

206858

BUDGET ESTIMATE 1995-'96  
AND  
REVISED ESTIMATE 1994-'95



Kerala Agricultural University  
Vellanikkara, Thrissur



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## BUDGET NOTE

The Budget Estimate 95-96 together with the revised estimate 94-95 are prepared in a codified format on functional basis by making use of computer facility. While formulating the estimate, the various developmental needs of the University, the thrust areas identified and the need to prevent avoidable expenditure including elimination of wastage, identifying pockets of unproductive activity as well as adoption of remedial measures etc. have been kept in view.

### Revised Estimate 1994-95

Budget estimate for the current year was formulated for Rs. 5927 lakhs anticipating grant-in-aid of Rs. 4005 lakhs from State Govt. (Rs. 3030 lakhs under Non-Plan and Rs. 975 lakhs under Plan), ICAR assistance of Rs. 389 lakhs, specific scheme-tied assistance of Rs. 176 lakhs from other sources (DST, DBT, EEC etc.), internal resources of Rs. 430 lakhs and the rest Rs. 927 lakhs from Pension Fund, Opening balance, Loans and Advances etc.,. Unfortunately the State Govt. have provided Rs. 3260 lakhs (Rs. 2310 lakhs under Non-Plan and Rs. 950 lakhs under Plan) only in their Budget towards grant-in-aid to the University, resulting in a short fall of Rs. 720 lakhs on Non-Plan side and Rs. 25 lakhs under Plan. The University was forced to take up post-budget commitments on account of

- a) Implementation of Central Parity (Rs. 360 lakhs including arrears from 1-3-92);
- b) Sanction of two instalments of DA from 1-1-93 and 1-7-93 (Rs. 348 lakhs, ie. 134 lakhs and Rs. 214 lakhs); and
- c) Revision of pension from 1-4-94 and sanction of additional instalments of Dearness relief from 1-1-93 and 1-7-93 (Rs. 36 lakhs)

Thus the gap between identified resources and expenditure widened.

2. The Subject Committee at its meeting on 27-4-94 had considered the short fall of funds sanctioned to the University and recommended that additional funds would be made available to the University. Accordingly one time increase of Rs. 14 crores in grant-in-aid to accommodate increase on account of

- i) Implementation of revised UGC/ICAR package
- ii) Sanction of additional instalments of DA
- iii) Implementation of Central Parity etc. were sought for and it is expected that the State Govt. may extend its helping hand by the end of March.

3. Plan Programmes of the University are in progress and to honour the commitments, additional Plan assistance is necessary. On Government's directives and declared policies, new courses in more disciplines have been started and PG admission increased. A new College of Agriculture has been started at Pilicode- Nileswar. In order to accommodate the post budget commitments under Plan, proposals have been presented to Govt. for additional Plan assistance. It is expected that the Govt. will release atleast Rs. 300 lakhs towards additional Plan assistance by March end.

4. ICAR assistance of Rs. 389 lakhs was expected for 94-95. This includes Rs. 143 lakhs for implementation of revised UGC/ICAR package. Though State Govt. have issued modifications to the UGC/ICAR package, implementation of UGC/ICAR scale to 250 teachers (appx.) are pending due to court cases. Adjustment accounts of advance release of Rs. 150 lakhs received from ICAR in 90-91 is also pending. Therefore, the chances of obtaining ICAR assistance for UGC scales in the current year is remote. However, funds in final settlement of NARP Phase II accounts, supplementary funding for civil works, furnishing and modernising regional research stations and releases of back-log of the terminated projects were received in the current year. Some more research projects were also got sanctioned. Therefore, receipts from ICAR is fixed at Rs. 309 lakhs in the Revised Estimate. Against Rs. 176 lakhs anticipated from other agencies for 94-95, assured assistance of Rs. 344 lakhs is exhibited in the Revised Estimate. Increase is mainly on account of sanction of a few new major projects by

- i) National Waste Land Development Board
- ii) KHDP including extension component
- iii) National Watershed Projects etc.



5. Rs. 480 lakhs was anticipated towards internal revenue. Increase in receipts as expected is not forthcoming due to decline in prices of coconut and other farm produce. However, disposal of old trees at Thiruvazhankunnam materialised and taking into account the bid amount of Rs. 80 lakhs, the Revised Estimate of receipts is fixed at Rs. 464 lakhs.

6. The year opened with a cash balance of Rs. 489 lakhs instead of Rs. 357 lakhs expected. Though the entire budgeted grant-in-aid for 93-94 was released and credited to P.D. account, State Govt. have cleared the withdrawal from P.D. account only on 2-4-94. This accounts for the increased closing balance on 31 at March 1994.

7. Under expenditure side, requirements for almost all programmes proposed were taken care of to the maximum extent and the estimate is revised to Rs. 6125 lakhs as detailed in the pages that follow. If assistance as assumed is received, the year will close with a balance of Rs. 248 lakhs which will be just sufficient for inevitable expenditure upto 25th April '95, by that time, the grant-in-aid for April '95 may come in.

