAL	0.000
316-31-09338 GoK plan -- Network centre for planting material production				
			Salaries	
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
			Recurring	
73299	0.000	0.029	214 Operational Cost	0.000
73299	0.000	0.029		0.000
			Non-Recurring	
0	0.000	0.250	921 Farm Development	0.000
0	0.000	0.250		0.000
73299	0.000	0.479	SUB-TOTAL	0.000
316-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Salaries	
49800	0.000	0.004	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.306	300 TA	0.000
49800	0.000	0.310		0.000
			Recurring	
295102	0.000	0.001	142 Wages- Casual/Temp. labourers	0.000
20476	0.000	0.295	214 Operational Cost	0.000
66263	0.000	0.167	410 Repair & Maintenance	0.000
381841	0.000	0.463		0.000
			Non-Recurring	
780	0.000	0.000	420 Equipment/Machinery	0.000
780	0.000	0.000		0.000
432421	0.000	0.773	SUB-TOTAL	0.000
316-31-09562 GoK Plan -Centre for Cocoa Research in Kerala Agri university				
			Salaries	
16235	0.000	0.411	300 TA	0.000
16235	0.000	0.411		0.000
			Recurring	
62038	0.000	0.020	142 Wages- Casual/Temp. labourers	0.000
431350	0.000	0.452	153 Contractual Services	0.000
59806	0.000	0.003	210 Research Materials	0.000
50551	0.000	1.013	214 Operational Cost	0.000
603745	0.000	1.488		0.000
			Non-Recurring	
300	0.000	0.000	420 Equipment/Machinery	0.000
0	0.000	0.005	921 Farm Development	0.000
300	0.000	0.005		0.000
620280	0.000	1.904	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
316-31-09828 ATMA"Strengthening of research on value addition of cocoa"				
Salaries				
87010	0.000	0.630	121 SRF, JRF, RA, etc.	0.000
87010	0.000	0.630		0.000
Recurring				
160038	0.000	0.900	210 Research Materials	0.000
110860	0.000	1.891	214 Operational Cost	0.000
270898	0.000	2.791		0.000
Non-Recurring				
300000	0.000	0.000	420 Equipment/Machinery	0.000
300000	0.000	0.000		0.000
657908	0.000	3.421	SUB-TOTAL	0.000
316-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
316-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurusery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
316-31-20072 Strengthening Cocoa Research centre at KAU Vellanikkara				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
316-31-20077 "Maximizing production through conventional breeding and molecular approaches- Screening for drought tolerant cocoa"				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
316-31-20159 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at CCRP, Vellanikkara				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
316-31-50000 AICRP on Palms Voluntary Centre at Cocoa Research centre Vellanikkara				
Salaries				
0	0.000	0.500	300 TA	0.000
0	0.000	0.500		0.000
Recurring				
132646	0.000	2.500	214 Operational Cost	0.000
132646	0.000	2.500		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
132646	0.000	3.000	SUB-TOTAL	0.000
316-40-09284 DCCD - MIDH Programme on Cocoa fair 2015-16				
Recurring				
50000	0.000	0.000	812 Training	0.000
50000	0.000	0.000		0.000
50000	0.000	0.000	SUB-TOTAL	0.000
316-40-09876 DCCD - Farmers training programme on Cocoa 2017 - 18 at Cocoa Reaserch				
Recurring				
0	0.000	0.900	812 Training	0.000
0	0.000	0.900		0.000
0	0.000	0.900	SUB-TOTAL	0.000
316-40-09877 DCCD - Farmers training Cocoa Reserch centre Vellanikkara				
Recurring				
150000	0.000	0.000	812 Training	0.000
150000	0.000	0.000		0.000
150000	0.000	0.000	SUB-TOTAL	0.000
316-40-70073 DCCD National level trtaining programme on Cocoa from 28 to 30 January 2019				
Recurring				
0	0.000	1.500	812 Training	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
316-40-70075 DCCD- District level Seminar on COCOA, CRC, Vellanikkara-2018-19				
Recurring				
0	0.000	1.000	561 Workshop/Seminar/etc	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
316-40-70107 KAU Finance DCCD CRC Vellanikkara Printing of revised edition of Cocoa krishiyum samskaranavum in Malayalam language				
Recurring				
0	0.000	1.330	221 Stationery/Printing	0.000
0	0.000	1.330		0.000
0	0.000	1.330	SUB-TOTAL	0.000
316-50-20174 Infrastructure development 18-19 Construction of Cocoa Research Lab at KAU Hqrs				
Non-Recurring				
0	0.000	9.090	910 Civil Works	0.000
0	0.000	9.090		0.000
0	0.000	9.090	SUB-TOTAL	0.000
316-65-06130 Production of quality planting materials in Cocoa -- RF Mode				
Recurring				
807019	15.000	15.000	600 RF - Operational Expenses	15.000
807019	15.000	15.000		15.000
807019	15.000	15.000	SUB-TOTAL	15.000
15166382	96.600	192.600	STATION-TOTAL	108.150
8366433	81.600	88.050	Non-Plan Total	93.150
630244	0.000	21.590	Plan Total	0.000
132646	0.000	3.000	ICAR Total	0.000
4104040	0.000	61.804	OEAP Total	0.000
807019	15.000	15.000	RF Total	15.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara				
317-21-08277 DBT-MSc-Plant Bio-Technology Teaching Programme				
Salaries				
39525	0.000	0.000	151 Honorarium	0.000
35746	0.000	0.877	300 TA	0.000
<u>75271</u>	<u>0.000</u>	<u>0.877</u>		<u>0.000</u>
Recurring				
489983	0.000	5.250	210 Research Materials	0.000
349451	0.000	6.462	232 Student Contingency	0.000
267126	0.000	2.839	410 Repair & Maintenance	0.000
24579	0.000	0.254	812 Training	0.000
99065	0.000	1.009	840 Other Items	0.000
1215000	0.000	12.675	851 Scholarship/Fellowship	0.000
<u>2445204</u>	<u>0.000</u>	<u>28.489</u>		<u>0.000</u>
Non-Recurring				
99896	0.000	1.001	223 Books (NRC)	0.000
<u>99896</u>	<u>0.000</u>	<u>1.001</u>		<u>0.000</u>
<u>2620371</u>	<u>0.000</u>	<u>30.367</u>	SUB-TOTAL	<u>0.000</u>
317-31-02160 Annual Plan 15-16-Centre of Excellence in Biotechnology and Secondary Agriculture at CPBMB, Vellanikkara				
Recurring				
545125	0.000	2.414	153 Contractual Services	0.000
389033	0.000	8.057	214 Operational Cost	0.000
<u>934158</u>	<u>0.000</u>	<u>10.471</u>		<u>0.000</u>
Non-Recurring				
0	0.000	0.003	420 Equipment/Machinery	0.000
49973	0.000	0.000	921 Farm Development	0.000
<u>49973</u>	<u>0.000</u>	<u>0.003</u>		<u>0.000</u>
<u>984131</u>	<u>0.000</u>	<u>10.474</u>	SUB-TOTAL	<u>0.000</u>
317-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
199775	0.000	0.000	214 Operational Cost	0.000
<u>199775</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>199775</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>
317-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
	0.000	0.250	300 TA	
	<u>0.000</u>	<u>0.250</u>		
Recurring				
	0.000	6.984	214 Operational Cost	
	<u>0.000</u>	<u>6.984</u>		
Non-Recurring				
0	0.000	3.000	420 Equipment/Machinery	0.000
<u>0</u>	<u>0.000</u>	<u>3.000</u>		<u>0.000</u>
<u>0</u>	<u>0.000</u>	<u>10.234</u>	SUB-TOTAL	<u>0.000</u>

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
317-31-09295 DBT- Marker Assisted breeding to develop a bacterial wilt resistant chilli --- for tropical regions of India				
Salaries				
254537	0.000	7.392	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.300	300 TA	0.000
254537	0.000	7.692		0.000
Recurring				
298830	0.000	3.000	210 Research Materials	0.000
49950	0.000	0.500	840 Other Items	0.000
348780	0.000	3.500		0.000
603317	0.000	11.192	SUB-TOTAL	0.000
317-31-09303 GoK plan -- Commercial micro propagation as per NCS - TCP				
Salaries				
120068	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
120068	0.000	0.000		0.000
Recurring				
86850	0.000	0.000	214 Operational Cost	0.000
86850	0.000	0.000		0.000
206918	0.000	0.000	SUB-TOTAL	0.000
317-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
110950	0.000	0.027	214 Operational Cost	0.000
110950	0.000	0.027		0.000
110950	0.000	0.027	SUB-TOTAL	0.000
317-31-09355 GoK-Commercial Micro Propagation = Quality Evaluation Unit				
Salaries				
2872	0.000	0.000	300 TA	0.000
2872	0.000	0.000		0.000
Recurring				
282774	0.000	0.000	214 Operational Cost	0.000
282774	0.000	0.000		0.000
Non-Recurring				
14356	0.000	0.000	420 Equipment/Machinery	0.000
14356	0.000	0.000		0.000
300002	0.000	0.000	SUB-TOTAL	0.000
317-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
99964	0.000	1.750	214 Operational Cost	0.000
99964	0.000	1.750		0.000
99964	0.000	1.750	SUB-TOTAL	0.000
317-31-20009 Annual Plan 2017 -18 - Research - Continuing project centre of excellence in Bio technology and secondary Agriculture - CPBMB,COH Vellanikkara				
Salaries				
0	0.000	2.002	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.002		0.000
Recurring				
99835	0.000	2.000	214 Operational Cost	0.000
99835	0.000	2.000		0.000
99835	0.000	4.002	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
317-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
317-40-02027 Finishing School in Biotechnology 2013-14				
Salaries				
614378	0.000	0.942	121 SRF, JRF, RA, etc.	0.000
35370	0.000	0.496	300 TA	0.000
649748	0.000	1.438		0.000
Recurring				
926174	0.000	13.760	214 Operational Cost	0.000
0	0.000	0.820	561 Workshop/Seminar/etc	0.000
926174	0.000	14.580		0.000
Non-Recurring				
0	0.000	0.002	420 Equipment/Machinery	0.000
0	0.000	0.002		0.000
1575922	0.000	16.020	SUB-TOTAL	0.000
317-40-02143 Annual Plan 2015-16 -Training unit for molecular biology and tissue culture, CPBMB COH Vellanikkara				
Salaries				
413500	0.000	1.191	121 SRF, JRF, RA, etc.	0.000
2872	0.000	0.071	300 TA	0.000
416372	0.000	1.262		0.000
Recurring				
256718	0.000	0.050	214 Operational Cost	0.000
256718	0.000	0.050		0.000
Non-Recurring				
99984	0.000	0.000	416 Furniture/Fixtures	0.000
13900	0.000	0.000	420 Equipment/Machinery	0.000
113884	0.000	0.000		0.000
786974	0.000	1.312	SUB-TOTAL	0.000
317-40-02196 Annual plan 16-17 -finishing school in Biotechnology programme in Kerala, CPBMB, COH Vellanikkara				
Recurring				
1974825	0.000	0.000	214 Operational Cost	0.000
1974825	0.000	0.000		0.000
1974825	0.000	0.000	SUB-TOTAL	0.000
317-40-20116 Finishing school in biotechnology programme in kerala				
Salaries				
0	0.000	5.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
317-65-06135 Production of TC planting materials -- RF Mode				
Recurring				
769425	10.000	14.000	600 RF - Operational Expenses	10.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
769425	10.000	14.000		10.000
769425	10.000	14.000	SUB-TOTAL	10.000
10332409	10.000	108.378	STATION-TOTAL	10.000
0	0	0.000	Non-Plan Total	0.000
5721426	0.000	42.558	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
3223688	0.000	51.793	OEAP Total	0.000
769425	10.000	14.000	RF Total	10.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
318 ECF Unit, Vellayani				
318-31-06639 AICRP on cropping pattern (ICAR 75-25)				
Salaries				
3413722	25.000	22.909	110 Salary - Scientists	22.000
2149580	35.000	24.119	120 Salary – Technical staff	23.000
700027	10.000	0.000	130 Salary – Admn./General Staff	0.000
1200	1.000	0.000	152 Medical Expenses - Staff	0.000
57000	0.100	0.583	300 TA	0.200
6321529	71.100	47.611		45.200
Recurring				
150000	0.500	0.500	210 Research Materials	0.250
8500	0.050	0.050	222 Office Expenses & Miscellaneous	0.050
7485	0.050	0.050	236 Electricity Charges	0.050
10000	0.100	0.100	332 Vehicles - Maintenance	0.050
15000	0.050	0.050	840 Other Items	0.050
190985	0.750	0.750		0.450
Non-Recurring				
	0.000	0.304	416 Furniture/Fixtures	0.100
	0.000	0.304		0.100
6512514	71.850	48.665	SUB-TOTAL	45.750
318-31-07721 Frontline Demonstration in Oil Seeds on Cropping Systems Research				
Recurring				
0	0.000	0.260	210 Research Materials	0.000
0	0.000	0.260		0.000
0	0.000	0.260	SUB-TOTAL	0.000
6512514	71.850	48.925	STATION-TOTAL	45.750
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
6512514	71.850	48.925	ICAR Total	45.750
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
319 Floriculture Improvement Project, Vellanikkara				
319-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
199875	0.000	0.000	214 Operational Cost	0.000
199875	0.000	0.000		0.000
199875	0.000	0.000	SUB-TOTAL	0.000
319-31-04458 Additional support for Landscaping (Dept. of Pomology)				
Recurring				
30813	0.000	0.000	214 Operational Cost	0.000
30813	0.000	0.000		0.000
30813	0.000	0.000	SUB-TOTAL	0.000
319-31-06636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries				
3680595	54.000	48.820	110 Salary - Scientists	44.000
1176009	13.000	3.028	130 Salary – Admn./General Staff	3.000
0	0.100	0.100	152 Medical Expenses - Staff	0.000
37862	0.200	1.140	300 TA	0.250
4894466	67.300	53.088		47.250
Recurring				
599722	1.000	1.000	210 Research Materials	0.500
0	0.000	5.900	214 Operational Cost	1.000
0	0.000	0.833	812 Training	0.000
599722	1.000	7.733		1.500
5494188	68.300	60.821	SUB-TOTAL	48.750
319-31-09313 GoK plan -- Introduction and improvement of large scale production of exotic cut flowers				
Salaries				
24000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
24000	0.000	0.000		0.000
Recurring				
2550	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
200700	0.000	0.000	153 Contractual Services	0.000
1250	0.000	0.000	210 Research Materials	0.000
644516	0.000	0.000	214 Operational Cost	0.000
28000	0.000	0.000	330 Vehicles - Hiring	0.000
2700	0.000	0.000	410 Repair & Maintenance	0.000
60000	0.000	0.000	812 Training	0.000
2000	0.000	0.000	840 Other Items	0.000
941716	0.000	0.000		0.000
Non-Recurring				
80906	0.000	0.000	420 Equipment/Machinery	0.000
270675	0.000	0.000	921 Farm Development	0.000
351581	0.000	0.000		0.000
1317297	0.000	0.000	SUB-TOTAL	0.000
319-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
97725	0.000	0.036	214 Operational Cost	0.000
97725	0.000	0.036		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
31050	0.000	0.000	921 Farm Development	0.000
31050	0.000	0.000		0.000
128775	0.000	0.036	SUB-TOTAL	0.000
319-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
249998	0.000	0.000	214 Operational Cost	0.000
249998	0.000	0.000		0.000
249998	0.000	0.000	SUB-TOTAL	0.000
319-31-20058 Research on Ornamentals -Standardization of production package aromatic in kerala				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
319-31-20059 Research on Ornamentals -developing a conservation strategy.....potential ornamental & medicinal value				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
319-65-06255 Seed production in agricultural crops and fisheries -- RF Mode				
Recurring				
290209	2.750	2.000	600 RF - Operational Expenses	2.000
290209	2.750	2.000		2.000
290209	2.750	2.000	SUB-TOTAL	2.000
7711155	71.050	66.857	STATION-TOTAL	50.750
0	0	0.000	Non-Plan Total	0.000
480686	0.000	4.000	Plan Total	0.000
5494188	68.300	60.821	ICAR Total	48.750
0	0.000	0.000	OEAP Total	0.000
290209	2.750	2.000	RF Total	2.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
320 Centre for e-Governance & ICT, Vellanikkara				
320-21-00011 Instrumentation Centre (Non-Plan)				
Recurring				
0	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
119000	20.000	20.000	418 IT Maintenance	20.000
0	2.000	0.050	812 Training	0.050
0	0.100	0.100	840 Other Items	0.100
119000	22.200	20.250		20.250
Non-Recurring				
0	3.500	1.500	420 Equipment/Machinery	1.500
0	3.500	1.500		1.500
119000	25.700	21.750	SUB-TOTAL	21.750
320-30-02283 Information Technology & Instrumentation				
Recurring				
327127	0.000	0.000	418 IT Maintenance	0.000
327127	0.000	0.000		0.000
Non-Recurring				
11116	0.000	0.000	420 Equipment/Machinery	0.000
11116	0.000	0.000		0.000
338243	0.000	0.000	SUB-TOTAL	0.000
320-70-03000 Annual plan Implementation of e-Governance and ICT in KAU-Centre for e-Governance and ICT, Vellanikkara				
Recurring				
9900	0.000	0.000	214 Operational Cost	0.000
5370	0.000	0.000	418 IT Maintenance	0.000
15270	0.000	0.000		0.000
Non-Recurring				
364	0.000	0.000	423 IT Equipment*	0.000
364	0.000	0.000		0.000
15634	0.000	0.000	SUB-TOTAL	0.000
472877	25.700	21.750	STATION-TOTAL	21.750
119000	25.700	21.750	Non-Plan Total	21.750
353877	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
321 Pineapple Research Station, Vazhakulam				
321-10-20065 Secondary Agriculture leading to product diversification and value addition - development and validation of post harvest handling technologies in banana and plantain				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
321-31-00034 (Non-Plan)				
Salaries				
2644779	20.000	23.000	110 Salary - Scientists	23.000
746643	7.500	7.500	130 Salary – Admn./General Staff	7.500
91268	0.500	0.300	152 Medical Expenses - Staff	0.300
35500	0.100	0.100	300 TA	0.150
3518190	28.100	30.900		30.950
Recurring				
109910	10.000	3.000	142 Wages- Casual/Temp. labourers	1.500
36456	2.000	0.250	210 Research Materials	0.250
10494	0.100	0.200	222 Office Expenses & Miscellaneous	0.200
12226	0.400	0.400	226 Rent	0.400
98556	1.000	1.010	236 Electricity Charges	0.900
500	0.005	0.005	237 Postage Charges	0.005
3100	0.150	0.100	330 Vehicles - Hiring	0.100
8941	0.030	0.050	410 Repair & Maintenance	0.100
0	0.030	0.030	418 IT Maintenance	0.030
0	0.030	0.010	812 Training	0.010
13583	0.180	0.160	821 Telephone	0.160
293766	13.925	5.215		3.655
Non-Recurring				
0	0.100	0.050	921 Farm Development	0.050
0	0.100	0.050		0.050
3811956	42.125	36.165	SUB-TOTAL	34.655
321-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
100000	0.000	0.000	214 Operational Cost	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
321-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
300000	0.000	0.000	214 Operational Cost	0.000
300000	0.000	0.000		0.000
300000	0.000	0.000	SUB-TOTAL	0.000
321-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch pojects and minorinfrastructure support during 2013-14 "				
Recurring				
200	0.000	0.000	210 Research Materials	0.000
216200	0.000	0.000	214 Operational Cost	0.000
6000	0.000	0.000	410 Repair & Maintenance	0.000
222400	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
1298	0.000	0.000	420 Equipment/Machinery	0.000
20000	0.000	0.000	921 Farm Development	0.000
21298	0.000	0.000		0.000
243698	0.000	0.000	SUB-TOTAL	0.000
321-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
321-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
Non-Recurring				
0	0.000	0.500	921 Farm Development	0.000
0	0.000	0.500		0.000
0	0.000	3.000	SUB-TOTAL	0.000
321-31-20156 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at PRS, Vazhakulam				
Non-Recurring				
0	0.000	4.000	420 Equipment/Machinery	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
321-65-06382 Production of Seed and Planting materials- RF mode.				
Recurring				
126425	2.000	0.500	600 RF - Operational Expenses	0.500
126425	2.000	0.500		0.500
Non-Recurring				
34760	1.000	0.000	700 RF - Non-Recurring Expenses	0.000
0	1.000	0.000	999 RF - Corpus Amount	0.000
34760	2.000	0.000		0.000
161185	4.000	0.500	SUB-TOTAL	0.500
4616839	46.125	47.665	STATION-TOTAL	35.155
3811956	42.125	36.165	Non-Plan Total	34.655
400000	0.000	11.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
161185	4.000	0.500	RF Total	0.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
322 Farming Systems Research Station, Sadanandapuram				
322-31-00035 NARP (Non-Plan)				
Salaries				
10044196	115.000	102.000	110 Salary - Scientists	85.000
2423994	35.000	30.000	120 Salary – Technical staff	30.000
4146437	55.000	55.000	130 Salary – Admn./General Staff	55.000
39826	0.050	0.050	152 Medical Expenses - Staff	0.010
37489	0.400	0.400	300 TA	0.400
<u>16691942</u>	<u>205.450</u>	<u>187.450</u>		<u>170.410</u>
Recurring				
3020081	40.000	40.000	141 Wages- PL	40.000
1379324	15.000	17.000	142 Wages- Casual/Temp. labourers	17.000
0	0.050	0.050	144 Medical Expenses - PL	0.010
11360	1.000	0.010	210 Research Materials	0.010
10742	0.150	0.150	222 Office Expenses & Miscellaneous	0.150
1900	0.050	0.050	224 Uniform	0.050
131584	2.000	2.410	236 Electricity Charges	2.500
2000	0.050	0.050	237 Postage Charges	0.050
25479	0.200	0.200	332 Vehicles - Maintenance	0.200
8700	0.200	0.200	333 Vehicles - Fuel Charges	0.200
5695	0.100	0.100	410 Repair & Maintenance	0.100
5158	0.200	0.200	411 Maint. – Farm Machinery	0.200
11160	0.100	0.100	417 Station Maintenance/Utilities	0.100
500	0.250	0.200	418 IT Maintenance	0.200
0	0.200	0.000	419 IT Enabled Serv.*	0.010
20912	1.000	0.500	812 Training	0.100
16840	0.300	0.200	821 Telephone	0.250
365212	4.500	4.000	826 Security	4.000
2250	0.100	0.100	840 Other Items	0.100
<u>5018897</u>	<u>65.450</u>	<u>65.520</u>		<u>65.230</u>
Non-Recurring				
<u>0</u>	<u>0.050</u>	<u>0.050</u>	223 Books (NRC)	<u>0.050</u>
0	0.050	0.050		0.050
<u>21710839</u>	<u>270.950</u>	<u>253.020</u>	SUB-TOTAL	<u>235.690</u>
322-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
<u>198707</u>	<u>0.000</u>	<u>0.000</u>	214 Operational Cost	<u>0.000</u>
198707	0.000	0.000		0.000
<u>198707</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>
322-31-02179 Annual plan 16-17-stationwise funding				
Non-Recurring				
<u>300000</u>	<u>0.000</u>	<u>0.000</u>	921 Farm Development	<u>0.000</u>
300000	0.000	0.000		0.000
<u>300000</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>
322-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
<u>300000</u>	<u>0.000</u>	<u>0.000</u>	921 Farm Development	<u>0.000</u>
300000	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
300000	0.000	0.000	SUB-TOTAL	0.000
322-31-09257 WGDP - Project Assessment of insect biodiversity and habitat management in cowpea				
Salaries				
130603	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
10406	0.000	0.000	300 TA	0.000
141009	0.000	0.000		0.000
Recurring				
23100	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
80903	0.000	0.000	210 Research Materials	0.000
15400	0.000	0.000	330 Vehicles - Hiring	0.000
39187	0.000	0.000	840 Other Items	0.000
158590	0.000	0.000		0.000
299599	0.000	0.000	SUB-TOTAL	0.000
322-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
1280	0.000	0.000	300 TA	0.000
1280	0.000	0.000		0.000
Recurring				
161745	0.000	0.003	214 Operational Cost	0.000
161745	0.000	0.003		0.000
Non-Recurring				
103113	0.000	0.003	921 Farm Development	0.000
103113	0.000	0.003		0.000
266138	0.000	0.006	SUB-TOTAL	0.000
322-31-09540 9104-Hi-Tech Farming-Study on Structural Design & Management for Hi-Tech Horticulture in Kerala				
Recurring				
19600	0.000	0.000	153 Contractual Services	0.000
7400	0.000	0.000	214 Operational Cost	0.000
8900	0.000	0.000	840 Other Items	0.000
35900	0.000	0.000		0.000
Non-Recurring				
63200	0.000	0.000	921 Farm Development	0.000
63200	0.000	0.000		0.000
99100	0.000	0.000	SUB-TOTAL	0.000
322-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
29776	0.000	1.004	142 Wages- Casual/Temp. labourers	0.000
75410	0.000	0.049	153 Contractual Services	0.000
95804	0.000	0.133	210 Research Materials	0.000
32139	0.000	0.002	214 Operational Cost	0.000
1907	0.000	0.004	840 Other Items	0.000
235036	0.000	1.192		0.000
Non-Recurring				
256608	0.000	0.001	921 Farm Development	0.000
256608	0.000	0.001		0.000
491644	0.000	1.193	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
322-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
363947	0.000	0.001	921 Farm Development	0.000
363947	0.000	0.001		0.000
363947	0.000	2.001	SUB-TOTAL	0.000
322-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
322-31-20149 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at FRS, Sadanandapuram				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
322-31-35012 Researchable Issues through Research Institute & Dept. of Agri - Developing Mosaic Tolerent Varities of Bitter Guard				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
0	0.000	2.220	153 Contractual Services	0.000
0	0.000	0.830	214 Operational Cost	0.000
0	0.000	3.050		0.000
Non-Recurring				
0	0.000	0.750	420 Equipment/Machinery	0.000
0	0.000	0.750		0.000
0	0.000	4.000	SUB-TOTAL	0.000
322-40-02147 Annual Plan 2015-16 - strengthening of agro machinery testing, training, and service centre for south Zone of Kerala, FRS Sadanandapuram				
Salaries				
4388	0.000	0.099	300 TA	0.000
4388	0.000	0.099		0.000
Recurring				
352517	0.000	1.250	153 Contractual Services	0.000
15888	0.000	0.028	214 Operational Cost	0.000
10650	0.000	0.044	333 Vehicles - Fuel Charges	0.000
185900	0.000	1.663	812 Training	0.000
25990	0.000	0.010	840 Other Items	0.000
590945	0.000	2.995		0.000
Non-Recurring				
76000	0.000	0.040	420 Equipment/Machinery	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
49730	0.000	0.000	921 Farm Development	0.000
125730	0.000	0.040		0.000
721063	0.000	3.134	SUB-TOTAL	0.000

322-40-02148 Annual Plan 2015-16 -Empowering rural youths women groups of Kollam districts through mashroom and Epiculture technology, FSRS, Sadanandapuram

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
13744	0.000	0.023	300 TA	0.000
13744	0.000	0.023		0.000
Recurring				
60000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
85200	0.000	0.600	153 Contractual Services	0.000
49357	0.000	0.424	210 Research Materials	0.000
170061	0.000	0.727	812 Training	0.000
98718	0.000	0.113	840 Other Items	0.000
463336	0.000	1.864		0.000
Non-Recurring				
6240	0.000	0.438	416 Furniture/Fixtures	0.000
150000	0.000	0.000	420 Equipment/Machinery	0.000
300000	0.000	0.000	921 Farm Development	0.000
456240	0.000	0.438		0.000
933320	0.000	2.325	SUB-TOTAL	0.000

322-40-20106 Establishment of a Rural Agri Technology Park

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
Recurring				
0	0.000	1.000	153 Contractual Services	0.000
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.800	812 Training	0.000
0	0.000	3.800		0.000
Non-Recurring				
0	0.000	0.600	416 Furniture/Fixtures	0.000
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	2.000	921 Farm Development	0.000
0	0.000	3.100		0.000
0	0.000	7.000	SUB-TOTAL	0.000

322-40-20117 Strengthening of Agro machinery testing.....for south zone of kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
Salaries				
0	0.000	0.030	300 TA	0.000
0	0.000	0.030		0.000
Recurring				
0	0.000	0.807	153 Contractual Services	0.000
0	0.000	0.069	214 Operational Cost	0.000
0	0.000	0.025	333 Vehicles - Fuel Charges	0.000
0	0.000	0.636	812 Training	0.000
0	0.000	0.124	840 Other Items	0.000
0	0.000	1.661		0.000
0	0.000	1.691	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
322-65-06127 Production and distribution of planting materials and value added products -- RF Mode				
			Recurring	
716863	20.000	30.000	600 RF - Operational Expenses	25.000
716863	20.000	30.000		25.000
			Non-Recurring	
0	2.600	0.000	999 RF - Corpus Amount	0.000
0	2.600	0.000		0.000
716863	22.600	30.000	SUB-TOTAL	25.000
322-65-06276 ICAR RF-Seed hub-various stations				
			Recurring	
35875	0.000	0.853	600 RF - Operational Expenses	0.000
35875	0.000	0.853		0.000
35875	0.000	0.853	SUB-TOTAL	0.000
26437095	293.550	310.223	STATION-TOTAL	260.690
21710839	270.950	253.020	Non-Plan Total	235.690
2517037	0.000	21.151	Plan Total	0.000
300000	0.000	0.000	ICAR Total	0.000
299599	0.000	0.000	OEAP Total	0.000
752738	22.600	30.853	RF Total	25.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
324 Department of Plantation Crops & Spices, CoH, Vellanikkara				
324-31-02162 Annual Plan 15-16-Strengthening research on black pepper at Department of Plantation crops and spices, COH , Vellanikkara				
Recurring				
117567	0.000	0.438	214 Operational Cost	0.000
117567	0.000	0.438		0.000
117567	0.000	0.438	SUB-TOTAL	0.000
324-31-02163 Annual Plan 2015-16 -Product diversification in ginger, Department of Plantation crops and spices, Vellanikkara				
Recurring				
58954	0.000	0.000	214 Operational Cost	0.000
58954	0.000	0.000		0.000
58954	0.000	0.000	SUB-TOTAL	0.000
324-31-02174 Annual plan 16-17-Strengthening research on nut meg , COH , Vellanikkara				
Salaries				
6530	0.000	0.007	300 TA	0.000
6530	0.000	0.007		0.000
Recurring				
34200	0.000	0.858	153 Contractual Services	0.000
34200	0.000	0.858		0.000
Non-Recurring				
29990	0.000	0.000	420 Equipment/Machinery	0.000
29990	0.000	0.000		0.000
70720	0.000	0.865	SUB-TOTAL	0.000
324-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
177000	0.000	0.000	214 Operational Cost	0.000
177000	0.000	0.000		0.000
177000	0.000	0.000	SUB-TOTAL	0.000
324-31-06691 AICRP on Spices -New Project mode centre at Thrissur				
Salaries				
51982	0.000	0.500	300 TA	0.000
51982	0.000	0.500		0.000
Recurring				
213988	0.000	2.160	214 Operational Cost	0.000
213988	0.000	2.160		0.000
265970	0.000	2.660	SUB-TOTAL	0.000
324-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
	0.000	0.350	300 TA	
	0.000	0.350		
Recurring				
	0.000	12.008	214 Operational Cost	
	0.000	0.750	561 Workshop/Seminar/etc	
	0.000	12.758		
Non-Recurring				
100000	0.000	0.000	921 Farm Development	0.000
100000	0.000	0.000		0.000
100000	0.000	13.108	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
324-31-09154 DST -- Propagation and ex-situ conservation of Conscinium fenestratum (Geartn) colebr - an endangered medicinal plant				
Salaries				
28400	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
3412	0.000	0.000	300 TA	0.000
31812	0.000	0.000		0.000
Recurring				
33562	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
34239	0.000	0.000	210 Research Materials	0.000
7780	0.000	0.000	330 Vehicles - Hiring	0.000
30593	0.000	0.000	840 Other Items	0.000
106174	0.000	0.000		0.000
137986	0.000	0.000	SUB-TOTAL	0.000
324-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
7600	0.000	0.001	300 TA	0.000
7600	0.000	0.001		0.000
Recurring				
60203	0.000	0.001	214 Operational Cost	0.000
60203	0.000	0.001		0.000
Non-Recurring				
245	0.000	0.000	921 Farm Development	0.000
245	0.000	0.000		0.000
68048	0.000	0.002	SUB-TOTAL	0.000
324-31-09557 Strengthening research on nutmeg.				
Salaries				
324242	0.000	0.079	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.001	300 TA	0.000
324242	0.000	0.080		0.000
Recurring				
0	0.000	0.001	210 Research Materials	0.000
271596	0.000	0.426	214 Operational Cost	0.000
0	0.000	0.009	330 Vehicles - Hiring	0.000
0	0.000	0.002	840 Other Items	0.000
271596	0.000	0.438		0.000
Non-Recurring				
0	0.000	0.030	420 Equipment/Machinery	0.000
54600	0.000	0.000	921 Farm Development	0.000
54600	0.000	0.030		0.000
650438	0.000	0.548	SUB-TOTAL	0.000
324-31-09878 Evaluation Study of Garlic Varieties in Devikulam Block By Kerala Agricultural University				
Salaries				
53400	0.000	1.866	121 SRF, JRF, RA, etc.	0.000
5600	0.000	0.644	300 TA	0.000
59000	0.000	2.510		0.000
Recurring				
121644	0.000	5.684	214 Operational Cost	0.000
121644	0.000	5.684		0.000
180644	0.000	8.194	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
324-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
324-31-20021 Annual Plan 2017-18 - Continuing / Spill over strengthening research on nutmeg plantation crops - COH Vellanikkara				
Salaries				
0	0.000	2.090	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.090		0.000
Recurring				
0	0.000	0.410	214 Operational Cost	0.000
0	0.000	0.410		0.000
Non-Recurring				
194346	0.000	0.007	420 Equipment/Machinery	0.000
600000	0.000	0.000	921 Farm Development	0.000
794346	0.000	0.007		0.000
794346	0.000	2.507	SUB-TOTAL	0.000
324-31-20048 Strengthening Research on Ginger & Turmeric,molecular markers for identifying Cardamom accessions				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
324-31-20083 Strengthening research on black pepper - dept. of plantation crops & Spices				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
324-65-06180 KAU RF-plantation Crops and spices, Dept. of pl.crops and Spices, COH Vellanikkara				
Recurring				
119983	1.700	1.700	600 RF - Operational Expenses	1.700
119983	1.700	1.700		1.700
119983	1.700	1.700	SUB-TOTAL	1.700
324-65-06183 KAU -MIDH RF on spices, Plantation crops and spices				
Recurring				
304519	6.000	6.000	600 RF - Operational Expenses	6.000
304519	6.000	6.000		6.000
304519	6.000	6.000	SUB-TOTAL	6.000
324-65-06260 Mega seed project (Spices) -- RF Mode				
Recurring				
648970	7.500	12.500	600 RF - Operational Expenses	12.000
648970	7.500	12.500		12.000
648970	7.500	12.500	SUB-TOTAL	12.000
3695145	15.200	56.522	STATION-TOTAL	19.700

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0	0.000	Non-Plan Total	0.000
1218587	0.000	11.810	Plan Total	0.000
265970	0.000	2.660	ICAR Total	0.000
418630	0.000	21.302	OEAP Total	0.000
1073472	15.200	20.200	RF Total	19.700

