

## Detail Headwise Abstract

		Non Plan				Plan				ICAR				OEAP				Revolving Fund			
ID	NAME	Ac 2017-2018 (Rs)	Bud. Est.2018-2019 (lakhs)	Rev. Est.2018-2019 (lakhs)	Bud. Est.2019-2020 (lakhs)	Ac 2017-2018 (Rs)	Bud. Est.2018-2019 (lakhs)	Rev. Est.2018-2019 (lakhs)	Bud. Est.2019-2020 (lakhs)	Ac 2017-2018 (Rs)	Bud. Est.2018-2019 (lakhs)	Rev. Est.2018-2019 (lakhs)	Bud. Est.2019-2020 (lakhs)	Ac 2017-2018 (Rs)	Bud. Est.2018-2019 (lakhs)	Rev. Est.2018-2019 (lakhs)	Bud. Est.2019-2020 (lakhs)	Ac 2017-2018 (Rs)	Bud. Est.2018-2019 (lakhs)	Rev. Est.2018-2019 (lakhs)	Bud. Est.2019-2020 (lakhs)
<b>Salaries</b>																					
110	Salary - Scientists	608562544	8347	6538.2	7037	0	0	0	0	148144106	1567.17	1709.729	1389.29	2993890	22.4	47.484	24	0	18	30	40
120	Salary – Technical staff	239067845	3086	2783.5	2899.1	0	0	0	0	57177748	627.9	548.713	476.4	1660382	5.98	10.575	4.75	135176	10	10	11
121	SRF, JRF, RA, etc.	0	0	0	0	6414956	0	76.832	0	2180426	0	71.875	2	10471318	1.74	101.423	0.75	-264000	0	0	0
130	Salary – Admn./General Staff	486669782	6080	6064.5	6287.68	0	0	0	0	22683673	187.9	190.657	172.73	0	0	0	0	0	0	33	40
151	Honorarium	18950	0.3	0.35	0.35	670326	0	153.128	0	0	0	1.968	0	140615	0	11.474	0	0	0	0	0
152	Medical Expenses - Staff	3003926	25.02	59.637	12.73	0	0	0	0	122980	8.242	6.195	2.43	0	0	0	0	0	0.1	0.1	0.01
300	TA	5203419	82.39	93.5	88.87	839690	0	28.973	0	3930467	12.135	70.849	10.4	1214324	1.4	33.79	0.2	0	0	0	0
400	Leave Travel Concession	118900	2.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Recurring</b>																					
141	Wages- PL	224133117	2594	2881.2	2843	0	0	0	0	0	0.28	0	0	0	0	0.01	0	0	0	0	0
142	Wages- Casual/Temp. labourers	82764447	1172.62	1060.718	996.53	5408860	0	44.626	0	5393607	36.715	68.168	32.05	3095748	0	26.845	0	0	1	0	0
144	Medical Expenses - PL	1236471	7.1	10.485	2.76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153	Contractual Services	5539901	55.75	52.77	58.2	14413420	0	140.321	0	700557	5.5	22.13	5	4637253	0	60.889	0	0	0	4.102	0
200	Material Inputs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7077	0	0	0
210	Research Materials	4026724	101.71	52.54	29.4	3909305	0	37.461	0	6135691	30.3	155.933	38.25	5492782	0.6	91.508	0.55	0	0	1.74	0
214	Operational Cost	0	0	0	0	60995205	0	843.37	0	6265516	1.26	144.787	10.6	12949685	0	535.438	0	0	0	0	0
215	Teaching Aids	0	0.25	0.75	0.25	0	0	0	0	199990	0	47.5	0	0	0	0	0	0	0	0	0
216	Journals	54354	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
218	Books & Periodicals (RC)	121606	5	1	1	8694	0	0.163	0	0	0	0	0	0	0	0	0	0	0	0	0
221	Stationery/Printing	5068200	61.6	54.3	53.1	21500	0	3.147	0	0	0	0	0	14973	0	1.33	0	0	0	0	0
222	Office Expenses & Miscellaneous	2276966	32.15	30.711	27.66	352375	0	16.741	0	1143583	4.39	60.995	4.92	53918	0	11.363	0	0	0	0	0
224	Uniform	120495	4.56	2.734	2.76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
225	Book Bank	59736	2.35	2.65	1.75	0	0	1.87	0	0	0	0	0	0	0	0	0	0	0	0	0
226	Rent	91827	1.32	1.4	1.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
228	Advertisement Charges	685819	40.3	29.01	29.51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
231	Student Counseling	0	0.15	0.15	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
232	Student Contingency	62061	1.2	1.2	1.2	7877850	10	136.136	0	0	0	0	0	349451	0	8.062	0	680000	8	8	8
233	Placement Cell	0	0.15	0.15	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
234	RAWE/IPT	0	0	0	0	15546180	0	158.906	0	7804563	0	60.54	0	0	0	0	0	0	0	0	0
235	Convocation	1244770	0	17	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
236	Electricity Charges	19308175	267.02	259.29	258.15	134864	0	0.504	0	579164	6.88	7.04	2.8	174147	0	3.123	0	0	0.5	0	0
237	Postage Charges	411517	7.7	8.302	8.37	0	0	0	0	6000	0.032	0.04	0.03	0	0	0.046	0	0	0	0	0
299	Lumpsum	0	50	50	0	7750.163	7750.163	7663.521	0	500	500	0	0	1500	1500	1450	0	100	100	100	0
330	Vehicles - Hiring	3100	0.4	0.4	0.45	170499	0	11.697	0	135127	0.2	1.93	0.1	147664	0	1.321	0	0	0.02	0	0
332	Vehicles - Maintenance	3613940	55.66	56.77	52.26	416830	0	2.843	0	704696	5.425	8.277	3.35	103953	0	1.668	0.05	0	0	0	0
333	Vehicles - Fuel Charges	5061225	68.36	76.69	74.12	365543	0	4.36	0	1253744	4.69	13.98	3.65	307201	0	2.62	0	0	0	0	0
410	Repair & Maintenance	3562340	67.38	40.22	34.16	4403200	0	19.703	0	12643823	1.95	102.83	0.25	1049278	0	5.951	0	0	0	0	0
411	Maint. – Farm Machinery	972293	26.55	22.1	17.65	0	0	0	0	89222	0.725	1.62	0.65	0	0	0.027	0	0	0	0	0
412	Maint. – Irrig./WS/Sanit.Sys.	339015	10.75	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
417	Station Maintenance/Utilities	11160	0.35	0.35	0.35	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0
418	IT Maintenance	681443	37.4	35.73	34.59	1742259	0	33.992	0	47573	0.18	0.43	0.22	175000	0	1.44	0	0	0	0	0
419	IT Enabled Serv.*	0	0.32	0.18	0.22	0	0	1	0	8825	0.1	0.1	0	0	0	0	0	0	0	0	0
422	Maintenance of Equipments	130529	2.35	2.5	2.5	62286	0	0.241	0	0	0	0	0	222322	0	2.433	0	0	0	0	0