#### Budget Estimate 1995-96

8. Govt. Sub Committee for fixation of grants assessed the net Non-Plan requirements of the University at Rs. 3792 lakhs (gross anticipated expenditure of Rs. 4991 lakhs minus internal resources of Rs. 399 lakhs), but the recommendation for grant-in-aid limited to Rs. 2587 lakhs (12% increase). Minimum requirement of the University was indicated in the High Level Committee for fixation of grants met under the chairmanship of Chief Secretary on 23-1-95 and release of the net grant of Rs. 3791 lakhs as assessed by the Sub Committee was pressed. But High Level Committee has recommended a grant-in-aid of Rs. 2700 lakhs only for inclusion in State Budget 95-96. Based on the present trend of expenditure and commitments, a net grant-in-aid of Rs. 3250 lakhs is absolutely essential. Hence this amount is assumed and the Budget Estimate 95-96 prepared.

9. Annual Plan proposals for 95-96 with an outlay of Rs. 2054 lakhs was presented to the State Planning Board for consideration and allocation of funds. In order to keep up the tempo of ongoing Plan programmes and to take up new identified programmes, Plan assistance of Rs. 1350 lakhs is essential. Rs. 440 lakhs is assessed as internal resources by taking up of Seed and Nursery programme, sale of old/matured trees, enhancing fees for courses on par with the fees charged for other professional courses by State Govt. ICAR assistance of Rs. 499 lakhs is anticipated including developmental assistance of Rs. 100 lakhs. Rs. 208 lakhs is assumed under other sources - EEC, DBT, DST, Wasteland Development Board etc.

10. Including Pension Fund, Loans/Advances, Opening Balance etc., the receipt side of the Budget exhibits Rs. 6763 lakhs and provision for Rs. 6589 lakhs is earmarked in the expenditure side based on priorities and identified thrust areas. The budget discloses a surplus of Rs. 174 lakhs.

#### 11. New programmes and thrust areas provided for are

- Research on bio-fertilizers and organic farming;
- Bio-technology centre and gene bank;
- Academic Building for C & B College;
- Academic Building and Hostels for College of Agriculture, Pilicode- Nileswar;
- Strengthening of buffalo unit at Livestock farm, Mannuthy;
- Sheep unit for Veterinary College, Mannuthy;
- Construction of Indoor Stadium at Main Campus (with financial support of Rs. 52.5 lakhs from the Ministry of HRD);
- Regional Museum and Mobile Extension Units;
- Surveillance and forecasting of incidence of rice pests and diseases;
- Initiation of para-clinical and job oriented courses in various trades;
- Strengthening of research on Hybrid rice and vegetables;
- Strengthening of studies on pest residues and biological pest control;



Establishment of Pineapple Research Station and pest & disease surveillance unit, Vazhakkulam;  
Strengthening of research on cool season vegetables, Ambalavayal;  
Starting of Diploma courses in Agriculture/Fisberies ;  
Establishment of new Veterinary College at Wynad;  
College of Dairy Science & Technology, Idukki;  
Strengthening of research and demonstration of Agriculture machinery including pumps etc.

12. For effective financial management and performance appraisal, Revolving Fund is provided for Seed and nursery programme/Earn-while-you learn scheme and other commercial ventures in Research Stations. Detailed estimates of Revolving Fund are given in Appendix II.

13. Enhanced outlay on staff welfare activities is continued to be included to bring down the pendency of applications for various loans and advances. The existing system of categorisation of staff for eligibility of loan is scrapped as it is found disadvantageous to one section of the employees. As detailed on page 194, Rs.116 lakhs is ear-marked in 1995-96 for sanction of various kinds of loans to employees and workers based on priority of applications with usual concession to SC/ST as in Govt.

14. In spite of persisting demand from the teaching community, sanction of car loan could not be considered for the last five years due to resource crunch. Considering this, Rs. 10 lakhs is proposed for car loan for 95-96 to be paid strictly based on priority of applications already received subject to usual concessions to SC/ST hands.

15. In accordance with the provision contained in Section 45(2) of K.A.U. Act (Act 33 of 1971) and statutes issued under SRD. 1629/91- G.O.MS. 330/91/AD, dated 16-11-91, a Foundation Fund has been constituted by contributing Rs. Five lakhs from General Fund and opening a separate account at District Treasury, Trichur.

16. In order to meet the ever increasing demands of subcontrolling officers, funds which were to be deposited in PF/WPF were diverted to finance the normal expenditure upto 89-90. Liability on this account was Rs. 460 lakhs (appx.) as pointed out by the Accountant General. However, from 90-91 onwards such diversions were not made. As the conscious and sustained efforts for making the accounts of earmarked funds up-to-date with the issue of credit cards gave the desired results, the real liabilities under ear-marked funds upto 31-1-95 including old arrears have been assessed and cleared fully as planned.