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
325 Department of Agricultural Meteorology, Vellanikkara				
325-31-06674 AICRP on Agrometeorology (75-25)				
Salaries				
1124194	12.000	16.000	110 Salary - Scientists	15.000
288247	5.000	4.000	120 Salary – Technical staff	5.600
0	0.060	0.000	152 Medical Expenses - Staff	0.020
75949	0.250	0.970	300 TA	0.200
1488390	17.310	20.970		20.820
Recurring				
39081	0.400	0.560	142 Wages- Casual/Temp. labourers	0.300
6298	0.400	0.346	210 Research Materials	0.400
	0.000	1.050	214 Operational Cost	0.500
45722	0.200	0.550	222 Office Expenses & Miscellaneous	0.300
4024	0.080	0.080	418 IT Maintenance	0.020
	0.000	0.000	812 Training	0.050
0	0.000	1.099	840 Other Items	0.000
95125	1.080	3.685		1.570
1583515	18.390	24.655	SUB-TOTAL	22.390
325-31-08846 AMFU Centre, Vellanikkara (OEAP)				
Salaries				
621191	4.000	9.909	110 Salary - Scientists	6.000
123550	1.500	2.160	120 Salary – Technical staff	1.000
16698	0.500	0.600	300 TA	0.100
761439	6.000	12.669		7.100
Recurring				
18135	0.000	0.175	332 Vehicles - Maintenance	0.050
5500	0.000	0.070	333 Vehicles - Fuel Charges	0.000
971	0.000	0.055	821 Telephone	0.000
62728	0.100	0.700	840 Other Items	0.100
87334	0.100	1.000		0.150
848773	6.100	13.669	SUB-TOTAL	7.250
325-31-08848 Forecasting Agrl. out put using Space,Agrometeorology and Land based Observations (FASAL)				
Salaries				
201291	0.000	3.600	121 SRF, JRF, RA, etc.	0.000
16698	0.000	0.200	300 TA	0.000
217989	0.000	3.800		0.000
Recurring				
3000	0.000	0.200	840 Other Items	0.000
3000	0.000	0.200		0.000
Non-Recurring				
0	0.000	0.209	220 Institutional Charges	0.000
50200	0.000	0.000	423 IT Equipment*	0.000
14956	0.000	0.000	914 Field Lab./Stations	0.000
65156	0.000	0.209		0.000
286145	0.000	4.209	SUB-TOTAL	0.000
325-40-05142 ICAR -- NICRA				
Salaries				
153226	0.000	2.277	121 SRF, JRF, RA, etc.	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
12000	0.000	0.090	300 TA	0.000
165226	0.000	2.367		0.000
			Recurring	
25297	0.000	0.000	210 Research Materials	0.000
24613	0.000	0.008	214 Operational Cost	0.000
59990	0.000	0.000	812 Training	0.000
0	0.000	1.700	840 Other Items	0.000
109900	0.000	1.708		0.000
275126	0.000	4.075	SUB-TOTAL	0.000
2993559	24.490	46.608	STATION-TOTAL	29.640
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
1858641	18.390	28.730	ICAR Total	22.390
1134918	6.100	17.878	OEAP Total	7.250
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
326 Seed Technology Unit , Vellanikkara				
326-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
100000	0.000	0.000	214 Operational Cost	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000
326-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
300000	0.000	0.000	921 Farm Development	0.000
300000	0.000	0.000		0.000
300000	0.000	0.000	SUB-TOTAL	0.000
326-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Non-Recurring				
300000	0.000	0.000	921 Farm Development	0.000
300000	0.000	0.000		0.000
300000	0.000	0.000	SUB-TOTAL	0.000
326-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
400000	0.000	0.000	214 Operational Cost	0.000
400000	0.000	0.000		0.000
Non-Recurring				
400000	0.000	0.000	921 Farm Development	0.000
400000	0.000	0.000		0.000
800000	0.000	0.000	SUB-TOTAL	0.000
326-31-20172 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at Dept of Seed Science Technology, Vellanikkara				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
326-31-35008 "Biodiversity and local Germplasm Conservation and promotion"				
Salaries				
0	0.000	0.400	300 TA	0.000
0	0.000	0.400		0.000
Recurring				
0	0.000	4.600	153 Contractual Services	0.000
0	0.000	16.000	214 Operational Cost	0.000
0	0.000	20.600		0.000
Non-Recurring				
0	0.000	27.000	420 Equipment/Machinery	0.000
0	0.000	80.000	910 Civil Works	0.000
0	0.000	107.000		0.000
0	0.000	128.000	SUB-TOTAL	0.000
326-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
60000	0.000	0.178	600 RF - Operational Expenses	0.000
60000	0.000	0.178		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
60000	0.000	0.178	SUB-TOTAL	0.000
326-65-06365 Paddy seed production and upland cultivation -- RF Mode				
			Recurring	
12114313	150.000	181.000	600 RF - Operational Expenses	140.000
12114313	150.000	181.000		140.000
12114313	150.000	181.000	SUB-TOTAL	140.000
13674313	150.000	310.178	STATION-TOTAL	140.000
0	0	0.000	Non-Plan Total	0.000
1200000	0.000	1.000	Plan Total	0.000
300000	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
12174313	150.000	181.178	RF Total	140.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
331 Department of Plant Pathology, CoH, Vellanikkara				
331-31-08016 KAU-EPB-Integreted Management of leaf spot diseases of banana				
Salaries				
206750	0.000	1.218	121 SRF, JRF, RA, etc.	0.000
2091	0.000	0.128	300 TA	0.000
208841	0.000	1.346		0.000
Recurring				
141944	0.000	0.564	214 Operational Cost	0.000
10418	0.000	0.000	330 Vehicles - Hiring	0.000
5133	0.000	0.015	540 Documentation/Publication	0.000
157495	0.000	0.579		0.000
366336	0.000	1.925	SUB-TOTAL	0.000
331-31-08038 KAU ATMA Project entitled Management of Dieback disease complex in nutmeg regarding				
Salaries				
203350	0.000	0.878	121 SRF, JRF, RA, etc.	0.000
13197	0.000	0.015	300 TA	0.000
216547	0.000	0.893		0.000
Recurring				
164602	0.000	0.247	214 Operational Cost	0.000
19890	0.000	0.000	333 Vehicles - Fuel Charges	0.000
5133	0.000	0.000	540 Documentation/Publication	0.000
189625	0.000	0.247		0.000
406172	0.000	1.140	SUB-TOTAL	0.000
331-31-09213 KAU-Finance-KSESTE Project Baseline Studies on Vegetable crops under protected cultivation in kerala , CoH, Vellanikkara				
Salaries				
210827	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
11331	0.000	0.000	300 TA	0.000
222158	0.000	0.000		0.000
Recurring				
9983	0.000	0.000	210 Research Materials	0.000
99997	0.000	0.000	214 Operational Cost	0.000
14980	0.000	0.000	333 Vehicles - Fuel Charges	0.000
124960	0.000	0.000		0.000
347118	0.000	0.000	SUB-TOTAL	0.000
331-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
4370	0.000	0.000	214 Operational Cost	0.000
4370	0.000	0.000		0.000
Non-Recurring				
0	0.000	0.007	420 Equipment/Machinery	0.000
17390	0.000	0.002	921 Farm Development	0.000
17390	0.000	0.009		0.000
21760	0.000	0.009	SUB-TOTAL	0.000
331-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
299456	0.000	0.005	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
299456	0.000	0.005		0.000
			Non-Recurring	
74400	0.000	0.006	420 Equipment/Machinery	0.000
74864	0.000	0.001	921 Farm Development	0.000
149264	0.000	0.007		0.000
448720	0.000	0.012	SUB-TOTAL	0.000
331-31-20052 Liquid biopeptidases(COH,VKA)-IDM package(ARS tiruvalla)-native actinobacteria (dept of microbiology)				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
			Non-Recurring	
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
331-31-20084 Development of pests and disease control products using Medicinal plants				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
331-31-20087 Evolving GAP - Establishment of an advanced research centre for crop Disease diagnosis and management in the Department of Plant Pathology				
			Recurring	
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
			Non-Recurring	
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	0.500		0.000
0	0.000	3.000	SUB-TOTAL	0.000
331-31-70076 KAU-Finance-SHM project-"Advanced centre for mushroom spawn production"- CoH, Vellanikkara				
			Recurring	
0	0.000	0.600	214 Operational Cost	0.000
0	0.000	0.600		0.000
			Non-Recurring	
0	0.000	1.700	420 Equipment/Machinery	0.000
0	0.000	5.200	910 Civil Works	0.000
0	0.000	6.900		0.000
0	0.000	7.500	SUB-TOTAL	0.000
331-65-06119 Microbial analysis and microbial culture -- RF Mode				
			Recurring	
274329	5.000	7.000	600 RF - Operational Expenses	5.000
274329	5.000	7.000		5.000
274329	5.000	7.000	SUB-TOTAL	5.000
331-65-06267 ICAR mega seed project on mushroom spawn production -- RF Mode				
			Recurring	
496204	6.500	6.500	600 RF - Operational Expenses	0.000
496204	6.500	6.500		0.000
496204	6.500	6.500	SUB-TOTAL	0.000
2360639	11.500	35.086	STATION-TOTAL	5.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0	0.000	Non-Plan Total	0.000
448720	0.000	11.012	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
1119626	0.000	10.565	OEAP Total	0.000
770533	11.500	13.500	RF Total	5.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
335 Dept. of Processing Technology, CoH, Vellanikkara				
335-31-09304 GoK plan -- Estt. of centre of excellence in post harvest technology				
Salaries				
218750	0.000	4.461	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.262	300 TA	0.000
218750	0.000	4.723		0.000
Recurring				
12699	0.000	1.765	210 Research Materials	0.000
139657	0.000	1.734	214 Operational Cost	0.000
10000	0.000	0.200	221 Stationery/Printing	0.000
34826	0.000	0.375	840 Other Items	0.000
197182	0.000	4.074		0.000
Non-Recurring				
0	0.000	0.002	416 Furniture/Fixtures	0.000
15503	0.000	0.598	420 Equipment/Machinery	0.000
7257	0.000	0.646	910 Civil Works	0.000
22760	0.000	1.246		0.000
438692	0.000	10.043	SUB-TOTAL	0.000
335-31-09546 State Plan - Dev. of animal feed from jackfruit and mango processing waste				
Salaries				
53829	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
4940	0.000	0.000	300 TA	0.000
58769	0.000	0.000		0.000
Recurring				
17075	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
19800	0.000	0.000	210 Research Materials	0.000
105370	0.000	0.000	214 Operational Cost	0.000
1500	0.000	0.000	221 Stationery/Printing	0.000
6900	0.000	0.000	540 Documentation/Publication	0.000
59098	0.000	0.000	812 Training	0.000
209743	0.000	0.000		0.000
Non-Recurring				
1300	0.000	0.000	420 Equipment/Machinery	0.000
1300	0.000	0.000		0.000
269812	0.000	0.000	SUB-TOTAL	0.000
335-31-09574 GOK-PLAN - Post Harvest Characterization and management of elite Jack fruit types of Kerala				
Recurring				
25800	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
8000	0.000	0.000	210 Research Materials	0.000
33800	0.000	0.000		0.000
33800	0.000	0.000	SUB-TOTAL	0.000
335-65-06166 KAU RF -Fruit and vegetable Processing Unit, Department of processing technology, COH, Vellanikkara				
Recurring				
822560	10.000	8.000	600 RF - Operational Expenses	8.000
822560	10.000	8.000		8.000
822560	10.000	8.000	SUB-TOTAL	8.000
1564864	10.000	18.043	STATION-TOTAL	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
822560	10.000	8.000	RF Total	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
336 NARP (SR), Vellayani				
336-21-02075 Annual plan 2014-15 - Centre for Excellence on Microbial Technology				
Salaries				
0	0.000	2.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	2.050		0.000
Recurring				
4446	0.000	0.007	142 Wages- Casual/Temp. labourers	0.000
506730	0.000	1.910	153 Contractual Services	0.000
93166	0.000	0.020	214 Operational Cost	0.000
200	0.000	0.000	840 Other Items	0.000
604542	0.000	1.937		0.000
Non-Recurring				
2910	0.000	0.030	420 Equipment/Machinery	0.000
2910	0.000	0.030		0.000
607452	0.000	4.017	SUB-TOTAL	0.000
336-31-00035 NARP (Non-Plan)				
Salaries				
16318484	200.000	150.000	110 Salary - Scientists	170.000
2952436	51.000	23.000	120 Salary – Technical staff	26.000
11378039	180.000	130.000	130 Salary – Admn./General Staff	140.000
242739	0.100	0.900	152 Medical Expenses - Staff	0.100
45250	0.500	0.750	300 TA	1.000
30936948	431.600	304.650		337.100
Recurring				
25800	0.500	0.300	142 Wages- Casual/Temp. labourers	0.500
19707	0.500	0.450	210 Research Materials	0.500
24818	0.200	0.200	222 Office Expenses & Miscellaneous	0.250
0	0.060	0.060	224 Uniform	0.060
149861	1.000	1.000	236 Electricity Charges	1.500
6000	0.200	0.150	237 Postage Charges	0.150
0	0.050	0.050	330 Vehicles - Hiring	0.100
49665	1.000	0.500	332 Vehicles - Maintenance	0.500
96893	1.000	1.000	333 Vehicles - Fuel Charges	1.000
0	1.000	0.500	410 Repair & Maintenance	0.500
0	0.250	0.250	417 Station Maintenance/Utilities	0.250
24480	0.500	0.500	418 IT Maintenance	0.600
0	0.500	0.500	540 Documentation/Publication	0.500
0	0.050	0.050	541 Photo Materials	0.060
25000	0.250	0.250	821 Telephone	0.290
37325	0.500	0.500	840 Other Items	0.500
459549	7.560	6.260		7.260
Non-Recurring				
0	0.050	0.050	223 Books (NRC)	0.000
0	0.100	0.200	416 Furniture/Fixtures	0.500
0	0.500	0.700	423 IT Equipment*	0.750
39000	1.000	0.000	910 Civil Works	0.000
39000	1.650	0.950		1.250
31435497	440.810	311.860	SUB-TOTAL	345.610

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
336-31-02167 Annual plan 15-16-Network project on development of hybrid vegetable and hi-tec production technology				
Recurring				
264990	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
227989	0.000	0.002	153 Contractual Services	0.000
241974	0.000	0.010	214 Operational Cost	0.000
734953	0.000	0.012		0.000
734953	0.000	0.012	SUB-TOTAL	0.000
336-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
189290	0.000	0.000	214 Operational Cost	0.000
189290	0.000	0.000		0.000
189290	0.000	0.000	SUB-TOTAL	0.000
336-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
500000	0.000	0.000	214 Operational Cost	0.000
500000	0.000	0.000		0.000
500000	0.000	0.000	SUB-TOTAL	0.000
336-31-02190 Annual Plan 16-17-Network programme on seed and Nursery programme , Dept. of Olericulture, Vellanikkara				
Recurring				
199575	0.000	0.000	214 Operational Cost	0.000
199575	0.000	0.000		0.000
199575	0.000	0.000	SUB-TOTAL	0.000
336-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
49800	0.000	0.000	153 Contractual Services	0.000
49950	0.000	0.000	214 Operational Cost	0.000
99750	0.000	0.000		0.000
99750	0.000	0.000	SUB-TOTAL	0.000
336-31-05137 Network project on insect Biosystematics				
Recurring				
0	0.000	1.132	222 Office Expenses & Miscellaneous	0.000
0	0.000	1.132		0.000
Non-Recurring				
0	0.000	4.750	420 Equipment/Machinery	0.000
0	0.000	4.750		0.000
0	0.000	5.882	SUB-TOTAL	0.000
336-31-06641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
Salaries				
4243895	50.000	11.050	110 Salary - Scientists	11.000
443084	6.000	0.000	120 Salary – Technical staff	0.000
42254	0.100	1.000	300 TA	0.200
4729233	56.100	12.050		11.200
Recurring				
69930	0.700	1.750	142 Wages- Casual/Temp. labourers	0.750
49964	0.200	0.500	210 Research Materials	0.250
180000	0.500	0.750	840 Other Items	0.200

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
299894	1.400	3.000		1.200
5029127	57.500	15.050	SUB-TOTAL	12.400
336-31-06642 AICRP on Forage Crops				
Salaries				
3648052	30.000	30.800	110 Salary - Scientists	23.000
1727187	20.000	18.600	120 Salary – Technical staff	10.000
48130	7.000	0.000	130 Salary – Admn./General Staff	4.330
0	0.500	0.025	152 Medical Expenses - Staff	0.500
119887	0.200	1.000	300 TA	0.250
5543256	57.700	50.425		38.080
Recurring				
414552	1.000	4.600	142 Wages- Casual/Temp. labourers	2.000
125303	0.500	1.260	210 Research Materials	0.500
539855	1.500	5.860		2.500
6083111	59.200	56.285	SUB-TOTAL	40.580
336-31-06649 AICRP on Honey Bee (ICAR 75-25)				
Salaries				
4572997	50.000	29.000	110 Salary - Scientists	28.000
704538	28.000	7.000	120 Salary – Technical staff	6.000
0	0.100	0.000	152 Medical Expenses - Staff	0.000
30731	0.500	0.900	300 TA	0.200
5308266	78.600	36.900		34.200
Recurring				
121110	3.000	4.800	142 Wages- Casual/Temp. labourers	2.400
25994	0.400	1.000	210 Research Materials	0.500
	0.000	0.200	812 Training	0.100
587	0.010	0.100	840 Other Items	0.050
147691	3.410	6.100		3.050
5455957	82.010	43.000	SUB-TOTAL	37.250
336-31-06678 AICRP on Mashroom.				
Salaries				
1641472	17.000	14.830	110 Salary - Scientists	14.000
583496	6.000	6.500	120 Salary – Technical staff	6.000
27650	0.100	0.930	300 TA	0.200
2252618	23.100	22.260		20.200
Recurring				
239649	1.000	2.500	142 Wages- Casual/Temp. labourers	1.000
71780	0.200	1.000	210 Research Materials	0.500
12000	0.100	0.500	222 Office Expenses & Miscellaneous	0.200
323429	1.300	4.000		1.700
2576047	24.400	26.260	SUB-TOTAL	21.900
336-31-06693 AINP on Biodiversity -Bio fertilizers				
Salaries				
34097	0.000	3.840	110 Salary - Scientists	3.000
79800	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
11000	0.000	0.250	300 TA	0.100
124897	0.000	4.090		3.100
Recurring				
361920	0.000	5.000	214 Operational Cost	1.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
361920	0.000	5.000		1.500
486817	0.000	9.090	SUB-TOTAL	4.600
336-31-08009 OEAP-RKVY-Establishment of centre for formulation of convenient foods-NARP(SR) -Vellayani				
Recurring				
0	0.000	0.001	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.001		0.000
Non-Recurring				
1183500	0.000	5.760	420 Equipment/Machinery	0.000
5000000	0.000	0.000	910 Civil Works	0.000
6183500	0.000	5.760		0.000
6183500	0.000	5.761	SUB-TOTAL	0.000
336-31-08245 KSCSTE - Science Popularization Programme Creating Awareness and Popularization of soil health management among the school children in TVPM Dt				
Recurring				
15000	0.000	0.000	540 Documentation/Publication	0.000
19502	0.000	0.000	812 Training	0.000
28777	0.000	0.000	840 Other Items	0.000
63279	0.000	0.000		0.000
63279	0.000	0.000	SUB-TOTAL	0.000
336-31-09011 strengthening weather advisory services				
Salaries				
116100	0.000	3.039	121 SRF, JRF, RA, etc.	0.000
116100	0.000	3.039		0.000
Recurring				
16114	0.000	0.001	214 Operational Cost	0.000
16114	0.000	0.001		0.000
132214	0.000	3.040	SUB-TOTAL	0.000
336-31-09012 Establishment of pests and disease surveillance and forewarning units in Kerala				
Salaries				
151297	0.000	0.372	121 SRF, JRF, RA, etc.	0.000
151297	0.000	0.372		0.000
Recurring				
19982	0.000	2.660	214 Operational Cost	0.000
19982	0.000	2.660		0.000
171279	0.000	3.032	SUB-TOTAL	0.000
336-31-09013 Identification of LEAD farmers as climate managers				
Salaries				
0	0.000	3.648	121 SRF, JRF, RA, etc.	0.000
0	0.000	3.648		0.000
Recurring				
0	0.000	0.016	214 Operational Cost	0.000
0	0.000	0.016		0.000
0	0.000	3.664	SUB-TOTAL	0.000
336-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
284402	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
38471	0.000	0.000	300 TA	0.000
322873	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
33417	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
199047	0.000	0.000	153 Contractual Services	0.000
15005	0.000	0.000	210 Research Materials	0.000
31104	0.000	70.050	214 Operational Cost	0.000
2116	0.000	0.000	333 Vehicles - Fuel Charges	0.000
40000	0.000	0.000	540 Documentation/Publication	0.000
320689	0.000	70.050		0.000
643562	0.000	70.050	SUB-TOTAL	0.000
336-31-09151 KAU-FIN-DBT Project on Development of rice varieties for kerala with pyramided genes for resistance to BLB by marker assisted selection				
Salaries				
339425	0.000	4.643	121 SRF, JRF, RA, etc.	0.000
50000	0.000	0.500	300 TA	0.000
389425	0.000	5.143		0.000
Recurring				
99000	0.000	0.800	210 Research Materials	0.000
49974	0.000	0.403	840 Other Items	0.000
148974	0.000	1.203		0.000
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
538399	0.000	6.946	SUB-TOTAL	0.000
336-31-09198 KSCSTE Project assisted introgression of thermosensitive genic male sterile gene to red rice background for stable				
Salaries				
0	0.000	1.452	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.652		0.000
Recurring				
0	0.000	3.000	210 Research Materials	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	3.250		0.000
0	0.000	4.902	SUB-TOTAL	0.000
336-31-09205 State Planing Board project Soil Based nutrient management plan for Agro Ecological Zones of Kerala phase II				
Salaries				
118800	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
118800	0.000	0.000		0.000
Recurring				
14079	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
14079	0.000	0.000		0.000
132879	0.000	0.000	SUB-TOTAL	0.000
336-31-09216 KSCSTE Project Molecular Characterization of spike braching in black pepper - NARP(SR) , Vellayani				
Recurring				
232613	0.000	0.000	210 Research Materials	0.000
20000	0.000	0.000	840 Other Items	0.000
252613	0.000	0.000		0.000
252613	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
336-31-09217 KSCSTE- Project Standerazation of market oriented production technology in aloevera and promotion of microenterpreneurship				
Salaries				
308825	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
2774	0.000	0.000	300 TA	0.000
311599	0.000	0.000		0.000
Recurring				
10000	0.000	0.000	840 Other Items	0.000
10000	0.000	0.000		0.000
321599	0.000	0.000	SUB-TOTAL	0.000
336-31-09240 KSCSTE Project Identification & Moliculars Charittrization of Spices & isolates the entomopathogenic funge				
Salaries				
399197	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
3000	0.000	0.000	300 TA	0.000
402197	0.000	0.000		0.000
Recurring				
59322	0.000	0.000	210 Research Materials	0.000
1400	0.000	0.000	333 Vehicles - Fuel Charges	0.000
18000	0.000	0.000	840 Other Items	0.000
78722	0.000	0.000		0.000
480919	0.000	0.000	SUB-TOTAL	0.000
336-31-09251 RKVY -Project Establishment of National Level QC Lab for Honey				
Non-Recurring				
0	0.000	119.863	420 Equipment/Machinery	0.000
7200000	0.000	108.000	910 Civil Works	0.000
7200000	0.000	227.863		0.000
7200000	0.000	227.863	SUB-TOTAL	0.000
336-31-09258 WGDP- Project entitled 'Exploitation of Bionematicide from potential plants of western Ghats" Implementation..				
Salaries				
146350	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
29289	0.000	0.000	300 TA	0.000
175639	0.000	0.000		0.000
Recurring				
84612	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
20000	0.000	0.000	210 Research Materials	0.000
50000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
32200	0.000	0.000	840 Other Items	0.000
186812	0.000	0.000		0.000
362451	0.000	0.000	SUB-TOTAL	0.000
336-31-09261 WGDP - Project entitled "Income and livelihood improvement of banana farmers in southern western ghat tract through soil fertility intervention" Implementation				
Salaries				
132000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
39625	0.000	0.000	300 TA	0.000
171625	0.000	0.000		0.000
Recurring				
39900	0.000	0.000	210 Research Materials	0.000
84524	0.000	0.000	840 Other Items	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
124424	0.000	0.000		0.000
296049	0.000	0.000	SUB-TOTAL	0.000
336-31-09262 WGDG- Project on entitled " Exploitation of Bacterial endophytes of Piper Spp. from Western Ghats for the management of phytophthora capsici infecting black pepper...				
Salaries				
108548	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
4794	0.000	0.000	300 TA	0.000
113342	0.000	0.000		0.000
Recurring				
30000	0.000	0.000	210 Research Materials	0.000
34926	0.000	0.000	840 Other Items	0.000
64926	0.000	0.000		0.000
178268	0.000	0.000	SUB-TOTAL	0.000
336-31-09276 Project on Management of Soil Health and Fertility				
Salaries				
0	0.000	0.011	300 TA	0.000
0	0.000	0.011		0.000
Recurring				
39000	0.000	0.004	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.004	153 Contractual Services	0.000
23487	0.000	0.011	210 Research Materials	0.000
9400	0.000	0.000	214 Operational Cost	0.000
0	0.000	0.052	332 Vehicles - Maintenance	0.000
42000	0.000	0.002	422 Maintenance of Equipments	0.000
253209	0.000	0.097	840 Other Items	0.000
367096	0.000	0.170		0.000
Non-Recurring				
6585	0.000	0.008	420 Equipment/Machinery	0.000
6585	0.000	0.008		0.000
373681	0.000	0.189	SUB-TOTAL	0.000
336-31-09298 ATMA-Management of the invasive alien weed singapore daisy				
Salaries				
144000	0.000	0.308	121 SRF, JRF, RA, etc.	0.000
144000	0.000	0.308		0.000
Recurring				
27300	0.000	0.075	142 Wages- Casual/Temp. labourers	0.000
43197	0.000	0.135	210 Research Materials	0.000
12535	0.000	0.243	333 Vehicles - Fuel Charges	0.000
14077	0.000	0.360	840 Other Items	0.000
97109	0.000	0.813		0.000
241109	0.000	1.121	SUB-TOTAL	0.000
336-31-09303 GoK plan -- Commercial micro propogation as per NCS - TCP				
Salaries				
34200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
34200	0.000	0.000		0.000
Recurring				
93678	0.000	0.000	214 Operational Cost	0.000
93678	0.000	0.000		0.000
127878	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
336-31-09304 GoK plan -- Estt. of centre of excellence in post harvest technology				
Recurring				
0	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
79000	0.000	0.000	153 Contractual Services	0.000
64347	0.000	0.005	210 Research Materials	0.000
143347	0.000	0.007		0.000
143347	0.000	0.007	SUB-TOTAL	0.000
336-31-09307 GoK plan -- Estt. of a centre for microbiological inoculant technology				
Salaries				
284996	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
16848	0.000	0.001	300 TA	0.000
301844	0.000	0.001		0.000
Recurring				
300	0.000	0.000	214 Operational Cost	0.000
195	0.000	0.000	840 Other Items	0.000
495	0.000	0.000		0.000
Non-Recurring				
7500	0.000	0.000	416 Furniture/Fixtures	0.000
21500	0.000	0.000	420 Equipment/Machinery	0.000
29000	0.000	0.000		0.000
331339	0.000	0.001	SUB-TOTAL	0.000
336-31-09345 GoK plan -- Completion of advanced research centre for plant disease management				
Salaries				
0	0.000	0.163	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	0.363		0.000
Non-Recurring				
0	0.000	0.053	420 Equipment/Machinery	0.000
65146	0.000	0.554	910 Civil Works	0.000
65146	0.000	0.607		0.000
65146	0.000	0.970	SUB-TOTAL	0.000
336-31-09457 8878-AZSR -- South zone -- Collection, evaluation and utilisation of native types and develop high yielding leaf curl complex resistant, drought tolerant varieties in chilli through inter specific hybridisation				
Recurring				
94107	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
5000	0.000	0.000	210 Research Materials	0.000
5000	0.000	0.000	221 Stationery/Printing	0.000
14000	0.000	0.000	540 Documentation/Publication	0.000
7200	0.000	0.000	840 Other Items	0.000
125307	0.000	0.000		0.000
125307	0.000	0.000	SUB-TOTAL	0.000
336-31-09460 8879-AZSR -- South zone -- Molecular marker aided selection for noval traits in Komodan coconut palms for selection of quality seedlings				
Salaries				
5000	0.000	0.000	300 TA	0.000
5000	0.000	0.000		0.000
Recurring				
8151	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
42200	0.000	0.000	153 Contractual Services	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
13200	0.000	0.000	210 Research Materials	0.000
774	0.000	0.000	840 Other Items	0.000
64325	0.000	0.000		0.000
			Non-Recurring	
54885	0.000	0.000	420 Equipment/Machinery	0.000
54885	0.000	0.000		0.000
124210	0.000	0.000	SUB-TOTAL	0.000

336-31-09517 9031-Network project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
108700	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
108700	0.000	0.000		0.000
			Recurring	
11410	0.000	0.007	142 Wages- Casual/Temp. labourers	0.000
3245	0.000	0.001	210 Research Materials	0.000
2480	0.000	0.033	214 Operational Cost	0.000
12086	0.000	0.034	330 Vehicles - Hiring	0.000
6073	0.000	0.004	840 Other Items	0.000
35294	0.000	0.079		0.000
143994	0.000	0.079	SUB-TOTAL	0.000

336-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
165610	0.000	0.001	121 SRF, JRF, RA, etc.	0.000
200	0.000	0.004	300 TA	0.000
165810	0.000	0.005		0.000
			Recurring	
0	0.000	0.035	142 Wages- Casual/Temp. labourers	0.000
241331	0.000	0.815	210 Research Materials	0.000
713204	0.000	0.709	214 Operational Cost	0.000
4706	0.000	2.833	330 Vehicles - Hiring	0.000
32700	0.000	0.173	540 Documentation/Publication	0.000
20000	0.000	0.400	812 Training	0.000
46195	0.000	0.637	840 Other Items	0.000
1058136	0.000	5.602		0.000
			Non-Recurring	
59388	0.000	0.459	420 Equipment/Machinery	0.000
40000	0.000	4.600	921 Farm Development	0.000
99388	0.000	5.059		0.000
1323334	0.000	10.666	SUB-TOTAL	0.000

336-31-09565 Gok Plan- Research on new molcules of plant protection chemicals

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
8464	0.000	0.000	300 TA	0.000
8464	0.000	0.000		0.000
			Recurring	
	0.000	0.340	142 Wages- Casual/Temp. labourers	
	0.000	0.660	153 Contractual Services	
107527	0.000	0.000	210 Research Materials	0.000
29115	0.000	0.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
9531	0.000	0.000	330 Vehicles - Hiring	0.000
23100	0.000	0.000	422 Maintenance of Equipments	0.000
23425	0.000	0.000	540 Documentation/Publication	0.000
147000	0.000	0.000	840 Other Items	0.000
339698	0.000	1.000		0.000
			Non-Recurring	
8778	0.000	0.000	420 Equipment/Machinery	0.000
8778	0.000	0.000		0.000
356940	0.000	1.000	SUB-TOTAL	0.000
336-31-09569 Karshaka Santhwanam Project ,NARP (SR) Vellayani				
			Salaries	
22585	0.000	0.000	300 TA	0.000
22585	0.000	0.000		0.000
			Recurring	
33050	0.000	0.000	153 Contractual Services	0.000
26409	0.000	0.000	214 Operational Cost	0.000
2349	0.000	0.000	812 Training	0.000
35833	0.000	0.000	840 Other Items	0.000
97641	0.000	0.000		0.000
120226	0.000	0.000	SUB-TOTAL	0.000
336-31-09583 GOK-Plan -Project Exploitation of under utilized tuber crops for food and nutritional security, CoA, Vellayani				
			Salaries	
1600	0.000	0.000	300 TA	0.000
1600	0.000	0.000		0.000
			Recurring	
10714	0.000	0.000	210 Research Materials	0.000
7839	0.000	0.000	812 Training	0.000
18553	0.000	0.000		0.000
20153	0.000	0.000	SUB-TOTAL	0.000
336-31-09587 Network Project on Seed and nursery programme - planting material production				
			Recurring	
72500	0.000	0.000	214 Operational Cost	0.000
72500	0.000	0.000		0.000
72500	0.000	0.000	SUB-TOTAL	0.000
336-31-09803 KSCSTE:Synergism in defense and growth Exploration of a root endophytic fungus piriformospora indica for the management ----				
			Salaries	
79916	0.000	2.640	121 SRF, JRF, RA, etc.	0.000
8069	0.000	0.300	300 TA	0.000
87985	0.000	2.940		0.000
			Recurring	
68516	0.000	1.940	210 Research Materials	0.000
5000	0.000	0.000	540 Documentation/Publication	0.000
25000	0.000	0.350	840 Other Items	0.000
98516	0.000	2.290		0.000
			Non-Recurring	
0	0.000	0.444	220 Institutional Charges	0.000
1100000	0.000	0.000	420 Equipment/Machinery	0.000
1100000	0.000	0.444		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1286501	0.000	5.674	SUB-TOTAL	0.000
336-31-09839 KVASU" Hatchery waste disposal and its effective utilisation"				
Recurring				
196768	0.000	0.000	214 Operational Cost	0.000
196768	0.000	0.000		0.000
196768	0.000	0.000	SUB-TOTAL	0.000
336-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
336-31-20010 Annual Plan 2017 -18 - Research - Continuing project centre of excellence in Microbial technology - RARS(SZ) COA Vellayani				
Recurring				
180000	0.000	2.000	214 Operational Cost	0.000
180000	0.000	2.000		0.000
180000	0.000	2.000	SUB-TOTAL	0.000
336-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
317419	0.000	4.326	214 Operational Cost	0.000
317419	0.000	4.326		0.000
317419	0.000	4.326	SUB-TOTAL	0.000
336-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
99702	0.000	2.003	214 Operational Cost	0.000
99702	0.000	2.003		0.000
99702	0.000	2.003	SUB-TOTAL	0.000
336-31-20025 Maximizing production through conventional breeding and molecular approaches - Standardization of hybrid rice production techniques using thermosensitive genic male sterile system				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
336-31-20054 Establishment of an advanced research centre for plant disease diagnosis				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
336-31-20067 "Seed and planting material production & Research"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
336-31-20081 Strengthening and maintenance of lead centres for organic farming				
Recurring				
0	0.000	6.000	214 Operational Cost	0.000
0	0.000	6.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	6.000	SUB-TOTAL	0.000
336-31-20141 Annual Plan 2018-19-Centre of Excellence in Microbial Technology				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
336-31-20147 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RARS (SZ), Vellayani				
Recurring				
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
336-31-35000 Establishment of Techno incubation centre for the commercialization of value added products from under exploited fruits and vegetables				
Recurring				
0	0.000	1.660	142 Wages- Casual/Temp. labourers	0.000
0	0.000	2.640	153 Contractual Services	0.000
0	0.000	3.550	210 Research Materials	0.000
0	0.000	4.750	840 Other Items	0.000
0	0.000	12.600		0.000
Non-Recurring				
0	0.000	2.800	416 Furniture/Fixtures	0.000
0	0.000	20.450	420 Equipment/Machinery	0.000
3000000	0.000	34.000	910 Civil Works	0.000
3000000	0.000	57.250		0.000
3000000	0.000	69.850	SUB-TOTAL	0.000
336-31-35003 Vegetable Development Programme - Horticulture Therapy A tool to Rehabilitate the Differently Abled Children at Schools				
Salaries				
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000
Recurring				
0	0.000	7.680	153 Contractual Services	0.000
0	0.000	1.000	210 Research Materials	0.000
0	0.000	0.250	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.150	540 Documentation/Publication	0.000
0	0.000	5.000	561 Workshop/Seminar/etc	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	14.180		0.000
Non-Recurring				
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	10.000	921 Farm Development	0.000
0	0.000	10.500		0.000
0	0.000	25.680	SUB-TOTAL	0.000
336-31-35014 Empowering differently abled children through social farming and Horticulture therapy				
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	0.500	142 Wages- Casual/Temp. labourers	0.000
0	0.000	4.800	153 Contractual Services	0.000
0	0.000	0.500	210 Research Materials	0.000
0	0.000	0.050	540 Documentation/Publication	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	5.950		0.000
			Non-Recurring	
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	0.500		0.000
0	0.000	6.550	SUB-TOTAL	0.000
336-31-50001 AICRP on Biological Control of Crop Pests, COA Vellayani				
			Salaries	
0	0.000	2.000	300 TA	0.000
0	0.000	2.000		0.000
			Recurring	
0	0.000	0.150	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.530	153 Contractual Services	0.000
0	0.000	2.320	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
336-31-70050 Development of bio control technology for the management of post harvest crown of banana				
			Salaries	
0	0.000	2.640	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	2.840		0.000
			Recurring	
0	0.000	0.500	210 Research Materials	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	0.800		0.000
			Non-Recurring	
0	0.000	0.322	220 Institutional Charges	0.000
0	0.000	3.500	420 Equipment/Machinery	0.000
0	0.000	3.822		0.000
0	0.000	7.462	SUB-TOTAL	0.000
336-31-70108 DST Project- Barcoding and Biosystematic Studies on Eulphoid wasps associated with the Agro-Ecosystems of Kerala				
			Salaries	
0	0.000	3.600	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	3.800		0.000
			Recurring	
0	0.000	1.000	210 Research Materials	0.000
0	0.000	0.200	232 Student Contingency	0.000
0	0.000	0.480	862 Overhead Expense	0.000
0	0.000	1.680		0.000
0	0.000	5.480	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
336-31-79966 Starting of experimental agrometeorological advisory service -AMB.				
Salaries				
410440	4.200	4.225	110 Salary - Scientists	2.500
142900	1.740	2.160	120 Salary – Technical staff	1.500
31727	0.300	0.600	300 TA	0.000
585067	6.240	6.985		4.000
Recurring				
27683	0.000	0.350	210 Research Materials	0.100
0	0.000	0.350	812 Training	0.000
31091	0.000	0.500	840 Other Items	0.100
58774	0.000	1.200		0.200
Non-Recurring				
0	0.000	0.150	423 IT Equipment*	0.000
0	0.000	0.150		0.000
643841	6.240	8.335	SUB-TOTAL	4.200
336-40-70074 KAU-Fin-KSCSTE- " One day awareness programme on biological control of phytotonematodes"				
Salaries				
0	0.000	0.070	151 Honorarium	0.000
0	0.000	0.070		0.000
Recurring				
0	0.000	0.050	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.030	561 Workshop/Seminar/etc	0.000
0	0.000	0.100	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	0.050	840 Other Items	0.000
0	0.000	0.230		0.000
0	0.000	0.300	SUB-TOTAL	0.000
336-65-06151 Soil testing labs - RF Mode				
Recurring				
96652	0.000	2.800	600 RF - Operational Expenses	2.000
96652	0.000	2.800		2.000
96652	0.000	2.800	SUB-TOTAL	2.000
336-65-06169 Participatory Integrated Mgmt. of fruit flies infesting fruits & veg.crops				
Recurring				
24000	2.150	1.500	600 RF - Operational Expenses	1.500
24000	2.150	1.500		1.500
24000	2.150	1.500	SUB-TOTAL	1.500
336-65-06174 KAU RF-Solid waste management ,NARP SR Vellayani				
Recurring				
80621	1.000	1.050	600 RF - Operational Expenses	1.000
80621	1.000	1.050		1.000
80621	1.000	1.050	SUB-TOTAL	1.000
336-65-06184 KAU RF-Commercialisation of value added products ,NARP (SR),Vellayani				
Recurring				
40005	0.000	1.000	600 RF - Operational Expenses	1.000
40005	0.000	1.000		1.000
40005	0.000	1.000	SUB-TOTAL	1.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
336-65-06268 AICRP on Honeybees and Pollinators -- RF Mode				
Recurring				
89244	0.000	0.910	600 RF - Operational Expenses	0.000
89244	0.000	0.910		0.000
89244	0.000	0.910	SUB-TOTAL	0.000
336-65-06364 Leaf /Tissue analytical lab - RF Mode				
Recurring				
145072	0.000	2.000	600 RF - Operational Expenses	2.000
145072	0.000	2.000		2.000
145072	0.000	2.000	SUB-TOTAL	2.000
336-65-06373 Vegetable seed production -- RF Mode				
Recurring				
385220	10.000	10.000	600 RF - Operational Expenses	7.000
385220	10.000	10.000		7.000
385220	10.000	10.000	SUB-TOTAL	7.000
336-65-06374 RF on Biotech Keralam Project				
Recurring				
1557145	0.000	15.000	600 RF - Operational Expenses	15.000
1557145	0.000	15.000		15.000
1557145	0.000	15.000	SUB-TOTAL	15.000
82065941	683.310	1008.667	STATION-TOTAL	496.040
31435497	440.810	311.860	Non-Plan Total	345.610
2928141	0.000	32.358	Plan Total	0.000
19631059	223.110	161.567	ICAR Total	116.730
19698911	6.240	353.819	OEAP Total	4.200
2417959	13.150	34.260	RF Total	29.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
338 Pesticide Residue Research and Analytical Laboratory (PRRAL), CoA, Vellayani				
338-10-09250 RKVY -Project Strengthening of Pesticide Residue lab to the status of state Referral Laboratory				
Non-Recurring				
-151836	0.000	245.660	420 Equipment/Machinery	0.000
-151836	0.000	245.660		0.000
-151836	0.000	245.660	SUB-TOTAL	0.000
338-10-70088 Residue and Persistence of Cyantraniliprole Diafenthiuron in Okra on Pesticide Residue				
Recurring				
0	0.000	3.200	214 Operational Cost	0.000
0	0.000	3.200		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	0.800		0.000
0	0.000	4.000	SUB-TOTAL	0.000
338-31-00034 (Non-Plan)				
Salaries				
3061431	35.000	35.000	110 Salary - Scientists	4.000
31530	1.000	1.000	120 Salary – Technical staff	1.000
1800	0.120	0.120	300 TA	0.120
3094761	36.120	36.120		5.120
Recurring				
598673	6.000	6.000	236 Electricity Charges	0.100
598673	6.000	6.000		0.100
3693434	42.120	42.120	SUB-TOTAL	5.220
338-31-06644 AINP on Pesticide Residue (ICAR 75-25)				
Salaries				
2861232	22.870	34.000	110 Salary - Scientists	33.000
441811	3.800	6.000	120 Salary – Technical staff	5.000
0	0.100	0.000	152 Medical Expenses - Staff	0.000
97477	0.500	1.000	300 TA	0.200
3400520	27.270	41.000		38.200
Recurring				
0	0.200	0.000	142 Wages- Casual/Temp. labourers	0.000
520022	2.500	5.330	210 Research Materials	2.000
30127	0.200	0.330	330 Vehicles - Hiring	0.100
550149	2.900	5.660		2.100
3950669	30.170	46.660	SUB-TOTAL	40.300
338-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Recurring				
120600	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
815498	0.000	0.000	214 Operational Cost	0.000
936098	0.000	0.000		0.000
936098	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
338-31-09095 Production & marketing of safe to eat(pesticide free) vegetables for sale through Government outlet				
Salaries				
696570	0.000	16.104	121 SRF, JRF, RA, etc.	0.000
137023	0.000	4.800	300 TA	0.000
833593	0.000	20.904		0.000
Recurring				
2352697	0.000	16.707	214 Operational Cost	0.000
2352697	0.000	16.707		0.000
Non-Recurring				
0	0.000	2.500	220 Institutional Charges	0.000
0	0.000	2.500		0.000
3186290	0.000	40.111	SUB-TOTAL	0.000
338-31-09846 Supervised field trial on residue and dissipation of SOLOMON 300 OD on chilli				
Recurring				
227543	0.000	0.124	214 Operational Cost	0.000
227543	0.000	0.124		0.000
227543	0.000	0.124	SUB-TOTAL	0.000
338-31-09847 Supervised field trial on residue and persistence of chlorpyrifos 20 EC on Beans				
Recurring				
119080	0.000	0.000	214 Operational Cost	0.000
119080	0.000	0.000		0.000
119080	0.000	0.000	SUB-TOTAL	0.000
338-31-09848 Supervised field trial on residue and persistence of SIVANTO PRIME on brinjal				
Recurring				
159512	0.000	0.000	214 Operational Cost	0.000
159512	0.000	0.000		0.000
159512	0.000	0.000	SUB-TOTAL	0.000
338-31-09849 Supervised field trial on residue and persistence of fosetyl aluminium 80wp on tomato and soil				
Recurring				
110918	0.000	0.890	214 Operational Cost	0.000
110918	0.000	0.890		0.000
110918	0.000	0.890	SUB-TOTAL	0.000
338-31-09850 Supervised field trial on residue and persistence of tebuconazole 430 SC on chilli				
Recurring				
156093	0.000	0.039	214 Operational Cost	0.000
156093	0.000	0.039		0.000
156093	0.000	0.039	SUB-TOTAL	0.000
338-31-09851 Supervised field trial on residue and dissipation of velum (fluopyram 400SC) in banana and soil				
Recurring				
155920	0.000	0.040	214 Operational Cost	0.000
155920	0.000	0.040		0.000
155920	0.000	0.040	SUB-TOTAL	0.000
338-31-09852 Supervised field trial on residue and persistence of chlorpyrifos 20 EC on onion and soil				
Recurring				
119985	0.000	0.000	214 Operational Cost	0.000
119985	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
119985	0.000	0.000	SUB-TOTAL	0.000
338-31-09853 Supervised field trial on residue and persistence of belt expert (flubendiamide 240+thiacloprid 240SC				
Recurring				
267537	0.000	2.124	214 Operational Cost	0.000
267537	0.000	2.124		0.000
267537	0.000	2.124	SUB-TOTAL	0.000
338-31-09864 Supervised field trial on residue and dissipation of lesenta (fipronil 40% +imidacloprid 40% WG) on chilli				
Recurring				
68806	0.000	1.712	214 Operational Cost	0.000
68806	0.000	1.712		0.000
68806	0.000	1.712	SUB-TOTAL	0.000
338-31-09870 IISER- SERB- Design of a surface enhanced spectroscopy based device for the rapid detection of organophosphate pesticides and pyrethroid insecticides in fruits and vegetables				
Salaries				
480	0.000	0.600	300 TA	0.000
480	0.000	0.600		0.000
Recurring				
268800	0.000	7.632	153 Contractual Services	0.000
433278	0.000	24.000	210 Research Materials	0.000
11785	0.000	8.072	840 Other Items	0.000
713863	0.000	39.704		0.000
Non-Recurring				
0	0.000	8.146	220 Institutional Charges	0.000
0	0.000	8.146		0.000
714343	0.000	48.450	SUB-TOTAL	0.000
338-31-35017 Production and Marketing of Safe to Eat brand vegetables and fruits for sale through Government outlets in Kerala				
Salaries				
0	0.000	5.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.500	300 TA	0.000
0	0.000	6.500		0.000
Recurring				
0	0.000	16.000	214 Operational Cost	0.000
0	0.000	16.000		0.000
Non-Recurring				
0	0.000	2.500	220 Institutional Charges	0.000
0	0.000	2.500		0.000
0	0.000	25.000	SUB-TOTAL	0.000
338-31-45102 CSS-Monitoring of Pesticide Residue at National Level				
Salaries				
	0.000	32.600	121 SRF, JRF, RA, etc.	
	0.000	0.500	300 TA	
	0.000	33.100		
Recurring				
	0.000	17.550	210 Research Materials	
	0.000	0.500	330 Vehicles - Hiring	
	0.000	18.050		
	0.000	51.150	SUB-TOTAL	