540	Documentation/Publication	173077	4.22	4.78	3.87	2602841	0	32.211	0	124950	0.1	0	0	619220	0	11.749	0	0	0	0	0	0	0
541	Photo Materials	0	0.05	0.05	0.06	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
551	Exhibition/ Kissanmela	16237201	56.8	32.3	8.79	1125009	0	19.34	0	35175	0.5	0	0	60000	0	0.25	0	0	0	0	0	0	0
552	Entertainment/Guests	346356	11.85	4.6	11.65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
557	Farm Advisory Work	0	0	0	0	0	0	0	0	120060	0.25	0.85	0.6	0	0	0	0	0	0	0	0	0	0
561	Workshop/Seminar/etc	94866	4.55	1.75	1.95	1167501	0	25.651	0	328402	1.15	2.76	0.7	281364	0	18.55	0	0	0	0	0	0	0
600	RF - Operational Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229214368	2047.75	3154.093	2218.85			
604	Library	0	0	0	0	0	0	10	0	19022	0	0.35	0.32	0	0	0	0	0	0	0	0	0	0
812	Training	302716	12.98	6.62	2.12	5798685	0	79.203	0	1106660	4.25	13.431	1.4	7164760	0	118.686	0	0	0	0	0	0	0
813	Meals/Refr. for Trainees (KVK)	0	0	0	0	0	0	0	0	557605	3.5	6.61	1.8	0	0	3.62	0	0	0	0	0	0	0
814	Frontline Demonstration (KVK)	0	0	0	0	0	0	2.2	0	909530	6.5	17.6	4.5	0	0	0	0	0	0	0	0	0	0
815	On farm testing (KVK)	0	0	0	0	0	0	0	0	394802	3.9	4.46	2	0	0	0	0	0	0	0	0	0	0
816	Trg.of Extn Functionaries (KVK)	0	0	0	0	0	0	0	0	109247	1.25	1.69	0.85	0	0	0	0	0	0	0	0	0	0
817	Extension Activities (KVK)	0	0	0	0	0	0	0	0	655009	3.25	3.11	1.2	0	0	0.35	0	0	0	0	0	0	0
818	Farmers' Field School (KVK)	0	0	0	0	0	0	0	0	119229	2.6	2.23	0.55	0	0	0	0	0	0	0	0	0	0
821	Telephone	1024169	14.61	14.925	14.491	0	0	0	0	12561	0.1	0.13	0.1	971	0	0.175	0	0	0	0	0	0	0
824	Audit fees	0	20	20	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825	Legal Expenses	104500	4	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
826	Security	22986171	312.1	282.29	276.85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.5	2.5	
840	Other Items	16734270	114.18	158.76	109.98	4617257	0	24.374	0	3272947	6.795	36.72	7.55	2034858	0.4	31.743	0.5	0	0	0	0	0	0
841	Jubilee celebrations	31950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
842	Stipend	0	3.6	0.01	0.25	0	0	10.735	0	0	0	0	0	0	0	2.4	0	0	0	0	0	0	0
845	Expert Committees	0	0	0	0	0	0	0	0	0	0	0	0	7800	0	0.13	0	0	0	0	0	0	0
846	Awards	229218	3.5	3	3	0	0	0	0	0	0	5.36	0	0	0	0	0	0	0	0	0	0	0
847	Sports Goods	1995	0.37	0.47	0.17	54680	0	0.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
848	Affiliation & Tournaments	423654	11.1	6.7	10.2	49000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
849	Study Tour	786668	14.2	14.2	1.2	1141013	0	9.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
851	Scholarship/Fellowship	0	0.05	0.05	0.05	5689462	10	98.61	0	1198256	0	132.024	0	3639406	0	63.431	0	0	0	0	0	0	0
852	Examination	3194915	26.05	44.15	35.95	632512	0	11.055	0	5198299	0	0	0	0	0	0	0	0	0	0	0	0	0
853	Extra Curricular Activities	128885	1.3	1.3	1.3	0	0	2	0	0	0	0	0	37455	0	0.7	0	0	0	0	0	0	0
854	Special Programs	0	0	0	0	0	0	6.995	0	0	0	0	0	58263	0	4.045	0	0	0	0	0	0	0
855	Inform. & Guidance Bureau	0	0.1	0.1	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
856	Student Aid Fund	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
857	University/College Union	150000	1.5	1.5	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
859	Other amenities	0	0	0	0	107173	0	1.535	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0
862	Overhead Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.48	0	0	0	0	0	0	0
864	Inter Agri. Cultural meet	0	0	0	0	423795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
888	Scheduled Caste Sub Plan	0	0	0	0	0	0	0	0	0	0	1.7	0	0	0	0	0	0	0	0	0	0	0
919	Maintenance/Repair (Major)	0	0	0	0	2504506	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Non-Recurring**