17. Outlay for students welfare activities has been enhanced by 18%. Revolving Funds are already provided for Earn-while-you learn programme in all campuses. Hostel facilities have been enhanced in all campuses. Funds for furnishing the ladies hostel at Panangal which is scheduled to be completed by June '95, are also provided for.

18. Under civil works, emphasis is given for completion of works taken up to avoid cost overruns and better utility of investment already made except for the much needed Academic block (C&B), Building for College of Agriculture, Pilicode-Nilerwar etc. An indoor stadium with an estimated cost of Rs. 75 lakhs is also proposed to be constructed if assistance from the Ministry of HRD is forthcoming as expected.

19. All out efforts are being made to increase the internal resources by stepping up of seed and nursery programme, commercial exploitation of waste lands, proper utilisation of available resources, etc. Restructuring of fee system and realisation of cost of services in accordance with the Govt. policy will be done from 95-96.

20. Including pension fund, loans, advances etc. the receipt side of the budget exhibits Rs. 6763 lakhs and provision for Rs. 6590 lakhs is earmarked in the expenditure side based on priorities and identified thrust areas with a surplus of Rs. 173 lakhs lakhs as below:



	Budget Estimate 94-95	Revised Estimate 95-96	Budget Estimate 95-96
Receipts	5927	6126	6763
Expenditure	5690	5874	6590
Closing balance	237	248	173

21. If assistance as assumed is not forthcoming, actual expenditure will have to be kept within the resources available.

22. According to present funding pattern, the financial position of our University is not comfortable. At present only 6% of the outlay for Crop Husbandry (Agriculture) is released to the University. The National Commission on Agriculture has recommended that 10% of the outlay for Agriculture and allied sectors (including Animal Husbandry, Dairy, Fisheries, Forestry, Co-operation, etc.) should be earmarked to the Agricultural Universities as the R & D and man power needs of the above departments are catered to, by the State Agricultural Universities. Similarly the State Govt. is releasing only net grants to the Universities. According to the revised policy adopted by the UGC from 1-4-94, resources generated by the University may not be adjusted towards maintenance grants. A concerted and sincere effort from all corners is necessary to press the Govt. for acceptance of these recommendations.

23. The University is very much grateful to the State Govt., ICAR, DST, DBT, EEC and other funding agencies for the munificent assistance rendered to the University enabling it to fulfil its mandate effectively and to be of service to the State and the Nation.