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
338-31-70001 KAU - Finance - M/S UPL Ltd Mumbai - Supervised field trial on Residue and persistence of Novaluron 9.45%+Lambda Cyhalothrin 1.9% ZC (GPF1316) on Cabbage				
Recurring				
9025	0.000	0.360	142 Wages- Casual/Temp. labourers	0.000
13800	0.000	1.412	214 Operational Cost	0.000
22825	0.000	1.772		0.000
22825	0.000	1.772	SUB-TOTAL	0.000
338-31-70002 KAU - Finance - M/S UPL Ltd Mumbai - Supervised field trial on Residue and persistence of Azoxystrobin 8.3% + Mancozeb 66.7% WG in paddy				
Recurring				
0	0.000	0.800	142 Wages- Casual/Temp. labourers	0.000
	0.000	5.200	214 Operational Cost	
0	0.000	6.000		0.000
Non-Recurring				
	0.000	0.500	220 Institutional Charges	
	0.000	0.500		
0	0.000	6.500	SUB-TOTAL	0.000
338-31-70005 Supervised Field Trial on Reisdue and Persistence of Flubendiamide 240 + Thiachloprid 240 SC (Belt Expert) on Cucumber				
Recurring				
0	0.000	2.400	214 Operational Cost	0.000
0	0.000	2.400		0.000
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70006 Residue and Dissipation of Trifloxystrobin 3.5 % + Propineb 61.3 % WG (FLINTPRO) on Chilly				
Recurring				
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.950	214 Operational Cost	0.000
0	0.000	2.400		0.000
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70017 " Residue and Persistence of Mancozeb 52.6 % + Hexaconzole 2.4% WG (UPF209b) in Paddy"				
Recurring				
0	0.000	0.800	142 Wages- Casual/Temp. labourers	0.000
0	0.000	3.200	214 Operational Cost	0.000
0	0.000	4.000		0.000
Non-Recurring				
0	0.000	1.000	220 Institutional Charges	0.000
0	0.000	1.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
338-31-70018 " Residue and Persistence of Azoxystrobin 4.7% + Mancozeb 59.7% + Tebuconazole 5.6% WG (GPF215) on Cucumber"				
Recurring				
0	0.000	2.400	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	2.400		0.000
			Non-Recurring	
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70019 " Residue and Persistence of Azoxystrobin 8.3% + Mancozeb 66.7% WG (Avancer Glow) in Tomato"				
			Recurring	
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.550	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
338-31-70024 " Residue and Persistence of Novaluron 9.45 % + Lambda cyhalothrin 1.9 % ZC (GPI 1316) in Tomaato"				
			Recurring	
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.550	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
338-31-70036 Residue and Dissipation of Tebuconazole 430 SC on Tomato				
			Recurring	
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.150	214 Operational Cost	0.000
0	0.000	1.600		0.000
			Non-Recurring	
0	0.000	0.400	220 Institutional Charges	0.000
0	0.000	0.400		0.000
0	0.000	2.000	SUB-TOTAL	0.000
338-31-70038 Residue and Dissipation of Trifloxystrobin 3.5 % + Propineb 61.3 % WG (FLINTPRO) on Tomato				
			Recurring	
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.950	214 Operational Cost	0.000
0	0.000	2.400		0.000
			Non-Recurring	
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70039 Residue and Dissipation of Flubendiamide 90 + Deltamethrin 60 SC (Fame Quick) on tomato				
			Recurring	
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.950	214 Operational Cost	0.000
0	0.000	2.400		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70040 Residue and Dissipation of Tebuconazole 50% + Trifloxystrobin 25% WG (NATIVO) on Brinjal				
Recurring				
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.950	214 Operational Cost	0.000
0	0.000	2.400		0.000
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70044 " Residue and Persistence of Mancozeb 52.6 % + Hexaconzole 2.4% WG (UPF 209 b) in Chilly"				
Recurring				
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.550	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
338-31-70045 Residue and Dissipation of Fipronil 40 % + Imidacloprid 40 % WG (Lesenta) on Chilli				
Recurring				
0	0.000	0.450	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.950	214 Operational Cost	0.000
0	0.000	2.400		0.000
Non-Recurring				
0	0.000	0.600	220 Institutional Charges	0.000
0	0.000	0.600		0.000
0	0.000	3.000	SUB-TOTAL	0.000
338-31-70058 Sponsored Field Trial on "Residue and Dissipation o ME 5382 (10% SC) in Paddy"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
338-31-70060 Residue and Dissipation of ME 5382 (2% GR) in Paddy				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
338-31-70086 Sponsored Field Trial-Residue & Persistence of Cyantraniliprole 7.3% w/w + Diafenthiuron 36.4% w/w (Minecto Forte 480SC) in Tomato				
Recurring				
0	0.000	3.200	214 Operational Cost	0.000
0	0.000	3.200		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	0.800		0.000
0	0.000	4.000	SUB-TOTAL	0.000
338-31-70089 Field Trial on Persistence and Dissipation of Thiamethoxam 25 WG in Rice				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
338-31-70090 Residue and Persistence of Cyantraniliprole Diafenthiuron in Brinjal on Pesticide Residue				
Recurring				
0	0.000	3.200	214 Operational Cost	0.000
0	0.000	3.200		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	0.800		0.000
0	0.000	4.000	SUB-TOTAL	0.000
338-31-70091 Trial on Residue and Persistence of ALIETTE on Banana				
Recurring				
0	0.000	3.200	214 Operational Cost	0.000
0	0.000	3.200		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	0.800		0.000
0	0.000	4.000	SUB-TOTAL	0.000
338-31-70096 Field Trial on Residue and Persistence of SOLOMON on cashew				
Recurring				
0	0.000	6.400	214 Operational Cost	0.000
0	0.000	6.400		0.000
Non-Recurring				
0	0.000	1.600	220 Institutional Charges	0.000
0	0.000	1.600		0.000
0	0.000	8.000	SUB-TOTAL	0.000
338-31-70097 Trial on Residue and Persistence of LUNA EXPERIENCE on Banana				
Recurring				
0	0.000	3.200	214 Operational Cost	0.000
0	0.000	3.200		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	0.800		0.000
0	0.000	4.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
338-65-06176 KAU-Pesticide residue analysis at PRAAL, COA, Vellayani				
			Recurring	
489360	0.000	2.000	600 RF - Operational Expenses	2.000
489360	0.000	2.000		2.000
489360	0.000	2.000	SUB-TOTAL	2.000
14226577	72.290	585.352	STATION-TOTAL	47.520
3693434	42.120	42.120	Non-Plan Total	5.220
0	0.000	0.000	Plan Total	0.000
3950669	30.170	97.810	ICAR Total	40.300
6093114	0.000	418.422	OEAP Total	0.000
489360	0.000	2.000	RF Total	2.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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339 Pepper Research Station, Panniyur

339-31-00034 (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
2880475	40.000	25.000	110 Salary - Scientists	40.000
852045	10.000	16.000	120 Salary – Technical staff	20.000
3598150	45.000	45.000	130 Salary – Admn./General Staff	50.000
0	0.050	3.000	152 Medical Expenses - Staff	0.100
3400	0.300	0.500	300 TA	0.300
<u>7334070</u>	<u>95.350</u>	<u>89.500</u>		<u>110.400</u>
Recurring				
3472660	43.000	50.000	141 Wages- PL	50.000
2352583	31.000	30.000	142 Wages- Casual/Temp. labourers	33.000
8400	0.050	0.050	144 Medical Expenses - PL	0.050
55908	2.000	0.100	210 Research Materials	0.100
8160	0.300	0.300	222 Office Expenses & Miscellaneous	0.250
56741	2.000	1.500	236 Electricity Charges	1.500
2000	0.080	0.080	237 Postage Charges	0.080
12091	0.200	0.200	332 Vehicles - Maintenance	0.200
9500	0.200	0.250	333 Vehicles - Fuel Charges	0.200
3292	0.200	0.400	410 Repair & Maintenance	0.200
0	0.100	0.100	411 Maint. – Farm Machinery	0.100
4000	0.200	0.010	551 Exhibition/ Kissanmela	0.010
7818	0.300	0.250	821 Telephone	0.250
255500	3.500	3.600	826 Security	4.200
47986	0.700	0.700	840 Other Items	0.200
<u>6296639</u>	<u>83.830</u>	<u>87.540</u>		<u>90.340</u>
Non-Recurring				
20000	0.200	0.010	416 Furniture/Fixtures	0.010
60000	0.000	0.000	423 IT Equipment*	0.000
<u>80000</u>	<u>0.200</u>	<u>0.010</u>		<u>0.010</u>
<u>13710709</u>	<u>179.380</u>	<u>177.050</u>	SUB-TOTAL	200.750

339-31-02179 Annual plan 16-17-stationwise funding

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
<u>118728</u>	<u>0.000</u>	<u>2.612</u>	214 Operational Cost	<u>0.000</u>
118728	0.000	2.612		0.000
Non-Recurring				
<u>0</u>	<u>0.000</u>	<u>0.200</u>	420 Equipment/Machinery	<u>0.000</u>
0	0.000	0.200		0.000
<u>118728</u>	<u>0.000</u>	<u>2.812</u>	SUB-TOTAL	0.000

339-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
47529	0.000	0.025	153 Contractual Services	0.000
<u>16650</u>	<u>0.000</u>	<u>0.084</u>	214 Operational Cost	<u>0.000</u>
64179	0.000	0.109		0.000
<u>64179</u>	<u>0.000</u>	<u>0.109</u>	SUB-TOTAL	0.000

339-31-06620 AICRP on Spices (ICAR 75%-25%)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
2306561	30.000	24.400	110 Salary - Scientists	24.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
2674142	33.000	9.750	120 Salary – Technical staff	9.000
385472	2.800	0.000	130 Salary – Admn./General Staff	0.000
0	0.100	0.100	152 Medical Expenses - Staff	0.050
81196	0.100	2.000	300 TA	0.200
5447371	66.000	36.250		33.250
			Recurring	
0	0.280	0.000	141 Wages- PL	0.000
157833	0.750	1.800	142 Wages- Casual/Temp. labourers	1.000
76751	0.200	1.000	210 Research Materials	0.250
10000	0.000	0.200	214 Operational Cost	0.100
3000	0.040	0.200	333 Vehicles - Fuel Charges	0.100
39676	0.060	1.000	840 Other Items	0.250
287260	1.330	4.200		1.700
5734631	67.330	40.450	SUB-TOTAL	34.950
339-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
	0.000	0.050	300 TA	
	0.000	0.050		
			Recurring	
	0.000	9.801	214 Operational Cost	
	0.000	0.750	561 Workshop/Seminar/etc	
	0.000	10.551		
	0.000	10.601	SUB-TOTAL	
339-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
			Salaries	
800	0.000	0.000	300 TA	0.000
800	0.000	0.000		0.000
			Recurring	
19950	0.000	0.000	153 Contractual Services	0.000
1125	0.000	0.000	210 Research Materials	0.000
2500	0.000	0.000	840 Other Items	0.000
23575	0.000	0.000		0.000
24375	0.000	0.000	SUB-TOTAL	0.000
339-31-09309 GoK plan -- Strengthening of six production units of KAU				
			Salaries	
0	0.000	0.132	300 TA	0.000
0	0.000	0.132		0.000
			Recurring	
126380	0.000	0.000	153 Contractual Services	0.000
3000	0.000	0.004	210 Research Materials	0.000
2864	0.000	0.000	214 Operational Cost	0.000
132244	0.000	0.004		0.000
			Non-Recurring	
1800	0.000	0.000	420 Equipment/Machinery	0.000
45051	0.000	0.490	910 Civil Works	0.000
46851	0.000	0.490		0.000
179095	0.000	0.626	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
339-31-09335 GoK plan -- Estt. of plant health clinic and strengthening planting material production programme				
Salaries				
163520	0.000	4.582	121 SRF, JRF, RA, etc.	0.000
31500	0.000	0.620	300 TA	0.000
<u>195020</u>	<u>0.000</u>	<u>5.202</u>		<u>0.000</u>
Recurring				
180290	0.000	0.210	142 Wages- Casual/Temp. labourers	0.000
18934	0.000	3.216	210 Research Materials	0.000
86459	0.000	3.064	214 Operational Cost	0.000
1783	0.000	0.003	236 Electricity Charges	0.000
16149	0.000	0.374	330 Vehicles - Hiring	0.000
24373	0.000	0.515	332 Vehicles - Maintenance	0.000
44816	0.000	0.144	418 IT Maintenance	0.000
26500	0.000	0.135	540 Documentation/Publication	0.000
28040	0.000	0.720	812 Training	0.000
56088	0.000	1.186	840 Other Items	0.000
<u>483432</u>	<u>0.000</u>	<u>9.567</u>		<u>0.000</u>
Non-Recurring				
226963	0.000	5.223	420 Equipment/Machinery	0.000
0	0.000	0.908	910 Civil Works	0.000
2500	0.000	0.002	915 Irrig./Water Supply (NRC)	0.000
579949	0.000	1.406	921 Farm Development	0.000
<u>809412</u>	<u>0.000</u>	<u>7.539</u>		<u>0.000</u>
<u>1487864</u>	<u>0.000</u>	<u>22.308</u>	SUB-TOTAL	<u>0.000</u>
339-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
100121	0.000	0.004	214 Operational Cost	0.000
<u>100121</u>	<u>0.000</u>	<u>0.004</u>		<u>0.000</u>
Non-Recurring				
46883	0.000	0.149	921 Farm Development	0.000
<u>46883</u>	<u>0.000</u>	<u>0.149</u>		<u>0.000</u>
<u>147004</u>	<u>0.000</u>	<u>0.153</u>	SUB-TOTAL	<u>0.000</u>
339-31-09525 9039-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
90410	0.000	1.030	121 SRF, JRF, RA, etc.	0.000
800	0.000	0.277	300 TA	0.000
<u>91210</u>	<u>0.000</u>	<u>1.307</u>		<u>0.000</u>
Recurring				
7685	0.000	0.028	210 Research Materials	0.000
86208	0.000	0.579	214 Operational Cost	0.000
0	0.000	0.045	330 Vehicles - Hiring	0.000
1000	0.000	0.165	333 Vehicles - Fuel Charges	0.000
5990	0.000	0.057	422 Maintenance of Equipments	0.000
4000	0.000	0.115	540 Documentation/Publication	0.000
15762	0.000	0.071	840 Other Items	0.000
<u>120645</u>	<u>0.000</u>	<u>1.060</u>		<u>0.000</u>

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
4500	0.000	0.004	416 Furniture/Fixtures	0.000
1304	0.000	0.004	423 IT Equipment*	0.000
5804	0.000	0.008		0.000
217659	0.000	2.375	SUB-TOTAL	0.000
339-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
79210	0.000	0.060	153 Contractual Services	0.000
5455	0.000	2.452	210 Research Materials	0.000
21342	0.000	1.591	214 Operational Cost	0.000
0	0.000	0.001	236 Electricity Charges	0.000
0	0.000	0.036	333 Vehicles - Fuel Charges	0.000
28700	0.000	0.413	540 Documentation/Publication	0.000
0	0.000	0.068	551 Exhibition/ Kissanmela	0.000
16853	0.000	1.534	840 Other Items	0.000
151560	0.000	6.155		0.000
Non-Recurring				
6048	0.000	0.310	420 Equipment/Machinery	0.000
3000	0.000	0.209	921 Farm Development	0.000
9048	0.000	0.519		0.000
160608	0.000	6.674	SUB-TOTAL	0.000
339-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Salaries				
0	0.000	1.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.000		0.000
Recurring				
101352	0.000	1.986	214 Operational Cost	0.000
101352	0.000	1.986		0.000
101352	0.000	2.986	SUB-TOTAL	0.000
339-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
187697	0.000	2.123	214 Operational Cost	0.000
187697	0.000	2.123		0.000
Non-Recurring				
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
187697	0.000	4.123	SUB-TOTAL	0.000
339-31-20169 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at PRS, Panniyur				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
339-31-70067 Integrated Pepper Development under Wayanad Package				
Salaries				
0	0.000	1.000	300 TA	0.000
0	0.000	1.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	16.000	214 Operational Cost	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
0	0.000	2.000	561 Workshop/Seminar/etc	0.000
0	0.000	19.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
339-65-06123 Estt. of network centre for production and distribution of planting materials -- RF Mode				
			Recurring	
600000	7.000	10.000	600 RF - Operational Expenses	7.000
600000	7.000	10.000		7.000
600000	7.000	10.000	SUB-TOTAL	7.000
22733901	253.710	301.267	STATION-TOTAL	242.700
13710709	179.380	177.050	Non-Plan Total	200.750
471956	0.000	11.030	Plan Total	0.000
5734631	67.330	40.450	ICAR Total	34.950
24375	0.000	30.601	OEAP Total	0.000
600000	7.000	10.000	RF Total	7.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
340 Regional Agri.Res.Station, Ambalavyal				
340-31-00033 (Non-Plan)				
Salaries				
6742511	80.000	70.000	110 Salary - Scientists	100.000
9722799	110.000	95.000	120 Salary – Technical staff	105.000
8370239	90.000	95.000	130 Salary – Admn./General Staff	105.000
1200	0.100	0.100	152 Medical Expenses - Staff	0.100
14830	0.500	1.500	300 TA	1.000
24851579	280.600	261.600		311.100
Recurring				
27638515	300.000	400.000	141 Wages- PL	350.000
22294444	240.000	260.000	142 Wages- Casual/Temp. labourers	220.000
5900	0.100	0.150	144 Medical Expenses - PL	0.100
183496	10.000	3.000	210 Research Materials	0.100
19065	0.250	0.400	222 Office Expenses & Miscellaneous	0.400
2200	0.100	0.100	224 Uniform	0.100
593707	5.000	6.000	236 Electricity Charges	6.000
4000	0.075	0.075	237 Postage Charges	0.100
171343	1.500	1.500	332 Vehicles - Maintenance	0.500
144080	2.000	1.000	333 Vehicles - Fuel Charges	1.000
527087	3.000	1.000	410 Repair & Maintenance	1.000
219154	3.000	3.500	411 Maint. – Farm Machinery	3.000
15839725	50.000	20.000	551 Exhibition/ Kissanmela	0.100
7736	0.150	0.100	821 Telephone	0.150
2319229	35.000	32.000	826 Security	20.000
1857336	25.000	10.000	840 Other Items	10.000
71827017	675.175	738.825		612.550
Non-Recurring				
8490	0.120	0.000	223 Books (NRC)	0.000
4944397	0.000	0.000	910 Civil Works	0.000
4952887	0.120	0.000		0.000
101631483	955.895	1000.425	SUB-TOTAL	923.650
340-31-02073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)				
Recurring				
50000	0.000	0.000	214 Operational Cost	0.000
50000	0.000	0.000		0.000
50000	0.000	0.000	SUB-TOTAL	0.000
340-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
300000	0.000	0.000	214 Operational Cost	0.000
300000	0.000	0.000		0.000
300000	0.000	0.000	SUB-TOTAL	0.000
340-31-02178 Annual plan 16-17-Centre of Excellence on spices and vegetables and sub tropical fruits, RARS, Ambalavayal				
Recurring				
100000	0.000	0.000	153 Contractual Services	0.000
100000	0.000	0.000		0.000
100000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
340-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
525400	0.000	0.000	214 Operational Cost	0.000
525400	0.000	0.000		0.000
Non-Recurring				
200000	0.000	0.000	420 Equipment/Machinery	0.000
200000	0.000	0.000		0.000
725400	0.000	0.000	SUB-TOTAL	0.000
340-31-06620 AICRP on Spices (ICAR 75%-25%)				
Salaries				
10000	0.000	0.500	300 TA	0.000
10000	0.000	0.500		0.000
Recurring				
100000	0.000	1.650	142 Wages- Casual/Temp. labourers	0.000
20000	0.000	0.350	210 Research Materials	0.000
0	0.000	1.000	812 Training	0.000
120000	0.000	3.000		0.000
130000	0.000	3.500	SUB-TOTAL	0.000
340-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
	0.000	0.250	300 TA	
	0.000	0.250		
Recurring				
	0.000	57.406	214 Operational Cost	
	0.000	2.470	561 Workshop/Seminar/etc	
	0.000	59.876		
Non-Recurring				
1500000	0.000	0.000	921 Farm Development	0.000
1500000	0.000	0.000		0.000
1500000	0.000	60.126	SUB-TOTAL	0.000
340-31-09253 RKVY -Project Technology Intervention and Peoples participation				
Non-Recurring				
4999900	0.000	0.000	921 Farm Development	0.000
4999900	0.000	0.000		0.000
4999900	0.000	0.000	SUB-TOTAL	0.000
340-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
1312900	0.000	0.000	214 Operational Cost	0.000
1312900	0.000	0.000		0.000
Non-Recurring				
330600	0.000	0.000	921 Farm Development	0.000
330600	0.000	0.000		0.000
1643500	0.000	0.000	SUB-TOTAL	0.000
340-31-09806 ATMA project techniques for boosting pepper production				
Salaries				
0	0.000	2.948	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	3.048		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	0.623	210 Research Materials	0.000
0	0.000	1.794	214 Operational Cost	0.000
0	0.000	2.417		0.000
0	0.000	5.465	SUB-TOTAL	0.000
340-31-20008 Annual Plan 2017 -18 - Research - Continuing project centre of excellence in Rice at RARS Pattambi				
			Recurring	
64300	0.000	0.857	214 Operational Cost	0.000
64300	0.000	0.857		0.000
64300	0.000	0.857	SUB-TOTAL	0.000
340-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
340-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
			Recurring	
0	0.000	7.000	214 Operational Cost	0.000
0	0.000	7.000		0.000
			Non-Recurring	
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
340-31-20076 Centre for Excellence on Spices Vegetables and Subtropical Fruits - RARS Ambalavayal				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
340-31-20144 Annual Plan 2018-19-Centre for Excellence in Rice				
			Recurring	
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
340-31-20171 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RARS, Ambalavayal				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
340-31-35004 "Production Value Addition and marketing of Jack Fruit for employment generation and poverty alleviation"				
			Non-Recurring	
0	0.000	40.000	420 Equipment/Machinery	0.000
0	0.000	65.000	921 Farm Development	0.000
0	0.000	105.000		0.000
0	0.000	105.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
340-31-70028 Import of Planting Materials RARS Ambalavayal				
Recurring				
0	0.000	21.500	214 Operational Cost	0.000
0	0.000	21.500		0.000
Non-Recurring				
0	0.000	15.500	420 Equipment/Machinery	0.000
0	0.000	13.000	921 Farm Development	0.000
0	0.000	28.500		0.000
0	0.000	50.000	SUB-TOTAL	0.000
340-31-70031 Establishment of mushroom spawn production unitn at RARS Ambalavayal				
Recurring				
0	0.000	3.070	214 Operational Cost	0.000
0	0.000	3.070		0.000
Non-Recurring				
0	0.000	1.150	420 Equipment/Machinery	0.000
0	0.000	3.280	921 Farm Development	0.000
0	0.000	4.430		0.000
0	0.000	7.500	SUB-TOTAL	0.000
340-31-79966 Starting of experimental agrometeorological advisory service -AMB.				
Salaries				
140000	4.000	6.454	110 Salary - Scientists	5.000
140422	1.000	2.160	120 Salary – Technical staff	1.500
0	0.200	0.600	300 TA	0.100
280422	5.200	9.214		6.600
Recurring				
100000	0.300	1.000	210 Research Materials	0.400
100000	0.300	1.000		0.400
380422	5.500	10.214	SUB-TOTAL	7.000
340-40-02146 Annual Plan 2015-16 - Large scale production of elite black pepper cuttings for Wynadu district, RARS, Ambalavayal				
Recurring				
466500	0.000	0.000	214 Operational Cost	0.000
466500	0.000	0.000		0.000
Non-Recurring				
659900	0.000	0.000	420 Equipment/Machinery	0.000
713200	0.000	0.000	921 Farm Development	0.000
1373100	0.000	0.000		0.000
1839600	0.000	0.000	SUB-TOTAL	0.000
340-40-02198 Annual plan 16-17-Black pepper cutting production in Idukki and Wynad, RARS Ambalavayal				
Recurring				
400000	0.000	0.000	214 Operational Cost	0.000
400000	0.000	0.000		0.000
Non-Recurring				
100000	0.000	0.000	921 Farm Development	0.000
100000	0.000	0.000		0.000
500000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
340-65-06126 Seed and nursery programme -- RF Mode				
Recurring				
11789645	0.000	125.000	600 RF - Operational Expenses	125.000
11789645	0.000	125.000		125.000
11789645	0.000	125.000	SUB-TOTAL	125.000
340-65-06258 Production and distribution of planting materials and value added products -- RF Mode				
Recurring				
2663395	0.000	30.000	600 RF - Operational Expenses	50.000
2663395	0.000	30.000		50.000
2663395	0.000	30.000	SUB-TOTAL	50.000
340-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
118345	0.000	0.791	600 RF - Operational Expenses	0.000
118345	0.000	0.791		0.000
118345	0.000	0.791	SUB-TOTAL	0.000
340-65-06360 Paddy scheme -- RF Mode				
Recurring				
429592	0.000	5.000	600 RF - Operational Expenses	5.000
429592	0.000	5.000		5.000
429592	0.000	5.000	SUB-TOTAL	5.000
128865582	961.395	1418.378	STATION-TOTAL	1110.650
101631483	955.895	1000.425	Non-Plan Total	923.650
3579300	0.000	15.357	Plan Total	0.000
130000	0.000	3.500	ICAR Total	0.000
6880322	5.500	133.305	OEAP Total	7.000
15000977	0.000	160.791	RF Total	180.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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341 Regional Agri.Res.Station, Kumarakom

341-31-00034 (Non-Plan)

Salaries				
19461730	200.000	185.000	110 Salary - Scientists	200.000
7915513	90.000	80.000	120 Salary – Technical staff	90.000
12488747	125.000	130.000	130 Salary – Admn./General Staff	150.000
0	0.500	0.500	152 Medical Expenses - Staff	0.100
120322	2.000	2.000	300 TA	2.000
<u>39986312</u>	<u>417.500</u>	<u>397.500</u>		<u>442.100</u>
Recurring				
7422680	75.000	75.000	141 Wages- PL	80.000
2100548	30.000	30.000	142 Wages- Casual/Temp. labourers	33.000
0	0.050	0.050	144 Medical Expenses - PL	0.100
9018	5.000	0.100	210 Research Materials	0.100
49763	0.500	0.500	222 Office Expenses & Miscellaneous	0.500
4400	0.100	0.100	224 Uniform	0.100
513631	6.000	6.000	236 Electricity Charges	6.000
4000	0.050	0.060	237 Postage Charges	0.060
179210	2.000	2.500	332 Vehicles - Maintenance	2.500
333298	4.000	4.000	333 Vehicles - Fuel Charges	4.000
53125	2.000	0.250	410 Repair & Maintenance	0.250
27383	0.500	0.100	411 Maint. – Farm Machinery	0.100
30728	0.500	0.500	821 Telephone	0.500
716120	8.000	15.000	826 Security	15.000
149660	2.000	1.000	840 Other Items	1.000
<u>11593564</u>	<u>135.700</u>	<u>135.160</u>		<u>143.210</u>
Non-Recurring				
0	0.060	0.060	223 Books (NRC)	0.060
0	0.250	0.050	416 Furniture/Fixtures	0.050
3000000	10.000	0.010	910 Civil Works	0.010
<u>3000000</u>	<u>10.310</u>	<u>0.120</u>		<u>0.120</u>
<u>54579876</u>	<u>563.510</u>	<u>532.780</u>	SUB-TOTAL	585.430

341-31-02074 Annual plan 2015-16 - Centre for Excellence on below Sea level Farming

Recurring				
202774	0.000	1.832	153 Contractual Services	0.000
260796	0.000	10.126	214 Operational Cost	0.000
<u>463570</u>	<u>0.000</u>	<u>11.958</u>		<u>0.000</u>
Non-Recurring				
117940	0.000	0.821	420 Equipment/Machinery	0.000
117940	0.000	0.821		0.000
<u>581510</u>	<u>0.000</u>	<u>12.779</u>	SUB-TOTAL	0.000

341-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-

Recurring				
261728	0.000	0.000	214 Operational Cost	0.000
261728	0.000	0.000		0.000
<u>261728</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
341-31-02177 Annual plan 16-17-Centre of Excellence in below sea level farming , RARS Kumarakom				
Recurring				
163487	0.000	0.000	214 Operational Cost	0.000
163487	0.000	0.000		0.000
163487	0.000	0.000	SUB-TOTAL	0.000
341-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
139962	0.000	7.600	214 Operational Cost	0.000
139962	0.000	7.600		0.000
Non-Recurring				
6000	0.000	0.940	921 Farm Development	0.000
6000	0.000	0.940		0.000
145962	0.000	8.540	SUB-TOTAL	0.000
341-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Recurring				
	0.000	2.710	214 Operational Cost	
	0.000	0.750	561 Workshop/Seminar/etc	
	0.000	3.460		
	0.000	3.460	SUB-TOTAL	
341-31-08540 New Agromet Field Unit in Kumarakom				
Salaries				
613641	4.200	10.800	110 Salary - Scientists	4.500
87000	1.740	2.160	121 SRF, JRF, RA, etc.	0.750
0	0.200	0.600	300 TA	0.000
700641	6.140	13.560		5.250
Recurring				
26462	0.300	0.300	210 Research Materials	0.050
13309	0.000	0.700	840 Other Items	0.250
39771	0.300	1.000		0.300
740412	6.440	14.560	SUB-TOTAL	5.550
341-31-09002 Kuttanad Package -- 13th F C -- Molecular characterization and Conservation management of endemic flora and fauna and adaptive farming for ecorestoration of vembnad wetlands				
Salaries				
6717	0.000	0.000	300 TA	0.000
6717	0.000	0.000		0.000
Recurring				
718257	0.000	0.000	153 Contractual Services	0.000
99583	0.000	0.000	210 Research Materials	0.000
57243	0.000	0.000	236 Electricity Charges	0.000
16794	0.000	0.000	332 Vehicles - Maintenance	0.000
5817	0.000	0.000	333 Vehicles - Fuel Charges	0.000
184500	0.000	0.000	540 Documentation/Publication	0.000
154586	0.000	0.000	561 Workshop/Seminar/etc	0.000
135190	0.000	0.000	812 Training	0.000
4506	0.000	0.000	840 Other Items	0.000
1376476	0.000	0.000		0.000
Non-Recurring				
440579	0.000	0.000	420 Equipment/Machinery	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
458193	0.000	0.000	921 Farm Development	0.000
898772	0.000	0.000		0.000
2281965	0.000	0.000	SUB-TOTAL	0.000
341-31-09014 strengthening weather advisory services				
Salaries				
74838	0.000	0.121	121 SRF, JRF, RA, etc.	0.000
74838	0.000	0.121		0.000
74838	0.000	0.121	SUB-TOTAL	0.000
341-31-09015 Establishment of pests and disease surveillance and forewarning units in Kerala-RARS,Kumarakom				
Salaries				
74838	0.000	0.596	121 SRF, JRF, RA, etc.	0.000
74838	0.000	0.596		0.000
Recurring				
4150	0.000	0.174	214 Operational Cost	0.000
4150	0.000	0.174		0.000
78988	0.000	0.770	SUB-TOTAL	0.000
341-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
31549	0.000	0.000	300 TA	0.000
31549	0.000	0.000		0.000
Recurring				
257244	0.000	0.000	153 Contractual Services	0.000
10000	0.000	0.000	210 Research Materials	0.000
50000	0.000	0.000	214 Operational Cost	0.000
58984	0.000	0.000	333 Vehicles - Fuel Charges	0.000
100000	0.000	0.000	540 Documentation/Publication	0.000
476228	0.000	0.000		0.000
507777	0.000	0.000	SUB-TOTAL	0.000
341-31-09520 9034-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
0	0.000	1.236	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.236		0.000
Recurring				
0	0.000	0.017	210 Research Materials	0.000
0	0.000	0.017		0.000
0	0.000	1.253	SUB-TOTAL	0.000
341-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
0	0.000	0.004	300 TA	0.000
0	0.000	0.004		0.000
Recurring				
0	0.000	0.003	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.013	210 Research Materials	0.000
48435	0.000	0.759	214 Operational Cost	0.000
14109	0.000	0.024	333 Vehicles - Fuel Charges	0.000
0	0.000	0.176	418 IT Maintenance	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
62544	0.000	0.975		0.000
			Non-Recurring	
0	0.000	0.976	420 Equipment/Machinery	0.000
0	0.000	2.845	921 Farm Development	0.000
0	0.000	3.821		0.000
62544	0.000	4.800	SUB-TOTAL	0.000
341-31-20005 Annual Plan 2017 -18 Continuing project - Centre of excellence in below sea level farming at RARS Kumarakom				
			Recurring	
347859	0.000	0.021	214 Operational Cost	0.000
347859	0.000	0.021		0.000
			Non-Recurring	
99840	0.000	0.252	921 Farm Development	0.000
99840	0.000	0.252		0.000
447699	0.000	0.273	SUB-TOTAL	0.000
341-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
326132	0.000	4.739	214 Operational Cost	0.000
326132	0.000	4.739		0.000
326132	0.000	4.739	SUB-TOTAL	0.000
341-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
			Non-Recurring	
0	0.000	6.000	921 Farm Development	0.000
0	0.000	6.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000
341-31-20049 Long term dynamic of forming in Nendran Banana				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
341-31-20057 Research on Fruits-evaluation of native/indigenous mango varieties of kerala-.local banana cultivation (CRS, balaramapuram)-				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
341-31-20066 Innovate and mechanized farmmin Development - Development of mechanical farming technology for small farms				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
341-31-20140 Annual Plan 2018-19-Centre of Excellence in below Sea Level Farming				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	2.000	SUB-TOTAL	0.000
341-31-20150 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RARS, Kumarakom				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
341-31-35016 NUTRIENT MANAGEMENT OF RICE TRACT IN KARI SOIL				
			Salaries	
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
			Recurring	
0	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	0.150	330 Vehicles - Hiring	0.000
0	0.000	0.400	812 Training	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	3.100		0.000
0	0.000	3.150	SUB-TOTAL	0.000
341-31-50002 AICRP on Biological Control of Crop Pests, RARS Kumarakom				
			Salaries	
0	0.000	2.000	300 TA	0.000
0	0.000	2.000		0.000
			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
341-65-06129 Production and distribution of planting materials and value added products -- RF Mode				
			Recurring	
0	1.000	0.000	142 Wages- Casual/Temp. labourers	0.000
0	0.500	0.000	236 Electricity Charges	0.000
0	0.020	0.000	330 Vehicles - Hiring	0.000
1962716	20.000	28.000	600 RF - Operational Expenses	20.000
1962716	21.520	28.000		20.000
1962716	21.520	28.000	SUB-TOTAL	20.000
341-65-06191 KAU RF- Integrated farming course, RARS Kumarakom				
			Recurring	
13931	0.000	0.500	600 RF - Operational Expenses	0.500
13931	0.000	0.500		0.500
13931	0.000	0.500	SUB-TOTAL	0.500
341-65-06269 Seed production - fisheries - RF Mode				
			Recurring	
6	0.000	0.000	600 RF - Operational Expenses	0.000
6	0.000	0.000		0.000
6	0.000	0.000	SUB-TOTAL	0.000
62229571	591.470	641.725	STATION-TOTAL	611.480
54579876	563.510	532.780	Non-Plan Total	585.430
1926518	0.000	46.331	Plan Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	6.000	ICAR Total	0.000
3683980	6.440	18.911	OEAP Total	5.550
1976653	21.520	28.500	RF Total	20.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
342 Regional Agri.Res.Station, Pattambi				
342-31-00033 (Non-Plan)				
Salaries				
10953444	175.000	110.000	110 Salary - Scientists	125.000
7943765	110.000	75.000	120 Salary – Technical staff	80.000
13979352	195.000	155.000	130 Salary – Admn./General Staff	170.000
51194	0.050	1.000	152 Medical Expenses - Staff	0.100
56762	0.500	0.600	300 TA	0.600
32984517	480.550	341.600		375.700
Recurring				
17447206	208.000	225.200	141 Wages- PL	200.000
2725966	63.000	51.800	142 Wages- Casual/Temp. labourers	55.000
55291	0.050	2.500	144 Medical Expenses - PL	0.100
491449	5.000	5.000	210 Research Materials	1.000
29018	0.300	0.350	222 Office Expenses & Miscellaneous	0.350
11400	0.300	0.050	224 Uniform	0.050
363945	4.000	8.000	236 Electricity Charges	8.000
0	0.070	0.100	237 Postage Charges	0.100
31386	0.500	0.600	332 Vehicles - Maintenance	0.600
47910	0.500	0.500	333 Vehicles - Fuel Charges	0.500
44458	0.450	0.500	410 Repair & Maintenance	0.500
114427	1.250	1.500	411 Maint. – Farm Machinery	1.500
550	0.200	0.250	418 IT Maintenance	0.250
97713	0.000	0.000	551 Exhibition/ Kissanmela	2.000
0	0.000	2.000	812 Training	0.000
47998	0.500	0.600	821 Telephone	0.600
795718	10.000	8.500	826 Security	8.500
352768	3.500	12.500	840 Other Items	5.000
22657203	297.620	319.950		284.050
Non-Recurring				
3020	0.100	0.200	223 Books (NRC)	0.200
77025	0.500	0.700	423 IT Equipment*	0.100
80045	0.600	0.900		0.300
55721765	778.770	662.450	SUB-TOTAL	660.050
342-31-02073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)				
Recurring				
1214488	0.000	3.937	153 Contractual Services	0.000
466685	0.000	0.000	214 Operational Cost	0.000
148284	0.000	0.000	840 Other Items	0.000
1829457	0.000	3.937		0.000
1829457	0.000	3.937	SUB-TOTAL	0.000
342-31-02152 Annual Plan 2015-16 -Intensification of research in Horticulture crops-RARS Pattambi				
Recurring				
32400	0.000	0.000	153 Contractual Services	0.000
205883	0.000	1.339	214 Operational Cost	0.000
238283	0.000	1.339		0.000
238283	0.000	1.339	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
342-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
202562	0.000	0.974	214 Operational Cost	0.000
202562	0.000	0.974		0.000
202562	0.000	0.974	SUB-TOTAL	0.000
342-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
277764	0.000	0.222	214 Operational Cost	0.000
72818	0.000	0.272	840 Other Items	0.000
350582	0.000	0.494		0.000
Non-Recurring				
192746	0.000	1.073	420 Equipment/Machinery	0.000
299979	0.000	0.000	921 Farm Development	0.000
492725	0.000	1.073		0.000
843307	0.000	1.567	SUB-TOTAL	0.000
342-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
0	0.000	0.500	153 Contractual Services	0.000
24947	0.000	0.000	214 Operational Cost	0.000
24947	0.000	0.500		0.000
24947	0.000	0.500	SUB-TOTAL	0.000
342-31-05006 6521-ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
Salaries				
62691	0.000	1.000	300 TA	0.000
62691	0.000	1.000		0.000
Recurring				
662496	0.000	7.000	214 Operational Cost	0.000
101701	0.000	2.000	812 Training	0.000
94838	0.000	2.000	840 Other Items	0.000
859035	0.000	11.000		0.000
921726	0.000	12.000	SUB-TOTAL	0.000
342-31-05198 FLD-AICRP on rice Pattambi				
Recurring				
140000	0.000	2.535	214 Operational Cost	0.000
140000	0.000	2.535		0.000
140000	0.000	2.535	SUB-TOTAL	0.000
342-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
1000000	0.000	0.000	921 Farm Development	0.000
1000000	0.000	0.000		0.000
1000000	0.000	0.000	SUB-TOTAL	0.000
342-31-06627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries				
7639672	70.000	95.000	110 Salary - Scientists	75.000
2150056	25.000	27.420	120 Salary - Technical staff	25.000
0	0.200	0.250	152 Medical Expenses - Staff	0.100
142862	0.800	5.900	300 TA	1.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
9932590	96.000	128.570		101.100
			Recurring	
271206	3.000	3.000	142 Wages- Casual/Temp. labourers	2.000
234710	2.000	12.000	210 Research Materials	5.000
0	0.010	1.000	214 Operational Cost	0.200
545	0.020	0.100	222 Office Expenses & Miscellaneous	0.020
0	1.000	1.000	236 Electricity Charges	0.500
10786	0.100	0.200	332 Vehicles - Maintenance	0.100
8091	0.100	0.150	333 Vehicles - Fuel Charges	0.100
21222	0.200	0.400	411 Maint. – Farm Machinery	0.200
35408	0.300	1.773	840 Other Items	0.400
581968	6.730	19.623		8.520
10514558	102.730	148.193	SUB-TOTAL	109.620
342-31-06640 AIC Project on Guar (Arid Legumes)				
			Salaries	
1745411	28.800	25.090	110 Salary - Scientists	25.090
1469444	21.600	6.900	120 Salary – Technical staff	6.000
4314	0.290	0.020	152 Medical Expenses - Staff	0.010
74264	0.300	0.800	300 TA	0.200
3293433	50.990	32.810		31.300
			Recurring	
157092	0.700	1.000	142 Wages- Casual/Temp. labourers	0.500
149449	0.750	1.250	210 Research Materials	0.750
0	0.000	0.198	214 Operational Cost	0.000
9136	0.100	0.100	332 Vehicles - Maintenance	0.100
23105	0.250	0.350	411 Maint. – Farm Machinery	0.200
105000	0.000	0.500	840 Other Items	0.250
443782	1.800	3.398		1.800
3737215	52.790	36.208	SUB-TOTAL	33.100
342-31-06651 5508-NSP Breeder seed production unit (ICAR 75 - 25)				
			Salaries	
672930	10.000	7.260	110 Salary - Scientists	8.000
2958674	36.000	32.290	120 Salary – Technical staff	20.000
0	0.200	0.200	152 Medical Expenses - Staff	0.200
4648	0.200	0.580	300 TA	0.200
3636252	46.400	40.330		28.400
			Recurring	
0	1.500	1.100	142 Wages- Casual/Temp. labourers	0.500
19014	0.200	0.150	210 Research Materials	0.100
1267	0.300	0.000	812 Training	0.000
20281	2.000	1.250		0.600
3656533	48.400	41.580	SUB-TOTAL	29.000
342-31-06677 AICRP on long term fertilizer experiments				
			Salaries	
2166387	24.000	22.700	110 Salary - Scientists	22.700
564281	6.000	5.900	120 Salary – Technical staff	6.000
0	0.690	0.400	152 Medical Expenses - Staff	0.000
10280	0.125	0.200	300 TA	0.050
2740948	30.815	29.200		28.750