213	Fabrication	0	0	0	0	0	0	0.618	0	0	0	14.5	0	0	0	0	0	0	0	0	0	0	0
217	Other Capital Expenditure	0	0	0	0	0	0	10	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0
220	Institutional Charges	0	0	0	0	0	0	2.5	0	0	0	11.2	0	0	0	30.644	0	0	0	0	0	0	0
223	Books (NRC)	115653	2.8	2.11	1.86	0	0	0	0	0	0	13	0	149115	0	1.001	0	0	0	0	0	0	0
340	Other items*	0	0	0	0	0	0	0	0	1300000	0	0	0	0	0	0	0	0	0	0	0	0	0
416	Furniture/Fixtures	422004	9.6	5.638	4.27	1047881	0	19.37	0	63773	0	15.304	0.1	10000	0	1.8	0	0	0	0	0	0	0
420	Equipment/Machinery	583949	23.75	12.04	16.3	18778642	0	272.55	0	5957498	1	182.577	0	7562424	0	613.331	0	0	0	0	0	0	0
421	Accessories	0	0	0	0	0	0	0	0	0	0	2.16	0	0	0	0	0	0	0	0	0	0	0
423	IT Equipment*	605792	3.65	3.46	1.63	1675696	0	70.183	0	0	0	22	0	65150	0	0.544	0	0	0	0	0	0	0
556	Films/Blocks	186140	2.5	1.5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700	RF - Non-Recurring Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1771435	28	15	6				
723	LA charges	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
861	Refunds	0	0	0	0	0	0	0	0	7396850	50	50	0	130760	20	30	35	0	0	0	0	0	0