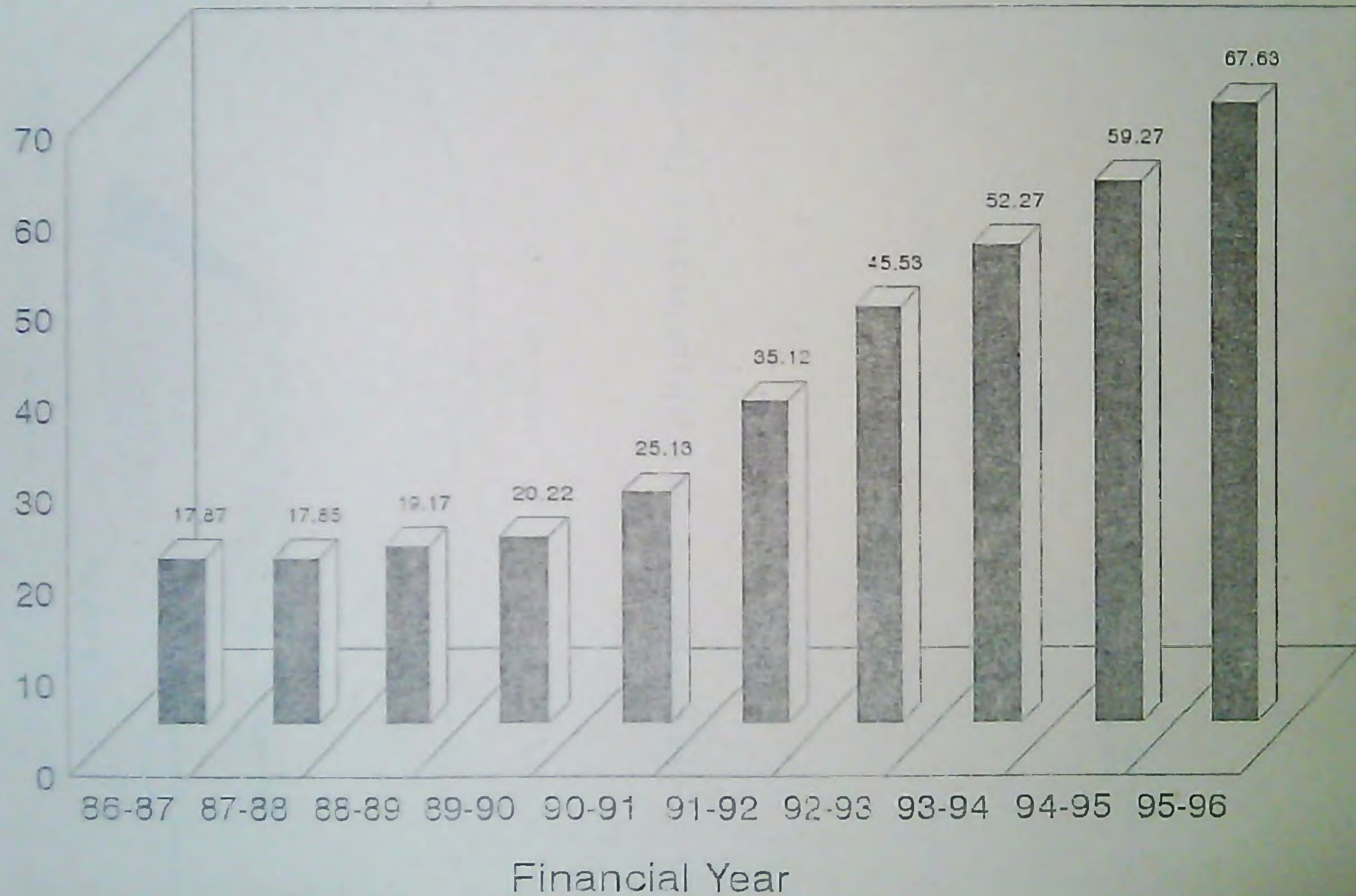
Vellanikkara, Thrissur,  
2-3-95

ELIZABETH JOHN I.A. & AS  
COMPTROLLER



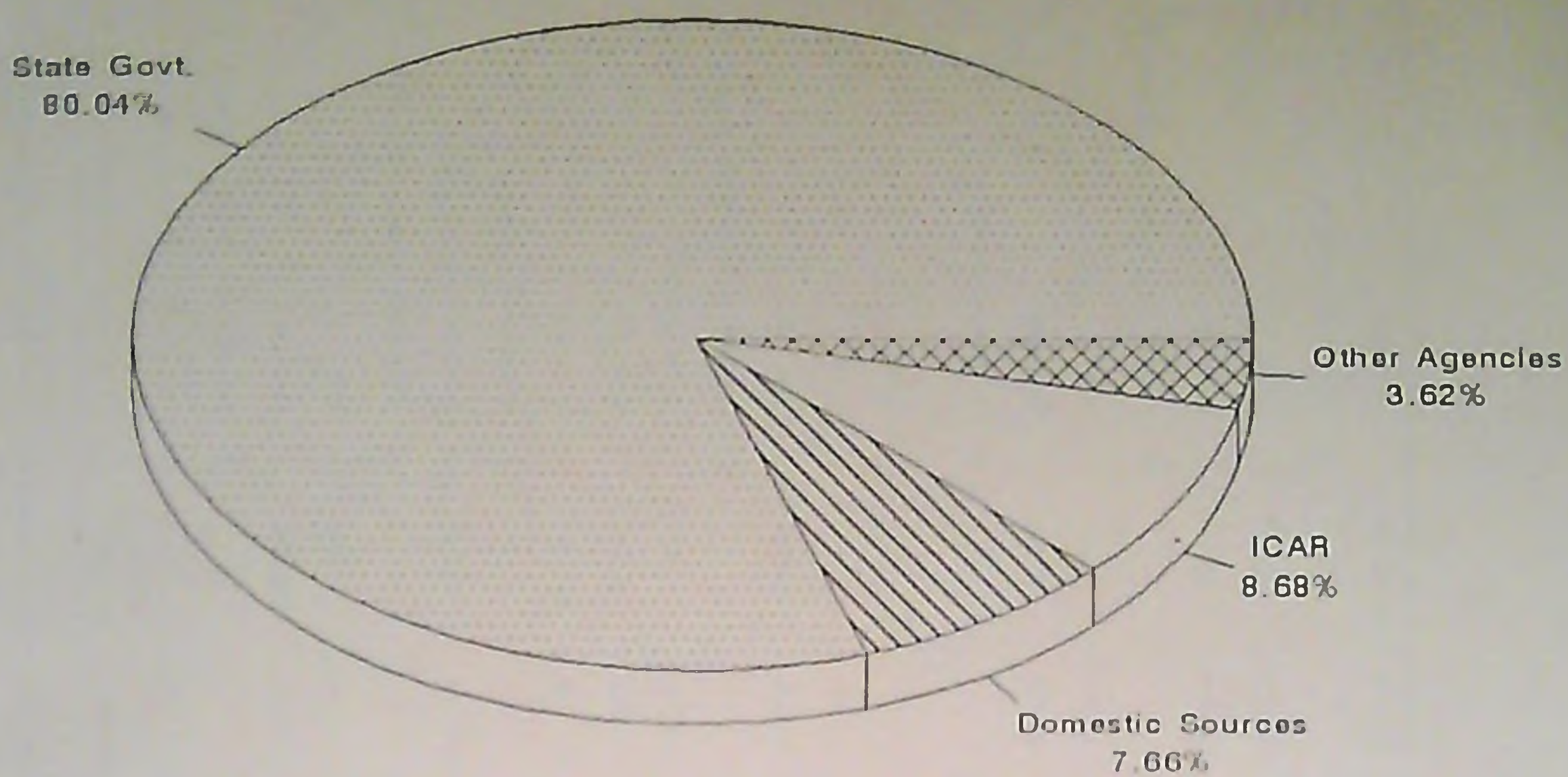
# SIZE OF UNIVERSITY BUDGET FOR 10 YEARS (1986-87 to 1995-96)