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
42237	0.425	0.500	142 Wages- Casual/Temp. labourers	0.500
32819	0.150	0.500	210 Research Materials	0.250
33100	0.000	0.000	410 Repair & Maintenance	0.000
2895	0.075	0.670	411 Maint. – Farm Machinery	0.150
239660	0.000	3.000	840 Other Items	0.500
350711	0.650	4.670		1.400
3091659	31.465	33.870	SUB-TOTAL	30.150
342-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
	0.000	0.200	300 TA	
	0.000	0.200		
			Recurring	
	0.000	10.806	214 Operational Cost	
	0.000	2.000	561 Workshop/Seminar/etc	
	0.000	12.806		
	0.000	13.006	SUB-TOTAL	
342-31-09303 GoK plan -- Commercial micro propagation as per NCS - TCP				
			Recurring	
149441	0.000	0.000	214 Operational Cost	0.000
149441	0.000	0.000		0.000
149441	0.000	0.000	SUB-TOTAL	0.000
342-31-09309 GoK plan -- Strengthening of six production units of KAU				
			Recurring	
0	0.000	0.010	214 Operational Cost	0.000
0	0.000	0.010		0.000
			Non-Recurring	
0	0.000	0.023	420 Equipment/Machinery	0.000
0	0.000	0.023		0.000
0	0.000	0.033	SUB-TOTAL	0.000
342-31-09338 GoK plan -- Network centre for planting material production				
			Salaries	
35776	0.000	0.060	300 TA	0.000
35776	0.000	0.060		0.000
			Recurring	
0	0.000	0.006	142 Wages- Casual/Temp. labourers	0.000
164154	0.000	0.002	214 Operational Cost	0.000
164154	0.000	0.008		0.000
			Non-Recurring	
33047	0.000	0.017	921 Farm Development	0.000
33047	0.000	0.017		0.000
232977	0.000	0.085	SUB-TOTAL	0.000
342-31-09523 9037-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
			Salaries	
33820	0.000	0.401	121 SRF, JRF, RA, etc.	0.000
1600	0.000	0.135	300 TA	0.000
35420	0.000	0.536		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	0.200	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.027	210 Research Materials	0.000
0	0.000	0.034	214 Operational Cost	0.000
0	0.000	0.050	333 Vehicles - Fuel Charges	0.000
18200	0.000	0.018	540 Documentation/Publication	0.000
18200	0.000	0.329		0.000
			Non-Recurring	
0	0.000	0.075	420 Equipment/Machinery	0.000
0	0.000	0.075		0.000
53620	0.000	0.940	SUB-TOTAL	0.000
342-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Salaries	
6875	0.000	0.105	300 TA	0.000
6875	0.000	0.105		0.000
			Recurring	
949962	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
48796	0.000	0.000	210 Research Materials	0.000
285507	0.000	2.144	214 Operational Cost	0.000
1284265	0.000	2.144		0.000
			Non-Recurring	
43885	0.000	0.000	420 Equipment/Machinery	0.000
51125	0.000	0.314	921 Farm Development	0.000
95010	0.000	0.314		0.000
1386150	0.000	2.563	SUB-TOTAL	0.000
342-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
342-31-20008 Annual Plan 2017 -18 - Research - Continuing project centre of excellance in Rice at RARS Pattambi				
			Salaries	
52607	0.000	0.074	300 TA	0.000
52607	0.000	0.074		0.000
			Recurring	
398445	0.000	0.016	214 Operational Cost	0.000
398445	0.000	0.016		0.000
			Non-Recurring	
483518	0.000	0.165	420 Equipment/Machinery	0.000
483518	0.000	0.165		0.000
934570	0.000	0.255	SUB-TOTAL	0.000
342-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
1000000	0.000	0.000	Non-Recurring	
			921 Farm Development	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1000000	0.000	0.000		0.000
1000000	0.000	4.000	SUB-TOTAL	0.000
342-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	7.000	214 Operational Cost	0.000
0	0.000	7.000		0.000
Non-Recurring				
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
342-31-20047 Development and seed multiplication of F1hybrids in vegetable crops & Utilization of genetic potential management technique to enhance veg production				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
342-31-20144 Annual Plan 2018-19-Centre for Excellence in Rice				
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
342-31-20154 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RARS, Pattambi				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
342-31-35008 "Biodiversity and local Germplasm Conservation and promotion"				
Salaries				
0	0.000	0.200	300 TA	0.000
0	0.000	0.200		0.000
Recurring				
0	0.000	2.300	153 Contractual Services	0.000
0	0.000	12.500	214 Operational Cost	0.000
0	0.000	14.800		0.000
Non-Recurring				
0	0.000	35.000	420 Equipment/Machinery	0.000
0	0.000	22.000	910 Civil Works	0.000
0	0.000	57.000		0.000
0	0.000	72.000	SUB-TOTAL	0.000
342-31-40011 KAU Finance AICRP on Arid Legumes Front Line Demonstration on Arid Legumes at RARS Pattambi				
Recurring				
0	0.000	0.354	214 Operational Cost	0.000
0	0.000	0.354		0.000
0	0.000	0.354	SUB-TOTAL	0.000
342-40-02021 Rice Knowledge Centre and Museum at RARS, Pattambi.				
Recurring				
11856	0.000	0.081	142 Wages- Casual/Temp. labourers	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
112810	0.000	0.692	153 Contractual Services	0.000
9900	0.000	0.323	214 Operational Cost	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
134566	0.000	2.096		0.000
			Non-Recurring	
48600	0.000	0.044	416 Furniture/Fixtures	0.000
0	0.000	0.140	420 Equipment/Machinery	0.000
48600	0.000	0.184		0.000
183166	0.000	2.280	SUB-TOTAL	0.000
342-40-70068 Model Training Course on Entrepreneurship in Agriculture				
			Salaries	
0	0.000	0.363	151 Honorarium	0.000
0	0.000	1.270	300 TA	0.000
0	0.000	1.633		0.000
			Recurring	
0	0.000	0.150	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.100	333 Vehicles - Fuel Charges	0.000
0	0.000	1.250	840 Other Items	0.000
0	0.000	1.500		0.000
0	0.000	3.133	SUB-TOTAL	0.000
342-40-70087 Gardner's Skill Training under MIDH Scheme of ASCI, Gol.				
			Salaries	
0	0.000	0.700	151 Honorarium	0.000
0	0.000	0.700		0.000
			Recurring	
0	0.000	0.550	214 Operational Cost	0.000
0	0.000	0.130	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
0	0.000	2.700	812 Training	0.000
0	0.000	0.650	840 Other Items	0.000
0	0.000	4.230		0.000
0	0.000	4.930	SUB-TOTAL	0.000
342-50-09594 Infrastructure devalepment				
			Recurring	
1000000	0.000	0.000	410 Repair & Maintenance	0.000
1000000	0.000	0.000		0.000
			Non-Recurring	
500000	0.000	0.000	910 Civil Works	0.000
500000	0.000	0.000		0.000
1500000	0.000	0.000	SUB-TOTAL	0.000
342-50-20030 Infrastructure Development - "Construction of Academic block at RARS Pattambi"				
			Non-Recurring	
0	0.000	150.000	910 Civil Works	0.000
0	0.000	150.000		0.000
0	0.000	150.000	SUB-TOTAL	0.000
342-65-06102 Mass production of Bio control agents -- RF Mode				
			Recurring	
308321	0.000	3.000	600 RF - Operational Expenses	3.000
308321	0.000	3.000		3.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
308321	0.000	3.000	SUB-TOTAL	3.000
342-65-06149 Diploma in Agricultural Science -- RF Mode				
Recurring				
2903205	0.000	44.000	600 RF - Operational Expenses	30.000
2903205	0.000	44.000		30.000
2903205	0.000	44.000	SUB-TOTAL	30.000
342-65-06251 NSP/BSP Seed production -- RF Mode				
Recurring				
2303800	0.000	23.000	600 RF - Operational Expenses	20.000
2303800	0.000	23.000		20.000
2303800	0.000	23.000	SUB-TOTAL	20.000
342-65-06252 Seed production -- RF Mode				
Recurring				
2287510	0.000	30.000	600 RF - Operational Expenses	30.000
2287510	0.000	30.000		30.000
2287510	0.000	30.000	SUB-TOTAL	30.000
342-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
0	0.000	26.000	600 RF - Operational Expenses	0.000
0	0.000	26.000		0.000
0	0.000	26.000	SUB-TOTAL	0.000
342-65-06350 Biotech Kerala -- RF Mode				
Recurring				
125122	0.000	4.500	600 RF - Operational Expenses	4.300
125122	0.000	4.500		4.300
125122	0.000	4.500	SUB-TOTAL	4.300
342-65-06351 Rice Museum -- RF Mode				
Recurring				
8210	0.000	0.000	600 RF - Operational Expenses	0.000
8210	0.000	0.000		0.000
8210	0.000	0.000	SUB-TOTAL	0.000
342-65-06366 Coconut based integrated farming system with Sericulture -- RF Mode				
Recurring				
2739197	0.000	38.000	600 RF - Operational Expenses	35.000
2739197	0.000	38.000		35.000
2739197	0.000	38.000	SUB-TOTAL	35.000
98037301	1014.155	1384.732	STATION-TOTAL	984.220
55721765	778.770	662.450	Non-Plan Total	660.050
5256292	0.000	182.352	Plan Total	0.000
23061691	235.385	274.740	ICAR Total	201.870
0	0.000	21.069	OEAP Total	0.000
10675365	0.000	168.500	RF Total	122.300

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
343 Regional Agrl.Res.Station, Pilicode				
343-31-00033 (Non-Plan)				
Salaries				
9887514	140.000	100.000	110 Salary - Scientists	120.000
11833799	150.000	118.000	120 Salary – Technical staff	120.000
9962931	145.000	105.000	130 Salary – Admn./General Staff	110.000
0	0.050	1.000	152 Medical Expenses - Staff	0.100
63124	1.300	0.750	300 TA	0.750
31747368	436.350	324.750		350.850
Recurring				
12072621	150.000	178.000	141 Wages- PL	170.000
7906526	125.000	90.000	142 Wages- Casual/Temp. labourers	90.000
0	0.050	0.100	144 Medical Expenses - PL	0.100
0	10.000	2.000	210 Research Materials	0.050
47584	0.500	0.500	222 Office Expenses & Miscellaneous	0.500
17135	0.250	0.250	224 Uniform	0.250
10050	2.000	2.500	236 Electricity Charges	2.000
2000	0.300	0.100	237 Postage Charges	0.100
97963	2.000	1.500	332 Vehicles - Maintenance	1.000
388985	4.000	4.500	333 Vehicles - Fuel Charges	4.000
467640	6.000	7.000	410 Repair & Maintenance	2.000
89925	5.000	4.500	411 Maint. – Farm Machinery	2.000
8000	0.700	0.700	418 IT Maintenance	0.500
0	0.350	0.000	422 Maintenance of Equipments	0.000
0	2.500	0.500	551 Exhibition/ Kissanmela	0.010
	0.000	0.200	812 Training	0.100
3698	0.300	0.700	821 Telephone	0.300
1288110	20.000	18.000	826 Security	20.000
391657	5.000	2.500	840 Other Items	2.000
22791894	333.950	313.550		294.910
Non-Recurring				
0	0.100	0.010	223 Books (NRC)	0.010
90267	0.500	0.010	423 IT Equipment*	0.010
196937	50.000	5.000	910 Civil Works	0.010
287204	50.600	5.020		0.030
54826466	820.900	643.320	SUB-TOTAL	645.790
343-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
298796	0.000	0.000	214 Operational Cost	0.000
298796	0.000	0.000		0.000
298796	0.000	0.000	SUB-TOTAL	0.000
343-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
198817	0.000	0.000	210 Research Materials	0.000
249972	0.000	0.000	214 Operational Cost	0.000
148563	0.000	0.000	410 Repair & Maintenance	0.000
597352	0.000	0.000		0.000
597352	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
343-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
300000	0.000	0.000	921 Farm Development	0.000
300000	0.000	0.000		0.000
300000	0.000	0.000	SUB-TOTAL	0.000
343-31-06631 AICRP on Cashew (ICAR 75-25)				
Salaries				
1035601	8.000	10.000	110 Salary - Scientists	7.000
249960	2.000	3.200	120 Salary – Technical staff	3.000
0	0.050	0.050	152 Medical Expenses - Staff	0.050
30649	0.200	0.770	300 TA	0.200
1316210	10.250	14.020		10.250
Recurring				
496847	0.750	1.000	142 Wages- Casual/Temp. labourers	0.500
224123	3.000	3.000	210 Research Materials	1.500
0	0.200	0.150	840 Other Items	0.100
720970	3.950	4.150		2.100
Non-Recurring				
0	0.000	1.020	420 Equipment/Machinery	0.000
0	0.000	1.020		0.000
2037180	14.200	19.190	SUB-TOTAL	12.350
343-31-06689 AICRP on Palms				
Salaries				
52054	0.000	0.730	300 TA	0.000
52054	0.000	0.730		0.000
Recurring				
50000	0.000	0.370	210 Research Materials	0.000
30000	0.000	0.100	330 Vehicles - Hiring	0.000
437067	0.000	2.000	840 Other Items	0.000
517067	0.000	2.470		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
569121	0.000	4.200	SUB-TOTAL	0.000
343-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Salaries				
53400	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
23943	0.000	0.000	300 TA	0.000
77343	0.000	0.000		0.000
Recurring				
15000	0.000	0.000	153 Contractual Services	0.000
13963	0.000	0.000	210 Research Materials	0.000
28963	0.000	0.000		0.000
106306	0.000	0.000	SUB-TOTAL	0.000
343-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.300	300 TA	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.300		0.000
			Recurring	
148661	0.000	6.577	214 Operational Cost	0.000
148661	0.000	6.577		0.000
			Non-Recurring	
19035	0.000	0.025	921 Farm Development	0.000
19035	0.000	0.025		0.000
167696	0.000	6.902	SUB-TOTAL	0.000

343-31-09548 GoK plan -- Estt. of centre of excellence in post harvest technology and a network project on value addition and post harvest management 2013-14 under Estt at food processing value addition Center of RARS, Pilicode

			Salaries	
118210	0.000	4.128	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.198	300 TA	0.000
118210	0.000	4.326		0.000
			Recurring	
143692	0.000	0.281	214 Operational Cost	0.000
0	0.000	0.001	840 Other Items	0.000
143692	0.000	0.282		0.000
			Non-Recurring	
0	0.000	0.020	416 Furniture/Fixtures	0.000
0	0.000	0.057	420 Equipment/Machinery	0.000
0	0.000	0.301	910 Civil Works	0.000
0	0.000	0.378		0.000
261902	0.000	4.986	SUB-TOTAL	0.000

343-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "

			Recurring	
60890	0.000	0.068	142 Wages- Casual/Temp. labourers	0.000
237770	0.000	0.009	214 Operational Cost	0.000
8694	0.000	0.163	218 Books & Periodicals (RC)	0.000
50492	0.000	0.000	332 Vehicles - Maintenance	0.000
31961	0.000	0.073	418 IT Maintenance	0.000
25000	0.000	0.000	561 Workshop/Seminar/etc	0.000
99872	0.000	0.001	840 Other Items	0.000
514679	0.000	0.314		0.000
			Non-Recurring	
200000	0.000	0.000	921 Farm Development	0.000
200000	0.000	0.000		0.000
714679	0.000	0.314	SUB-TOTAL	0.000

343-31-09938 Starting of experimental agromet.advisory service at RARS Pilicode

			Salaries	
1049018	6.000	14.500	110 Salary - Scientists	6.000
176410	1.740	2.160	120 Salary – Technical staff	0.750
35071	0.200	0.600	300 TA	0.000
1260499	7.940	17.260		6.750
			Recurring	
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	0.350	817 Extension Activities (KVK)	0.000
99990	0.300	1.000	840 Other Items	0.050

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
99990	0.300	1.450		0.050
1360489	8.240	18.710	SUB-TOTAL	6.800
343-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
493966	0.000	0.060	214 Operational Cost	0.000
493966	0.000	0.060		0.000
Non-Recurring				
0	0.000	2.500	420 Equipment/Machinery	0.000
248755	0.000	2.512	921 Farm Development	0.000
248755	0.000	5.012		0.000
742721	0.000	5.072	SUB-TOTAL	0.000
343-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
793449	0.000	0.066	214 Operational Cost	0.000
793449	0.000	0.066		0.000
Non-Recurring				
499676	0.000	0.003	921 Farm Development	0.000
499676	0.000	0.003		0.000
1293125	0.000	0.069	SUB-TOTAL	0.000
343-31-20043 Identification of dwarf ecotypes with high copra content				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
343-31-20090 Maximizing production through conventional breeding and molecular approaches - Intensification of Research in Coconut - Strengthening Tissue culture lab RARS pilicode				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	7.000	SUB-TOTAL	0.000
343-31-20168 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RARS, Pilicode				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
343-31-40001 TSP - AICRP on Cashew RARS Pilicode				
Recurring				
60000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000	812 Training	0.000
140000	0.000	0.000		0.000
140000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
343-40-09831 DCCD - MIDH - HRD - Cashew Apple training programme for unemployed women RARS Pilicode				
			Recurring	
24494	0.000	0.000	812 Training	0.000
24494	0.000	0.000		0.000
24494	0.000	0.000	SUB-TOTAL	0.000
343-40-70095 DCCD-MIDH-HRD-Cashew Apple utilization training for unemployed women 2018- 19 at RARS(NZ) Pilicode				
			Recurring	
0	0.000	0.250	812 Training	0.000
0	0.000	0.250		0.000
0	0.000	0.250	SUB-TOTAL	0.000
343-65-06112 Seed and nursery programme -- RF Mode				
			Recurring	
1585703	20.000	20.000	600 RF - Operational Expenses	14.000
1585703	20.000	20.000		14.000
1585703	20.000	20.000	SUB-TOTAL	14.000
343-65-06254 Agricultural crops and fisheries -- RF Mode				
			Recurring	
1924534	25.000	22.000	600 RF - Operational Expenses	18.000
1924534	25.000	22.000		18.000
1924534	25.000	22.000	SUB-TOTAL	18.000
343-65-06276 ICAR RF-Seed hub-various stations				
			Recurring	
46409	0.000	0.886	600 RF - Operational Expenses	0.000
46409	0.000	0.886		0.000
			Non-Recurring	
60000	0.000	0.000	999 RF - Corpus Amount	0.000
60000	0.000	0.000		0.000
106409	0.000	0.886	SUB-TOTAL	0.000
343-65-06356 Production and distribution of coconut seedlings and other planting materials adopting seed village concept -- RF Mode				
			Recurring	
9153430	75.000	105.000	600 RF - Operational Expenses	75.000
9153430	75.000	105.000		75.000
9153430	75.000	105.000	SUB-TOTAL	75.000
343-65-06380 Production of elite seeds and planting materials.				
			Recurring	
3934402	45.000	40.000	600 RF - Operational Expenses	30.000
3934402	45.000	40.000		30.000
3934402	45.000	40.000	SUB-TOTAL	30.000
80144805	1008.340	905.899	STATION-TOTAL	801.940
54826466	820.900	643.320	Non-Plan Total	645.790
2931994	0.000	20.141	Plan Total	0.000
3046301	14.200	23.390	ICAR Total	12.350
1491289	8.240	18.960	OEAP Total	6.800
16704478	165.000	187.886	RF Total	137.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
344 Onattukara Regional Agricultural Research Station, Kayamkulam				
344-31-00034 (Non-Plan)				
Salaries				
11104590	100.000	50.000	110 Salary - Scientists	125.000
3960924	60.000	47.000	120 Salary – Technical staff	60.000
6995449	80.000	60.000	130 Salary – Admn./General Staff	80.000
20085	0.500	0.100	152 Medical Expenses - Staff	0.100
31378	0.750	0.500	300 TA	0.750
<u>22112426</u>	<u>241.250</u>	<u>157.600</u>		<u>265.850</u>
Recurring				
3310712	50.000	46.000	141 Wages- PL	55.000
1421475	24.000	21.000	142 Wages- Casual/Temp. labourers	24.000
0	0.050	0.050	144 Medical Expenses - PL	0.050
119047	3.000	3.000	210 Research Materials	3.500
19584	0.300	0.200	222 Office Expenses & Miscellaneous	0.200
2660	0.060	0.060	224 Uniform	0.060
125267	2.000	3.000	236 Electricity Charges	3.000
4000	0.050	0.070	237 Postage Charges	0.050
30039	0.750	0.500	332 Vehicles - Maintenance	0.750
49736	1.000	1.000	333 Vehicles - Fuel Charges	1.250
2579	0.500	0.500	410 Repair & Maintenance	0.500
34257	1.000	1.000	411 Maint. – Farm Machinery	1.000
750	1.000	0.200	561 Workshop/Seminar/etc	0.200
0	0.100	0.100	812 Training	0.100
23966	0.250	0.250	821 Telephone	0.250
358973	4.500	4.000	826 Security	4.000
24544	0.250	0.250	840 Other Items	0.250
<u>5527589</u>	<u>88.810</u>	<u>81.180</u>		<u>94.160</u>
Non-Recurring				
5000	0.050	0.050	223 Books (NRC)	0.050
76653	2.000	0.500	910 Civil Works	0.000
<u>81653</u>	<u>2.050</u>	<u>0.550</u>		<u>0.050</u>
<u>27721668</u>	<u>332.110</u>	<u>239.330</u>	SUB-TOTAL	360.060

344-31-02073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)

Recurring				
8892	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
144800	0.000	0.000	153 Contractual Services	0.000
119735	0.000	0.000	214 Operational Cost	0.000
<u>273427</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>273427</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	0.000

344-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-

Recurring				
158625	0.000	0.414	214 Operational Cost	0.000
<u>158625</u>	<u>0.000</u>	<u>0.414</u>		<u>0.000</u>
<u>158625</u>	<u>0.000</u>	<u>0.414</u>	SUB-TOTAL	0.000

344-31-02179 Annual plan 16-17-stationwise funding

Recurring				
248891	0.000	0.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
248891	0.000	0.000		0.000
			Non-Recurring	
250000	0.000	0.000	921 Farm Development	0.000
250000	0.000	0.000		0.000
498891	0.000	0.000	SUB-TOTAL	0.000
344-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
			Recurring	
38080	0.000	0.000	153 Contractual Services	0.000
8412	0.000	0.000	214 Operational Cost	0.000
46492	0.000	0.000		0.000
46492	0.000	0.000	SUB-TOTAL	0.000
344-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
			Non-Recurring	
200000	0.000	0.000	921 Farm Development	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
344-31-08008 KSCSTE project : Empowerment of rural women for cultivation of rural economically viable medicinal plants through agro biotechnological interventions				
			Salaries	
374828	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
24405	0.000	0.000	300 TA	0.000
399233	0.000	0.000		0.000
			Recurring	
140463	0.000	0.000	210 Research Materials	0.000
114927	0.000	0.000	840 Other Items	0.000
255390	0.000	0.000		0.000
			Non-Recurring	
23800	0.000	0.000	420 Equipment/Machinery	0.000
23800	0.000	0.000		0.000
678423	0.000	0.000	SUB-TOTAL	0.000
344-31-09005 Kuttanad Package -- 13th FC -- Germplasm conservation of indigenous rice varieties and ecological restoration of rice soils				
			Salaries	
60957	0.000	0.008	300 TA	0.000
60957	0.000	0.008		0.000
			Recurring	
6000	0.000	0.040	142 Wages- Casual/Temp. labourers	0.000
97200	0.000	0.000	153 Contractual Services	0.000
3949	0.000	0.500	210 Research Materials	0.000
29638	0.000	0.213	236 Electricity Charges	0.000
14744	0.000	0.500	840 Other Items	0.000
151531	0.000	1.253		0.000
212488	0.000	1.261	SUB-TOTAL	0.000
344-31-09309 GoK plan -- Strengthening of six production units of KAU				
			Recurring	
29240	0.000	0.000	153 Contractual Services	0.000
225403	0.000	2.009	214 Operational Cost	0.000
254643	0.000	2.009		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
22000	0.000	0.000	420 Equipment/Machinery	0.000
22000	0.000	0.000		0.000
276643	0.000	2.009	SUB-TOTAL	0.000
344-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
83653	0.000	0.010	214 Operational Cost	0.000
83653	0.000	0.010		0.000
Non-Recurring				
13110	0.000	0.001	921 Farm Development	0.000
13110	0.000	0.001		0.000
96763	0.000	0.011	SUB-TOTAL	0.000
344-31-09519 9033-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala				
Salaries				
13200	0.000	0.386	121 SRF, JRF, RA, etc.	0.000
800	0.000	0.013	300 TA	0.000
14000	0.000	0.399		0.000
Recurring				
0	0.000	0.005	142 Wages- Casual/Temp. labourers	0.000
19805	0.000	0.009	210 Research Materials	0.000
4287	0.000	0.007	214 Operational Cost	0.000
0	0.000	0.046	330 Vehicles - Hiring	0.000
0	0.000	0.023	333 Vehicles - Fuel Charges	0.000
1000	0.000	0.092	422 Maintenance of Equipments	0.000
3000	0.000	0.034	540 Documentation/Publication	0.000
4175	0.000	0.007	840 Other Items	0.000
32267	0.000	0.223		0.000
Non-Recurring				
0	0.000	0.035	416 Furniture/Fixtures	0.000
0	0.000	0.005	423 IT Equipment*	0.000
0	0.000	0.040		0.000
46267	0.000	0.662	SUB-TOTAL	0.000
344-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
48608	0.000	0.414	300 TA	0.000
48608	0.000	0.414		0.000
Recurring				
900	0.000	0.774	142 Wages- Casual/Temp. labourers	0.000
2363	0.000	0.000	153 Contractual Services	0.000
22026	0.000	0.255	210 Research Materials	0.000
73463	0.000	0.755	214 Operational Cost	0.000
34256	0.000	0.550	333 Vehicles - Fuel Charges	0.000
133008	0.000	2.334		0.000
181616	0.000	2.748	SUB-TOTAL	0.000
344-31-20008 Annual Plan 2017 -18 - Research - Continuing project centre of excellance in Rice at RARS Pattambi				
Recurring				
202176	0.000	0.478	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
202176	0.000	0.478		0.000
202176	0.000	0.478	SUB-TOTAL	0.000
344-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
574390	0.000	0.006	214 Operational Cost	0.000
574390	0.000	0.006		0.000
Non-Recurring				
1198297	0.000	0.267	921 Farm Development	0.000
1198297	0.000	0.267		0.000
1772687	0.000	0.273	SUB-TOTAL	0.000
344-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
344-31-20044 Developing customized nutrient formulation for yield maximization Vegetables				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
344-31-20144 Annual Plan 2018-19-Centre for Excellence in Rice				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
344-31-20173 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at ORARS, Kayamkulam				
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
0	0.000	2.500	SUB-TOTAL	0.000
344-31-70013 ATMA Project Researchable Issues through Research Institute & Dept. of Agri - Integrated crop managment strztegy for enhancing Rice productivity in orumundakan tract at ORARS Kayamkulam				
Recurring				
0	0.000	0.440	153 Contractual Services	0.000
41941	0.000	0.281	210 Research Materials	0.000
14081	0.000	0.109	333 Vehicles - Fuel Charges	0.000
119947	0.000	0.070	422 Maintenance of Equipments	0.000
500	0.000	1.255	840 Other Items	0.000
176469	0.000	2.155		0.000
176469	0.000	2.155	SUB-TOTAL	0.000
344-65-06125 Production and distribution of planting materials and value added products -- RF Mode				
Recurring				
549475	0.000	10.000	600 RF - Operational Expenses	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
549475	0.000	10.000		8.000
549475	0.000	10.000	SUB-TOTAL	8.000
344-65-06276 ICAR RF-Seed hub-various stations				
			Recurring	
128468	0.000	0.007	600 RF - Operational Expenses	0.000
128468	0.000	0.007		0.000
			Non-Recurring	
40000	0.000	0.000	999 RF - Corpus Amount	0.000
40000	0.000	0.000		0.000
168468	0.000	0.007	SUB-TOTAL	0.000
33260578	332.110	267.848	STATION-TOTAL	368.060
27721668	332.110	239.330	Non-Plan Total	360.060
2952298	0.000	9.665	Plan Total	0.000
200000	0.000	0.000	ICAR Total	0.000
1067380	0.000	3.416	OEAP Total	0.000
717943	0.000	10.007	RF Total	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
345 Rice Research Station, Moncompu				
345-10-20022 Annual Plan 2017 -18 continuing / Spill over project intensification of Rise Research in Kuttanad - RARS Moncompu				
			Salaries	
9902	0.000	0.001	300 TA	0.000
9902	0.000	0.001		0.000
			Recurring	
149389	0.000	2.006	214 Operational Cost	0.000
149389	0.000	2.006		0.000
159291	0.000	2.007	SUB-TOTAL	0.000
345-31-00034 (Non-Plan)				
			Salaries	
3037276	35.000	40.000	110 Salary - Scientists	75.000
1954519	25.000	20.000	120 Salary – Technical staff	25.000
6705205	85.000	75.000	130 Salary – Admn./General Staff	80.000
248006	1.000	1.200	152 Medical Expenses - Staff	0.100
33870	0.500	0.500	300 TA	0.500
11978876	146.500	136.700		180.600
			Recurring	
4684719	50.000	70.000	141 Wages- PL	75.000
2425595	32.000	30.000	142 Wages- Casual/Temp. labourers	30.000
2200	0.100	0.120	144 Medical Expenses - PL	0.100
0	0.050	0.050	153 Contractual Services	0.050
0	0.250	0.010	210 Research Materials	0.010
23571	0.300	0.100	222 Office Expenses & Miscellaneous	0.100
2200	0.080	0.100	224 Uniform	0.050
185255	5.000	2.500	236 Electricity Charges	2.000
5000	0.080	0.020	237 Postage Charges	0.020
20564	0.500	0.100	332 Vehicles - Maintenance	0.100
24842	0.700	0.200	333 Vehicles - Fuel Charges	0.200
10700	0.500	0.250	410 Repair & Maintenance	0.250
21360	0.500	0.100	411 Maint. – Farm Machinery	0.100
0	0.100	0.100	418 IT Maintenance	0.100
0	0.100	0.100	551 Exhibition/ Kissanmela	0.100
0	0.100	0.100	812 Training	0.100
22226	0.500	0.300	821 Telephone	0.300
399893	4.500	4.100	826 Security	4.500
15208	0.500	0.100	840 Other Items	0.100
7843333	95.860	108.350		113.180
			Non-Recurring	
0	0.050	0.010	223 Books (NRC)	0.010
	0.000	10.215	910 Civil Works	0.010
0	0.050	10.225		0.020
19822209	242.410	255.275	SUB-TOTAL	293.800
345-31-02073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)				
			Recurring	
260734	0.000	0.105	153 Contractual Services	0.000
56699	0.000	1.200	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
317433	0.000	1.305		0.000
317433	0.000	1.305	SUB-TOTAL	0.000
345-31-02074 Annual plan 2015-16 - Centre for Excellence on below Sea level Farming				
Recurring				
361684	0.000	1.123	153 Contractual Services	0.000
109307	0.000	3.223	222 Office Expenses & Miscellaneous	0.000
470991	0.000	4.346		0.000
470991	0.000	4.346	SUB-TOTAL	0.000
345-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
47851	0.000	1.521	214 Operational Cost	0.000
47851	0.000	1.521		0.000
Non-Recurring				
31850	0.000	0.082	921 Farm Development	0.000
31850	0.000	0.082		0.000
79701	0.000	1.603	SUB-TOTAL	0.000
345-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
126267	0.000	1.737	214 Operational Cost	0.000
126267	0.000	1.737		0.000
Non-Recurring				
85674	0.000	0.143	420 Equipment/Machinery	0.000
0	0.000	1.000	921 Farm Development	0.000
85674	0.000	1.143		0.000
211941	0.000	2.880	SUB-TOTAL	0.000
345-31-02461 Annual Plan 16-17-Intensification of Rice Research in Kuttanad,RRS Moncompu				
Recurring				
41560	0.000	0.884	153 Contractual Services	0.000
189998	0.000	0.000	214 Operational Cost	0.000
231558	0.000	0.884		0.000
Non-Recurring				
126820	0.000	0.032	420 Equipment/Machinery	0.000
126820	0.000	0.032		0.000
358378	0.000	0.916	SUB-TOTAL	0.000
345-31-05199 ICAR-FLD-AICRP on rice , Moncompu				
Recurring				
0	0.000	2.655	214 Operational Cost	0.000
0	0.000	2.655		0.000
0	0.000	2.655	SUB-TOTAL	0.000
345-31-06627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries				
8527391	86.400	86.670	110 Salary - Scientists	65.000
1099713	20.000	15.670	120 Salary – Technical staff	12.000
0	0.100	0.330	152 Medical Expenses - Staff	0.100
99924	0.500	4.650	300 TA	0.500
9727028	107.000	107.320		77.600
Recurring				
208157	2.500	6.670	142 Wages- Casual/Temp. labourers	3.000
95852	1.775	8.530	210 Research Materials	2.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	1.330	333 Vehicles - Fuel Charges	0.000
304009	4.275	16.530		5.000
10031037	111.275	123.850	SUB-TOTAL	82.600
345-31-09003 Kuttanad Package -- 13th FC -- Research on ecologically sustainable rice farming in Kuttanad				
Salaries				
0	0.000	0.001	300 TA	0.000
0	0.000	0.001		0.000
Recurring				
309831	0.000	3.969	153 Contractual Services	0.000
131230	0.000	0.415	210 Research Materials	0.000
745777	0.000	1.612	410 Repair & Maintenance	0.000
0	0.000	0.100	540 Documentation/Publication	0.000
0	0.000	1.000	561 Workshop/Seminar/etc	0.000
50000	0.000	0.000	812 Training	0.000
1236838	0.000	7.096		0.000
Non-Recurring				
5272	0.000	0.026	420 Equipment/Machinery	0.000
5272	0.000	0.026		0.000
1242110	0.000	7.123	SUB-TOTAL	0.000
345-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Recurring				
7575	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
95115	0.000	0.000	153 Contractual Services	0.000
2000	0.000	0.000	210 Research Materials	0.000
1540	0.000	0.000	333 Vehicles - Fuel Charges	0.000
106230	0.000	0.000		0.000
106230	0.000	0.000	SUB-TOTAL	0.000
345-31-09268 DST- Project entitled "Identification of local strains from Kuttanad for Mushroom production and agro-waste composting "				
Salaries				
223296	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
10963	0.000	0.000	300 TA	0.000
234259	0.000	0.000		0.000
Recurring				
5891	0.000	0.000	210 Research Materials	0.000
28800	0.000	0.000	840 Other Items	0.000
34691	0.000	0.000		0.000
Non-Recurring				
9968	0.000	0.000	420 Equipment/Machinery	0.000
9968	0.000	0.000		0.000
278918	0.000	0.000	SUB-TOTAL	0.000
345-31-09329 GoK plan -- Estt. of plant health clinic				
Salaries				
0	0.000	0.502	300 TA	0.000
0	0.000	0.502		0.000
Recurring				
0	0.000	0.006	210 Research Materials	0.000
0	0.000	0.006		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
775150	0.000	1.447	910 Civil Works	0.000
775150	0.000	1.447		0.000
775150	0.000	1.955	SUB-TOTAL	0.000
345-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
Recurring				
0	0.000	3.005	214 Operational Cost	0.000
0	0.000	3.005		0.000
Non-Recurring				
0	0.000	0.002	921 Farm Development	0.000
0	0.000	0.002		0.000
0	0.000	3.057	SUB-TOTAL	0.000
345-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
105968	0.000	3.940	121 SRF, JRF, RA, etc.	0.000
97120	0.000	0.000	300 TA	0.000
203088	0.000	3.940		0.000
Recurring				
367987	0.000	0.415	214 Operational Cost	0.000
367987	0.000	0.415		0.000
Non-Recurring				
58000	0.000	0.010	420 Equipment/Machinery	0.000
58000	0.000	0.010		0.000
629075	0.000	4.365	SUB-TOTAL	0.000
345-31-09563 Gok Plan- Development of location specific Package in different ecological zones of kuttanad				
Salaries				
2000	0.000	0.000	300 TA	0.000
2000	0.000	0.000		0.000
Recurring				
489060	0.000	0.360	153 Contractual Services	0.000
162373	0.000	0.118	210 Research Materials	0.000
480097	0.000	0.408	214 Operational Cost	0.000
46737	0.000	0.239	332 Vehicles - Maintenance	0.000
1000	0.000	1.566	840 Other Items	0.000
1179267	0.000	2.691		0.000
Non-Recurring				
1245650	0.000	7.544	420 Equipment/Machinery	0.000
484000	0.000	0.006	910 Civil Works	0.000
1729650	0.000	7.550		0.000
2910917	0.000	10.241	SUB-TOTAL	0.000
345-31-09829 EID Parry India Ltd.Testing of Avana in paddy				
Recurring				
58566	0.000	1.080	214 Operational Cost	0.000
58566	0.000	1.080		0.000
58566	0.000	1.080	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
345-31-20008 Annual Plan 2017 -18 - Research - Continuing project centre of excellence in Rice at RARS Pattambi				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
345-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
99986	0.000	2.000	214 Operational Cost	0.000
99986	0.000	2.000		0.000
99986	0.000	2.000	SUB-TOTAL	0.000
345-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
345-31-20053 Evolving GAP for control of Pests and diseases - Monitoring and susceptibility of insect pests to insecticide in different parts of kerala				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
345-31-20055 Evolving GAP for control of Pests and diseases - Studies on sheath blight and false smut diseases of rice in Kuttanad region and their management by a PGPR consortium				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
345-31-20140 Annual Plan 2018-19-Centre of Excellence in below Sea Level Farming				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
345-31-20144 Annual Plan 2018-19-Centre for Excellence in Rice				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
345-31-20151 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RRS, Moncompu				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
345-31-40006 TSP of AICRP on Rice Moncompu				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
345-31-70000 KAU - Finance - M/S Dow Agrosiences India Pvt Ltd Mumbai - Evaluation of the efficacy of penoxsulam 1.02% (w/w)+Cyhalofop butyl 5.1%(w/w)for weed control in Direct seeded Rice				
Salaries				
25786	0.000	1.548	121 SRF, JRF, RA, etc.	0.000
25786	0.000	1.548		0.000
Recurring				
9900	0.000	0.001	210 Research Materials	0.000
9900	0.000	0.001		0.000
Non-Recurring				
73442	0.000	0.409	420 Equipment/Machinery	0.000
14950	0.000	0.001	423 IT Equipment*	0.000
88392	0.000	0.410		0.000
124078	0.000	1.959	SUB-TOTAL	0.000
345-31-70084 Evaluation and Efficacy of Penoxsulam1.02% (w/w) Cyhalofop Butyl 5.1% (w/w) for Weed Control in Direct Seeded Rice				
Recurring				
0	0.000	1.400	214 Operational Cost	0.000
0	0.000	1.400		0.000
Non-Recurring				
0	0.000	0.800	220 Institutional Charges	0.000
0	0.000	1.800	420 Equipment/Machinery	0.000
0	0.000	2.600		0.000
0	0.000	4.000	SUB-TOTAL	0.000
345-40-70033 Conduct of Exhibition,Seminar, and All Kerala Quiz compation related to Mushroom				
Recurring				
0	0.000	0.250	551 Exhibition/ Kissanmela	0.000
0	0.000	0.250		0.000
0	0.000	0.250	SUB-TOTAL	0.000
345-65-06375 Scaling up of seed production programme for Kuttanad-RF				
Recurring				
345894	2.000	1.000	600 RF - Operational Expenses	1.000
345894	2.000	1.000		1.000
345894	2.000	1.000	SUB-TOTAL	1.000
38021905	355.685	445.367	STATION-TOTAL	377.400
19822209	242.410	255.275	Non-Plan Total	293.800
1697721	0.000	27.557	Plan Total	0.000
10031037	111.275	127.505	ICAR Total	82.600
1809902	0.000	14.412	OEAP Total	0.000
345894	2.000	1.000	RF Total	1.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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346 Rice Research Station, Vyttila

346-31-00034 (Non-Plan)

			Salaries	
5916484	60.000	62.000	110 Salary - Scientists	65.000
2527385	35.000	21.000	120 Salary – Technical staff	18.000
3310172	34.000	36.000	130 Salary – Admn./General Staff	40.000
0	0.250	0.050	152 Medical Expenses - Staff	0.050
24936	0.250	0.350	300 TA	0.350
<u>11778977</u>	<u>129.500</u>	<u>119.400</u>		<u>123.400</u>
			Recurring	
3283819	33.000	43.000	141 Wages- PL	37.000
424140	6.000	6.000	142 Wages- Casual/Temp. labourers	6.000
0	0.100	0.200	144 Medical Expenses - PL	0.050
0	0.100	0.010	153 Contractual Services	0.100
0	0.100	0.100	210 Research Materials	0.010
15808	0.150	0.150	222 Office Expenses & Miscellaneous	0.150
4400	0.080	0.044	224 Uniform	0.050
0	1.000	0.500	236 Electricity Charges	1.000
0	0.015	0.015	237 Postage Charges	0.020
0	0.150	0.200	332 Vehicles - Maintenance	0.300
0	0.060	0.560	333 Vehicles - Fuel Charges	0.600
14144	0.150	0.150	410 Repair & Maintenance	0.150
2000	0.020	0.020	418 IT Maintenance	0.050
0	0.000	0.030	419 IT Enabled Serv.*	0.010
17886	0.200	0.200	821 Telephone	0.200
218510	2.500	2.500	826 Security	2.500
8154	0.100	2.000	840 Other Items	1.000
<u>3988861</u>	<u>43.725</u>	<u>55.679</u>		<u>49.190</u>
			Non-Recurring	
0	0.010	0.010	223 Books (NRC)	0.010
0	0.000	0.010	416 Furniture/Fixtures	0.010
0	0.100	0.100	423 IT Equipment*	0.000
0	0.000	5.000	921 Farm Development	0.500
<u>0</u>	<u>0.110</u>	<u>5.120</u>		<u>0.520</u>
<u>15767838</u>	<u>173.335</u>	<u>180.199</u>	SUB-TOTAL	<u>173.110</u>

346-31-02073 Annual plan 2015-16 - Centre for Excellence on Rice (kole land crop productivity monitoring system)

			Recurring	
274399	0.000	0.529	214 Operational Cost	0.000
<u>274399</u>	<u>0.000</u>	<u>0.529</u>		<u>0.000</u>
<u>274399</u>	<u>0.000</u>	<u>0.529</u>	SUB-TOTAL	<u>0.000</u>

346-31-02074 Annual plan 2015-16 - Centre for Excellence on below Sea level Farming

			Recurring	
	0.000	1.348	153 Contractual Services	
	0.000	0.406	214 Operational Cost	
<u></u>	<u>0.000</u>	<u>1.754</u>		
			Non-Recurring	
	0.000	0.280	420 Equipment/Machinery	
<u></u>	<u>0.000</u>	<u>0.280</u>		