910	Civil Works	9059727	68.2	16.935	1.24	34129787	0	1793.126	0	21591637	0	308.37	0	22796304	0	286.801	0	0	0	0	0	0	0
912	Staff Qtrs.*	0	0	0	0	3000000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
914	Field Lab./Stations	0	0	0	0	0	0	0	0	0	0	0	0	14956	0	0	0	0	0	0	0	0	0
915	Irrig./Water Supply (NRC)	6093	0.25	0.25	0.3	722500	0	70.002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
916	Electrical Systems (NRC)	235000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
921	Farm Development	1063159	41.85	16.585	3.58	18562895	0	193.269	0	3932681	0	6	0	8153272	0	120.603	0	0	0	0	0	0	0
924	Vehicles – Purchase	60000	0	0	0	0	0	0	0	0	0	0	0	29776	0	7.098	0	0	0	0	0	0	0
999	RF - Corpus Amount	0	0	0	0	0	0	0	0	500000	0	0	0	0	0	3	0	369450	9.8	1.4	0.2	0	0

**Suspense A/c**

112	Scientists-Pension	942486166	6000	4700	6500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Scientists-CVP/DCRG	49761138	1000	1200	1100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
122	Tech. staff- Pension	300711487	2400	3000	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
123	Tech. staff-CVP/DCRG	13150386	1300	1400	1400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
132	Adm. staff- Pension	101991070	5500	3000	3500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	Adm. staff-CVP/DCRG	44122493	3500	1500	3500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	Workers Pension*	114170671	3600	2700	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
145	workers -CVP/DCRG	5446259	2000	1500	2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Contributory Pension Fund	0	0	100	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
155	Additional Release	0	3567	3569	2174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Totals</b>	<b>3351354395</b>	<b>51938.02</b>	<b>43640.06</b>	<b>48100.03</b>	<b>227584677</b>	<b>7770.163</b>	<b>12250.8</b>	<b>7663.521</b>	<b>332255274</b>	<b>3087.119</b>	<b>4750.422</b>	<b>2176.79</b>	<b>98069758</b>	<b>1552.52</b>	<b>3809.951</b>	<b>1515.8</b>	<b>231913506</b>	<b>2223.17</b>	<b>3359.935</b>	<b>2326.56</b>		