Rs. in crores

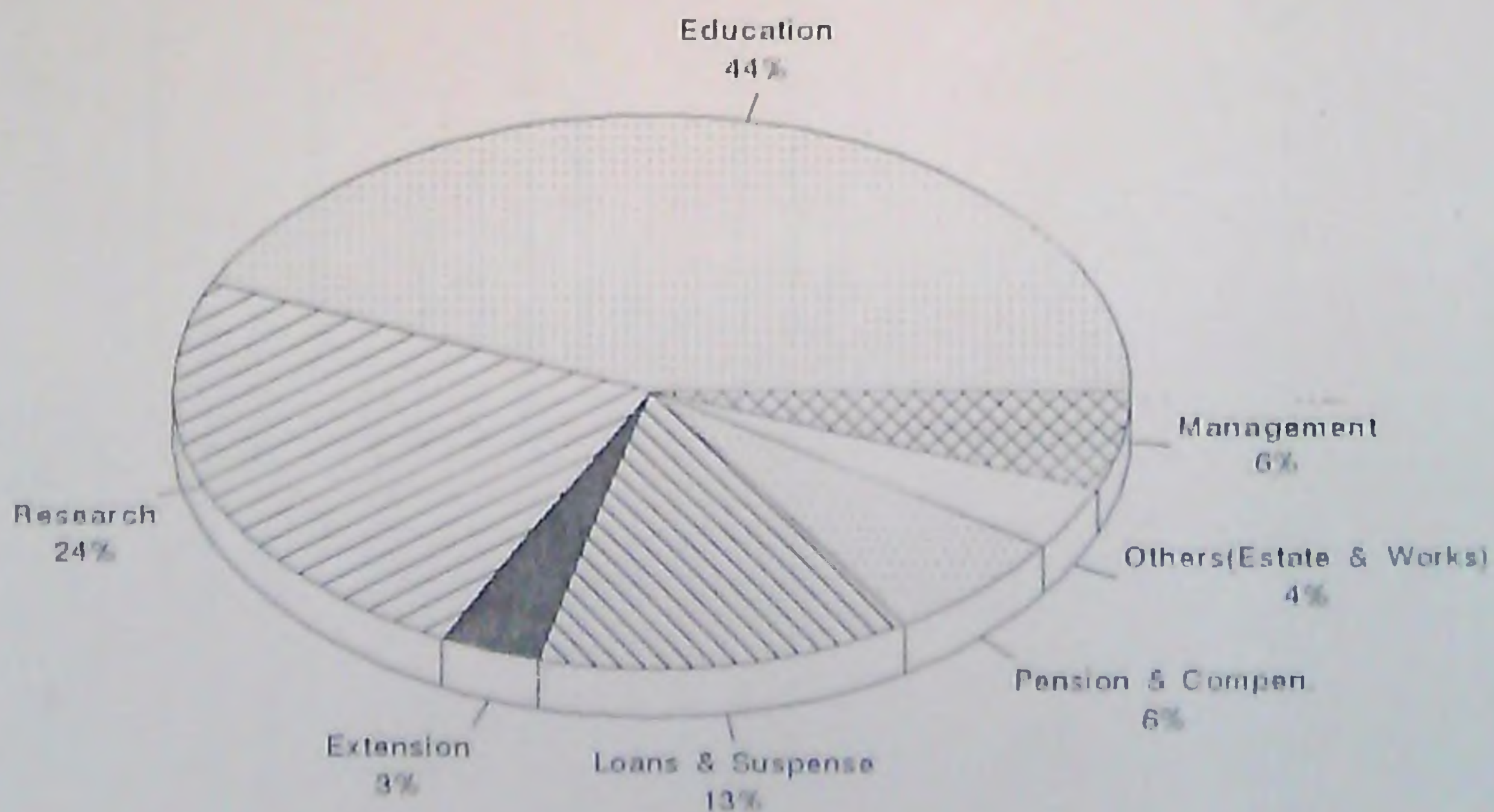




## UNIVERSITY'S RESOURCES - ANTICIPATED 1995-96



## UNIVERSITY'S EXPENDITURE - ANTICIPATED 1995-96





**BUDGET ESTIMATE 1995-96 AND REVISED ESTIMATE 1994-95**

RECEIPTS					EXPENDITURE				
Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96	Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96
			<b>GENERAL FUND</b>					<b>GENERAL FUND</b>	
			Statutory Grant from Government					10 Management and Administration	
210,000,000	3030,000	2610,000	Non-Plan	3250,000	1,95,48,501	214,762	227,438	Non-Plan	231,949
75,000,000	975,000	1200,000	Plan	1350,000	3,205,277	3,570	3,746	Plan	82,500
			Grant from Other Sources					Education, Research and Extension	
47,971,431	389,082	308,789	ICAR	499,228	13,500,000	160,540	62,370	20 University Library (Plan)	104,220
15,634,563	175,834	343,521	Other Agencies	207,779				21 Agricultural Education	
932,891	13,000	13,200	Income from fees	13,720	55,046,808	673,670	662,703	Non-Plan	675,953
1,879,283	12,650	12,370	Income from College properties	15,950	13,242,621	71,150	243,426	Plan	456,845
			Income from University properties		519,233	6,730	7,870	Other sources	8,600
21,844,306	330,810	292,571	Non-Plan	331,266				22 College of Co-operation & Banking	
1,153,321	10,833	24,993	Plan	25,791	2,578,824	42,520	36,103	Non-Plan	41,457
1,711,200	12,100	28,000	Income from Investments (Plan)	16,120	738,086	11,180	37,140	Plan	94,280
5,031,260	50,530	92,800	Other Miscellaneous Income (Non-Plan)	37,000	72,071	--	--	ICAR	--
								23 College of Forestry	
					2,088,723	24,850	22,770	Non-Plan	23,320
					4,513,395	36,500	32,501	Plan	17,050
								24 Faculty of Agricultural Engineering	
					6,619,605	89,340	80,080	Non-Plan	89,265
					4,389,483	89,600	76,970	Plan	103,670
								25 Fisheries Education	
					14,276,096	180,140	164,586	Non-Plan	195,330



RECEIPTS					EXPENDITURE				
Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96	Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96
					2,830,637	101,030	129,034	Plan	102,170