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
	0.000	2.034	SUB-TOTAL	
346-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
145233	0.000	0.547	214 Operational Cost	0.000
145233	0.000	0.547		0.000
145233	0.000	0.547	SUB-TOTAL	0.000
346-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
456428	0.000	1.435	214 Operational Cost	0.000
456428	0.000	1.435		0.000
456428	0.000	1.435	SUB-TOTAL	0.000
346-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
50000	0.000	0.000	153 Contractual Services	0.000
24997	0.000	0.000	214 Operational Cost	0.000
74997	0.000	0.000		0.000
74997	0.000	0.000	SUB-TOTAL	0.000
346-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
200000	0.000	0.000	921 Farm Development	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
346-31-06690 AICRP on Management of Salt affected Soils & Use of Saline Water in Agriculture				
Salaries				
80000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
30000	0.000	0.500	300 TA	0.000
110000	0.000	0.500		0.000
Recurring				
100000	0.000	1.200	210 Research Materials	0.000
100000	0.000	1.800	214 Operational Cost	0.000
25000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
25000	0.000	0.100	840 Other Items	0.000
0	0.000	1.700	888 Scheduled Caste Sub Plan	0.000
250000	0.000	4.800		0.000
360000	0.000	5.300	SUB-TOTAL	0.000
346-31-08961 ITTO / INSPIRE Fellowship				
Recurring				
20000	0.000	0.200	840 Other Items	0.000
360000	0.000	3.480	851 Scholarship/Fellowship	0.000
380000	0.000	3.680		0.000
380000	0.000	3.680	SUB-TOTAL	0.000
346-31-09303 GoK plan -- Commercial micro propagation as per NCS - TCP				
Recurring				
2000	0.000	0.000	214 Operational Cost	0.000
2000	0.000	0.000		0.000
2000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
346-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
105500	0.000	0.000	214 Operational Cost	0.000
105500	0.000	0.000		0.000
Non-Recurring				
8900	0.000	0.000	921 Farm Development	0.000
8900	0.000	0.000		0.000
114400	0.000	0.000	SUB-TOTAL	0.000
346-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
75600	0.000	0.000	153 Contractual Services	0.000
412622	0.000	0.123	214 Operational Cost	0.000
50773	0.000	0.000	840 Other Items	0.000
538995	0.000	0.123		0.000
Non-Recurring				
19579	0.000	0.019	420 Equipment/Machinery	0.000
370588	0.000	0.000	921 Farm Development	0.000
390167	0.000	0.019		0.000
929162	0.000	0.142	SUB-TOTAL	0.000
346-31-09842 FFDA Project" Polyculture of brackish water fish in ponds"				
Recurring				
200000	0.000	0.000	214 Operational Cost	0.000
200000	0.000	0.000		0.000
200000	0.000	0.000	SUB-TOTAL	0.000
346-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
346-31-20005 Annual Plan 2017 -18 Continuing project - Centre of excellence in below sea level farming at RARS Kumarakom				
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
346-31-20008 Annual Plan 2017 -18 - Research - Continuing project centre of excellance in Rice at RARS Pattambi				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
346-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
346-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
100000	0.000	2.000	214 Operational Cost	0.000
100000	0.000	2.000		0.000
Non-Recurring				
99756	0.000	2.002	921 Farm Development	0.000
99756	0.000	2.002		0.000
199756	0.000	4.002	SUB-TOTAL	0.000
346-31-20045 Crops improvementof high yielding rice varietyfor pokali				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
346-31-20046 developing organic rice varieties.....biotic and abiotic stresses through MAS				
Recurring				
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
346-31-20082 Research on Ornamentals Development of Orchid hybrids and standardization of economic protocol for mericloning of Orchids var. dendrobium				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
346-31-20140 Annual Plan 2018-19-Centre of Excellence in below Sea Level Farming				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
346-31-20144 Annual Plan 2018-19-Centre for Excellence in Rice				
Recurring				
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
346-31-20153 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at RRS, Vyttila				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
346-31-35015 ATMA-TARGETED YIELD REALISATION OF RICE IN MAJOR RICE TRACTS OF EKM. DISTRICT				
Salaries				
0	0.000	0.250	300 TA	0.000
0	0.000	0.250		0.000
Recurring				
0	0.000	1.710	153 Contractual Services	0.000
0	0.000	2.070	214 Operational Cost	0.000
0	0.000	3.780		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	4.030	SUB-TOTAL	0.000
346-31-40000 AICRP on Rice Voluntary Centre at RARS Vyttila				
Recurring				
20000	0.000	0.000	214 Operational Cost	0.000
20000	0.000	0.000		0.000
20000	0.000	0.000	SUB-TOTAL	0.000
346-31-70016 RKVY Project 2017 - 18 - "Integrated farming System solution to Mitigate Climate Change in Pokkali Soils"				
Non-Recurring				
0	0.000	86.000	921 Farm Development	0.000
0	0.000	86.000		0.000
0	0.000	86.000	SUB-TOTAL	0.000
346-31-70029 Establishment of Mushroom spawn production unit at RRS Vyttila				
Recurring				
0	0.000	1.550	210 Research Materials	0.000
0	0.000	1.500	410 Repair & Maintenance	0.000
0	0.000	0.450	840 Other Items	0.000
0	0.000	3.500		0.000
Non-Recurring				
0	0.000	4.000	420 Equipment/Machinery	0.000
0	0.000	4.000		0.000
0	0.000	7.500	SUB-TOTAL	0.000
346-31-70030 Establishment of disease forecasting unit at RRS Vyttila				
Salaries				
0	0.000	0.025	300 TA	0.000
0	0.000	0.025		0.000
Recurring				
0	0.000	0.175	210 Research Materials	0.000
0	0.000	0.900	214 Operational Cost	0.000
0	0.000	0.050	333 Vehicles - Fuel Charges	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	1.625		0.000
Non-Recurring				
0	0.000	1.350	420 Equipment/Machinery	0.000
0	0.000	1.350		0.000
0	0.000	3.000	SUB-TOTAL	0.000
346-40-20107 Transfer of Technology for Urban Horticulture				
Salaries				
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	0.100	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.050	540 Documentation/Publication	0.000
0	0.000	1.000	812 Training	0.000
0	0.000	1.000	814 Frontline Demonstration (KVK)	0.000
0	0.000	3.400		0.000
Non-Recurring				
0	0.000	0.500	416 Furniture/Fixtures	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.500		0.000
0	0.000	5.000	SUB-TOTAL	0.000
346-65-06141 Seed and nursery -- RF Mode				
Recurring				
87736	0.000	24.000	600 RF - Operational Expenses	24.000
87736	0.000	24.000		24.000
87736	0.000	24.000	SUB-TOTAL	24.000
346-65-06156 Tissue culture production of Orchids in RF mode				
Recurring				
4066719	70.000	60.000	600 RF - Operational Expenses	50.000
4066719	70.000	60.000		50.000
4066719	70.000	60.000	SUB-TOTAL	50.000
346-65-06157 Studies on the native strains of beneficial micro flora in Pokkali for the bio control and biofertilizer production				
Recurring				
1706354	25.000	20.000	600 RF - Operational Expenses	20.000
1706354	25.000	20.000		20.000
Non-Recurring				
699950	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
699950	0.000	0.000		0.000
2406304	25.000	20.000	SUB-TOTAL	20.000
346-65-06177 KAU RF -Soil, water and fruit analysis , RRS Vytila				
Recurring				
299681	5.000	5.000	600 RF - Operational Expenses	5.000
299681	5.000	5.000		5.000
299681	5.000	5.000	SUB-TOTAL	5.000
346-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
0	0.000	0.314	600 RF - Operational Expenses	0.000
0	0.000	0.314		0.000
0	0.000	0.314	SUB-TOTAL	0.000
25984653	273.335	431.712	STATION-TOTAL	272.110
15767838	173.335	180.199	Non-Plan Total	173.110
1150813	0.000	32.547	Plan Total	0.000
580000	0.000	5.300	ICAR Total	0.000
580000	0.000	100.180	OEAP Total	0.000
6860440	100.000	109.314	RF Total	99.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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347 Agricultural Research Station, Thiruvalla

347-31-00034 (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
4765219	45.000	35.000	110 Salary - Scientists	45.000
2068336	30.000	25.000	120 Salary – Technical staff	28.000
3593460	50.000	42.000	130 Salary – Admn./General Staff	49.000
24028	0.300	0.400	152 Medical Expenses - Staff	0.100
32563	0.500	0.500	300 TA	0.500
10483606	125.800	102.900		122.600
Recurring				
2459682	35.000	21.000	141 Wages- PL	23.000
125366	10.000	7.000	142 Wages- Casual/Temp. labourers	20.000
0	0.100	0.300	144 Medical Expenses - PL	0.100
39029	1.000	0.250	210 Research Materials	0.050
22366	0.250	0.301	222 Office Expenses & Miscellaneous	0.200
45028	1.500	0.600	236 Electricity Charges	0.600
1000	0.050	0.050	237 Postage Charges	0.050
37524	0.500	0.700	332 Vehicles - Maintenance	0.500
2001	0.500	0.400	333 Vehicles - Fuel Charges	0.400
0	0.500	0.300	411 Maint. – Farm Machinery	0.250
5700	0.100	0.100	418 IT Maintenance	0.100
0	0.100	0.010	551 Exhibition/ Kissanmela	0.010
0	0.100	0.010	812 Training	0.010
14337	0.150	0.200	821 Telephone	0.200
305820	5.000	4.000	826 Security	4.000
6940	0.100	0.150	840 Other Items	0.150
3064793	54.950	35.371		49.620
13548399	180.750	138.271	SUB-TOTAL	172.220

347-31-02168 Annual plan 15-16-Standardisation of nutrient requirement for the sugarcane tracts of Marayur and Kanthalloor in Idukki district, ARS Thiruvalla

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
0	0.000	1.440	153 Contractual Services	0.000
9257	0.000	1.187	214 Operational Cost	0.000
9257	0.000	2.627		0.000
9257	0.000	2.627	SUB-TOTAL	0.000

347-31-02169 Annual plan 15-16-Screening of sugarcane varieties suited for jaggery production for the sugarcane tracts of Marayur and Kanthalloor in Idukki district, ARS Thiruvalla

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
18069	0.000	1.099	214 Operational Cost	0.000
18069	0.000	1.099		0.000
18069	0.000	1.099	SUB-TOTAL	0.000

347-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
17485	0.000	0.000	214 Operational Cost	0.000
17485	0.000	0.000		0.000
17485	0.000	0.000	SUB-TOTAL	0.000

347-31-02179 Annual plan 16-17-stationwise funding

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
39258	0.000	0.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
39258	0.000	0.000		0.000
			Non-Recurring	
57939	0.000	0.000	921 Farm Development	0.000
57939	0.000	0.000		0.000
97197	0.000	0.000	SUB-TOTAL	0.000
347-31-05219 NFSM-CC(AICRP on Sugarcane)				
			Recurring	
29550	0.000	0.000	214 Operational Cost	0.000
29550	0.000	0.000		0.000
29550	0.000	0.000	SUB-TOTAL	0.000
347-31-06632 AICRP on Sugarcane (ICAR 75-25)				
			Salaries	
3894156	64.000	37.360	110 Salary - Scientists	33.000
1257710	11.000	10.110	120 Salary – Technical staff	9.000
1200	0.100	0.250	152 Medical Expenses - Staff	0.100
86030	0.300	1.730	300 TA	0.250
5239096	75.400	49.450		42.350
			Recurring	
238395	1.300	3.000	142 Wages- Casual/Temp. labourers	1.500
155553	0.500	1.000	210 Research Materials	0.500
7872	0.050	1.180	333 Vehicles - Fuel Charges	0.600
401820	1.850	5.180		2.600
5640916	77.250	54.630	SUB-TOTAL	44.950
347-31-09004 Kuttanad Package -- 13th FC -- Agro ecological restoration of the riverine belt of Vembanad ecosystem through eco friendly vegetable and sugarcane production				
			Recurring	
0	0.000	0.027	411 Maint. – Farm Machinery	0.000
0	0.000	0.027		0.000
			Non-Recurring	
0	0.000	0.482	420 Equipment/Machinery	0.000
0	0.000	0.482		0.000
0	0.000	0.509	SUB-TOTAL	0.000
347-31-09338 GoK plan -- Network centre for planting material production				
			Salaries	
20540	0.000	0.055	300 TA	0.000
20540	0.000	0.055		0.000
			Recurring	
226170	0.000	1.769	214 Operational Cost	0.000
226170	0.000	1.769		0.000
246710	0.000	1.824	SUB-TOTAL	0.000
347-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Salaries	
2250	0.000	0.004	300 TA	0.000
2250	0.000	0.004		0.000
			Recurring	
28100	0.000	0.026	142 Wages- Casual/Temp. labourers	0.000
162950	0.000	0.594	153 Contractual Services	0.000
0	0.000	0.439	210 Research Materials	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
364992	0.000	0.001	214 Operational Cost	0.000
0	0.000	0.001	333 Vehicles - Fuel Charges	0.000
1817	0.000	0.207	840 Other Items	0.000
557859	0.000	1.268		0.000
			Non-Recurring	
0	0.000	0.073	420 Equipment/Machinery	0.000
0	0.000	0.070	921 Farm Development	0.000
0	0.000	0.143		0.000
560109	0.000	1.415	SUB-TOTAL	0.000
347-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
347-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
			Non-Recurring	
0	0.000	2.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000
347-31-20052 Liquid biopeptidases(COH,VKA)-IDM package(ARS tiruvalla)-native actinobacteria (dept of microbiology)				
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000
347-31-20053 Evolving GAP for control of Pests and diseases - Monitoring and susceptibility of insect pests to insecticide in different parts of kerala				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
347-31-20088 Strengthening sugarcane cultivation in marayoor through technological interventions				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
347-31-20093 Standardizing Organic farming in Vegetables in the riverine alluvial soils of Central Travancore				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
347-31-20152 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at ARS, Thiruvalla				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
347-50-20177 Infrastructure development 18-19 Construction of Compound Wall at ARS Thiruvalla				
Non-Recurring				
0	0.000	22.730	910 Civil Works	0.000
0	0.000	22.730		0.000
0	0.000	22.730	SUB-TOTAL	0.000
347-65-06363 Network for production and distribution of planting materials -- RF Mode				
Recurring				
1118117	8.000	15.000	600 RF - Operational Expenses	8.000
1118117	8.000	15.000		8.000
1118117	8.000	15.000	SUB-TOTAL	8.000
21285809	266.000	252.605	STATION-TOTAL	225.170
13548399	180.750	138.271	Non-Plan Total	172.220
142008	0.000	40.956	Plan Total	0.000
5670466	77.250	54.630	ICAR Total	44.950
0	0.000	0.509	OEAP Total	0.000
1118117	8.000	15.000	RF Total	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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348 AICRP on Weed Control, CoH, Vellanikkara

348-31-06638 AICRP on weed control in plantation crops (ICAR 75-25)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
8732287	40.000	135.220	110 Salary - Scientists	75.000
1066372	10.000	15.000	120 Salary – Technical staff	13.000
1164548	10.000	2.050	130 Salary – Admn./General Staff	2.000
0	0.072	0.000	152 Medical Expenses - Staff	0.000
55694	0.300	0.800	300 TA	0.200
11018901	60.372	153.070		90.200
Recurring				
174030	0.750	2.500	142 Wages- Casual/Temp. labourers	1.000
124926	0.375	1.080	210 Research Materials	0.500
132874	0.000	2.400	214 Operational Cost	1.000
25000	0.100	0.400	222 Office Expenses & Miscellaneous	0.100
45371	0.100	0.500	332 Vehicles - Maintenance	0.200
39966	0.200	0.500	333 Vehicles - Fuel Charges	0.200
542167	1.525	7.380		3.000
11561068	61.897	160.450	SUB-TOTAL	93.200

348-31-08067 evaluation of XR -848 benzyl ester . Direct seeded rice for two seasons

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
9980	0.000	0.000	300 TA	0.000
9980	0.000	0.000		0.000
Recurring				
122567	0.000	0.000	214 Operational Cost	0.000
122567	0.000	0.000		0.000
132547	0.000	0.000	SUB-TOTAL	0.000

348-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
50000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
1960	0.000	0.000	300 TA	0.000
51960	0.000	0.000		0.000
Recurring				
12694	0.000	0.000	214 Operational Cost	0.000
79980	0.000	0.000	540 Documentation/Publication	0.000
92674	0.000	0.000		0.000
144634	0.000	0.000	SUB-TOTAL	0.000

348-31-09256 WGDP Project entitled " Drought mitigating Agro techniques for summer cultivation of oriental pickling melon in western ghat region..

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
130104	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
6600	0.000	0.000	300 TA	0.000
136704	0.000	0.000		0.000
Recurring				
9900	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
26659	0.000	0.000	210 Research Materials	0.000
20000	0.000	0.000	812 Training	0.000
36282	0.000	0.000	840 Other Items	0.000
92841	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
229545	0.000	0.000	SUB-TOTAL	0.000
348-31-09872 Supervised Field Trial to evaluate the efficacy of XR-848 Benzyl Ester 12.5g/L + Penoxsulam 20g/l OD(w/y) for weed control in direct seeded Rice				
			Salaries	
4635	0.000	0.554	300 TA	0.000
4635	0.000	0.554		0.000
			Recurring	
88296	0.000	5.177	214 Operational Cost	0.000
88296	0.000	5.177		0.000
92931	0.000	5.731	SUB-TOTAL	0.000
12160725	61.897	166.181	STATION-TOTAL	93.200
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
11561068	61.897	160.450	ICAR Total	93.200
599657	0.000	5.731	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
349 Centre for Gender Studies in Agriculture, CoH, Vellanikkara				
349-31-00034 (Non-Plan)				
Salaries				
2250	0.150	0.150	151 Honorarium	0.150
0	0.100	0.100	300 TA	0.100
2250	0.250	0.250		0.250
Recurring				
76472	2.500	1.000	142 Wages- Casual/Temp. labourers	1.000
0	3.000	0.500	153 Contractual Services	0.500
26572	0.800	0.050	210 Research Materials	0.050
38460	1.000	0.800	222 Office Expenses & Miscellaneous	0.500
11257	0.250	0.150	236 Electricity Charges	0.150
0	0.100	0.010	237 Postage Charges	0.020
6000	0.150	0.050	333 Vehicles - Fuel Charges	0.150
0	0.150	0.150	418 IT Maintenance	0.150
4500	0.070	0.070	540 Documentation/Publication	0.070
33277	0.800	0.500	561 Workshop/Seminar/etc	0.500
2912	0.060	0.015	821 Telephone	0.001
1750	0.100	0.100	840 Other Items	0.100
201200	8.980	3.395		3.191
Non-Recurring				
0	0.500	0.050	423 IT Equipment*	0.050
0	3.000	0.000	910 Civil Works	0.000
0	3.500	0.050		0.050
203450	12.730	3.695	SUB-TOTAL	3.491
349-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
99578	0.000	0.000	214 Operational Cost	0.000
99578	0.000	0.000		0.000
99578	0.000	0.000	SUB-TOTAL	0.000
349-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Salaries				
146750	0.000	1.034	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.019	300 TA	0.000
146750	0.000	1.053		0.000
Recurring				
0	0.000	0.002	210 Research Materials	0.000
147773	0.000	0.030	214 Operational Cost	0.000
11200	0.000	0.177	333 Vehicles - Fuel Charges	0.000
0	0.000	0.010	840 Other Items	0.000
158973	0.000	0.219		0.000
Non-Recurring				
0	0.000	0.010	420 Equipment/Machinery	0.000
0	0.000	0.010		0.000
305723	0.000	1.282	SUB-TOTAL	0.000
349-31-09586 Estt. of centre of excellence in post harvest technology and allied schemes				
Salaries				
805968	0.000	0.074	121 SRF, JRF, RA, etc.	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
805968	0.000	0.074		0.000
			Recurring	
290732	0.000	1.573	214 Operational Cost	0.000
290732	0.000	1.573		0.000
1096700	0.000	1.647	SUB-TOTAL	0.000
349-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
23930	0.000	1.001	214 Operational Cost	0.000
23930	0.000	1.001		0.000
23930	0.000	1.001	SUB-TOTAL	0.000
349-31-20162 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at CGSAFED, Vellanikkara				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
1729381	12.730	8.625	STATION-TOTAL	3.491
203450	12.730	3.695	Non-Plan Total	3.491
123508	0.000	2.001	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
351 AINP on Agrl. Ornithology, Vellanikkara				
351-31-05223 ICAR - Organization of 2nd Group meeting of AINP on Vertebrate Pest Management from 9/11/2017 to 11/11/2017.				
Recurring				
118000	0.000	0.000	214 Operational Cost	0.000
118000	0.000	0.000		0.000
118000	0.000	0.000	SUB-TOTAL	0.000
351-31-06622 All India Network Project on Agrl. Ornithology (75-25)				
Salaries				
2450133	38.000	27.430	110 Salary - Scientists	0.000
80000	11.000	0.900	120 Salary – Technical staff	0.000
0	0.030	0.000	152 Medical Expenses - Staff	0.000
26600	0.010	0.800	300 TA	0.000
2556733	49.040	29.130		0.000
Recurring				
400183	1.000	20.000	210 Research Materials	0.000
0	0.000	5.000	214 Operational Cost	0.000
400183	1.000	25.000		0.000
Non-Recurring				
0	0.000	6.670	910 Civil Works	0.000
0	0.000	6.670		0.000
2956916	50.040	60.800	SUB-TOTAL	0.000
351-31-08056 KAU-ATMA Project integrated depreatory bird management in rice and vegetables				
Salaries				
290000	0.000	0.440	121 SRF, JRF, RA, etc.	0.000
290000	0.000	0.440		0.000
Recurring				
272878	0.000	0.450	214 Operational Cost	0.000
272878	0.000	0.450		0.000
562878	0.000	0.890	SUB-TOTAL	0.000
351-31-09214 KSCSTE- Project Development & Validation of integrated pest management for poly house vegetables- AINPAO, CoH				
Salaries				
224200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
10000	0.000	0.000	300 TA	0.000
234200	0.000	0.000		0.000
Recurring				
45000	0.000	0.000	210 Research Materials	0.000
70000	0.000	0.000	214 Operational Cost	0.000
10000	0.000	0.000	333 Vehicles - Fuel Charges	0.000
125000	0.000	0.000		0.000
359200	0.000	0.000	SUB-TOTAL	0.000
351-31-09551 KAU-GOK-Plan Projec " Severity of mealy bug infestation studies"				
Recurring				
219100	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
437700	0.000	0.000	153 Contractual Services	0.000
95000	0.000	0.000	210 Research Materials	0.000
158400	0.000	0.000	214 Operational Cost	0.000
193700	0.000	0.000	333 Vehicles - Fuel Charges	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
177900	0.000	0.000	840 Other Items	0.000
1281800	0.000	0.000		0.000
			Non-Recurring	
32665	0.000	0.000	420 Equipment/Machinery	0.000
32665	0.000	0.000		0.000
1314465	0.000	0.000	SUB-TOTAL	0.000
351-31-20051 "Comprehunsive management through Strategies to increase productivity of crops - Boosting crop yield through solitary pollen bees and improving their pollination services"				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
351-31-35009 Managment of wild Animal Intrusion in cropped area				
			Salaries	
0	0.000	3.880	121 SRF, JRF, RA, etc.	0.000
0	0.000	3.880		0.000
			Recurring	
0	0.000	5.120	214 Operational Cost	0.000
0	0.000	5.120		0.000
			Non-Recurring	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
351-65-06124 Income generation through scientific beekeeping -- RF Mode				
			Recurring	
250000	3.500	6.000	600 RF - Operational Expenses	5.000
250000	3.500	6.000		5.000
250000	3.500	6.000	SUB-TOTAL	5.000
5561459	53.540	79.690	STATION-TOTAL	5.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	2.000	Plan Total	0.000
3074916	50.040	60.800	ICAR Total	0.000
922078	0.000	0.890	OEAP Total	0.000
250000	3.500	6.000	RF Total	5.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
354 Dept. of Microbiology, Vellanikkara				
354-31-02075 Annual plan 2014-15 - Centre for Excellence on Microbial Technology				
Salaries				
12000	0.000	1.380	121 SRF, JRF, RA, etc.	0.000
12000	0.000	1.380		0.000
Recurring				
86750	0.000	0.534	153 Contractual Services	0.000
63288	0.000	0.867	210 Research Materials	0.000
155841	0.000	0.748	214 Operational Cost	0.000
305879	0.000	2.149		0.000
317879	0.000	3.529	SUB-TOTAL	0.000
354-31-02191 Annual plan 16-17-Exploitation of native agriculturally important micro organism for integrated nutrient management in various agro eco systems of Kerala-Department of Agricultural Microbiology, College of Horticulture , Vellanikkara.				
Salaries				
79200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
79200	0.000	0.000		0.000
Recurring				
369905	0.000	0.000	214 Operational Cost	0.000
369905	0.000	0.000		0.000
449105	0.000	0.000	SUB-TOTAL	0.000
354-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
0	0.000	0.500	153 Contractual Services	0.000
0	0.000	0.250	214 Operational Cost	0.000
0	0.000	0.750		0.000
0	0.000	0.750	SUB-TOTAL	0.000
354-31-06693 AINP on Biodiversity -Bio fertilizers				
Salaries				
296298	0.000	3.940	110 Salary - Scientists	3.000
10077	0.000	0.150	300 TA	0.000
306375	0.000	4.090		3.000
Recurring				
362300	0.000	5.500	214 Operational Cost	1.000
362300	0.000	5.500		1.000
668675	0.000	9.590	SUB-TOTAL	4.000
354-31-09309 GoK plan -- Strengthening of six production units of KAU				
Salaries				
0	0.000	0.171	300 TA	0.000
0	0.000	0.171		0.000
Recurring				
115291	0.000	0.206	153 Contractual Services	0.000
0	0.000	0.006	210 Research Materials	0.000
1525	0.000	0.012	214 Operational Cost	0.000
116816	0.000	0.224		0.000
116816	0.000	0.395	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
354-31-09311 GoK plan -- Exploitation of native AIMS for integrated nutrient management				
Salaries				
28200	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
10055	0.000	0.000	300 TA	0.000
38255	0.000	0.000		0.000
Recurring				
19596	0.000	0.000	210 Research Materials	0.000
107800	0.000	0.000	214 Operational Cost	0.000
127396	0.000	0.000		0.000
165651	0.000	0.000	SUB-TOTAL	0.000
354-31-20010 Annual Plan 2017 -18 - Research - Continuing project centre of excellence in Microbial technology - RARS(SZ) COA Vellayani				
Salaries				
48000	0.000	0.020	121 SRF, JRF, RA, etc.	0.000
48000	0.000	0.020		0.000
Recurring				
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
Non-Recurring				
220000	0.000	0.000	420 Equipment/Machinery	0.000
220000	0.000	0.000		0.000
348000	0.000	0.020	SUB-TOTAL	0.000
354-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	1.800	214 Operational Cost	0.000
0	0.000	1.800		0.000
0	0.000	1.800	SUB-TOTAL	0.000
354-31-20019 Annual Plan 2017 -18 continuing - united project Eco friendly methods of waste managment Dept. of Agriculture Microbiology - COH Vellanikkara				
Recurring				
119620	0.000	0.004	214 Operational Cost	0.000
119620	0.000	0.004		0.000
Non-Recurring				
173250	0.000	1.268	420 Equipment/Machinery	0.000
280000	0.000	0.000	921 Farm Development	0.000
453250	0.000	1.268		0.000
572870	0.000	1.272	SUB-TOTAL	0.000
354-31-20052 Liquid biopeptocides(COH,VKA)-IDM package(ARS tiruvalla)-native actinobacteria (dept of microbiology)				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
354-31-20141 Annual Plan 2018-19-Centre of Excellence in Microbial Technology				
Recurring				
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
0	0.000	1.500	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
354-31-20166 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at Dept of Agrl Microbiology, CoH				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
354-65-06132 Mass production and distribution of biocontrol agent Pseudomonas Fluorescens - RF Mode				
			Recurring	
598810	6.000	7.000	600 RF - Operational Expenses	6.000
598810	6.000	7.000		6.000
			Non-Recurring	
0	0.000	0.600	999 RF - Corpus Amount	0.000
0	0.000	0.600		0.000
598810	6.000	7.600	SUB-TOTAL	6.000
3237806	6.000	32.456	STATION-TOTAL	10.000
0	0	0.000	Non-Plan Total	0.000
1687854	0.000	14.871	Plan Total	0.000
668675	0.000	9.590	ICAR Total	4.000
0	0.000	0.000	OEAP Total	0.000
598810	6.000	7.600	RF Total	6.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
358 Setting up of a Central Laboratory for Soil and leaf analysis at RTL, Vellanikkara				
358-21-05200 Strenmgthening and Development of state Agricultural Universities (Development Grant)				
			Non-Recurring	
1231220	0.000	0.000	420 Equipment/Machinery	0.000
1231220	0.000	0.000		0.000
1231220	0.000	0.000	SUB-TOTAL	0.000
358-31-06694 AICRP on micro & secondary nutrients & pollutant elements				
			Salaries	
	0.000	13.152	121 SRF, JRF, RA, etc.	
	0.000	0.884	300 TA	
	0.000	14.036		
			Recurring	
	0.000	6.172	214 Operational Cost	
	0.000	6.172		
			Non-Recurring	
	0.000	0.614	420 Equipment/Machinery	
	0.000	0.614		
	0.000	20.822	SUB-TOTAL	
358-31-09276 Project on Management of Soil Health and Fertility				
			Recurring	
0	0.000	0.800	142 Wages- Casual/Temp. labourers	0.000
650	0.000	2.594	153 Contractual Services	0.000
12744	0.000	0.214	210 Research Materials	0.000
18044	0.000	0.130	214 Operational Cost	0.000
40348	0.000	0.050	332 Vehicles - Maintenance	0.000
3130	0.000	0.152	333 Vehicles - Fuel Charges	0.000
44715	0.000	1.135	422 Maintenance of Equipments	0.000
0	0.000	1.271	840 Other Items	0.000
119631	0.000	6.346		0.000
			Non-Recurring	
0	0.000	0.522	420 Equipment/Machinery	0.000
0	0.000	0.522		0.000
119631	0.000	6.868	SUB-TOTAL	0.000
358-31-09310 GoK plan -- Regional soil health management				
			Recurring	
99314	0.000	0.000	153 Contractual Services	0.000
614833	0.000	0.000	214 Operational Cost	0.000
714147	0.000	0.000		0.000
714147	0.000	0.000	SUB-TOTAL	0.000
358-31-09526 9040-Network Project on Characterization and Management of Soil Fertility w.r.t secondary and Micronutrient for Agro-Ecosystems of Kerala				
			Salaries	
148170	0.000	0.858	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.250	300 TA	0.000
148170	0.000	1.108		0.000
			Recurring	
0	0.000	0.637	142 Wages- Casual/Temp. labourers	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
15200	0.000	0.031	210 Research Materials	0.000
0	0.000	0.023	214 Operational Cost	0.000
0	0.000	0.305	330 Vehicles - Hiring	0.000
0	0.000	0.020	333 Vehicles - Fuel Charges	0.000
32196	0.000	0.092	422 Maintenance of Equipments	0.000
0	0.000	0.775	540 Documentation/Publication	0.000
6226	0.000	0.055	840 Other Items	0.000
53622	0.000	1.938		0.000
			Non-Recurring	
0	0.000	0.362	420 Equipment/Machinery	0.000
0	0.000	0.003	423 IT Equipment*	0.000
0	0.000	0.365		0.000
201792	0.000	3.411	SUB-TOTAL	0.000
358-31-09825 ATMA" Strengthening facilities for quality assessment of organic manures"				
			Recurring	
312850	0.000	2.371	214 Operational Cost	0.000
0	0.000	1.000	812 Training	0.000
312850	0.000	3.371		0.000
			Non-Recurring	
154918	0.000	1.951	420 Equipment/Machinery	0.000
154918	0.000	1.951		0.000
467768	0.000	5.322	SUB-TOTAL	0.000
358-65-06147 Tissue and soil analysis RF Mode				
			Recurring	
290534	0.000	6.000	600 RF - Operational Expenses	6.000
290534	0.000	6.000		6.000
290534	0.000	6.000	SUB-TOTAL	6.000
3025092	0.000	42.423	STATION-TOTAL	6.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
1231220	0.000	20.822	ICAR Total	0.000
587399	0.000	12.190	OEAP Total	0.000
290534	0.000	6.000	RF Total	6.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
359 Commercial Unit for Establishment of Compost Enrichment, Vellanikkara				
359-31-06139 Quality check of organic (city compost) of M/S FACT Ltd., Udyogamandal -- RF Mode				
			Recurring	
451371	0.000	0.000	600 RF - Operational Expenses	0.000
451371	0.000	0.000		0.000
451371	0.000	0.000	SUB-TOTAL	0.000
359-65-06137 Commercial Unit for Establishment of Compost Enrichment (CUCE) - RF Mode				
			Recurring	
505108	8.000	10.000	600 RF - Operational Expenses	8.000
505108	8.000	10.000		8.000
505108	8.000	10.000	SUB-TOTAL	8.000
956479	8.000	10.000	STATION-TOTAL	8.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
956479	8.000	10.000	RF Total	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
360 Coconut Mission, Padannakkad				
360-65-06381 RF - Demo. & Training on prod. & dist. of Keramrutham (Neera) & Kerachakkara				
			Recurring	
3245730	0.000	32.000	600 RF - Operational Expenses	25.000
3245730	0.000	32.000		25.000
3245730	0.000	32.000	SUB-TOTAL	25.000
3245730	0.000	32.000	STATION-TOTAL	25.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
3245730	0.000	32.000	RF Total	25.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
361 DBT-BIRAC Metabolome Analysis in Ginger, Vellanikkara				
361-31-09222 DBT-BIRAC-Project Metabolome nalysis in ginger and product Development using gingerol				
			Salaries	
461896	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
15651	0.000	0.000	300 TA	0.000
477547	0.000	0.000		0.000
			Recurring	
225496	0.000	0.000	210 Research Materials	0.000
225496	0.000	0.000		0.000
			Non-Recurring	
93900	0.000	0.000	420 Equipment/Machinery	0.000
93900	0.000	0.000		0.000
796943	0.000	0.000	SUB-TOTAL	0.000
796943	0.000	0.000	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
796943	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
362 Department of Agronomy, CoH, Vellanikkara				
362-31-00027 Journal of Tropical Agriculture				
Recurring				
0	0.000	0.095	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.000	540 Documentation/Publication	0.000
0	0.000	1.095		0.000
0	0.000	1.095	SUB-TOTAL	0.000
362-31-02158 Annual Plan 2015-16 -Farm development to strengthen research and production of plant..... Department of Agronomy, coh Vellanikkara				
Non-Recurring				
84995	0.000	0.000	921 Farm Development	0.000
84995	0.000	0.000		0.000
84995	0.000	0.000	SUB-TOTAL	0.000
362-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
99999	0.000	0.000	214 Operational Cost	0.000
99999	0.000	0.000		0.000
99999	0.000	0.000	SUB-TOTAL	0.000
362-31-09298 ATMA-Management of the invasive allien weed singapore daisy				
Salaries				
55600	0.000	0.978	121 SRF, JRF, RA, etc.	0.000
55600	0.000	0.978		0.000
Recurring				
20751	0.000	0.337	142 Wages- Casual/Temp. labourers	0.000
2840	0.000	0.572	210 Research Materials	0.000
0	0.000	0.400	333 Vehicles - Fuel Charges	0.000
21358	0.000	0.506	840 Other Items	0.000
44949	0.000	1.815		0.000
100549	0.000	2.793	SUB-TOTAL	0.000
362-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
0	0.000	0.300	300 TA	0.000
0	0.000	0.300		0.000
Recurring				
71295	0.000	0.000	214 Operational Cost	0.000
71295	0.000	0.000		0.000
Non-Recurring				
71666	0.000	0.000	921 Farm Development	0.000
71666	0.000	0.000		0.000
142961	0.000	0.300	SUB-TOTAL	0.000
362-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
149994	0.000	2.000	214 Operational Cost	0.000
149994	0.000	2.000		0.000
Non-Recurring				
0	0.000	1.500	921 Farm Development	0.000
0	0.000	1.500		0.000
149994	0.000	3.500	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
362-65-06167 Production and Distribution of Green Fodder Crops and Planting materials of Fodder Crops				
			Recurring	
139022	3.000	3.000	600 RF - Operational Expenses	3.000
139022	3.000	3.000		3.000
139022	3.000	3.000	SUB-TOTAL	3.000
717520	3.000	10.688	STATION-TOTAL	3.000
0	0.000	1.095	Non-Plan Total	0.000
334988	0.000	3.500	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
100549	0.000	2.793	OEAP Total	0.000
139022	3.000	3.000	RF Total	3.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
383 Plant Propagation & Nursery Mgmt. Unit, Vellanikkara				
383-31-00034 (Non-Plan)				
Salaries				
4808799	80.000	55.000	110 Salary - Scientists	60.000
3999232	55.000	30.000	120 Salary – Technical staff	40.000
2349411	32.000	32.000	130 Salary – Admn./General Staff	35.000
0	1.000	0.050	152 Medical Expenses - Staff	0.050
9235	0.100	0.200	300 TA	0.200
11166677	168.100	117.250		135.250
Recurring				
9433649	130.000	95.000	141 Wages- PL	100.000
466831	6.000	4.500	142 Wages- Casual/Temp. labourers	5.000
442190	0.500	0.500	144 Medical Expenses - PL	0.100
196134	2.000	0.500	210 Research Materials	0.100
75736	0.200	0.300	222 Office Expenses & Miscellaneous	0.250
207691	2.000	2.500	236 Electricity Charges	3.000
1500	0.020	0.030	237 Postage Charges	0.050
29808	0.200	0.200	332 Vehicles - Maintenance	0.250
35901	0.350	1.000	333 Vehicles - Fuel Charges	2.000
26627	0.100	0.300	410 Repair & Maintenance	0.100
268854	2.500	3.000	411 Maint. – Farm Machinery	2.000
299942	3.000	3.000	412 Maint. – Irrig./WS/Sanit.Sys.	2.000
14879	0.150	0.150	418 IT Maintenance	0.150
0	0.000	0.050	821 Telephone	0.100
8490	0.100	0.200	840 Other Items	0.200
11508232	147.120	111.230		115.300
Non-Recurring				
497326	5.000	0.705	921 Farm Development	0.100
60000	0.000	0.000	924 Vehicles – Purchase	0.000
557326	5.000	0.705		0.100
23232235	320.220	229.185	SUB-TOTAL	250.650
383-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
147613	0.000	0.000	214 Operational Cost	0.000
147613	0.000	0.000		0.000
147613	0.000	0.000	SUB-TOTAL	0.000
383-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
341137	0.000	0.000	214 Operational Cost	0.000
341137	0.000	0.000		0.000
341137	0.000	0.000	SUB-TOTAL	0.000
383-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
Salaries				
	0.000	0.100	300 TA	
	0.000	0.100		
Recurring				
	0.000	7.170	214 Operational Cost	
	0.000	0.750	561 Workshop/Seminar/etc	
	0.000	7.920		

