

FINANCIAL STATEMENT 2019- 2020										
RECEIPT					EXPENDITURE					
Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Head of Account	Bud. Est. 2019-2020 (lakhs)	Accounts 2017-2018 (Rs)	Bud. Est. 2018-2019 (lakhs)	Rev. Est. 2018-2019 (lakhs)	Project Code	Head of Account	Bud. Est. 2019-2020 (lakhs)
Government Grants Non-Plan									10 Management and	
3241965400	34040.63	34040.63	Statutory Grant from Govt. Non-Plan	37445.1	196952685	2360.7	2744.002		Non-Plan Schemes	2683.94
3241965400	34040.63	34040.63	SUB-TOTAL	37445.1	161141	0	6.007		Plan Schemes	0
Government Grants Plan					-151836	0	249.66		Other Externally Aided Projects	0
100000000	6250	6250	Plan grant from Agricultural	6250	196961990	2360.7	2999.669		SUB-TOTAL	2683.94
0	2000	2000	Plan grant from Agricultural Department (Project specific)	2000					11 Additional Suspense Fund	
289050000	0	0	State Plan Project	0	0	3562	3564		Non-Plan Schemes	2169
389050000	8250	8250	SUB-TOTAL	8250	0	3562	3564		SUB-TOTAL	2169
Gok Project Specific Assistance(PLAN)									20 Library (20 to 29)	
46303000	0	0	Gok Project Specific Assistance(PLAN)	0	36599702	464.08	428.67		Non-Plan Schemes	477.51
46303000	0	0	SUB-TOTAL	0	475514	300.163	300.163		Plan Schemes	300
ICAR Projects					37075216	764.243	728.833		SUB-TOTAL	777.51
149192430	91	138.75	ICAR Projects - 100	783.76					21 Agricultural Education	
133961370	0	2160.405	ICAR Co-ordinated Projects	1759.438	550571122	7584.73	6526.285		Non-Plan Schemes	6620.795
283153800	91	2299.155	SUB-TOTAL	2543.198	30912919	20	381.565		Plan Schemes	0
Other Externally Aided Projects					41634145	0	950.314		ICAR Projects - 100 percent	0
185402020	2000	2000	Other Externally Aided Projects	1964.739	4692291	0	73.497		Other Externally Aided Projects	0
185402020	2000	2000	SUB-TOTAL	1964.739	627810477	7604.73	7931.661		SUB-TOTAL	6620.795
Revolving Fund Projects									22 Co-operation & Banking Education	
108649945	679.5	1064.5	ICAR Revolving Fund	960	38969216	554.83	542.3		Non-Plan Schemes	446.8
188208174	1540.35	2293.5	KAU Revolving Fund	2247	1484949	0	10.24		Plan Schemes	0
80291891	849.5	1026	OEAP Revolving Fund	906.5	40454165	554.83	552.54		SUB-TOTAL	446.8
377150010	3069.35	4384	SUB-TOTAL	4113.5					23 Forestry Education	
Internal Receipts					32381293	382.2	486.782		Non-Plan Schemes	442.4

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61909150.1	450.352	1098.025	Income From Fees	1043.735	2458461	0	45.17		Plan Schemes	0
15471695	232.515	287.352	Income From College Properties	297.07	954000	0	31		ICAR Projects - 100 percent	0
85934466.5	13466.81	1679.675	Income From University Properties	4653.655	35793754	382.2	562.952		SUB-TOTAL	442.4
205528	0	3	Receipts From Schemes Sponcered By ICAR & Other Agencies	3					24 Agricultural Engineering Education	
30855387	415.135	935.911	Interests	930.44	80643033	1218.6	904.2		Non-Plan Schemes	1052.95
4256253	1153.269	1070.508	Miscellaneous	66.177	1615955	0	31.37		Plan Schemes	0
2014550	18	70	Pension	70	599463	0	36		ICAR Projects - 100 percent	0
200647030	15736.08	5144.471	SUB-TOTAL	7064.077	82858451	1218.6	971.57		SUB-TOTAL	1052.95
									26 Veterinary Education	
					5564000	0	25		ICAR Projects - 100 percent	0
					5564000	0	25		SUB-TOTAL	0
									28 D.S.W.	
					2754619	61.7	56.35		Non-Plan Schemes	60.7
					748995	0	21.059		Plan Schemes	0
					167890	0	7.605		Other Externally Aided Projects	0
					3671504	61.7	85.014		SUB-TOTAL	60.7
									30 D.O.R.(30 to 39 Research)	
					34199284	369.835	340.58		Non-Plan Schemes	355.35
					338243	3000	3000		Plan Schemes	2933.521
					7396850	550	550		ICAR Projects - 100 percent	0
					130760	20	30		Other Externally Aided Projects	35
					42065137	3939.835	3920.58		SUB-TOTAL	3323.871
									31 Agricultural Research	
					618745703	7625.675	6846.685		Non-Plan Schemes	7140.436
					52748974	0	759.394		Plan Schemes	0
					19483529	0	160.608		ICAR Projects - 100 percent	10
					179707469	1787.599	1987.465		ICAR Co-ordinated Projects	1418.3
					66594518	1532.52	2940.107		Other Externally Aided Projects	1480.8
					451371	0	0		KAU Revolving Fund	0