								26 Veterinary Education	
					35,799,424	454,245	366,671	Non-Plan	399,134
					17,382,963	147,420	253,477	Plan	376,242
					--	--	0,900	ICAR	--
					--	--	--	27 Faculty of Basic Sciences & Humanities (Plan)	1,000
								28 Directorate of Students Welfare	
					1,163,682	18,138	17,810	Non-Plan	22,461
					--	--	5,690	Plan	9,200
								Research	
								30 Directorate of Research	
					3,110,662	38,986	40,361	Non-Plan	41,820
					394,937	35,096	5,430	Plan	34,490
					2,153,087	3,740	7,200	ICAR	--
					--	5,000	--	Others	--
								31 Agricultural Research	
					49,430,914	615,935	553,702	Non-Plan	601,790
					18,066,646	113,069	191,644	Plan	148,149
					14,250,502	187,373	254,053	ICAR	150,333
					8,552,756	169,558	248,427	Others	155,051
								32 C & B Research	
					--	1,000	0,180	Others	1,180



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RECEIPTS

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Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
93-94	94-95	94-95		1995-96

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**EXPENDITURE**

<b>Accounts 93-94</b>	<b>Bud. Est. 94-95</b>	<b>Rev. Est. 94-95</b>	<b>Head of Account</b>	<b>Bud. Est. 1995-96</b>
			<b>33 Forestry Research</b>	
581,885	8.190	10.388	ICAR	10.010
1,231,815	1.604	4.475	Others	3.149
			<b>34 Agricultural Engineering</b>	
45,113	0.500	0.500	Plan	--
332,978	7.421	7.421	ICAR	6.759
238,465	1.935	1.935	Others	2.242
			<b>35 Fisheries Research</b>	
52,981	0.898	0.770	Non-Plan	--
164,469	4.680	3.920	Plan	5.755
1,181	15.500	8.760	Others	4.230
			<b>36 Veterinary Research</b>	
9,287,669	110.534	113.960	Non-Plan	120.590
3,395,632	56.939	58.509	Plan	54.061
4,635,336	53.902	96.752	ICAR	101.166
460,686	8.274	49.390	Others	6.366
			<b>40 Extension</b>	
7,534,800	102.043	97.472	Non-Plan	109.028
995,724	27.070	18.548	Plan	32.620
2,288,554	24.126	33.616	ICAR	53.355
350,478	--	42.845	Others	33.265
			<b>50 Civil Works</b>	
13,923,847	147.151	150.938	Non-Plan (Supervision, Execution, Maintenance & Repair, Tools etc.	186.618