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
	0.000	8.020	SUB-TOTAL	
383-31-20002 Annual Plan 2017 -18 continuing project Commercial micro propagation of high demand high value crops as per national certification system for tissue culture - CPBMB				
Recurring				
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
383-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	3.625	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.547	210 Research Materials	0.000
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	7.172		0.000
Non-Recurring				
199980	0.000	0.000	420 Equipment/Machinery	0.000
1600000	0.000	3.000	921 Farm Development	0.000
1799980	0.000	3.000		0.000
1799980	0.000	10.172	SUB-TOTAL	0.000
383-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Salaries				
30000	0.000	0.000	300 TA	0.000
30000	0.000	0.000		0.000
Recurring				
449939	0.000	4.001	214 Operational Cost	0.000
449939	0.000	4.001		0.000
Non-Recurring				
449809	0.000	2.002	921 Farm Development	0.000
449809	0.000	2.002		0.000
929748	0.000	6.003	SUB-TOTAL	0.000
383-31-20138 Annual Plan 2018-19- Station wise funding on Ongoing Research Projects and Minor Infrastructure (Maintenance & Beautification)				
Recurring				
0	0.000	13.750	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.250	210 Research Materials	0.000
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	17.000		0.000
0	0.000	17.000	SUB-TOTAL	0.000
383-65-06120 Estt. of a central nursery -- RF Mode				
Recurring				
12534552	141.000	141.000	600 RF - Operational Expenses	0.000
12534552	141.000	141.000		0.000
Non-Recurring				
380293	10.000	10.000	700 RF - Non-Recurring Expenses	0.000
380293	10.000	10.000		0.000
12914845	151.000	151.000	SUB-TOTAL	0.000
383-65-06121 Estt. of a production unit of virgin coconut oil -- RF Mode				
Recurring				
207552	0.000	0.000	600 RF - Operational Expenses	0.000
207552	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
207552	0.000	0.000	SUB-TOTAL	0.000
383-65-06122 Production and distribution of quality planting materials - TC plants -- RF Mode				
Recurring				
136546	0.000	0.000	600 RF - Operational Expenses	0.000
136546	0.000	0.000		0.000
136546	0.000	0.000	SUB-TOTAL	0.000
383-65-06182 KAU RF-Organic counter, PPNMU, Vellanikkara				
Non-Recurring				
467605	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
467605	0.000	0.000		0.000
467605	0.000	0.000	SUB-TOTAL	0.000
383-65-06358 Development of production units of hybrid varieties of coconut seedlings and other elite planting materials -- RF Mode				
Recurring				
1380843	15.000	15.000	600 RF - Operational Expenses	0.000
1380843	15.000	15.000		0.000
1380843	15.000	15.000	SUB-TOTAL	0.000
41558104	486.220	436.880	STATION-TOTAL	250.650
23232235	320.220	229.185	Non-Plan Total	250.650
3218478	0.000	33.675	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	8.020	OEAP Total	0.000
15107391	166.000	166.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
384 Fruits Crops and Research Station, Vellanikkara				
384-31-00034 (Non-Plan)				
			Salaries	
0	0.000	2.200	110 Salary - Scientists	30.000
	0.000	6.200	120 Salary – Technical staff	10.000
	0.000	8.500	130 Salary – Admn./General Staff	17.000
	0.000	0.100	152 Medical Expenses - Staff	0.010
	0.000	0.150	300 TA	0.150
0	0.000	17.150		57.160
			Recurring	
	0.000	34.000	141 Wages- PL	56.000
	0.000	0.200	144 Medical Expenses - PL	0.010
	0.000	0.250	222 Office Expenses & Miscellaneous	0.250
	0.000	0.400	236 Electricity Charges	0.400
0	0.000	0.002	237 Postage Charges	0.010
0	0.000	0.010	332 Vehicles - Maintenance	0.050
0	0.000	0.010	333 Vehicles - Fuel Charges	0.050
0	0.000	0.010	410 Repair & Maintenance	0.050
0	0.000	0.020	418 IT Maintenance	0.100
	0.000	0.080	821 Telephone	0.100
	0.000	1.300	826 Security	2.400
0	0.000	0.050	840 Other Items	0.100
0	0.000	36.332		59.520
0	0.000	53.482	SUB-TOTAL	116.680
384-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
			Non-Recurring	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000	921 Farm Development	0.000
0	0.000	2.000		0.000
0	0.000	3.500	SUB-TOTAL	0.000
384-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
			Non-Recurring	
0	0.000	5.000	921 Farm Development	0.000
0	0.000	5.000		0.000
0	0.000	9.000	SUB-TOTAL	0.000
384-31-20092 Research on fruits- organic versus inorganic nutrient management of pineapple varieties for safe & sustainable production				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
384-31-20161 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at Fruits Crops Research Station Vellanikkara				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
384-65-90355 OEAP RF- Production and distribution of Planting Materials under KAU Seed Authority, Fruits Crops and Research Centre, Vellanikkara				
			Recurring	
0	0.000	5.000	600 RF - Operational Expenses	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
0	0.000	73.982	STATION-TOTAL	116.680
0	0.000	53.482	Non-Plan Total	116.680
0	0.000	15.500	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	5.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
385 Department of Vegetable Science, CoH, Vellanikkara				
385-21-00001 Academic Programme (Non_Plan)				
Salaries				
9659388	130.000	75.000	110 Salary - Scientists	100.000
471310	7.000	8.000	120 Salary – Technical staff	8.000
853017	12.000	10.000	130 Salary – Admn./General Staff	10.000
0	0.100	0.100	152 Medical Expenses - Staff	0.050
13000	0.200	0.600	300 TA	0.500
10996715	149.300	93.700		118.550
Recurring				
1023861	10.000	11.000	141 Wages- PL	11.000
0	0.010	0.010	142 Wages- Casual/Temp. labourers	0.010
0	0.050	0.050	144 Medical Expenses - PL	0.050
2277675	40.000	35.000	153 Contractual Services	40.000
47869	0.500	0.250	210 Research Materials	0.250
19541	0.200	0.200	222 Office Expenses & Miscellaneous	0.200
206463	5.000	3.000	236 Electricity Charges	3.000
2250	0.050	0.050	237 Postage Charges	0.050
6000	0.150	0.150	410 Repair & Maintenance	0.150
8234	0.200	0.100	411 Maint. – Farm Machinery	0.100
1500	0.200	0.200	418 IT Maintenance	0.200
14720	0.250	0.150	540 Documentation/Publication	0.150
0	0.050	0.050	812 Training	0.050
0	0.050	0.050	840 Other Items	0.100
3608113	56.710	50.260		55.310
14604828	206.010	143.960	SUB-TOTAL	173.860
385-31-00027 Journal of Tropical Agriculture				
Recurring				
181810	2.600	0.371	142 Wages- Casual/Temp. labourers	0.000
99633	1.000	0.000	540 Documentation/Publication	0.000
281443	3.600	0.371		0.000
281443	3.600	0.371	SUB-TOTAL	0.000
385-31-02167 Annual plan 15-16-Network project on development of hybrid vegetable and hi-tec production technology				
Recurring				
169800	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
0	0.000	1.200	153 Contractual Services	0.000
133834	0.000	0.001	214 Operational Cost	0.000
303634	0.000	1.203		0.000
303634	0.000	1.203	SUB-TOTAL	0.000
385-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
297020	0.000	0.000	214 Operational Cost	0.000
297020	0.000	0.000		0.000
297020	0.000	0.000	SUB-TOTAL	0.000
385-31-02179 Annual plan 16-17-stationwise funding				
Recurring				
199444	0.000	0.000	214 Operational Cost	0.000
199444	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
96900	0.000	0.000	921 Farm Development	0.000
96900	0.000	0.000		0.000
296344	0.000	0.000	SUB-TOTAL	0.000
385-31-02187 Annual plan 16-17-Establishment of Hi-tech seed testing facility in Kerala, Department of Olericulture, Vellaniikara.				
Recurring				
129500	0.000	0.000	153 Contractual Services	0.000
68000	0.000	0.000	214 Operational Cost	0.000
197500	0.000	0.000		0.000
197500	0.000	0.000	SUB-TOTAL	0.000
385-31-02462 Annual Plan 16-17-Establishment of Advanced Centre for Tropical Vegetable Research, Dept. of Olericulture, Vellanikkara				
Recurring				
147133	0.000	0.000	214 Operational Cost	0.000
147133	0.000	0.000		0.000
147133	0.000	0.000	SUB-TOTAL	0.000
385-31-09338 GoK plan -- Network centre for planting material production				
Salaries				
45392	0.000	0.046	300 TA	0.000
45392	0.000	0.046		0.000
Recurring				
258920	0.000	0.030	214 Operational Cost	0.000
258920	0.000	0.030		0.000
Non-Recurring				
50000	0.000	0.000	921 Farm Development	0.000
50000	0.000	0.000		0.000
354312	0.000	0.076	SUB-TOTAL	0.000
385-31-09507 8982-High tech seed testing facility in Kerala				
Salaries				
170000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
23857	0.000	0.000	300 TA	0.000
193857	0.000	0.000		0.000
Recurring				
90500	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
49392	0.000	0.000	840 Other Items	0.000
139892	0.000	0.000		0.000
Non-Recurring				
5700	0.000	0.000	420 Equipment/Machinery	0.000
2200	0.000	0.000	910 Civil Works	0.000
7900	0.000	0.000		0.000
341649	0.000	0.000	SUB-TOTAL	0.000
385-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
Recurring				
199725	0.000	0.003	142 Wages- Casual/Temp. labourers	0.000
99242	0.000	0.008	214 Operational Cost	0.000
298967	0.000	0.011		0.000
Non-Recurring				
47600	0.000	0.024	921 Farm Development	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
47600	0.000	0.024		0.000
346567	0.000	0.035	SUB-TOTAL	0.000
385-31-09559 Annual plan Establishment of advanced centre for tropical vegetable				
Recurring				
561698	0.000	0.000	153 Contractual Services	0.000
27390	0.000	0.000	210 Research Materials	0.000
61605	0.000	0.000	214 Operational Cost	0.000
650693	0.000	0.000		0.000
Non-Recurring				
3300	0.000	0.000	910 Civil Works	0.000
3300	0.000	0.000		0.000
653993	0.000	0.000	SUB-TOTAL	0.000
385-31-20001 Annual Plan 2017 -18 - Research - Continuing project Establishment of high tech seed testing faculty in Kerala at department of Olericulture				
Salaries				
178000	0.000	1.980	121 SRF, JRF, RA, etc.	0.000
178000	0.000	1.980		0.000
Recurring				
56715	0.000	0.316	214 Operational Cost	0.000
56715	0.000	0.316		0.000
234715	0.000	2.296	SUB-TOTAL	0.000
385-31-20004 Annual Plan 2017 -18 continuing / Spill over Establishment of advanced centre for tropical Vegetable Research at Dept.of Olericulture COH Vellanikkara				
Salaries				
63000	0.000	0.370	121 SRF, JRF, RA, etc.	0.000
63000	0.000	0.370		0.000
Recurring				
149900	0.000	3.001	214 Operational Cost	0.000
149900	0.000	3.001		0.000
212900	0.000	3.371	SUB-TOTAL	0.000
385-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.500		0.000
Non-Recurring				
0	0.000	0.500	921 Farm Development	0.000
0	0.000	0.500		0.000
0	0.000	3.000	SUB-TOTAL	0.000
385-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	5.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
385-31-20047 Development and seed multiplication of F1 hybrids in vegetable crops & Utilization of genetic potential management technique to enhance veg production				
Recurring				
0	0.000	6.000	214 Operational Cost	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
385-31-20164 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at Dept. of Veg. Science, Vellanikkara				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
385-31-70078 Popularisation of seed less watermelon hybrids(Shonima & Swarna) developed by KAU				
Non-Recurring				
0	0.000	5.000	921 Farm Development	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
385-65-06253 Vegetable seed production -- RF Mode				
Recurring				
1695764	30.000	15.000	600 RF - Operational Expenses	15.000
1695764	30.000	15.000		15.000
1695764	30.000	15.000	SUB-TOTAL	15.000
385-65-06377 Fallow land vegetable cultivation programme -RF-mode				
Recurring				
94680	0.000	0.000	600 RF - Operational Expenses	0.000
94680	0.000	0.000		0.000
94680	0.000	0.000	SUB-TOTAL	0.000
20062482	239.610	188.312	STATION-TOTAL	188.860
14886271	209.610	144.331	Non-Plan Total	173.860
1689246	0.000	23.870	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	5.000	OEAP Total	0.000
1790444	30.000	15.000	RF Total	15.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
387 IPR Cell,ARS Mannuthy., Vellanikkara				
387-31-02192 Annual plan 16-17-Strengthening centre for intellectual property protection, IPR Cell, KAU, Mannuthy				
			Recurring	
92258	0.000	0.000	153 Contractual Services	0.000
49992	0.000	0.078	214 Operational Cost	0.000
142250	0.000	0.078		0.000
142250	0.000	0.078	SUB-TOTAL	0.000
387-31-09552 KAU-Gok- Plan Project "Centre for IP Protection "				
			Salaries	
0	0.000	0.001	300 TA	0.000
0	0.000	0.001		0.000
			Recurring	
145500	0.000	2.577	153 Contractual Services	0.000
260455	0.000	1.188	214 Operational Cost	0.000
7936	0.000	0.000	330 Vehicles - Hiring	0.000
2160	0.000	0.604	540 Documentation/Publication	0.000
116856	0.000	1.176	812 Training	0.000
9762	0.000	0.050	840 Other Items	0.000
542669	0.000	5.595		0.000
			Non-Recurring	
104949	0.000	6.650	420 Equipment/Machinery	0.000
0	0.000	1.973	910 Civil Works	0.000
104949	0.000	8.623		0.000
647618	0.000	14.219	SUB-TOTAL	0.000
387-31-20073 Strengthening centre for intellectual property protection IPR cell - KAU				
			Recurring	
0	0.000	0.320	214 Operational Cost	0.000
0	0.000	0.320		0.000
			Non-Recurring	
0	0.000	0.180	420 Equipment/Machinery	0.000
0	0.000	0.180		0.000
0	0.000	0.500	SUB-TOTAL	0.000
387-31-35005 Vegetable development programme 2017-18 "Geographical Indication of Traditional Varieties of Kodungallur Pottu Vellari and Edayar Mullaku"				
			Salaries	
0	0.000	0.520	300 TA	0.000
0	0.000	0.520		0.000
			Recurring	
0	0.000	2.280	153 Contractual Services	0.000
0	0.000	1.700	214 Operational Cost	0.000
0	0.000	3.980		0.000
			Non-Recurring	
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	0.500		0.000
0	0.000	5.000	SUB-TOTAL	0.000
387-31-35006 G1 Registration of Attappadi Thuvara snd Aattukomban Amara				
			Salaries	
0	0.000	0.800	300 TA	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.800		0.000
			Recurring	
0	0.000	2.280	153 Contractual Services	0.000
0	0.000	1.920	214 Operational Cost	0.000
0	0.000	4.200		0.000
0	0.000	5.000	SUB-TOTAL	0.000
387-31-35018 Agriculture Development and Farmers Welfare Department Project- Protection of Kanthalloor Vattavada Garlic as geographical Indication by KAU				
			Salaries	
0	0.000	0.850	300 TA	0.000
0	0.000	0.850		0.000
			Recurring	
0	0.000	2.280	153 Contractual Services	0.000
0	0.000	1.420	214 Operational Cost	0.000
0	0.000	3.700		0.000
			Non-Recurring	
0	0.000	0.450	420 Equipment/Machinery	0.000
0	0.000	0.450		0.000
0	0.000	5.000	SUB-TOTAL	0.000
789868	0.000	29.797	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
142250	0.000	0.578	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
398 Department of Fruit Science, College of Horticulture, Vellanikkara				
398-31-02179 Annual plan 16-17-stationwise funding				
			Salaries	
10000	0.000	0.000	300 TA	0.000
10000	0.000	0.000		0.000
			Recurring	
279998	0.000	0.000	214 Operational Cost	0.000
279998	0.000	0.000		0.000
			Non-Recurring	
9980	0.000	0.000	416 Furniture/Fixtures	0.000
24988	0.000	0.000	420 Equipment/Machinery	0.000
25000	0.000	0.000	921 Farm Development	0.000
59968	0.000	0.000		0.000
349966	0.000	0.000	SUB-TOTAL	0.000
398-31-09550 KAU State Plan project 2013-14." Station wise funding on going reserch projects and minorinfrastructure support during 2013-14 "				
			Recurring	
50000	0.000	0.000	214 Operational Cost	0.000
50000	0.000	0.000		0.000
50000	0.000	0.000	SUB-TOTAL	0.000
398-31-20011 Station wise funding on on-going research projects and minor infrastructure support				
			Recurring	
199400	0.000	1.006	214 Operational Cost	0.000
199400	0.000	1.006		0.000
			Non-Recurring	
199865	0.000	0.001	420 Equipment/Machinery	0.000
99710	0.000	0.003	921 Farm Development	0.000
299575	0.000	0.004		0.000
498975	0.000	1.010	SUB-TOTAL	0.000
398-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
			Recurring	
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	1.500		0.000
			Non-Recurring	
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	2.500	SUB-TOTAL	0.000
398-31-20057 Research on Fruits-evaluation of native/indigenous mango varieties of kerala-.local banana cultivation (CRS, balaramapuram)-				
			Recurring	
0	0.000	3.000	214 Operational Cost	0.000
0	0.000	3.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
398-31-20080 Establishment of a model Nursery for Fruit crops				
			Recurring	
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	4.000		0.000
0	0.000	4.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
398-31-20165 Annual Plan 2018-19-Station wise funding on Ongoing Research Projects and Minor Infrastructure at Fruit Science, Vellanikkara				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
398-65-06383 Production of Planting materials-RF Mode				
			Recurring	
0	3.000	3.000	600 RF - Operational Expenses	0.000
0	3.000	3.000		0.000
0	3.000	3.000	SUB-TOTAL	0.000
898941	3.000	14.510	STATION-TOTAL	0.000
0	0	0.000	Non-Plan Total	0.000
848941	0.000	11.510	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	3.000	3.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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401 Directorate of Extension, Mannuthy

401-40-00034 (Non-Plan)

			Recurring	
73850	1.200	1.700	142 Wages- Casual/Temp. labourers	1.700
73850	1.200	1.700		1.700
73850	1.200	1.700	SUB-TOTAL	1.700

401-40-02151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy

			Recurring	
2280	0.000	0.726	222 Office Expenses & Miscellaneous	0.000
39848	0.000	1.000	332 Vehicles - Maintenance	0.000
35042	0.000	2.131	418 IT Maintenance	0.000
73950	0.000	6.261	540 Documentation/Publication	0.000
104291	0.000	6.471	551 Exhibition/ Kissanmela	0.000
497631	0.000	5.029	561 Workshop/Seminar/etc	0.000
0	0.000	4.000	812 Training	0.000
58000	0.000	4.000	840 Other Items	0.000
811042	0.000	29.618		0.000
			Non-Recurring	
199960	0.000	1.000	423 IT Equipment*	0.000
500000	0.000	2.000	910 Civil Works	0.000
699960	0.000	3.000		0.000
1511002	0.000	32.618	SUB-TOTAL	0.000

401-40-02161 Annual plan 16-17-Modernisation of Directorate of Extension at Communication Centre Mannuthy and Directorate of Extension

			Recurring	
0	0.000	2.000	561 Workshop/Seminar/etc	0.000
0	0.000	2.000	812 Training	0.000
0	0.000	4.000		0.000
			Non-Recurring	
0	0.000	6.420	910 Civil Works	0.000
0	0.000	6.420		0.000
0	0.000	10.420	SUB-TOTAL	0.000

401-40-02180 Annual plan 16-17-Establishment of a service portal for KAU bringing all sales and services of KAU under a single online window, Directorate of Extension, Mannuthy

			Recurring	
189800	0.000	6.602	153 Contractual Services	0.000
20420	0.000	5.796	214 Operational Cost	0.000
4000	0.000	3.460	222 Office Expenses & Miscellaneous	0.000
0	0.000	2.000	540 Documentation/Publication	0.000
214220	0.000	17.858		0.000
214220	0.000	17.858	SUB-TOTAL	0.000

401-40-02193 Annual plan 16-17-Student farmer attachment programme at Directorate of Extension, Mannuthy

			Recurring	
0	0.000	2.000	153 Contractual Services	0.000
0	0.000	0.500	540 Documentation/Publication	0.000
0	0.000	1.500	561 Workshop/Seminar/etc	0.000
0	0.000	1.500	812 Training	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	5.500		0.000
			Non-Recurring	
0	0.000	0.500	423 IT Equipment*	0.000
0	0.000	0.500		0.000
0	0.000	6.000	SUB-TOTAL	0.000
401-40-05107 Strengthening of Directorate of Extension				
			Salaries	
150000	0.000	1.800	300 TA	0.000
150000	0.000	1.800		0.000
			Recurring	
99563	0.000	0.800	222 Office Expenses & Miscellaneous	0.000
22273	0.000	0.400	332 Vehicles - Maintenance	0.000
74148	0.000	0.700	333 Vehicles - Fuel Charges	0.000
141412	0.000	1.000	561 Workshop/Seminar/etc	0.000
160600	0.000	0.650	812 Training	0.000
49173	0.000	0.705	840 Other Items	0.000
547169	0.000	4.255		0.000
697169	0.000	6.055	SUB-TOTAL	0.000
401-40-20023 Annual Plan 2017-18 - Strengthening of Extension and out reach activities				
			Recurring	
0	0.000	0.500	540 Documentation/Publication	0.000
0	0.000	0.500		0.000
			Non-Recurring	
830000	0.000	0.700	423 IT Equipment*	0.000
830000	0.000	0.700		0.000
830000	0.000	1.200	SUB-TOTAL	0.000
401-40-20132 Strengthening the activities of the Directorate of Extension				
			Recurring	
0	0.000	6.000	551 Exhibition/ Kissanmela	0.000
0	0.000	6.000		0.000
0	0.000	6.000	SUB-TOTAL	0.000
401-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"				
			Recurring	
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000
401-40-70043 Unnathu Bharath Abhiyan (UBA) Programme				
			Recurring	
0	0.000	1.750	214 Operational Cost	0.000
0	0.000	1.500	561 Workshop/Seminar/etc	0.000
0	0.000	3.250		0.000
0	0.000	3.250	SUB-TOTAL	0.000
3406241	1.200	85.101	STATION-TOTAL	1.700
73850	1.200	1.700	Non-Plan Total	1.700
2555222	0.000	74.096	Plan Total	0.000
777169	0.000	6.055	ICAR Total	0.000
0	0.000	3.250	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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402 Central Training Institute, Mannuthy

402-40-01100 Training Service Scheme (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
3007331	50.000	38.000	110 Salary - Scientists	45.000
557773	23.000	7.000	120 Salary – Technical staff	10.000
3629873	45.000	35.000	130 Salary – Admn./General Staff	40.000
1585	0.200	0.200	152 Medical Expenses - Staff	0.010
4320	0.100	0.200	300 TA	0.150
7200882	118.300	80.400		95.160
Recurring				
294766	4.000	4.500	141 Wages- PL	4.000
368300	6.000	6.000	142 Wages- Casual/Temp. labourers	5.000
11267	0.200	0.200	144 Medical Expenses - PL	0.010
61020	2.000	0.750	222 Office Expenses & Miscellaneous	0.500
94936	3.000	3.000	236 Electricity Charges	3.000
2000	0.020	0.030	237 Postage Charges	0.030
0	0.100	0.100	330 Vehicles - Hiring	0.100
14953	0.500	0.050	410 Repair & Maintenance	0.050
0	0.300	0.300	418 IT Maintenance	0.300
0	0.100	0.100	540 Documentation/Publication	0.100
0	0.050	0.050	812 Training	0.050
11685	0.300	0.200	821 Telephone	0.200
858927	16.570	15.280		13.340
Non-Recurring				
0	0.050	0.050	223 Books (NRC)	0.050
0	0.050	0.050	423 IT Equipment*	0.050
0	0.100	0.100		0.100
8059809	134.970	95.780	SUB-TOTAL	108.600

402-40-02086 HRD Training for KAU employees, CTI Mannuthy

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
0	0.000	0.473	142 Wages- Casual/Temp. labourers	0.000
17696	0.000	0.009	214 Operational Cost	0.000
0	0.000	2.400	221 Stationery/Printing	0.000
35174	0.000	0.067	410 Repair & Maintenance	0.000
6650	0.000	0.009	418 IT Maintenance	0.000
0	0.000	2.000	540 Documentation/Publication	0.000
895600	0.000	5.567	812 Training	0.000
955120	0.000	10.525		0.000
Non-Recurring				
47158	0.000	0.033	420 Equipment/Machinery	0.000
0	0.000	0.737	423 IT Equipment*	0.000
47158	0.000	0.770		0.000
1002278	0.000	11.295	SUB-TOTAL	0.000

402-40-02151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
0	0.000	1.000	142 Wages- Casual/Temp. labourers	0.000
58335	0.000	0.017	222 Office Expenses & Miscellaneous	0.000
74265	0.000	0.044	410 Repair & Maintenance	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
399671	0.000	3.003	812 Training	0.000
2551	0.000	0.040	840 Other Items	0.000
534822	0.000	4.104		0.000
			Non-Recurring	
0	0.000	0.012	420 Equipment/Machinery	0.000
0	0.000	0.885	423 IT Equipment*	0.000
0	0.000	0.897		0.000
534822	0.000	5.001	SUB-TOTAL	0.000

402-40-02181 Annual plan 16-17-Establishment of a Technology Incubation Centre at KAU technology hub-CTI Mannuthy

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
0	0.000	3.500	121 SRF, JRF, RA, etc.	0.000
0	0.000	3.500		0.000
			Recurring	
33728	0.000	0.163	214 Operational Cost	0.000
0	0.000	0.500	221 Stationery/Printing	0.000
0	0.000	0.500	410 Repair & Maintenance	0.000
0	0.000	0.500	418 IT Maintenance	0.000
0	0.000	0.500	540 Documentation/Publication	0.000
33728	0.000	2.163		0.000
			Non-Recurring	
47158	0.000	0.028	420 Equipment/Machinery	0.000
0	0.000	0.500	423 IT Equipment*	0.000
47158	0.000	0.528		0.000
80886	0.000	6.191	SUB-TOTAL	0.000

402-40-02194 Annual Plan 16-17- HRD for KAU Employees at CTI, Mannuthy

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Non-Recurring	
1000000	0.000	0.000	910 Civil Works	0.000
1000000	0.000	0.000		0.000
1000000	0.000	0.000	SUB-TOTAL	0.000

402-40-09092 Short term training programme funded by various agencies

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Recurring	
3910297	0.000	60.000	812 Training	0.000
3910297	0.000	60.000		0.000
3910297	0.000	60.000	SUB-TOTAL	0.000

402-40-20096 Entrepreneurship Development for Organic Vegetable

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
0	0.000	1.200	121 SRF, JRF, RA, etc.	0.000
0	0.000	1.200		0.000
			Recurring	
0	0.000	0.300	214 Operational Cost	0.000
0	0.000	0.200	561 Workshop/Seminar/etc	0.000
0	0.000	1.300	812 Training	0.000
0	0.000	1.800		0.000
0	0.000	3.000	SUB-TOTAL	0.000

402-40-20112 School of entrepreneurship development

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries	
0	0.000	2.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	2.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	0.700	214 Operational Cost	0.000
0	0.000	5.000	410 Repair & Maintenance	0.000
0	0.000	0.070	418 IT Maintenance	0.000
0	0.000	1.000	419 IT Enabled Serv.*	0.000
0	0.000	0.300	561 Workshop/Seminar/etc	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	8.070		0.000
0	0.000	10.070	SUB-TOTAL	0.000
402-40-20113 HRD for KAU Employees				
			Recurring	
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	1.000	812 Training	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
402-65-06170 RF on conducted tours in KAU Vellanikkara/Mannuthy campuses				
			Recurring	
0	0.500	0.500	600 RF - Operational Expenses	0.000
0	0.500	0.500		0.000
0	0.500	0.500	SUB-TOTAL	0.000
14588092	135.470	193.837	STATION-TOTAL	108.600
8059809	134.970	95.780	Non-Plan Total	108.600
2617986	0.000	37.557	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
3910297	0.000	60.000	OEAP Total	0.000
0	0.500	0.500	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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403 Communication Centre, Mannuthy

403-40-01101 Communication (Non-Plan)

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
16772688	220.000	120.000	110 Salary - Scientists	150.000
1414257	18.000	20.000	120 Salary – Technical staff	22.000
4728489	60.000	55.000	130 Salary – Admn./General Staff	60.000
5509	1.000	0.200	152 Medical Expenses - Staff	0.050
36089	0.500	0.500	300 TA	0.500
0	1.000	0.000	400 Leave Travel Concession	0.000
<u>22957032</u>	<u>300.500</u>	<u>195.700</u>		<u>232.550</u>
Recurring				
96410	0.000	0.250	142 Wages- Casual/Temp. labourers	0.500
18850	1.500	1.500	153 Contractual Services	1.500
0	0.010	0.010	210 Research Materials	0.010
0	10.000	10.000	221 Stationery/Printing	10.000
14231	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
0	0.070	0.070	224 Uniform	0.070
242294	4.000	3.250	236 Electricity Charges	3.500
2000	0.030	0.030	237 Postage Charges	0.030
2930	1.000	0.750	332 Vehicles - Maintenance	1.000
23217	0.500	0.600	333 Vehicles - Fuel Charges	0.500
5000	0.200	0.250	410 Repair & Maintenance	0.250
11350	0.250	0.250	418 IT Maintenance	0.250
0	0.100	0.100	540 Documentation/Publication	0.100
0	0.100	0.100	551 Exhibition/ Kissanmela	0.100
96000	2.000	0.250	812 Training	0.250
11048	0.200	0.200	821 Telephone	0.200
1884063	30.000	27.000	826 Security	27.000
7576	0.300	0.350	840 Other Items	0.300
<u>2414969</u>	<u>50.510</u>	<u>45.210</u>		<u>45.810</u>
<u>25372001</u>	<u>351.010</u>	<u>240.910</u>	SUB-TOTAL	<u>278.360</u>

403-40-02067 Showcasing Technologies in Central Technological Museum.

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
269990	0.000	1.207	153 Contractual Services	0.000
	0.000	0.715	214 Operational Cost	
<u>269990</u>	<u>0.000</u>	<u>1.922</u>		<u>0.000</u>
<u>269990</u>	<u>0.000</u>	<u>1.922</u>	SUB-TOTAL	<u>0.000</u>

403-40-02077 Ready to install Exhibition Unit

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
44000	0.000	0.000	153 Contractual Services	0.000
38692	0.000	0.000	214 Operational Cost	0.000
30000	0.000	0.000	551 Exhibition/ Kissanmela	0.000
<u>112692</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>112692</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>

403-40-02084 Establishing a centre for rapid action to manage crop epidemics, Communication Centre, Mannuthy

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
85100	0.000	0.000	153 Contractual Services	0.000
1800	0.000	0.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
86900	0.000	0.000		0.000
86900	0.000	0.000	SUB-TOTAL	0.000
403-40-02085 web enabled vedieo production of technologies of KAU, Commn. centre, Mannuthy				
Recurring				
430179	0.000	4.501	153 Contractual Services	0.000
67566	0.000	1.112	214 Operational Cost	0.000
12334	0.000	0.250	333 Vehicles - Fuel Charges	0.000
0	0.000	5.000	812 Training	0.000
510079	0.000	10.863		0.000
Non-Recurring				
546210	0.000	0.000	423 IT Equipment*	0.000
546210	0.000	0.000		0.000
1056289	0.000	10.863	SUB-TOTAL	0.000
403-40-02144 Annual Plan 2015-16 -Agro start project for development of technology service support protocols for Agri enterprises, Communication Centre, Mannuthy				
Salaries				
23633	0.000	0.000	300 TA	0.000
23633	0.000	0.000		0.000
Recurring				
644285	0.000	0.600	142 Wages- Casual/Temp. labourers	0.000
17895	0.000	0.157	214 Operational Cost	0.000
0	0.000	0.047	221 Stationery/Printing	0.000
19057	0.000	0.000	333 Vehicles - Fuel Charges	0.000
0	0.000	0.250	812 Training	0.000
681237	0.000	1.054		0.000
Non-Recurring				
14000	0.000	0.312	423 IT Equipment*	0.000
14000	0.000	0.312		0.000
718870	0.000	1.366	SUB-TOTAL	0.000
403-40-02151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy				
Recurring				
99038	0.000	0.030	222 Office Expenses & Miscellaneous	0.000
41958	0.000	0.059	332 Vehicles - Maintenance	0.000
143178	0.000	0.000	410 Repair & Maintenance	0.000
97415	0.000	0.039	418 IT Maintenance	0.000
1365596	0.000	0.095	540 Documentation/Publication	0.000
1530	0.000	0.693	551 Exhibition/ Kissanmela	0.000
15000	0.000	0.000	561 Workshop/Seminar/etc	0.000
2000	0.000	0.000	812 Training	0.000
50863	0.000	0.019	840 Other Items	0.000
1816578	0.000	0.935		0.000
Non-Recurring				
197995	0.000	0.000	416 Furniture/Fixtures	0.000
39300	0.000	0.000	423 IT Equipment*	0.000
245772	0.000	0.553	910 Civil Works	0.000
483067	0.000	0.553		0.000
2299645	0.000	1.488	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
403-40-02161 Annual plan 16-17-Modernisation of Directorate of Extension at Communication Centre Mannuthy and Directorate of Extension				
Recurring				
1609914	0.000	0.901	214 Operational Cost	0.000
499835	0.000	0.000	540 Documentation/Publication	0.000
911830	0.000	0.882	840 Other Items	0.000
3021579	0.000	1.783		0.000
Non-Recurring				
297980	0.000	0.000	420 Equipment/Machinery	0.000
0	0.000	3.022	910 Civil Works	0.000
297980	0.000	3.022		0.000
3319559	0.000	4.805	SUB-TOTAL	0.000
403-40-02172 Annual plan 16-17-Conduct of Exhibition/Kissan mela/Symposia, Communication Centre Mannuthy				
Recurring				
989188	0.000	0.108	551 Exhibition/ Kissanmela	0.000
491423	0.000	0.086	561 Workshop/Seminar/etc	0.000
1480611	0.000	0.194		0.000
Non-Recurring				
0	0.000	15.000	420 Equipment/Machinery	0.000
0	0.000	15.000		0.000
1480611	0.000	15.194	SUB-TOTAL	0.000
403-40-02173 Annual plan 16-17-Documentation and publication of technical and farmer friendly leaflets, brochures, news letters,Communication Centre, Mannuthy				
Recurring				
498875	0.000	0.011	540 Documentation/Publication	0.000
498875	0.000	0.011		0.000
498875	0.000	0.011	SUB-TOTAL	0.000
403-40-20097 Public private partnership in the production of organic inputs for Jaivakeralam - "Jaivasree"				
Recurring				
0	0.000	2.260	153 Contractual Services	0.000
0	0.000	5.000	214 Operational Cost	0.000
0	0.000	0.740	332 Vehicles - Maintenance	0.000
0	0.000	8.000		0.000
Non-Recurring				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
403-40-20098 Establishment of Kissan Eco Park (KEP)				
Recurring				
0	0.000	2.160	153 Contractual Services	0.000
0	0.000	0.840	214 Operational Cost	0.000
0	0.000	1.500	410 Repair & Maintenance	0.000
0	0.000	4.500		0.000
Non-Recurring				
0	0.000	1.000	416 Furniture/Fixtures	0.000
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	2.000	921 Farm Development	0.000
0	0.000	3.500		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	8.000	SUB-TOTAL	0.000
403-40-20114 Expansion of central technology museum				
Recurring				
0	0.000	3.000	142 Wages- Casual/Temp. labourers	0.000
0	0.000	2.000	153 Contractual Services	0.000
0	0.000	4.000	214 Operational Cost	0.000
0	0.000	2.000	410 Repair & Maintenance	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	12.000		0.000
Non-Recurring				
0	0.000	3.000	921 Farm Development	0.000
0	0.000	3.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
403-40-20119 Strngthening Extension and Outreach activities at Directorate of Extension and settlement of pending Bills at Communication Mannuthy				
Recurring				
0	0.000	8.500	540 Documentation/Publication	0.000
0	0.000	8.500		0.000
0	0.000	8.500	SUB-TOTAL	0.000
403-40-20132 Strengthening the activities of the Directorate of Extension				
Recurring				
0	0.000	3.000	540 Documentation/Publication	0.000
0	0.000	6.000	551 Exhibition/ Kissanmela	0.000
0	0.000	3.000	561 Workshop/Seminar/etc	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
403-65-06158 KAU RF-Paid Extension and Outreach activities of Communication Centre				
Recurring				
361415	8.000	8.000	600 RF - Operational Expenses	8.000
361415	8.000	8.000		8.000
361415	8.000	8.000	SUB-TOTAL	8.000
403-65-06168 Centre for Bio-inputs and paid extension services				
Recurring				
4442	0.000	0.000	600 RF - Operational Expenses	0.000
4442	0.000	0.000		0.000
4442	0.000	0.000	SUB-TOTAL	0.000
35581289	359.010	338.059	STATION-TOTAL	286.360
25372001	351.010	240.910	Non-Plan Total	278.360
9843431	0.000	89.149	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
365857	8.000	8.000	RF Total	8.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
404 KAU Press, Mannuthy				
404-40-01103 KAU Press (Non-plan)				
Salaries				
4984961	63.000	48.000	120 Salary – Technical staff	50.000
4178528	46.000	40.000	130 Salary – Admn./General Staff	45.000
1200	0.200	0.010	152 Medical Expenses - Staff	0.010
5469	0.150	0.030	300 TA	0.100
9170158	109.350	88.040		95.110
Recurring				
100470	1.500	1.300	142 Wages- Casual/Temp. labourers	1.500
2440329	25.000	21.000	221 Stationery/Printing	20.000
17113	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
1300	0.060	0.000	224 Uniform	0.060
150657	2.500	1.700	236 Electricity Charges	2.000
1000	0.020	0.010	237 Postage Charges	0.010
8225	0.100	0.100	410 Repair & Maintenance	0.100
7266	0.100	0.100	418 IT Maintenance	0.100
130529	1.000	1.500	422 Maintenance of Equipments	1.500
8995	0.150	0.090	821 Telephone	0.100
22782	0.500	0.650	840 Other Items	0.650
2888666	31.180	26.700		26.270
Non-Recurring				
186140	2.500	1.500	556 Films/Blocks	2.000
186140	2.500	1.500		2.000
12244964	143.030	116.240	SUB-TOTAL	123.380
404-40-02024 Modernization of KAU Press.				
Non-Recurring				
0	0.000	1.733	420 Equipment/Machinery	0.000
0	0.000	0.026	910 Civil Works	0.000
0	0.000	1.759		0.000
0	0.000	1.759	SUB-TOTAL	0.000
404-40-02087 State plan- Construction of new building for KAU Press				
Non-Recurring				
0	0.000	78.200	910 Civil Works	0.000
0	0.000	78.200		0.000
0	0.000	78.200	SUB-TOTAL	0.000
404-40-02151 KAU-Annual plan project 15-16-Strengthening Extension and outreach activities - Directorate of Extension, Mannuthy				
Non-Recurring				
1303018	0.000	2.970	420 Equipment/Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
1303018	0.000	4.970		0.000
1303018	0.000	4.970	SUB-TOTAL	0.000
13547982	143.030	201.169	STATION-TOTAL	123.380
12244964	143.030	116.240	Non-Plan Total	123.380
1303018	0.000	84.929	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
405 Krishi Vignan Kendra, Wayanad				
405-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
50000	0.000	0.000	153 Contractual Services	0.000
25000	0.000	0.000	214 Operational Cost	0.000
75000	0.000	0.000		0.000
75000	0.000	0.000	SUB-TOTAL	0.000
405-31-05175 Area Wide Integrated Post Management (AWIPM) for with disease in Black Pepper				
Recurring				
120552	0.000	0.000	214 Operational Cost	0.000
120552	0.000	0.000		0.000
120552	0.000	0.000	SUB-TOTAL	0.000
405-31-09090 Development of Technologies including alternatives for banned pesticides for the management of pests and diseases of major crops in Kerala				
Recurring				
100800	0.000	0.000	153 Contractual Services	0.000
40664	0.000	0.000	210 Research Materials	0.000
109700	0.000	0.000	214 Operational Cost	0.000
251164	0.000	0.000		0.000
251164	0.000	0.000	SUB-TOTAL	0.000
405-31-09162 KAU-Finance- PPVRA-Organing training for creation of awareness among the Farmers and other state holders about the.....				
Recurring				
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	0.800		0.000
0	0.000	0.800	SUB-TOTAL	0.000
405-31-09309 GoK plan -- Strengthening of six production units of KAU				
Recurring				
151200	0.000	0.002	153 Contractual Services	0.000
56300	0.000	0.000	214 Operational Cost	0.000
207500	0.000	0.002		0.000
Non-Recurring				
48600	0.000	0.000	420 Equipment/Machinery	0.000
48600	0.000	0.000		0.000
256100	0.000	0.002	SUB-TOTAL	0.000
405-40-05205 ICAR cluster frontline demonstration of pulses under NFSM for kvks				
Recurring				
78750	0.000	1.350	214 Operational Cost	0.000
78750	0.000	1.350		0.000
78750	0.000	1.350	SUB-TOTAL	0.000
405-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries				
2024793	40.000	34.030	110 Salary - Scientists	29.000
1327683	20.000	15.200	120 Salary – Technical staff	14.000
2493915	10.000	32.040	130 Salary – Admn./General Staff	30.000
0	0.500	0.000	152 Medical Expenses - Staff	0.000
99914	0.500	0.950	300 TA	0.300
5946305	71.000	82.220		73.300

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
143623	1.000	2.750	222 Office Expenses & Miscellaneous	1.000
73996	0.500	0.900	332 Vehicles - Maintenance	0.300
124992	0.500	0.850	333 Vehicles - Fuel Charges	0.200
45803	0.250	0.600	410 Repair & Maintenance	0.000
2400	0.000	0.050	604 Library	0.050
42244	0.500	0.450	812 Training	0.200
68217	0.500	0.500	813 Meals/Refr. for Trainees (KVK)	0.300
82243	1.000	2.600	814 Frontline Demonstration (KVK)	0.500
25624	0.300	1.100	815 On farm testing (KVK)	0.500
3240	0.150	0.250	816 Trg.of Extn Functionaries (KVK)	0.100
48673	0.500	0.500	817 Extension Activities (KVK)	0.200
0	0.500	0.000	818 Farmers' Field School (KVK)	0.000
27841	0.500	0.000	840 Other Items	0.000
688896	6.200	10.550		3.350
6635201	77.200	92.770	SUB-TOTAL	76.650
405-40-09292 HADA-Setting up of common facility centre for value addition of fruits, veg. & spices at KVK Ambalavayal				
Recurring				
252800	0.000	0.000	153 Contractual Services	0.000
1706800	0.000	0.000	214 Operational Cost	0.000
1959600	0.000	0.000		0.000
Non-Recurring				
3917600	0.000	0.000	420 Equipment/Machinery	0.000
3917600	0.000	0.000		0.000
5877200	0.000	0.000	SUB-TOTAL	0.000
405-40-09845 NABARD " Farmer producer organisation , KVK,Ambalavayal				
Recurring				
291941	0.000	1.280	214 Operational Cost	0.000
291941	0.000	1.280		0.000
291941	0.000	1.280	SUB-TOTAL	0.000
405-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"				
Recurring				
74150	0.000	0.000	214 Operational Cost	0.000
74150	0.000	0.000		0.000
74150	0.000	0.000	SUB-TOTAL	0.000
405-40-40005 Skill Development Training				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	1.304	840 Other Items	0.000
0	0.000	3.304		0.000
0	0.000	3.304	SUB-TOTAL	0.000
405-40-40008 Pre Rabi Campaign				
Recurring				
0	0.000	0.742	214 Operational Cost	0.000
0	0.000	0.742		0.000
0	0.000	0.742	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
405-40-40009 Swachhta Action Plan 2018-19				
Recurring				
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
405-40-40010 Krishi Kalyan Abhiyan				
Recurring				
0	0.000	1.200	214 Operational Cost	0.000
0	0.000	1.200		0.000
0	0.000	1.200	SUB-TOTAL	0.000
405-40-70059 SHM-skill development training of gardeners,KVK Wayanad				
Salaries				
0	0.000	1.000	151 Honorarium	0.000
0	0.000	1.000		0.000
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.400	540 Documentation/Publication	0.000
0	0.000	3.600	812 Training	0.000
0	0.000	8.500		0.000
Non-Recurring				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	11.500	SUB-TOTAL	0.000
405-40-70065 On Farm Trial of Cassava Bio-pesticide against Borer Pests of Banana in Kerala				
Recurring				
0	0.000	0.720	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.060	214 Operational Cost	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
405-65-06266 Soil testing lab -- RF Mode				
Recurring				
12077561	0.000	300.000	600 RF - Operational Expenses	100.000
12077561	0.000	300.000		100.000
12077561	0.000	300.000	SUB-TOTAL	100.000
405-65-90000 OEAP RF-Common facilitation centre for value addition of agricultural commodities , KVK Wynad				
Recurring				
0	0.000	7.500	600 RF - Operational Expenses	0.000
0	0.000	7.500		0.000
0	0.000	7.500	SUB-TOTAL	0.000
25737619	77.200	421.948	STATION-TOTAL	176.650
0	0	0.000	Non-Plan Total	0.000
75000	0.000	0.000	Plan Total	0.000
6908653	77.200	99.866	ICAR Total	76.650
6420305	0.000	14.580	OEAP Total	0.000
12077561	0.000	307.500	RF Total	100.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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406 Extension Training Centre, Manjeswar