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					69515191	0	1343.719		Gok Project Specific Assistance(PLAN)	0
					1007246755	10945.794	14037.978		SUB-TOTAL	10049.536
									33 Forestry Research	
					9778198	93.75	116.94		ICAR Co-ordinated Projects	71.2
					9778198	93.75	116.94		SUB-TOTAL	71.2
									34 Agricultural Engineering Research	
					4232003	38	56		ICAR Co-ordinated Projects	46.05
					2163144	0	26.344		Other Externally Aided Projects	0
					6395147	38	82.344		SUB-TOTAL	46.05
									40 Extension (40 to 49 Extension)	
					75184950	1086.23	848.71		Non-Plan Schemes	925.58
					46840688	2450	2995.851		Plan Schemes	2430
					62905617	617.77	837.095		ICAR Projects - 100 percent	631.24
					15762787	0	402.9		Other Externally Aided Projects	0
					1500000	0	29		Gok Project Specific Assistance(PLAN)	0
					202194042	4154	5113.556		SUB-TOTAL	3986.82
									50 Civil Works(50 to 59 Enginerring wings)	
					102045724	1257.03	1152.066		Non-Plan Schemes	1124.67
					2823013	2000	3232.198		Plan Schemes	2000
					8710204	0	79.838		Other Externally Aided Projects	0
					15945000	0	1.55		Gok Project Specific Assistance(PLAN)	0
					129523941	3257.03	4465.652		SUB-TOTAL	3124.67
									60 Estate	
					2122674	40.66	28.68		Non-Plan Schemes	29.15
					2122674	40.66	28.68		SUB-TOTAL	29.15
									65 Revolving Fund	
					8344720	0	0		Non-Plan Schemes	0
					61075823	366.75	870.07		ICAR Revolving Fund	508.2
					113382928	1264.67	1670.115		KAU Revolving Fund	1245.31

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					57003384	591.75	819.75		OEAP Revolving Fund	573.05
					239806855	2223.17	3359.935		SUB-TOTAL	2326.56
									70 E-Governance & ICT	
					0	69.75	70.75		Non-Plan Schemes	70.75
					15634	0	93.518		Plan Schemes	0
					15634	69.75	164.268		SUB-TOTAL	70.75
									92 Pension & Compensation	
					1571839670	25300	19100		Non-Plan Schemes	24500
					1571839670	25300	19100		SUB-TOTAL	24500
Grand Total										
3241965400	34040.630	34040.630	Non-Plan Schemes	37445.100	3351354395	51938.02	43640.06		Non-Plan Schemes	48100.031
389050000	8250.000	8250.000	Plan Schemes including 25% state share of ICAR Coordinated Projects	8250.000	140624486	7770.163	10876.535		Plan Schemes	7663.521
149192430	0.000	138.750	ICAR Projects - 100 percent	783.760	138537604	1167.77	2590.017		ICAR Projects - 100 percent	783.76
0	0.000	0.000	ICAR Adhoc Schemes	0.000	0	0	0		ICAR Adhoc Schemes	0
0	0.000	0.000	NARP - ICAR Assisted	0.000	0	0	0		NARP - ICAR Assisted	0
133961370	0.000	2160.405	ICAR Co-ordinated Projects 75% of ICAR Share	1759.438	193717670	1919.349	2160.405		ICAR Co-ordinated Projects	2345.917333
108649945	2000.000	1064.500	ICAR Revolving Fund	960.000	61075823	366.75	870.07		ICAR Revolving Fund	508.2
185402020	2000.000	2000.000	Other Externally Aided Projects	1964.739	98069758	1552.52	3809.951		Other Externally Aided Projects	1964.739
188208174	1540.350	2293.500	KAU Revolving Fund	2247.000	113834299	1264.67	1670.115		KAU Revolving Fund	1245.31
80291891	849.500	1026.000	OEAP Revolving Fund	906.500	57003384	591.75	819.75		OEAP Revolving Fund	573.05
46303000	0.000	0.000	Gok Project Specific Assistance (PLAN)	0.000	86960191	0	1374.269		Gok Project Specific Assistance (PLAN)	0
200647030	15736.078	5144.471	Internal Receipts	7064.077	0	0.000	0.000		Miscellaneous Withdrawals	0.000
0	0.000	0.000	Suspenses Liability	0.000	626158317	0.000	0.000		Loans and Suspenses	0.000
4723671259	64416.558	56118.256	Total	61380.614	4330695202	66570.992	67811.172		Total	63184.528
1317501998	131.750	131.750	Opening Balance	-2797.191	1084319738	-2022.684	-11561.166		Closing Balance	-4601.105
6041173257	64548.308	56250.006	GRAND TOTAL	58583.423	6041173257	64548.308	56250.006		GRAND TOTAL	58583.423