RECEIPTS					EXPENDITURE				
Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96	Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96
					2,831,195	31,700	151,502	Plan	27,500
								60 Yellanikkara Estate	
					3,411,758	40,020	34,937	Non-Plan	36,762
					60,070	1,000	--	Plan	--
								Lumpsum Provision	
					--	125,000	--	D.A. Revisions	135,000
					--	315,000	--	L.S. for Implementation of UGC/ICAR scales (Non-Plan)	225,000
			<b>TOTAL</b>					<b>TOTAL</b>	
239,617,740	3436.990	3020.941	Non-Plan	3647.936	223,874,294	3193.232	2570.301	Non-Plan	3135.481
77,864,521	997.933	1252.993	Plan	1391.911	85,756,248	891.044	1274.407	Plan	1649.752
47,971,431	389.082	308.769	ICAR	499.228	24,314,413	284.752	410.330	ICAR	321.645
15,634,563	175.834	343.521	Others	207.779	11,354,614	209.601	363.882	Others	214.083
381,158,255	4999.839	4926.224	Total	5746.854	345,299,569	4578.629	4618.920	Total	5320.961
--	1,000	--	Foundation Fund	10,000	--	1,000	5,000	Foundation Fund	11,000
597,714	3,100	4,150	Pension Fund	3,000	24,669,108	381.275	381.310	Pension Fund	419,210
60,089,440	586.591	706.452	Loans & Suspense	755.740	53,570,828	729.676	872.685	Loans & Suspense	838,360
441,845,479	5590.530	5636.826	Total	6515.594	423,539,505	5690.580	5877.915	Total	6589.531
30,553,259	336.670	488.592	Opening Balance	247.503	48,859,233	236.620	247.503	Closing Balance	173,596
<b>472,398,738</b>	<b>5927.200</b>	<b>6125.418</b>	<b>GRAND TOTAL</b>	<b>6763.097</b>	<b>472,398,738</b>	<b>5927.200</b>	<b>6125.418</b>	<b>GRAND TOTAL</b>	<b>6763.097</b>



**DETAILED BUDGET ESTIMATE OF  
RECEIPTS  
1995-'96**



## RECEIPTS

Accounts 93-94	Bud. Est. 94-95	Rev. Est. 94-95	Head of Account	Bud. Est. 1995-96
			GENERAL FUND	
			Statutory Grant from Government	
			Non-Plan	3750.000
210,000,000	3010,000	2610,000	Plan	1350.000
75,000,000	975,000	1200,000	Grant from Other Sources	
			ICAR	499.228
47,971,431	389,082	308,769	Other Agencies	207.779
15,634,563	175,834	343,521	Income from fees	13.729
932,891	13,000	13,200	Income from College properties	15.950
1,879,283	12,650	12,370	Income from University properties	
			Non-Plan	331.266
21,844,306	330,810	292,571	Plan	25.794
1,153,321	10,833	24,993	Income from Investments (Plan)	16.120
1,711,300	12,100	28,000	Other Miscellaneous Income (Non-Plan)	37.000
5,041,200	50,530	92,000		
			TOTAL	
239,687,740	3416,990	3020,941	Non-Plan	3647.936
77,864,521	997,933	1252,993	Plan	1391.911
47,971,431	389,082	308,769	ICAR	499.228
15,634,563	175,834	343,521	Others	207.779
381,158,255	4999,839	4926,224	Total	5746.854
--	1,000	--	Foundation Fund	10.000
597,784	3,100	4,150	Pension Fund	3,000
60,089,440	586,591	706,452	Loans & Suspense	755.740
441,845,479	5590,530	5636,826	Total	6515.594
30,553,259	336,670	488,592	Opening Balance	247.503
472,398,738	5927,200	6125,418	GRAND TOTAL	6763.097



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## RECEIPTS

Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account	Bud. Est. 1995-96 (lakhs)	
<b>04 GRANTS FROM ICAR</b>					
	143.000	0.000	101-04-0003	Implementation of revised UGC/ICAR scales.	143.000
196,50,000	75.000	44.000	101-04-0333	ICAR assistance for developmental programmes as recommended by visiting team	100.000
49,06,000	0.000	0.000	101-04-0605	NARP - Supplementary funding under equipment.	0.000
54,03,000	0.000	0.000	101-04-0606	NARP - Completion of unfinished Civil Works under NARP II	0.000
4,44,000	0.000	0.000	101-04-0607	NARP II - Informational data processing at ADRs & PCs for zonal research stations.	0.000
9,65,000	0.000	0.000	101-04-0608	Supplementary funding for improvement & mobility of scientists.	0.000
-	1.726	1.726	203-04-0512	Evaluation of group management techniques in agriculture.	1.925
22,000	0.000	0.000	203-04-0648	Summer Institute on advances in Agril. Economics	0.000
1,72,400	1.372	1.372	205-04-0579	Standardisation of bare root nursery techniques of some important tree species.	1.396
66,200	0.836	0.836	205-04-0582	Rain water conservation in coconut based agro-forestry system.	0.836
-	0.000	1.998	205-04-0590	Nutrient cycling on coconut based intensive multiple cropping.	1.122
-	0.000	0.000	206-04-0548	Development of improved strains of mushroom	3.374
-	0.000	0.000	206-04-0549	Soil Chemical & Radio Ecological investigations of the root wilt.	0.599
76,000	0.080	0.080	206-04-0572	ICAR adhoc scheme - Survey, collection, evaluation of perennial vegetables.	0.000
-	0.000	0.000	206-04-0573	Inter mat intro mat & crop competition studies (ICAR Ad hoc).	1.324
-	0.000	0.536	206-04-0584	Evaluation of tomato for summer season	0.536
-	4.118	4.118	206-04-0587	Species relationship in the genus piper & scope of related taxa in the improvement of piper nigrum	0.980
-	1.214	1.219	206-04-0588	Technology development for handling & utilisation of common type jackfruit of Kerala.	0.536
-	2.214	0.000	206-04-0589	Breeding for resistance to mosaic viruses in chilly.	0.000
-	0.000	1.320	206-04-0591	Nutritional Studies on bio availability of iron (ICAR Adhoc).	0.770
-	1.283	0.000	206-04-0622	All India Network Project on Agril. Ornithology.	0.000
-	0.000	5.392	206-04-0594	Traditional & appropriate technologies for in-situ rain water	1.072