406-40-01104 KVK Non-Plan

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Salaries				
2820798	40.000	30.000	110 Salary - Scientists	40.000
166960	2.000	2.200	120 Salary – Technical staff	2.500
918780	10.000	11.000	130 Salary – Admn./General Staff	12.000
0	0.050	0.050	152 Medical Expenses - Staff	0.050
0	0.200	0.200	300 TA	0.200
<u>3906538</u>	<u>52.250</u>	<u>43.450</u>		<u>54.750</u>
Recurring				
951310	15.000	11.000	142 Wages- Casual/Temp. labourers	12.000
67098	3.000	0.600	210 Research Materials	0.100
9512	0.100	0.200	222 Office Expenses & Miscellaneous	0.200
33450	0.400	0.600	236 Electricity Charges	0.600
325	0.010	0.020	237 Postage Charges	0.020
15034	0.250	0.200	332 Vehicles - Maintenance	0.200
26213	0.500	0.250	333 Vehicles - Fuel Charges	0.250
41110	1.000	0.500	812 Training	0.000
10196	0.200	0.150	821 Telephone	0.150
41250	1.300	2.000	826 Security	2.000
27499	2.000	1.250	840 Other Items	0.400
<u>1222997</u>	<u>23.760</u>	<u>16.770</u>		<u>15.920</u>
Non-Recurring				
40040	0.000	0.100	416 Furniture/Fixtures	0.100
35690	1.000	0.700	420 Equipment/Machinery	0.700
0	0.000	0.000	723 LA charges	1.000
38549	3.000	1.500	921 Farm Development	0.100
<u>114279</u>	<u>4.000</u>	<u>2.300</u>		<u>1.900</u>
<u>5243814</u>	<u>80.010</u>	<u>62.520</u>	SUB-TOTAL	<u>72.570</u>

406-40-09867 ATMA Under the component B 13 at Extention Training Centere Vorkaaady Manjeswar

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
94900	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
79966	0.000	0.000	210 Research Materials	0.000
5000	0.000	0.000	540 Documentation/Publication	0.000
15000	0.000	0.000	812 Training	0.000
4940	0.000	0.000	840 Other Items	0.000
<u>199806</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
Non-Recurring				
199963	0.000	0.000	921 Farm Development	0.000
<u>199963</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>
<u>399769</u>	<u>0.000</u>	<u>0.000</u>	SUB-TOTAL	<u>0.000</u>

406-40-09868 ATMA Under the component B 13 at Extention Training Centere Vorkaaady Manjeswar

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Recurring				
15000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
44810	0.000	0.000	210 Research Materials	0.000
5000	0.000	0.000	540 Documentation/Publication	0.000
<u>64810</u>	<u>0.000</u>	<u>0.000</u>		<u>0.000</u>

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
64810	0.000	0.000	SUB-TOTAL	0.000
406-40-09869 ATMA Under the component B 13 at Extension Training Centere Vorkaaady Manjeswar				
Recurring				
10000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
20000	0.000	0.000	210 Research Materials	0.000
5000	0.000	0.000	540 Documentation/Publication	0.000
35000	0.000	0.000		0.000
35000	0.000	0.000	SUB-TOTAL	0.000
406-50-20031 Infrastructure Development -" Repair and renovation of Trainees hostel including electrification"				
Non-Recurring				
0	0.000	20.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
406-65-06187 KAU RF-Technological inputs and innovations in value addition , Extension Training Centre, Manjeswar				
Recurring				
13988	0.650	0.650	600 RF - Operational Expenses	0.650
13988	0.650	0.650		0.650
Non-Recurring				
11500	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
11500	0.000	0.000		0.000
25488	0.650	0.650	SUB-TOTAL	0.650
5768881	80.660	83.170	STATION-TOTAL	73.220
5243814	80.010	62.520	Non-Plan Total	72.570
0	0.000	20.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
499579	0.000	0.000	OEAP Total	0.000
25488	0.650	0.650	RF Total	0.650

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
407 Krishi Vignan Kendra, Palakkad, Pattambi				
407-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
193571	0.000	0.000	214 Operational Cost	0.000
193571	0.000	0.000		0.000
193571	0.000	0.000	SUB-TOTAL	0.000
407-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
97817	0.000	0.000	921 Farm Development	0.000
97817	0.000	0.000		0.000
97817	0.000	0.000	SUB-TOTAL	0.000
407-31-08026 KAU ATMA Project entitled Safe agricultural Practices for the management of Mango hopper				
Salaries				
15330	0.000	0.070	300 TA	0.000
15330	0.000	0.070		0.000
Recurring				
218705	0.000	0.900	153 Contractual Services	0.000
172147	0.000	0.267	214 Operational Cost	0.000
39800	0.000	0.000	812 Training	0.000
430652	0.000	1.167		0.000
445982	0.000	1.237	SUB-TOTAL	0.000
407-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
43050	0.000	0.001	214 Operational Cost	0.000
43050	0.000	0.001		0.000
43050	0.000	0.001	SUB-TOTAL	0.000
407-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nurssery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
407-40-05205 ICAR cluster frontline demonstration of pulses under NFSM for kvks				
Recurring				
80270	0.000	1.560	214 Operational Cost	0.000
80270	0.000	1.560		0.000
80270	0.000	1.560	SUB-TOTAL	0.000
407-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries				
4304405	50.000	54.880	110 Salary - Scientists	45.000
2522231	16.000	30.250	120 Salary – Technical staff	30.000
1161898	10.000	14.080	130 Salary – Admn./General Staff	14.000
0	0.500	0.000	152 Medical Expenses - Staff	0.000
188808	0.500	2.850	300 TA	0.500

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
8177342	77.000	102.060		89.500
			Recurring	
149174	0.500	0.250	214 Operational Cost	0.100
149257	0.500	1.500	222 Office Expenses & Miscellaneous	0.500
99083	0.500	1.000	332 Vehicles - Maintenance	0.200
115909	0.500	1.000	333 Vehicles - Fuel Charges	0.200
48446	0.200	1.900	410 Repair & Maintenance	0.000
20060	0.000	0.100	557 Farm Advisory Work	0.050
38990	0.250	0.000	561 Workshop/Seminar/etc	0.000
2450	0.000	0.050	604 Library	0.050
40395	0.500	0.300	812 Training	0.100
71524	0.500	0.600	813 Meals/Refr. for Trainees (KVK)	0.200
73437	0.500	2.040	814 Frontline Demonstration (KVK)	0.500
25050	0.500	0.610	815 On farm testing (KVK)	0.250
5005	0.250	0.000	816 Trg.of Extn Functionaries (KVK)	0.000
87411	0.500	0.200	817 Extension Activities (KVK)	0.100
24950	0.300	0.250	818 Farmers' Field School (KVK)	0.100
25000	0.000	0.000	840 Other Items	0.000
976141	5.500	9.800		2.350
9153483	82.500	111.860	SUB-TOTAL	91.850
407-40-09866 DCCD - MIDH - HRD - Farmers Training Programme on Cashew KVK Pattambi				
			Recurring	
89647	0.000	0.000	812 Training	0.000
89647	0.000	0.000		0.000
89647	0.000	0.000	SUB-TOTAL	0.000
407-40-20100 Establishment of an Ecoparck				
			Recurring	
0	0.000	1.500	153 Contractual Services	0.000
0	0.000	1.500	214 Operational Cost	0.000
0	0.000	3.000		0.000
			Non-Recurring	
0	0.000	5.000	921 Farm Development	0.000
0	0.000	5.000		0.000
0	0.000	8.000	SUB-TOTAL	0.000
407-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"				
			Recurring	
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000
407-40-40007 Cluster Front Lie Demonstration Programme on Oilseeds				
			Recurring	
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
407-40-40008 Pre Rabi Campaign				
			Recurring	
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	0.800		0.000
0	0.000	0.800	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
407-40-70020 Skill Development Training of Gardeners - KVK Palakkad				
Salaries				
0	0.000	1.000	151 Honorarium	0.000
0	0.000	1.000		0.000
Recurring				
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.400	540 Documentation/Publication	0.000
0	0.000	3.600	812 Training	0.000
0	0.000	8.500		0.000
Non-Recurring				
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	11.500	SUB-TOTAL	0.000
407-40-70094 DAMU-Establishing District Agromet Unit at KVK Palakkad				
Salaries				
0	0.000	3.200	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	3.350		0.000
Recurring				
0	0.000	0.250	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.600	418 IT Maintenance	0.000
0	0.000	0.850		0.000
Non-Recurring				
0	0.000	0.600	416 Furniture/Fixtures	0.000
0	0.000	0.600		0.000
0	0.000	4.800	SUB-TOTAL	0.000
407-40-70103 Training for vegetable growers of Kollengode Block-KVK Palakkad				
Salaries				
0	0.000	0.300	151 Honorarium	0.000
0	0.000	0.300		0.000
Recurring				
0	0.000	0.050	333 Vehicles - Fuel Charges	0.000
0	0.000	0.040	540 Documentation/Publication	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	0.110	840 Other Items	0.000
0	0.000	0.700		0.000
0	0.000	1.000	SUB-TOTAL	0.000
407-40-70104 Training for vegetable growers of Mannarkkad Block-KVK Palakkad				
Salaries				
0	0.000	0.300	151 Honorarium	0.000
0	0.000	0.300		0.000
Recurring				
0	0.000	0.050	333 Vehicles - Fuel Charges	0.000
0	0.000	0.040	540 Documentation/Publication	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	0.110	840 Other Items	0.000
0	0.000	0.700		0.000
0	0.000	1.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
407-65-00052 KAU-Non plan support for insufficient fund allocation for various EA projects.				
Salaries				
657754	0.000	0.000	110 Salary - Scientists	0.000
309555	0.000	0.000	120 Salary – Technical staff	0.000
194260	0.000	0.000	130 Salary – Admn./General Staff	0.000
1161569	0.000	0.000		0.000
1161569	0.000	0.000	SUB-TOTAL	0.000
407-65-06250 Production of planting materials and value added products -- RF Mode				
Recurring				
4880561	0.000	60.000	600 RF - Operational Expenses	50.000
4880561	0.000	60.000		50.000
4880561	0.000	60.000	SUB-TOTAL	50.000
407-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
75709	0.000	0.261	600 RF - Operational Expenses	0.000
75709	0.000	0.261		0.000
75709	0.000	0.261	SUB-TOTAL	0.000
16301659	82.500	205.519	STATION-TOTAL	141.850
1161569	0.000	0.000	Non-Plan Total	0.000
193571	0.000	11.000	Plan Total	0.000
9411570	82.500	114.720	ICAR Total	91.850
535629	0.000	19.537	OEAP Total	0.000
4956270	0.000	60.261	RF Total	50.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
408 Krishi Vignan Kendra, KANNUR				
408-31-08287 National Horticultural Mission on Spices and Aromatic plants.				
			Salaries	
	0.000	0.200	300 TA	
	0.000	0.200		
			Recurring	
	0.000	36.894	214 Operational Cost	
	0.000	2.750	561 Workshop/Seminar/etc	
	0.000	39.644		
	0.000	39.844	SUB-TOTAL	
408-40-05205 ICAR cluster frontline demonstration of pulses under NFSM for kvks				
			Recurring	
0	0.000	0.900	214 Operational Cost	0.000
0	0.000	0.900		0.000
0	0.000	0.900	SUB-TOTAL	0.000
408-40-05206 ICAR - ARYA Project on Employment and Livelihood Security for Rural Youth through Entrepreneurship Models in processing and Value Addition-reg				
			Recurring	
0	0.000	2.800	153 Contractual Services	0.000
0	0.000	2.750	214 Operational Cost	0.000
0	0.000	1.000	812 Training	0.000
0	0.000	1.650	840 Other Items	0.000
0	0.000	8.200		0.000
			Non-Recurring	
0	0.000	0.500	416 Furniture/Fixtures	0.000
0	0.000	9.000	420 Equipment/Machinery	0.000
0	0.000	9.500		0.000
0	0.000	17.700	SUB-TOTAL	0.000
408-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries	
1821100	35.500	37.610	110 Salary - Scientists	35.000
620983	11.500	11.293	120 Salary – Technical staff	8.000
1533074	10.000	18.067	130 Salary – Admn./General Staff	15.000
0	0.200	0.200	152 Medical Expenses - Staff	0.000
91321	0.500	1.400	300 TA	0.200
4066478	57.700	68.570		58.200
			Recurring	
106110	0.500	1.100	222 Office Expenses & Miscellaneous	0.500
47931	0.900	0.400	236 Electricity Charges	0.200
2000	0.010	0.000	237 Postage Charges	0.000
124411	1.300	0.740	332 Vehicles - Maintenance	0.300
79187	0.500	0.510	333 Vehicles - Fuel Charges	0.200
51130	0.250	0.000	410 Repair & Maintenance	0.000
0	0.250	0.000	557 Farm Advisory Work	0.000
4312	0.000	0.020	604 Library	0.020
18700	0.500	0.100	812 Training	0.050
42830	0.500	0.750	813 Meals/Refr. for Trainees (KVK)	0.200
0	1.000	1.880	814 Frontline Demonstration (KVK)	0.500
685	0.100	0.450	815 On farm testing (KVK)	0.250

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
5700	0.150	0.000	816 Trg.of Extn Functionaries (KVK)	0.000
82871	0.500	0.250	817 Extension Activities (KVK)	0.100
0	0.300	0.000	818 Farmers' Field School (KVK)	0.000
0	0.500	0.000	840 Other Items	0.000
565867	7.260	6.200		2.320
4632345	64.960	74.770	SUB-TOTAL	60.520
408-40-09810 NABARD-formation of farmer producer organisation in production procurement and marketing of kuttiaattoor mango				
Recurring				
0	0.000	1.800	214 Operational Cost	0.000
0	0.000	0.965	812 Training	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	3.265		0.000
0	0.000	3.265	SUB-TOTAL	0.000
408-40-09815 SHM-MIDH FLD on integrated vertical farming system				
Recurring				
0	0.000	7.786	214 Operational Cost	0.000
624204	0.000	4.868	812 Training	0.000
624204	0.000	12.654		0.000
624204	0.000	12.654	SUB-TOTAL	0.000
408-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"				
Recurring				
68400	0.000	0.000	214 Operational Cost	0.000
68400	0.000	0.000		0.000
68400	0.000	0.000	SUB-TOTAL	0.000
408-40-70025 Skill development training of gardeners KVK kannur				
Recurring				
0	0.000	11.500	812 Training	0.000
0	0.000	11.500		0.000
0	0.000	11.500	SUB-TOTAL	0.000
408-65-00052 KAU-Non plan support for insufficient fund allocation for various EA projects.				
Salaries				
925085	0.000	0.000	110 Salary - Scientists	0.000
317270	0.000	0.000	120 Salary – Technical staff	0.000
684946	0.000	0.000	130 Salary – Admn./General Staff	0.000
1927301	0.000	0.000		0.000
1927301	0.000	0.000	SUB-TOTAL	0.000
408-65-06264 ICAR Revolving fund				
Recurring				
9484872	0.000	100.000	600 RF - Operational Expenses	0.000
9484872	0.000	100.000		0.000
9484872	0.000	100.000	SUB-TOTAL	0.000
16737122	64.960	260.633	STATION-TOTAL	60.520
1927301	0.000	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
4700745	64.960	93.370	ICAR Total	60.520
624204	0.000	67.263	OEAP Total	0.000
9484872	0.000	100.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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409 Krishi Vigyan Kendra, Kottayam

409-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	0.500	153 Contractual Services	0.000
25000	0.000	0.000	214 Operational Cost	0.000
25000	0.000	0.500		0.000
25000	0.000	0.500	SUB-TOTAL	0.000

409-31-09309 GoK plan -- Strengthening of six production units of KAU

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Salaries	
206750	0.000	1.633	121 SRF, JRF, RA, etc.	0.000
206750	0.000	1.633		0.000
			Recurring	
0	0.000	0.001	210 Research Materials	0.000
0	0.000	0.002	214 Operational Cost	0.000
0	0.000	0.003		0.000
206750	0.000	1.636	SUB-TOTAL	0.000

409-31-09520 9034-Network Project on Characterization and Management of Soil Fertility w.r.t Secondary and Micronutrient for Agro-Ecosystems of Kerala

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Salaries	
36000	0.000	0.038	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.005	300 TA	0.000
36000	0.000	0.043		0.000
			Recurring	
0	0.000	0.115	210 Research Materials	0.000
24000	0.000	0.008	214 Operational Cost	0.000
0	0.000	0.002	840 Other Items	0.000
24000	0.000	0.125		0.000
			Non-Recurring	
0	0.000	0.016	423 IT Equipment*	0.000
0	0.000	0.016		0.000
60000	0.000	0.184	SUB-TOTAL	0.000

409-40-02080 Agro service centre Farm Machinery, KVK Kottayam

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
44650	0.000	0.054	142 Wages- Casual/Temp. labourers	0.000
395000	0.000	2.000	153 Contractual Services	0.000
139832	0.000	1.193	214 Operational Cost	0.000
1927	0.000	0.231	332 Vehicles - Maintenance	0.000
55776	0.000	0.642	333 Vehicles - Fuel Charges	0.000
2294	0.000	0.727	410 Repair & Maintenance	0.000
73490	0.000	0.015	812 Training	0.000
712969	0.000	4.862		0.000
			Non-Recurring	
11507	0.000	0.120	420 Equipment/Machinery	0.000
11507	0.000	0.120		0.000
724476	0.000	4.982	SUB-TOTAL	0.000

409-40-02195 Annual Plan 16-17-Strengthening of Soil, water, manure testing lab at KVK Kottayam

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
150000	0.000	0.000	410 Repair & Maintenance	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
50000	0.000	0.000	840 Other Items	0.000
200000	0.000	0.000		0.000
			Non-Recurring	
700000	0.000	0.000	910 Civil Works	0.000
700000	0.000	0.000		0.000
900000	0.000	0.000	SUB-TOTAL	0.000
409-40-05205 ICAR cluster frontline demonstration of pulses under NFSM for kvks				
			Recurring	
272956	0.000	0.675	214 Operational Cost	0.000
272956	0.000	0.675		0.000
272956	0.000	0.675	SUB-TOTAL	0.000
409-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries	
4350787	60.000	55.890	110 Salary - Scientists	47.000
1751681	20.000	25.000	120 Salary – Technical staff	24.000
1984828	10.000	21.430	130 Salary – Admn./General Staff	20.000
1200	0.200	0.200	152 Medical Expenses - Staff	0.000
132132	0.500	1.300	300 TA	0.200
8220628	90.700	103.820		91.200
			Recurring	
199686	1.000	1.000	222 Office Expenses & Miscellaneous	0.300
55626	0.980	0.980	236 Electricity Charges	0.500
2000	0.000	0.020	237 Postage Charges	0.020
34462	0.500	0.500	332 Vehicles - Maintenance	0.200
121123	0.500	1.210	333 Vehicles - Fuel Charges	0.300
25000	0.000	0.000	557 Farm Advisory Work	0.000
50000	0.300	0.600	561 Workshop/Seminar/etc	0.200
0	0.000	0.050	604 Library	0.050
45761	0.500	0.550	812 Training	0.300
75034	0.500	1.250	813 Meals/Refr. for Trainees (KVK)	0.200
189819	1.000	2.500	814 Frontline Demonstration (KVK)	1.000
39916	0.500	0.360	815 On farm testing (KVK)	0.200
16552	0.150	0.200	816 Trg.of Extn Functionaries (KVK)	0.200
106472	0.500	0.630	817 Extension Activities (KVK)	0.200
30000	0.300	0.300	818 Farmers' Field School (KVK)	0.150
24662	0.500	0.250	840 Other Items	0.200
1016113	7.230	10.400		4.020
			Non-Recurring	
0	0.000	3.500	416 Furniture/Fixtures	0.000
0	0.000	3.500		0.000
9236741	97.930	117.720	SUB-TOTAL	95.220
409-40-09811 KAU-DOE-KVK Kottayam -2nd level training to members of Agro service center				
			Recurring	
150000	0.000	0.000	812 Training	0.000
150000	0.000	0.000		0.000
150000	0.000	0.000	SUB-TOTAL	0.000
409-40-09858 Conducting training to Kudumbasree members KVK Kottayam				
			Recurring	
15440	0.000	0.000	812 Training	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
15440	0.000	0.000		0.000
15440	0.000	0.000	SUB-TOTAL	0.000
409-40-09859 Kau - Finance ATAMA under the component B 13 At KVK Kottayam				
Recurring				
55794	0.000	0.000	214 Operational Cost	0.000
20000	0.000	0.000	540 Documentation/Publication	0.000
30000	0.000	0.000	812 Training	0.000
105794	0.000	0.000		0.000
105794	0.000	0.000	SUB-TOTAL	0.000
409-40-09860 Kau - Finance ATAMA under the component B 13 At KVK Kottayam				
Recurring				
21041	0.000	0.000	214 Operational Cost	0.000
8000	0.000	0.000	540 Documentation/Publication	0.000
29041	0.000	0.000		0.000
29041	0.000	0.000	SUB-TOTAL	0.000
409-40-09861 Kau - Finance ATAMA under the component B 13 At KVK Kottayam				
Recurring				
10000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
94295	0.000	0.000	214 Operational Cost	0.000
5000	0.000	0.000	540 Documentation/Publication	0.000
29744	0.000	0.000	812 Training	0.000
139039	0.000	0.000		0.000
139039	0.000	0.000	SUB-TOTAL	0.000
409-40-09862 Kau - Finance ATAMA under the component B 13 At KVK Kottayam				
Recurring				
5000	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
210500	0.000	0.000	214 Operational Cost	0.000
10000	0.000	0.000	540 Documentation/Publication	0.000
225500	0.000	0.000		0.000
225500	0.000	0.000	SUB-TOTAL	0.000
409-40-20110 Participatory Technology Development - need based extension programmes / pilot extension programmes				
Recurring				
0	0.000	0.500	153 Contractual Services	0.000
0	0.000	2.750	210 Research Materials	0.000
0	0.000	0.800	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	0.450	840 Other Items	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
409-40-35002 Annual Plan Proposal for 2017 -18 Setting up of value addition unit of Nutmeg and Jack for entrepreneurship development of women SHGS in Kottayam District				
Salaries				
0	0.000	4.000	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	4.500		0.000
Recurring				
0	0.000	2.000	214 Operational Cost	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	1.000	812 Training	0.000
0	0.000	3.000		0.000
0	0.000	10.000	Non-Recurring	
0	0.000	10.000	416 Furniture/Fixtures	0.000
1500000	0.000	0.000	910 Civil Works	0.000
1500000	0.000	10.000		0.000
1500000	0.000	17.500	SUB-TOTAL	0.000
409-40-35010 Crop Health Management scheme 2017-18 Support to KVK s for supporting surveillance activities and Clinics				
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	0.750	561 Workshop/Seminar/etc	0.000
0	0.000	2.000		0.000
0	0.000	2.000	SUB-TOTAL	0.000
409-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"				
Recurring				
77514	0.000	0.000	214 Operational Cost	0.000
77514	0.000	0.000		0.000
77514	0.000	0.000	SUB-TOTAL	0.000
409-40-40008 Pre Rabi Campaign				
Recurring				
0	0.000	0.775	214 Operational Cost	0.000
0	0.000	0.775		0.000
0	0.000	0.775	SUB-TOTAL	0.000
409-40-70015 Second level training to members of Agro Service Centre - Duration from 05/02/18 to 20/02/18 at KVK Kottayam				
Recurring				
119649	0.000	0.000	812 Training	0.000
119649	0.000	0.000		0.000
119649	0.000	0.000	SUB-TOTAL	0.000
409-40-70023 SHM - MIDH Implementation of NHM programme 2017-18 -Skill development training of gardeners				
Salaries				
0	0.000	0.500	151 Honorarium	0.000
0	0.000	0.500		0.000
Recurring				
0	0.000	1.250	214 Operational Cost	0.000
0	0.000	1.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
0	0.000	1.800	812 Training	0.000
0	0.000	4.250		0.000
Non-Recurring				
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
0	0.000	5.750	SUB-TOTAL	0.000
409-40-70037 Skill Development Training of Gardeners				
Salaries				
0	0.000	1.000	151 Honorarium	0.000
0	0.000	1.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.400	540 Documentation/Publication	0.000
0	0.000	3.600	812 Training	0.000
0	0.000	8.500		0.000
			Non-Recurring	
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	11.500	SUB-TOTAL	0.000
409-40-70056 One day district level seminar on "Scientific Coconut Cultivation Technologies/Value Addition in Coconut" in Kottayam district				
			Salaries	
0	0.000	0.030	151 Honorarium	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	0.180		0.000
			Recurring	
0	0.000	0.030	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.050	812 Training	0.000
0	0.000	0.200	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	0.040	840 Other Items	0.000
0	0.000	0.320		0.000
0	0.000	0.500	SUB-TOTAL	0.000
409-40-70057 ATMA-DAESI Programme at KVK Kottayam				
			Salaries	
0	0.000	0.400	151 Honorarium	0.000
0	0.000	0.430	300 TA	0.000
0	0.000	0.830		0.000
			Recurring	
0	0.000	1.170	153 Contractual Services	0.000
0	0.000	0.100	561 Workshop/Seminar/etc	0.000
0	0.000	0.150	812 Training	0.000
0	0.000	0.810	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	0.175	840 Other Items	0.000
0	0.000	2.405		0.000
0	0.000	3.235	SUB-TOTAL	0.000
409-65-06272 Bio-Fungicides and horticulture nursery -- RF Mode				
			Recurring	
4452781	35.000	40.000	600 RF - Operational Expenses	40.000
4452781	35.000	40.000		40.000
4452781	35.000	40.000	SUB-TOTAL	40.000
409-65-06273 Soil testing lab -- RF Mode				
			Recurring	
45099	3.000	1.000	600 RF - Operational Expenses	1.000
45099	3.000	1.000		1.000
45099	3.000	1.000	SUB-TOTAL	1.000
18285780	135.930	212.957	STATION-TOTAL	136.220
0	0	0.000	Non-Plan Total	0.000
1649476	0.000	10.482	Plan Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
9587211	97.930	119.170	ICAR Total	95.220
784463	0.000	20.985	OEAP Total	0.000
4497880	38.000	41.000	RF Total	41.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
410 Krish Vigyan Kendra, Malappuram				
410-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
97141	0.000	1.028	214 Operational Cost	0.000
97141	0.000	1.028		0.000
97141	0.000	1.028	SUB-TOTAL	0.000
410-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala				
Recurring				
50000	0.000	0.000	153 Contractual Services	0.000
25000	0.000	0.000	214 Operational Cost	0.000
75000	0.000	0.000		0.000
75000	0.000	0.000	SUB-TOTAL	0.000
410-31-09259 WGDP - Project entitled "Evaluation of sustainable eco-friendly and cost effective pest management alternatives for the Western ghats Region of Kerala" Implementation..				
Salaries				
148331	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
10500	0.000	0.000	300 TA	0.000
158831	0.000	0.000		0.000
Recurring				
50200	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
74400	0.000	0.000	210 Research Materials	0.000
15569	0.000	0.000	330 Vehicles - Hiring	0.000
18500	0.000	0.000	840 Other Items	0.000
158669	0.000	0.000		0.000
317500	0.000	0.000	SUB-TOTAL	0.000
410-31-09309 GoK plan -- Strengthening of six production units of KAU				
Salaries				
86400	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
86400	0.000	0.000		0.000
86400	0.000	0.000	SUB-TOTAL	0.000
410-31-09338 GoK plan -- Network centre for planting material production				
Recurring				
114140	0.000	0.364	214 Operational Cost	0.000
114140	0.000	0.364		0.000
Non-Recurring				
0	0.000	0.607	921 Farm Development	0.000
0	0.000	0.607		0.000
114140	0.000	0.971	SUB-TOTAL	0.000
410-31-09829 EID Parry India Ltd. Testing of Avana in paddy				
Recurring				
166700	0.000	0.000	214 Operational Cost	0.000
166700	0.000	0.000		0.000
166700	0.000	0.000	SUB-TOTAL	0.000
410-31-20020 Annual Plan 2017 -18 continuing project / Spill over strengthening production of quality planting materials and bioinputs in KAU "Seed and Nursery Programme"				
Recurring				
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	2.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
0	0.000	1.000	921 Farm Development	0.000
0	0.000	1.000		0.000
0	0.000	3.000	SUB-TOTAL	0.000
410-40-02078 Enhancing production of vegetable seedlings - KVK Malappuram				
Salaries				
32000	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
32000	0.000	0.000		0.000
Recurring				
2000	0.000	0.000	210 Research Materials	0.000
4000	0.000	0.000	214 Operational Cost	0.000
6000	0.000	0.000		0.000
38000	0.000	0.000	SUB-TOTAL	0.000
410-40-02184 Annual plan 16-17-Enhancement of vegetable seedlings production including grafted vegetables, KVK Malappuram				
Salaries				
105000	0.000	2.450	121 SRF, JRF, RA, etc.	0.000
105000	0.000	2.450		0.000
Recurring				
355904	0.000	2.941	214 Operational Cost	0.000
355904	0.000	2.941		0.000
460904	0.000	5.391	SUB-TOTAL	0.000
410-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries				
5909034	60.000	86.000	110 Salary - Scientists	70.000
2168171	20.000	23.000	120 Salary – Technical staff	20.000
2157365	10.000	22.000	130 Salary – Admn./General Staff	20.000
0	0.500	0.290	152 Medical Expenses - Staff	0.100
275000	0.500	1.850	300 TA	0.500
10509570	91.000	133.140		110.600
Recurring				
50000	0.100	0.600	210 Research Materials	0.300
225000	0.000	0.000	214 Operational Cost	0.000
200000	0.010	1.660	222 Office Expenses & Miscellaneous	0.500
100000	1.500	0.400	236 Electricity Charges	0.200
50000	0.500	0.250	332 Vehicles - Maintenance	0.250
175000	0.500	1.540	333 Vehicles - Fuel Charges	0.500
50000	0.250	1.470	410 Repair & Maintenance	0.000
25000	0.000	0.250	557 Farm Advisory Work	0.200
38000	0.300	0.410	561 Workshop/Seminar/etc	0.200
5000	0.000	0.050	604 Library	0.050
25000	0.500	0.000	812 Training	0.000
100000	0.500	0.940	813 Meals/Refr. for Trainees (KVK)	0.300
225000	1.000	2.460	814 Frontline Demonstration (KVK)	0.500
100000	1.000	0.650	815 On farm testing (KVK)	0.300
50000	0.150	0.740	816 Trg.of Extn Functionaries (KVK)	0.200
110000	0.500	0.530	817 Extension Activities (KVK)	0.300
30000	0.500	0.300	818 Farmers' Field School (KVK)	0.100
50000	0.500	0.000	840 Other Items	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
1608000	7.810	12.250		3.900
12117570	98.810	145.390	SUB-TOTAL	114.500

410-40-09187 GOK-Agri Dept-Plan Project "Development of Farming systems based cyber extension modal for the State of Kerala at Malappuram

Salaries				
40600	0.000	0.000	121 SRF, JRF, RA, etc.	0.000
40600	0.000	0.000		0.000
Recurring				
70500	0.000	0.000	210 Research Materials	0.000
175000	0.000	0.000	418 IT Maintenance	0.000
47300	0.000	0.000	840 Other Items	0.000
292800	0.000	0.000		0.000
Non-Recurring				
16699	0.000	0.000	420 Equipment/Machinery	0.000
16699	0.000	0.000		0.000
350099	0.000	0.000	SUB-TOTAL	0.000

410-40-09841 DCCD Production of Educational Video on Scientific Production of Cashew

Recurring				
80000	0.000	0.000	812 Training	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000

410-40-35010 Crop Health Management scheme 2017-18 Support to KVK s for supporting surveillance activities and Clinics

Recurring				
0	0.000	3.100	214 Operational Cost	0.000
0	0.000	3.100		0.000
0	0.000	3.100	SUB-TOTAL	0.000

410-40-40003 Skill Development Training Programme 2017-18

Recurring				
165200	0.000	0.000	812 Training	0.000
165200	0.000	0.000		0.000
165200	0.000	0.000	SUB-TOTAL	0.000

410-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"

Recurring				
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000

410-40-40005 Skill Development Training

Recurring				
0	0.000	3.548	812 Training	0.000
0	0.000	3.548		0.000
0	0.000	3.548	SUB-TOTAL	0.000

410-40-70093 DAMU-Establishing District Agromet Unit at KVK Malappuram

Salaries				
0	0.000	3.200	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	3.350		0.000
Recurring				
0	0.000	0.250	222 Office Expenses & Miscellaneous	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.600	418 IT Maintenance	0.000
0	0.000	0.850		0.000
			Non-Recurring	
0	0.000	0.600	416 Furniture/Fixtures	0.000
0	0.000	0.600		0.000
0	0.000	4.800	SUB-TOTAL	0.000
410-65-06263 Production and distribution of planting materials and value added products -- RF Mode				
			Recurring	
9000000	90.000	90.000	600 RF - Operational Expenses	90.000
9000000	90.000	90.000		90.000
9000000	90.000	90.000	SUB-TOTAL	90.000
23148654	188.810	257.228	STATION-TOTAL	204.500
0	0	0.000	Non-Plan Total	0.000
671045	0.000	9.419	Plan Total	0.000
12362770	98.810	148.938	ICAR Total	114.500
914299	0.000	4.800	OEAP Total	0.000
9000000	90.000	90.000	RF Total	90.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
411 Krishi Vignan Kendra, Thrissur				
411-31-02176 Annual plan 16-17-Net work project on seed and nursery programme-				
Recurring				
199918	0.000	0.000	214 Operational Cost	0.000
199918	0.000	0.000		0.000
199918	0.000	0.000	SUB-TOTAL	0.000
411-31-05222 ICAR Seed Hub - Creation of seed Hubs for increasing indigenous production of pulses in India				
Non-Recurring				
198355	0.000	0.000	921 Farm Development	0.000
198355	0.000	0.000		0.000
198355	0.000	0.000	SUB-TOTAL	0.000
411-31-70080 KAU-Fin-SHM-Project-"Model mushroom production cent re" KVK, Thrissur				
Non-Recurring				
0	0.000	0.275	420 Equipment/Machinery	0.000
0	0.000	9.000	921 Farm Development	0.000
0	0.000	9.275		0.000
0	0.000	9.275	SUB-TOTAL	0.000
411-40-02081 Accelerating vegetable seed production through farmer participatory intervention in Tsr Dist.,KVK Thrissur				
Salaries				
97800	0.000	0.000	151 Honorarium	0.000
25000	0.000	0.000	300 TA	0.000
122800	0.000	0.000		0.000
Recurring				
384523	0.000	0.000	214 Operational Cost	0.000
9900	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
54300	0.000	0.000	812 Training	0.000
448723	0.000	0.000		0.000
Non-Recurring				
813598	0.000	0.000	420 Equipment/Machinery	0.000
205400	0.000	0.000	921 Farm Development	0.000
1018998	0.000	0.000		0.000
1590521	0.000	0.000	SUB-TOTAL	0.000
411-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries				
3183086	60.000	71.980	110 Salary - Scientists	62.000
1264712	15.000	19.000	120 Salary – Technical staff	18.000
1203395	15.000	14.000	130 Salary – Admn./General Staff	13.000
0	0.000	0.100	152 Medical Expenses - Staff	0.000
100000	0.500	1.350	300 TA	0.200
5751193	90.500	106.430		93.200
Recurring				
50000	0.250	0.250	214 Operational Cost	0.100
65000	0.500	1.000	222 Office Expenses & Miscellaneous	0.300
175000	1.000	1.850	236 Electricity Charges	0.300
40000	0.500	0.500	332 Vehicles - Maintenance	0.200
143654	0.500	1.000	333 Vehicles - Fuel Charges	0.200
50000	0.250	0.560	410 Repair & Maintenance	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
20000	0.000	0.000	411 Maint. – Farm Machinery	0.000
25000	0.000	0.250	557 Farm Advisory Work	0.100
30000	0.000	0.450	561 Workshop/Seminar/etc	0.200
4860	0.000	0.080	604 Library	0.050
50000	0.250	0.500	812 Training	0.200
100000	0.500	1.070	813 Meals/Refr. for Trainees (KVK)	0.300
165623	1.000	4.120	814 Frontline Demonstration (KVK)	0.500
44455	0.500	0.470	815 On farm testing (KVK)	0.200
25000	0.250	0.250	816 Trg.of Extn Functionaries (KVK)	0.250
110000	0.250	0.500	817 Extension Activities (KVK)	0.200
4485	0.200	0.000	818 Farmers' Field School (KVK)	0.000
34988	0.000	0.000	840 Other Items	0.000
1138065	5.950	12.850		3.100
			Non-Recurring	
0	0.000	1.000	420 Equipment/Machinery	0.000
0	0.000	1.000		0.000
6889258	96.450	120.280	SUB-TOTAL	96.300
411-40-09874 Conduct of Seminar on "Safe to eat Banana cultivation "at KVK Thrissur				
			Recurring	
10000	0.000	0.000	812 Training	0.000
10000	0.000	0.000		0.000
10000	0.000	0.000	SUB-TOTAL	0.000
411-40-20099 Strengthening of the Organic manure production capacity of KVK				
			Recurring	
0	0.000	1.850	214 Operational Cost	0.000
0	0.000	0.100	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	2.150		0.000
			Non-Recurring	
0	0.000	0.250	420 Equipment/Machinery	0.000
0	0.000	2.600	921 Farm Development	0.000
0	0.000	2.850		0.000
0	0.000	5.000	SUB-TOTAL	0.000
411-40-20111 Participatory Technology Development - need based extension programmes for doubling farmers income				
			Salaries	
0	0.000	0.100	300 TA	0.000
0	0.000	0.100		0.000
			Recurring	
0	0.000	1.510	153 Contractual Services	0.000
0	0.000	0.290	214 Operational Cost	0.000
0	0.000	0.250	333 Vehicles - Fuel Charges	0.000
0	0.000	0.400	540 Documentation/Publication	0.000
0	0.000	1.250	812 Training	0.000
0	0.000	1.200	814 Frontline Demonstration (KVK)	0.000
0	0.000	4.900		0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
411-40-35010 Crop Health Management scheme 2017-18 Support to KVK s for supporting surveillance activities and Clinics				
Recurring				
0	0.000	3.800	214 Operational Cost	0.000
0	0.000	3.800		0.000
0	0.000	3.800	SUB-TOTAL	0.000
411-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"				
Recurring				
80000	0.000	0.000	214 Operational Cost	0.000
80000	0.000	0.000		0.000
80000	0.000	0.000	SUB-TOTAL	0.000
411-40-40008 Pre Rabi Campaign				
Recurring				
0	0.000	0.800	214 Operational Cost	0.000
0	0.000	0.800		0.000
0	0.000	0.800	SUB-TOTAL	0.000
411-40-70021 Setting up of a model vegetable Demonstration plot at KVK Thrissur				
Recurring				
0	0.000	0.785	214 Operational Cost	0.000
0	0.000	0.785		0.000
Non-Recurring				
0	0.000	0.800	921 Farm Development	0.000
0	0.000	0.800		0.000
0	0.000	1.585	SUB-TOTAL	0.000
411-40-70048 SHM Project - Skill Development Training of Gardeners - KVK				
Salaries				
0	0.000	0.700	151 Honorarium	0.000
0	0.000	0.700		0.000
Recurring				
0	0.000	1.450	214 Operational Cost	0.000
0	0.000	0.200	540 Documentation/Publication	0.000
0	0.000	1.800	812 Training	0.000
0	0.000	0.900	840 Other Items	0.000
0	0.000	4.350		0.000
Non-Recurring				
0	0.000	0.700	420 Equipment/Machinery	0.000
0	0.000	0.700		0.000
0	0.000	5.750	SUB-TOTAL	0.000
411-40-70052 DAESI (Diploma in Agricultural Extension) Programme				
Salaries				
0	0.000	0.800	151 Honorarium	0.000
0	0.000	0.800		0.000
Recurring				
0	0.000	2.340	153 Contractual Services	0.000
0	0.000	3.630	214 Operational Cost	0.000
0	0.000	0.560	330 Vehicles - Hiring	0.000
0	0.000	0.050	821 Telephone	0.000
0	0.000	6.580		0.000
0	0.000	7.380	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
411-40-70053 ATMA-Commercial Mushroom Cultivation				
Recurring				
0	0.000	0.300	214 Operational Cost	0.000
0	0.000	0.300		0.000
Non-Recurring				
0	0.000	0.500	420 Equipment/Machinery	0.000
0	0.000	0.650	921 Farm Development	0.000
0	0.000	1.150		0.000
0	0.000	1.450	SUB-TOTAL	0.000
411-40-70065 On Farm Trial of Cassava Bio-pesticide against Borer Pests of Banana in Kerala				
Recurring				
0	0.000	0.720	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.060	214 Operational Cost	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
411-40-70066 Block level Seminar on "Scientific Coconut Cultivation Technologies/Value Addition in Coconut" in Talikulam Block Panchayath				
Salaries				
0	0.000	0.030	151 Honorarium	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	0.080		0.000
Recurring				
0	0.000	0.010	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.020	812 Training	0.000
0	0.000	0.080	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	0.010	840 Other Items	0.000
0	0.000	0.120		0.000
0	0.000	0.200	SUB-TOTAL	0.000
411-65-00052 KAU-Non plan support for insufficient fund allocation for various EA projects.				
Salaries				
2073485	0.000	0.000	110 Salary - Scientists	0.000
530670	0.000	0.000	120 Salary – Technical staff	0.000
453877	0.000	0.000	130 Salary – Admn./General Staff	0.000
3058032	0.000	0.000		0.000
3058032	0.000	0.000	SUB-TOTAL	0.000
411-65-06274 ICAR Revolving Fund				
Recurring				
3475753	50.000	50.000	600 RF - Operational Expenses	50.000
3475753	50.000	50.000		50.000
3475753	50.000	50.000	SUB-TOTAL	50.000
411-65-06276 ICAR RF-Seed hub-various stations				
Recurring				
0	0.000	0.839	600 RF - Operational Expenses	0.000
0	0.000	0.839		0.000
Non-Recurring				
88671	0.000	0.000	999 RF - Corpus Amount	0.000
88671	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
88671	0.000	0.839	SUB-TOTAL	0.000
15590508	146.450	212.359	STATION-TOTAL	146.300
3058032	0.000	0.000	Non-Plan Total	0.000
1790439	0.000	10.000	Plan Total	0.000
7167613	96.450	121.080	ICAR Total	96.300
10000	0.000	26.640	OEAP Total	0.000
3564424	50.000	50.839	RF Total	50.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
412 Trainig Service Scheme, Vellayani				
412-40-01100 Training Service Scheme (Non-Plan)				
Salaries				
3040790	40.000	43.000	110 Salary - Scientists	47.000
0	5.000	2.000	120 Salary – Technical staff	4.000
1275738	20.000	20.000	130 Salary – Admn./General Staff	20.000
0	0.050	0.050	152 Medical Expenses - Staff	0.010
7382	0.150	0.200	300 TA	0.200
38900	0.050	0.000	400 Leave Travel Concession	0.000
4362810	65.250	65.250		71.210
Recurring				
8191	0.150	0.150	222 Office Expenses & Miscellaneous	0.150
500	0.030	0.030	237 Postage Charges	0.030
5000	0.100	0.200	418 IT Maintenance	0.150
0	0.020	0.050	419 IT Enabled Serv.*	0.100
24378	0.250	0.250	561 Workshop/Seminar/etc	0.250
92720	5.000	2.000	812 Training	1.000
130789	5.550	2.680		1.680
4493599	70.800	67.930	SUB-TOTAL	72.890
412-40-09823 AC&ABC Training for agricultural graduates and VHSE certificate holders				
Recurring				
109000	0.000	0.000	812 Training	0.000
109000	0.000	0.000		0.000
109000	0.000	0.000	SUB-TOTAL	0.000
412-40-09871 SMPB Funded Training Programme on "Sustainable organic culture technology transfer to Stake holders for augmenting raw drug production				
Salaries				
50000	0.000	0.000	151 Honorarium	0.000
45000	0.000	0.000	300 TA	0.000
95000	0.000	0.000		0.000
Recurring				
80000	0.000	0.000	214 Operational Cost	0.000
39990	0.000	0.000	222 Office Expenses & Miscellaneous	0.000
54978	0.000	0.000	540 Documentation/Publication	0.000
174968	0.000	0.000		0.000
269968	0.000	0.000	SUB-TOTAL	0.000
412-40-70046 Joint training programme to MANAGE on innovative Extension methodologies for participating action learning in agricultre for extension KVK for 25 trainees of 10 days from 16/07/2018 to 25/07/2018				
Recurring				
0	0.000	1.750	812 Training	0.000
0	0.000	1.750		0.000
Non-Recurring				
0	0.000	0.500	220 Institutional Charges	0.000
0	0.000	0.500		0.000
0	0.000	2.250	SUB-TOTAL	0.000
4872567	70.800	70.180	STATION-TOTAL	72.890
4493599	70.800	67.930	Non-Plan Total	72.890
0	0.000	0.000	Plan Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.000	ICAR Total	0.000
378968	0.000	2.250	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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413 Agricultural Technology Information Centre, Mannuthy

413-31-02179 Annual plan 16-17-stationwise funding

			Non-Recurring	
400000	0.000	0.000	420 Equipment/Machinery	0.000
400000	0.000	0.000		0.000
400000	0.000	0.000	SUB-TOTAL	0.000

413-40-00034 (Non-Plan)

			Salaries	
1928037	40.000	22.000	110 Salary - Scientists	25.000
3020861	38.000	40.000	120 Salary – Technical staff	40.000
1217706	18.500	18.500	130 Salary – Admn./General Staff	20.000
0	0.100	0.100	152 Medical Expenses - Staff	0.050
30270	0.500	0.500	300 TA	0.500
6196874	97.100	81.100		85.550

			Recurring	
2167844	24.000	24.000	141 Wages- PL	21.000
45300	1.000	0.100	142 Wages- Casual/Temp. labourers	0.100
0	0.100	0.100	144 Medical Expenses - PL	0.050
696560	8.000	8.000	153 Contractual Services	8.000
0	0.100	0.100	210 Research Materials	0.100
0	0.050	0.050	222 Office Expenses & Miscellaneous	0.050
0	0.100	0.100	236 Electricity Charges	0.100
0	0.010	0.010	237 Postage Charges	0.010
0	0.100	0.100	332 Vehicles - Maintenance	0.100
0	0.050	0.050	333 Vehicles - Fuel Charges	0.050
0	0.100	0.100	418 IT Maintenance	0.100
0	0.100	0.100	552 Entertainment/Guests	0.100
0	0.100	0.100	821 Telephone	0.100
5042	0.100	0.100	840 Other Items	0.100
2914746	33.910	33.010		29.960

			Non-Recurring	
0	1.000	0.010	910 Civil Works	0.010
0	1.000	0.010	921 Farm Development	0.010
0	2.000	0.020		0.020
9111620	133.010	114.130	SUB-TOTAL	115.530

413-40-02161 Annual plan 16-17-Modernisation of Directorate of Extension at Communication Centre Mannuthy and Directorate of Extension

			Recurring	
296062	0.000	0.000	840 Other Items	0.000
296062	0.000	0.000		0.000
			Non-Recurring	
498831	0.000	0.000	910 Civil Works	0.000
498831	0.000	0.000		0.000
794893	0.000	0.000	SUB-TOTAL	0.000

413-40-20023 Annual Plan 2017-18 - Strengthening of Extension and out reach activities

			Recurring	
700000	0.000	0.000	418 IT Maintenance	0.000
700000	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Non-Recurring	
720000	0.000	0.000	915 Irrig./Water Supply (NRC)	0.000
500000	0.000	0.000	921 Farm Development	0.000
1220000	0.000	0.000		0.000
1920000	0.000	0.000	SUB-TOTAL	0.000
413-40-20131 Infrastructure dissemination through ATIC				
			Non-Recurring	
0	0.000	6.500	921 Farm Development	0.000
0	0.000	6.500		0.000
0	0.000	6.500	SUB-TOTAL	0.000
413-40-20133 Annual Plan 18-19-Strengthening technology dissemination through ATIC				
			Recurring	
0	0.000	3.500	540 Documentation/Publication	0.000
0	0.000	3.500		0.000
0	0.000	3.500	SUB-TOTAL	0.000
413-65-06155 Production & Sale of University produces at ATIC - RF mode				
			Recurring	
3663686	0.000	75.000	600 RF - Operational Expenses	75.000
3663686	0.000	75.000		75.000
3663686	0.000	75.000	SUB-TOTAL	75.000
15890199	133.010	199.130	STATION-TOTAL	190.530
9111620	133.010	114.130	Non-Plan Total	115.530
3114893	0.000	10.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
3663686	0.000	75.000	RF Total	75.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
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414 Krishi Vignan Kendra, Kollam

414-31-02199 Annual Plan 16-17-Development and adoption of microbial inoculants technology for cropping systems of kerala

			Recurring	
0	0.000	0.500	153 Contractual Services	0.000
0	0.000	0.250	214 Operational Cost	0.000
0	0.000	0.750		0.000
0	0.000	0.750	SUB-TOTAL	0.000

414-31-09010 Indegenous technical knowledge of weather and climate in relation with agriculture and forecasting in Kerala

			Recurring	
20346	0.000	0.039	214 Operational Cost	0.000
20346	0.000	0.039		0.000
20346	0.000	0.039	SUB-TOTAL	0.000

414-31-09309 GoK plan -- Strengthening of six production units of KAU

			Recurring	
117703	0.000	1.123	153 Contractual Services	0.000
12572	0.000	0.028	214 Operational Cost	0.000
130275	0.000	1.151		0.000
			Non-Recurring	
0	0.000	0.004	420 Equipment/Machinery	0.000
0	0.000	0.004		0.000
130275	0.000	1.155	SUB-TOTAL	0.000

414-31-09838 ATMA" Rock nutrition for field enhancement in rice in iron toxic laterite soils of kollam dist.

			Salaries	
8519	0.000	0.015	300 TA	0.000
8519	0.000	0.015		0.000
			Recurring	
49800	0.000	0.002	142 Wages- Casual/Temp. labourers	0.000
19005	0.000	0.010	210 Research Materials	0.000
49885	0.000	0.001	214 Operational Cost	0.000
4080	0.000	0.059	332 Vehicles - Maintenance	0.000
10000	0.000	0.000	540 Documentation/Publication	0.000
9960	0.000	0.000	812 Training	0.000
19906	0.000	0.001	840 Other Items	0.000
162636	0.000	0.073		0.000
171155	0.000	0.088	SUB-TOTAL	0.000

414-31-35013 Researchable Issues under State Dept. of Agri. and Farmers welfare - Ecofriendly and economic crop health package emphasizing mineral nutrition with special refrence to silicon for yield enhancement in cucurbitaceous vegetables

			Salaries	
0	0.000	0.050	300 TA	0.000
0	0.000	0.050		0.000
			Recurring	
0	0.000	0.150	142 Wages- Casual/Temp. labourers	0.000
0	0.000	2.640	153 Contractual Services	0.000
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.030	332 Vehicles - Maintenance	0.000
0	0.000	0.350	540 Documentation/Publication	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.180	840 Other Items	0.000
0	0.000	3.850		0.000
0	0.000	3.900	SUB-TOTAL	0.000
414-31-70026 Survey, Collection, Establishment and Maintenance of traditional mango variety Karpooram				
Recurring				
0	0.000	2.150	214 Operational Cost	0.000
0	0.000	0.345	840 Other Items	0.000
0	0.000	2.495		0.000
0	0.000	2.495	SUB-TOTAL	0.000
414-40-02083 Establishment of Bio centre for promotion of bio intensive pest mgmt. option, KVK Kollam				
Recurring				
8800	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
305242	0.000	4.757	153 Contractual Services	0.000
1449	0.000	0.058	210 Research Materials	0.000
39550	0.000	0.094	214 Operational Cost	0.000
21847	0.000	0.064	812 Training	0.000
134755	0.000	0.279	840 Other Items	0.000
511643	0.000	5.252		0.000
Non-Recurring				
0	0.000	0.328	416 Furniture/Fixtures	0.000
0	0.000	0.328		0.000
511643	0.000	5.580	SUB-TOTAL	0.000
414-40-02182 Annual plan 16-17-Upgradation of KVK'S soil and water testing Lab, KVK Kollam				
Recurring				
50000	0.000	0.730	214 Operational Cost	0.000
18526	0.000	0.000	840 Other Items	0.000
68526	0.000	0.730		0.000
Non-Recurring				
25136	0.000	0.000	416 Furniture/Fixtures	0.000
91312	0.000	0.000	420 Equipment/Machinery	0.000
116448	0.000	0.000		0.000
184974	0.000	0.730	SUB-TOTAL	0.000
414-40-02183 Annual Plan 16-17-Strengthening of bio centre , KVK Kollam				
Salaries				
4175	0.000	0.058	300 TA	0.000
4175	0.000	0.058		0.000
Recurring				
4838	0.000	2.952	153 Contractual Services	0.000
490000	0.000	0.303	214 Operational Cost	0.000
494838	0.000	3.255		0.000
Non-Recurring				
819725	0.000	0.000	420 Equipment/Machinery	0.000
1350000	0.000	0.000	910 Civil Works	0.000
2169725	0.000	0.000		0.000
2668738	0.000	3.313	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
414-40-05205 ICAR cluster frontline demonstration of pulses under NFSM for kvks				
Recurring				
121304	0.000	0.900	214 Operational Cost	0.000
121304	0.000	0.900		0.000
121304	0.000	0.900	SUB-TOTAL	0.000
414-40-05504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries				
5390315	60.000	52.420	110 Salary - Scientists	44.000
3018968	20.000	31.000	120 Salary – Technical staff	30.000
2295717	10.000	18.500	130 Salary – Admn./General Staff	18.000
0	0.500	1.000	152 Medical Expenses - Staff	0.000
109933	0.500	1.700	300 TA	0.300
10814933	91.000	104.620		92.300
Recurring				
27171	0.500	0.050	214 Operational Cost	0.050
887	0.010	0.100	222 Office Expenses & Miscellaneous	0.050
28395	0.300	0.860	236 Electricity Charges	0.300
1000	0.010	0.010	237 Postage Charges	0.000
64105	0.500	0.350	332 Vehicles - Maintenance	0.200
115664	0.500	1.150	333 Vehicles - Fuel Charges	0.300
47382	0.250	4.150	410 Repair & Maintenance	0.000
14999	0.100	0.150	418 IT Maintenance	0.100
8825	0.100	0.100	419 IT Enabled Serv.*	0.000
0	0.100	0.000	540 Documentation/Publication	0.000
35175	0.500	0.000	551 Exhibition/ Kissanmela	0.000
25000	0.000	0.250	557 Farm Advisory Work	0.250
30000	0.300	0.300	561 Workshop/Seminar/etc	0.100
0	0.000	0.050	604 Library	0.050
50000	0.500	0.500	812 Training	0.200
100000	0.500	1.500	813 Meals/Refr. for Trainees (KVK)	0.300
173408	1.000	2.000	814 Frontline Demonstration (KVK)	1.000
159072	1.000	0.820	815 On farm testing (KVK)	0.300
3750	0.150	0.250	816 Trg.of Extn Functionaries (KVK)	0.100
109582	0.500	0.500	817 Extension Activities (KVK)	0.100
29794	0.500	1.380	818 Farmers' Field School (KVK)	0.200
11401	0.100	0.130	821 Telephone	0.100
129908	0.500	0.600	840 Other Items	0.200
1165518	7.920	15.200		3.900
Non-Recurring				
0	1.000	0.000	420 Equipment/Machinery	0.000
0	0.000	5.000	910 Civil Works	0.000
0	1.000	5.000		0.000
11980451	99.920	124.820	SUB-TOTAL	96.200
414-40-09254 WGDP - Project Impact assessment of existing nutrient management practices on soil health and development.....				
Salaries				
11226	0.000	0.000	300 TA	0.000
11226	0.000	0.000		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
			Recurring	
24700	0.000	0.000	142 Wages- Casual/Temp. labourers	0.000
117316	0.000	0.000	153 Contractual Services	0.000
73500	0.000	0.000	210 Research Materials	0.000
4970	0.000	0.000	330 Vehicles - Hiring	0.000
33230	0.000	0.000	540 Documentation/Publication	0.000
41255	0.000	0.000	840 Other Items	0.000
294971	0.000	0.000		0.000
			Non-Recurring	
11500	0.000	0.000	921 Farm Development	0.000
11500	0.000	0.000		0.000
317697	0.000	0.000	SUB-TOTAL	0.000

414-40-09873 ATMA Project "Kalparaksha - Farmer participatory compact area group approach for integrated coconut management at KVK Kollam

			Recurring	
155930	0.000	0.141	210 Research Materials	0.000
94275	0.000	0.627	214 Operational Cost	0.000
0	0.000	0.130	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.600	540 Documentation/Publication	0.000
250205	0.000	1.498		0.000
250205	0.000	1.498	SUB-TOTAL	0.000

414-40-20117 Strengthening of Agro machinery testing.....for south zone of kerala

			Salaries	
0	0.000	0.070	300 TA	0.000
0	0.000	0.070		0.000
			Recurring	
0	0.000	0.750	142 Wages- Casual/Temp. labourers	0.000
0	0.000	0.193	153 Contractual Services	0.000
0	0.000	0.432	214 Operational Cost	0.000
0	0.000	0.075	333 Vehicles - Fuel Charges	0.000
0	0.000	1.365	812 Training	0.000
0	0.000	0.426	840 Other Items	0.000
0	0.000	3.241		0.000
0	0.000	3.311	SUB-TOTAL	0.000

414-40-35010 Crop Health Management scheme 2017-18 Support to KVK s for supporting surveillance activities and Clinics

			Recurring	
0	0.000	0.400	214 Operational Cost	0.000
0	0.000	0.400		0.000
			Non-Recurring	
0	0.000	2.200	420 Equipment/Machinery	0.000
0	0.000	2.200		0.000
0	0.000	2.600	SUB-TOTAL	0.000

414-40-40004 KAU - DoE - KVKs UNDER KAU - "Sankalp Se Siddhi Programme"

			Recurring	
29729	0.000	0.000	214 Operational Cost	0.000
29729	0.000	0.000		0.000
29729	0.000	0.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
414-40-40005 Skill Development Training				
			Recurring	
0	0.000	2.000	214 Operational Cost	0.000
0	0.000	1.304	840 Other Items	0.000
0	0.000	3.304		0.000
0	0.000	3.304	SUB-TOTAL	0.000
414-40-40007 Cluster Front Lie Demonstration Programme on Oilseeds				
			Recurring	
0	0.000	0.500	214 Operational Cost	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000
414-40-40008 Pre Rabi Campaign				
			Recurring	
0	0.000	0.297	214 Operational Cost	0.000
0	0.000	0.297		0.000
0	0.000	0.297	SUB-TOTAL	0.000
414-40-70034 Skill Development Training of Gardeners				
			Salaries	
0	0.000	1.000	151 Honorarium	0.000
0	0.000	1.000		0.000
			Recurring	
0	0.000	2.500	214 Operational Cost	0.000
0	0.000	2.000	222 Office Expenses & Miscellaneous	0.000
0	0.000	0.400	540 Documentation/Publication	0.000
0	0.000	3.600	812 Training	0.000
0	0.000	8.500		0.000
			Non-Recurring	
0	0.000	2.000	420 Equipment/Machinery	0.000
0	0.000	2.000		0.000
0	0.000	11.500	SUB-TOTAL	0.000
414-40-70063 ATMA-DAESI Programme, KVK, Kollam				
			Salaries	
0	0.000	0.800	151 Honorarium	0.000
0	0.000	0.800		0.000
			Recurring	
0	0.000	2.340	153 Contractual Services	0.000
0	0.000	2.030	214 Operational Cost	0.000
0	0.000	0.560	330 Vehicles - Hiring	0.000
0	0.000	1.620	813 Meals/Refr. for Trainees (KVK)	0.000
0	0.000	0.050	821 Telephone	0.000
0	0.000	6.600		0.000
0	0.000	7.400	SUB-TOTAL	0.000
414-40-70092 DAMU-Establishing District Agromet Unit at KVK Kollam				
			Salaries	
0	0.000	3.200	121 SRF, JRF, RA, etc.	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	3.350		0.000
			Recurring	
0	0.000	0.250	222 Office Expenses & Miscellaneous	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	0.250		0.000
			Non-Recurring	
0	0.000	0.600	416 Furniture/Fixtures	0.000
0	0.000	0.600	420 Equipment/Machinery	0.000
0	0.000	1.200		0.000
0	0.000	4.800	SUB-TOTAL	0.000
414-65-00052 KAU-Non plan support for insufficient fund allocation for various EA projects.				
			Salaries	
2113786	0.000	0.000	110 Salary - Scientists	0.000
23426	0.000	0.000	120 Salary – Technical staff	0.000
60606	0.000	0.000	152 Medical Expenses - Staff	0.000
2197818	0.000	0.000		0.000
2197818	0.000	0.000	SUB-TOTAL	0.000
414-65-06256 Production of planting materials and value added products -- RF Mode				
			Recurring	
2490689	100.000	30.000	600 RF - Operational Expenses	30.000
2490689	100.000	30.000		30.000
2490689	100.000	30.000	SUB-TOTAL	30.000
414-65-06257 Soil testing lab -- RF Mode				
			Recurring	
0	0.000	0.200	600 RF - Operational Expenses	0.200
0	0.000	0.200		0.200
0	0.000	0.200	SUB-TOTAL	0.200
21075024	199.920	209.180	STATION-TOTAL	126.400
2197818	0.000	0.000	Non-Plan Total	0.000
3365355	0.000	13.684	Plan Total	0.000
12131484	99.920	129.821	ICAR Total	96.200
759403	0.000	27.820	OEAP Total	0.000
2490689	100.000	30.200	RF Total	30.200

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
415 Information cum Sales Centre, Calicut				
415-65-06142 Information - cum - sales centre RF Mode				
			Recurring	
140769	0.000	3.000	600 RF - Operational Expenses	3.000
140769	0.000	3.000		3.000
140769	0.000	3.000	SUB-TOTAL	3.000
140769	0.000	3.000	STATION-TOTAL	3.000
0	0	0.000	Non-Plan Total	0.000
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
140769	0.000	3.000	RF Total	3.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-31-05162 DARE/ICAR-Special grant of Rs.100 Crore				
Non-Recurring				
4495737	0.000	0.000	910 Civil Works	0.000
4495737	0.000	0.000		0.000
4495737	0.000	0.000	SUB-TOTAL	0.000
501-31-09589 Constructionn of 1st floor of PG mens hostel of vellanikkara				
Non-Recurring				
4564688	0.000	134.353	910 Civil Works	0.000
4564688	0.000	134.353		0.000
4564688	0.000	134.353	SUB-TOTAL	0.000
501-31-09590 Construction of 1st floor of UG mens hostel vellanikkara				
Non-Recurring				
5652752	0.000	143.472	910 Civil Works	0.000
5652752	0.000	143.472		0.000
5652752	0.000	143.472	SUB-TOTAL	0.000
501-31-09591 Construction of dining hall and kitchen for visiting scientists home including furniture				
Non-Recurring				
3753351	0.000	13.746	910 Civil Works	0.000
3753351	0.000	13.746		0.000
3753351	0.000	13.746	SUB-TOTAL	0.000
501-50-00052 KAU-Non plan support for insufficient fund allocation for various EA projects.				
Non-Recurring				
235000	0.000	0.000	916 Electrical Systems (NRC)	0.000
235000	0.000	0.000		0.000
235000	0.000	0.000	SUB-TOTAL	0.000
501-50-00055 Supervision (Non-Plan)_				
Salaries				
5223426	60.000	55.000	120 Salary – Technical staff	60.000
12047382	135.000	130.000	130 Salary – Admn./General Staff	135.000
0	0.500	0.800	152 Medical Expenses - Staff	0.100
38970	0.600	0.600	300 TA	0.600
0	1.000	0.000	400 Leave Travel Concession	0.000
17309778	197.100	186.400		195.700
Recurring				
50184	1.000	1.000	222 Office Expenses & Miscellaneous	1.000
0	1.000	1.000	228 Advertisement Charges	0.500
5875980	60.000	65.000	236 Electricity Charges	60.000
8000	0.100	0.120	237 Postage Charges	0.120
32099	0.500	0.500	332 Vehicles - Maintenance	0.500
51351	0.750	1.000	333 Vehicles - Fuel Charges	0.750
1251562	30.000	15.000	410 Repair & Maintenance	15.000
0	1.000	0.100	412 Maint. – Irrig./WS/Sanit.Sys.	0.100
4500	0.100	0.100	418 IT Maintenance	0.100
0	1.000	1.000	422 Maintenance of Equipments	1.000
6000	0.070	0.070	821 Telephone	0.070
639148	2.000	15.000	840 Other Items	2.000
7918824	97.520	99.890		81.140

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
Non-Recurring				
180240	2.000	0.500	416 Furniture/Fixtures	0.500
333759	15.000	6.000	420 Equipment/Machinery	1.000
292740	1.000	1.000	910 Civil Works	1.000
806739	18.000	7.500		2.500
26035341	312.620	293.790	SUB-TOTAL	279.340
501-50-02105 Improvement of drinking water facility at Main Campus, Vellanikkara				
Recurring				
72200	0.000	0.000	919 Maintenance/Repair (Major)	0.000
72200	0.000	0.000		0.000
72200	0.000	0.000	SUB-TOTAL	0.000
501-50-02106 New tubewell and pumping well to PRC to Boys Hostel and repairs of GI tank				
Non-Recurring				
	0.000	7.706	910 Civil Works	
	0.000	7.706		
	0.000	7.706	SUB-TOTAL	
501-50-04515 Strengthening of Engineering wing				
Recurring				
12713	0.000	0.000	410 Repair & Maintenance	0.000
12713	0.000	0.000		0.000
12713	0.000	0.000	SUB-TOTAL	0.000
501-50-09594 Infrastructure devalepment				
Recurring				
45000	0.000	1.550	418 IT Maintenance	0.000
45000	0.000	1.550		0.000
45000	0.000	1.550	SUB-TOTAL	0.000
501-50-09854 Construction of post matric hostel for SC girls in vellayani campus				
Non-Recurring				
8527344	0.000	14.727	910 Civil Works	0.000
8527344	0.000	14.727		0.000
8527344	0.000	14.727	SUB-TOTAL	0.000
501-50-20028 Infrastructure Development - "Waste water recycling for irrigation from hostel at Vellanikkara"				
Non-Recurring				
0	0.000	50.000	915 Irrig./Water Supply (NRC)	0.000
0	0.000	50.000		0.000
0	0.000	50.000	SUB-TOTAL	0.000
501-50-20033 Infrastructure Development - "Renovation flat type 3 Quarters at KAU vellanikkara"				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
501-50-20034 Infrastructure Development - "Renovation of Quarters road at main campus Vellanikkara"				
Non-Recurring				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
501-50-20035 Infrastructure Development - "Renovation of G.L tank and maintainece of various pump house for drinking water"				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
501-50-20036 Infrastructure Development - "Maintenance of compound wall"				
Non-Recurring				
0	0.000	10.000	910 Civil Works	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
501-50-20037 Infrastructure Development "Providing LED Street lights along the way from C&B college to Professors Quarters & Duplex Quarters"				
Non-Recurring				
0	0.000	5.000	910 Civil Works	0.000
0	0.000	5.000		0.000
0	0.000	5.000	SUB-TOTAL	0.000
501-50-20038 Infrastructure Development - "Providing Generator facility in the new Administrative block at Vellanikkara" "				
Non-Recurring				
0	0.000	15.000	910 Civil Works	0.000
0	0.000	15.000		0.000
0	0.000	15.000	SUB-TOTAL	0.000
501-50-20071 Infrastructure Development - "Erection of Grid type solar system at vellanikkra"				
Non-Recurring				
0	0.000	50.000	910 Civil Works	0.000
0	0.000	50.000		0.000
0	0.000	50.000	SUB-TOTAL	0.000
501-50-20121 Construction of second floor for Research Academic management building including furnishing sheet roofing of balance portion development of approach road				
Non-Recurring				
0	0.000	130.000	910 Civil Works	0.000
0	0.000	130.000		0.000
0	0.000	130.000	SUB-TOTAL	0.000
501-50-20123 Construction of mini pavilion with changing / resting room and toilet facilities at KAU Head Quarters				
Non-Recurring				
0	0.000	45.000	910 Civil Works	0.000
0	0.000	45.000		0.000
0	0.000	45.000	SUB-TOTAL	0.000
501-50-20175 Infrastructure development 18-19 Construction of Compound Wall for the Eastern Side at KAU Hqrs				
Non-Recurring				
0	0.000	18.180	910 Civil Works	0.000
0	0.000	18.180		0.000
0	0.000	18.180	SUB-TOTAL	0.000
501-50-70042 Construction of Sree Ayyankali Memorial Model Residential Sports School				
Non-Recurring				
0	0.000	2.247	910 Civil Works	0.000
0	0.000	2.247		0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
0	0.000	2.247	SUB-TOTAL	0.000
501-50-70047 Construction of Ladies Hostel at KAU under corporate social Responsibility of Power Grid Corporation of India Ltd.				
			Non-Recurring	
0	0.000	21.805	910 Civil Works	0.000
0	0.000	21.805		0.000
0	0.000	21.805	SUB-TOTAL	0.000
501-50-70085 Repair and Maintenance of Electrical Installations, SAMGMRSS, Vellayani				
			Non-Recurring	
0	0.000	1.250	910 Civil Works	0.000
0	0.000	1.250		0.000
0	0.000	1.250	SUB-TOTAL	0.000
53394126	312.620	992.826	STATION-TOTAL	279.340
26270341	312.620	293.790	Non-Plan Total	279.340
84913	0.000	365.886	Plan Total	0.000
4495737	0.000	0.000	ICAR Total	0.000
8527344	0.000	40.029	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
502 Engineering Division, Kumarakom				
502-50-00056 Execution (Divisions)(Non-Plan)				
Salaries				
5577114	70.000	50.000	120 Salary – Technical staff	60.000
3567260	45.000	35.000	130 Salary – Admn./General Staff	40.000
0	0.100	0.050	152 Medical Expenses - Staff	0.010
99046	1.000	1.000	300 TA	1.000
9243420	116.100	86.050		101.010
Recurring				
19614	0.250	0.250	222 Office Expenses & Miscellaneous	0.250
2200	0.030	0.030	224 Uniform	0.030
4949	0.100	0.070	236 Electricity Charges	0.100
4000	0.050	0.050	237 Postage Charges	0.050
35857	0.450	0.450	332 Vehicles - Maintenance	0.450
47000	0.600	0.900	333 Vehicles - Fuel Charges	0.750
3101	0.150	0.050	410 Repair & Maintenance	0.050
4543	0.100	0.100	418 IT Maintenance	0.100
12685	0.200	0.180	821 Telephone	0.150
5058	0.100	0.100	840 Other Items	0.100
139007	2.030	2.180		2.030
Non-Recurring				
0	0.500	0.050	416 Furniture/Fixtures	0.050
0	0.400	0.050	423 IT Equipment*	0.050
0	0.900	0.100		0.100
9382427	119.030	88.330	SUB-TOTAL	103.140
502-50-09856 Ayyankali memorial govt.residential school -Reconstruction of compound wall				
Non-Recurring				
182860	0.000	0.000	910 Civil Works	0.000
182860	0.000	0.000		0.000
182860	0.000	0.000	SUB-TOTAL	0.000
502-50-70022 Repair and Maintenance of Shri. Ayyankali Memorial Govt. Model Resedentiaial Sports School , Vellayani				
Non-Recurring				
0	0.000	39.809	910 Civil Works	0.000
0	0.000	39.809		0.000
0	0.000	39.809	SUB-TOTAL	0.000
9565287	119.030	128.139	STATION-TOTAL	103.140
9382427	119.030	88.330	Non-Plan Total	103.140
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
182860	0.000	39.809	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
503 Engineering Division, Tavanur				
503-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
9975800	110.000	85.000	120 Salary – Technical staff	90.000
2887204	35.000	28.000	130 Salary – Admn./General Staff	30.000
1142	0.050	20.000	152 Medical Expenses - Staff	0.300
137691	3.000	2.000	300 TA	1.500
13001837	148.050	135.000		121.800
Recurring				
9964	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
15999	0.200	0.200	236 Electricity Charges	0.200
1500	0.020	0.020	237 Postage Charges	0.020
39939	0.500	0.750	332 Vehicles - Maintenance	0.500
61923	0.750	0.750	333 Vehicles - Fuel Charges	0.500
1500	0.250	0.100	410 Repair & Maintenance	0.150
0	0.250	0.150	412 Maint. – Irrig./WS/Sanit.Sys.	0.150
6200	0.150	0.150	418 IT Maintenance	0.150
12018	0.150	0.150	821 Telephone	0.150
2197	0.050	0.100	840 Other Items	0.100
151240	2.420	2.470		2.020
Non-Recurring				
10200	0.100	0.100	416 Furniture/Fixtures	0.100
10200	0.100	0.100		0.100
13163277	150.570	137.570	SUB-TOTAL	123.920
13163277	150.570	137.570	STATION-TOTAL	123.920
13163277	150.570	137.570	Non-Plan Total	123.920
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
504 Engineering Sub Division, Mannuthy				
504-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
6628481	70.000	65.000	120 Salary – Technical staff	70.000
1237360	17.000	18.000	130 Salary – Admn./General Staff	20.000
0	0.100	0.100	152 Medical Expenses - Staff	0.010
160817	1.500	1.000	300 TA	1.000
8026658	88.600	84.100		91.010
Recurring				
43895	0.550	0.600	142 Wages- Casual/Temp. labourers	0.600
13172	0.200	0.200	222 Office Expenses & Miscellaneous	0.150
0	0.150	0.150	236 Electricity Charges	0.150
750	0.015	0.015	237 Postage Charges	0.015
23000	0.400	0.300	333 Vehicles - Fuel Charges	0.300
10150	0.200	0.200	418 IT Maintenance	0.150
1537	0.050	0.050	821 Telephone	0.050
2988	0.030	0.030	840 Other Items	0.030
95492	1.595	1.545		1.445
8122150	90.195	85.645	SUB-TOTAL	92.455
8122150	90.195	85.645	STATION-TOTAL	92.455
8122150	90.195	85.645	Non-Plan Total	92.455
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
505 Engineering Sub Division, Vellanikkara				
505-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
8493983	100.000	75.000	120 Salary – Technical staff	80.000
1762906	19.500	17.000	130 Salary – Admn./General Staff	0.180
0	0.100	0.100	152 Medical Expenses - Staff	0.010
45773	0.900	0.750	300 TA	0.500
10302662	120.500	92.850		80.690
Recurring				
411079	7.500	7.000	141 Wages- PL	5.000
784250	9.500	10.000	142 Wages- Casual/Temp. labourers	10.000
0	0.050	0.050	144 Medical Expenses - PL	0.010
7552	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
1000	0.010	0.010	237 Postage Charges	0.010
52401	0.600	0.500	332 Vehicles - Maintenance	0.500
31000	0.500	0.700	333 Vehicles - Fuel Charges	0.500
6933	0.200	0.150	418 IT Maintenance	0.100
100	0.050	0.050	840 Other Items	0.050
1294315	18.510	18.560		16.270
Non-Recurring				
0	0.200	0.145	416 Furniture/Fixtures	0.010
0	0.200	0.010	423 IT Equipment*	0.010
0	0.400	0.155		0.020
11596977	139.410	111.565	SUB-TOTAL	96.980
11596977	139.410	111.565	STATION-TOTAL	96.980
11596977	139.410	111.565	Non-Plan Total	96.980
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
507 Engineering Sub Division, Vellayani				
507-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
8438242	100.000	100.000	120 Salary – Technical staff	100.000
2162061	28.000	28.000	130 Salary – Admn./General Staff	30.000
11997	0.250	0.250	152 Medical Expenses - Staff	0.010
202560	2.500	2.000	300 TA	2.500
<u>10814860</u>	<u>130.750</u>	<u>130.250</u>		<u>132.510</u>
Recurring				
8693	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
16316	0.250	0.300	236 Electricity Charges	0.300
1500	0.050	0.050	237 Postage Charges	0.050
54878	0.500	0.500	332 Vehicles - Maintenance	0.500
10119	1.000	0.500	333 Vehicles - Fuel Charges	0.500
10423	3.000	1.000	410 Repair & Maintenance	1.000
39073	1.500	1.000	412 Maint. – Irrig./WS/Sanit.Sys.	1.000
24295	0.250	0.300	418 IT Maintenance	0.300
0	0.100	0.100	419 IT Enabled Serv.*	0.100
11309	0.300	0.150	840 Other Items	0.150
<u>176606</u>	<u>7.050</u>	<u>4.000</u>		<u>4.000</u>
Non-Recurring				
22182	0.250	0.200	416 Furniture/Fixtures	0.200
0	0.250	0.100	420 Equipment/Machinery	0.100
171700	0.250	0.010	423 IT Equipment*	0.010
6093	0.250	0.250	915 Irrig./Water Supply (NRC)	0.300
<u>199975</u>	<u>1.000</u>	<u>0.560</u>		<u>0.610</u>
11191441	138.800	134.810	SUB-TOTAL	137.120
11191441	138.800	134.810	STATION-TOTAL	137.120
11191441	138.800	134.810	Non-Plan Total	137.120
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
508 Mechanical Sub Division, Vellanikkara				
508-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
5322828	50.000	57.000	120 Salary – Technical staff	57.000
2604531	25.000	23.000	130 Salary – Admn./General Staff	23.000
19551	0.300	0.100	152 Medical Expenses - Staff	0.010
59096	0.600	0.600	300 TA	0.600
8006006	75.900	80.700		80.610
Recurring				
1081139	12.000	12.000	141 Wages- PL	12.000
483987	10.000	7.000	142 Wages- Casual/Temp. labourers	8.000
0	0.050	0.050	144 Medical Expenses - PL	0.010
6329	0.150	0.200	222 Office Expenses & Miscellaneous	0.150
0	0.020	0.050	224 Uniform	0.050
	0.000	0.300	236 Electricity Charges	0.700
1000	0.010	0.010	237 Postage Charges	0.010
449182	10.000	10.000	332 Vehicles - Maintenance	7.500
1120368	10.000	13.000	333 Vehicles - Fuel Charges	13.000
0	0.100	0.100	410 Repair & Maintenance	0.100
0	5.000	0.750	412 Maint. – Irrig./WS/Sanit.Sys.	0.750
5220	0.200	0.200	418 IT Maintenance	0.200
35266	0.500	0.150	840 Other Items	0.200
3182491	48.030	43.810		42.670
11188497	123.930	124.510	SUB-TOTAL	123.280
508-65-06146 KAU Automobile Workshop _ RF Mode				
Recurring				
988237	10.000	10.000	600 RF - Operational Expenses	9.000
988237	10.000	10.000		9.000
Non-Recurring				
61204	0.000	0.000	700 RF - Non-Recurring Expenses	0.000
61204	0.000	0.000		0.000
1049441	10.000	10.000	SUB-TOTAL	9.000
12237938	133.930	134.510	STATION-TOTAL	132.280
11188497	123.930	124.510	Non-Plan Total	123.280
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
1049441	10.000	10.000	RF Total	9.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
509 Electrical Sub Division, Vellayani				
509-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
809020	30.000	20.000	120 Salary – Technical staff	30.000
1691565	30.000	25.000	130 Salary – Admn./General Staff	30.000
3197	0.050	0.200	152 Medical Expenses - Staff	0.010
66182	1.000	1.000	300 TA	1.000
2569964	61.050	46.200		61.010
Recurring				
3374	0.050	0.100	222 Office Expenses & Miscellaneous	0.100
0	0.020	0.020	237 Postage Charges	0.020
0	0.050	0.050	333 Vehicles - Fuel Charges	0.050
40870	1.000	0.500	410 Repair & Maintenance	0.500
13420	0.200	0.200	418 IT Maintenance	0.200
0	0.200	0.200	840 Other Items	0.200
57664	1.520	1.070		1.070
Non-Recurring				
0	0.000	0.200	416 Furniture/Fixtures	0.200
0	0.000	0.200		0.200
2627628	62.570	47.470	SUB-TOTAL	62.280
2627628	62.570	47.470	STATION-TOTAL	62.280
2627628	62.570	47.470	Non-Plan Total	62.280
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
510 Electrical Sub Division, Vellanikkara				
510-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
1989689	29.000	26.000	120 Salary – Technical staff	28.000
1344267	16.000	16.500	130 Salary – Admn./General Staff	20.000
16700	0.150	0.200	151 Honorarium	0.200
26108	0.400	0.400	152 Medical Expenses - Staff	0.010
65098	1.000	0.500	300 TA	0.500
3441862	46.550	43.600		48.710
Recurring				
1015423	12.000	14.000	141 Wages- PL	14.000
522630	6.000	7.000	142 Wages- Casual/Temp. labourers	8.000
0	0.150	0.350	144 Medical Expenses - PL	0.010
1973	0.050	0.050	222 Office Expenses & Miscellaneous	0.050
10361	0.200	0.200	236 Electricity Charges	0.200
500	0.010	0.010	237 Postage Charges	0.010
0	0.750	0.500	332 Vehicles - Maintenance	0.500
100611	3.000	2.500	333 Vehicles - Fuel Charges	1.200
45371	5.000	0.500	410 Repair & Maintenance	0.500
3400	0.100	0.100	418 IT Maintenance	0.100
5472	0.100	0.150	840 Other Items	0.100
1705741	27.360	25.360		24.670
Non-Recurring				
0	0.000	0.140	420 Equipment/Machinery	0.000
0	0.000	0.140		0.000
5147603	73.910	69.100	SUB-TOTAL	73.380
5147603	73.910	69.100	STATION-TOTAL	73.380
5147603	73.910	69.100	Non-Plan Total	73.380
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
511 Engineering Sub Division, Kumarakom				
511-50-00057 Execution (Sub-divisions) (Non-Plan)				
Salaries				
3146963	40.000	50.000	120 Salary – Technical staff	26.000
201294	5.000	5.000	130 Salary – Admn./General Staff	5.000
0	0.500	2.500	152 Medical Expenses - Staff	0.010
0	0.300	0.400	300 TA	0.400
3348257	45.800	57.900		31.410
Recurring				
	0.000	0.500	142 Wages- Casual/Temp. labourers	1.000
2279	0.030	0.100	222 Office Expenses & Miscellaneous	0.100
500	0.015	0.015	237 Postage Charges	0.015
2867	0.100	0.100	418 IT Maintenance	0.100
	0.000	0.050	821 Telephone	0.100
1480	0.050	0.080	840 Other Items	0.050
7126	0.195	0.845		1.365
Non-Recurring				
	0.000	0.231	416 Furniture/Fixtures	0.000
0	0.000	0.300	423 IT Equipment*	0.000
0	0.000	0.531		0.000
3355383	45.995	59.276	SUB-TOTAL	32.775
3355383	45.995	59.276	STATION-TOTAL	32.775
3355383	45.995	59.276	Non-Plan Total	32.775
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000

Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)
601 KAU Estate, Vellanikkara				
601-60-00061 Estate (Non-Plan)				
			Salaries	
0	6.000	2.000	120 Salary – Technical staff	2.000
1198498	20.000	15.000	130 Salary – Admn./General Staff	15.000
5400	0.100	0.050	152 Medical Expenses - Staff	0.010
500	0.100	0.100	300 TA	0.100
1204398	26.200	17.150		17.110
			Recurring	
715363	8.000	8.000	141 Wages- PL	9.000
9500	0.250	0.000	142 Wages- Casual/Temp. labourers	0.000
0	0.100	0.050	144 Medical Expenses - PL	0.010
3776	0.100	0.050	153 Contractual Services	0.050
5950	0.250	0.100	210 Research Materials	0.050
2864	0.100	0.100	222 Office Expenses & Miscellaneous	0.100
143823	2.500	1.500	236 Electricity Charges	2.000
0	0.010	0.010	237 Postage Charges	0.010
24227	0.500	0.500	332 Vehicles - Maintenance	0.100
5500	0.250	0.020	333 Vehicles - Fuel Charges	0.020
1500	0.100	0.050	410 Repair & Maintenance	0.050
0	0.050	0.050	411 Maint. – Farm Machinery	0.050
800	0.100	0.100	418 IT Maintenance	0.100
4973	2.150	1.000	840 Other Items	0.500
918276	14.460	11.530		12.040
2122674	40.660	28.680	SUB-TOTAL	29.150
2122674	40.660	28.680	STATION-TOTAL	29.150
2122674	40.660	28.680	Non-Plan Total	29.150
0	0.000	0.000	Plan Total	0.000
0	0.000	0.000	ICAR Total	0.000
0	0.000	0.000	OEAP Total	0.000
0	0.000	0.000	RF Total	0.000