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
—	0.000	0.624	206-04-0595	Standardisation of Agro techniques of foliage plants.	0.636
—	0.000	2.524	206-04-0596	Triploid breeding of Tetraploid Hybrid of palayankodan.	0.586
—	0.000	5.774	206-04-0598	Studies on the influence of variety maturity & storage of Cashew.	0.786
—	0.000	0.000	206-04-0674	AICRP on Agrometeorology.	0.855
381,800	1.484	1.484	253-04-0645	Co-ordinated project for Res. & Dev. of farm implements.	1.595
—	4.082	0.000	253-04-0670	AICRP on energy requirement in Agril. sector.	3.475
—	3.200	3.690	271-04-0152	Internship to Vety. graduates.	3.750
—	0.000	0.205	271-04-0560	Utilisation of elephant energy with enhanced system efficiency.	0.205
—	0.000	5.677	271-04-0592	Effect on tannin rice feeds on bypass protein availability.	0.689
—	0.000	0.900	271-04-0593	Organisation of Summer Institute in advances in Vety. Pathology.	0.000
—	0.000	13.178	271-04-0672	Network Programme on micro nutrients in animal nutrition & production.	4.688
—	0.000	9.570	271-04-0673	Network programme on embryo transfer technology in animal production.	7.890
601,500	10.745	9.883	273-04-0669	AICRP on pigs.	8.402
731,000	6.727	9.049	301-04-0625	Co-ordinated project on Agril. Drainage under actual farming conditions in watershed basis, Karumadi.	6.143
—	0.550	3.550	302-04-0586	Cytogenetic investigation on pipet longum.	0.636
435,000	5.775	6.528	302-04-0637	AICRP on medicinal & aromatic plants.	4.230
253,235	2.064	2.425	303-04-0634	AIC Vegetable Improvement Project, Vellanikkara.	2.468
150,100	10.500	12.750	305-04-0623	Integrated project for Res. on water management & soil salinities, Chalakudy.	8.250
17,600	0.600	0.690	306-04-0627	AICRIP Double cropping sub centre, Mannuthy.	0.740
383,000	2.633	2.633	309-04-0635	AICRP on Biological control of crop pests, Vellanikkara.	2.648
826,210	4.275	4.500	310-04-0624	AICRP on Tropical Fruits, Kannara.	4.030
215,250	3.225	3.210	313-04-0631	AICRP on cashew - Res. on cashew at Anakkayam/Mannuthy.	2.663
321,000	3.383	3.743	314-04-0620	AICRP on spices - Res. on cardamom.	3.728
1,487,000	9.488	9.578	315-04-0639	AICRIP on new cropping pattern at Karamana.	9.975
199,000	1.935	1.935	319-04-0636	AIC Floriculture Improvement Project.	1.808
—	0.000	2.330	322-04-0504	KVK Sadanandapuram.	27.030
—	0.000	0.105	336-04-0556	Nutritional studies on pulses.	0.000



Accounts 1993-'94 (Rs.)	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
26,000	0.572	0.572	336-04-0569	Evaluation of vesicular arbuscular mycorrhiza as biocontrol against wilt disease of pepper.	0.000
57,000	0.500	0.500	336-04-0575	Nitrogen fixing bacteria associated with plantation and orchard crops.	0.078
77,300	1.512	1.512	336-04-0577	Epidemiology of honey bee disease in Kerala & its management.	1.536
-	0.600	0.600	336-04-0578	Nutritional status of oil palm plantation in peninsular India.	0.000
121,900	1.152	1.152	336-04-0580	Homestead agroforestry system of Kerala.	1.176
-	0.636	1.574	336-04-0585	Collection, evaluation, cataloguing & genetic improvement of Anthurium.	0.636
-	0.000	0.894	336-04-0597	Evolving technique for the invitro propagation	0.906
-	0.000	0.885	336-04-0599	Development of soya rice blended food recipes.	1.330
409,250	2.453	2.453	336-04-0641	AICRP on Nematode Pests and their control, Vellayani.	2.475
430,000	4.155	5.250	336-04-0642	AICRP on Forage crops.	5.175
-	2.963	2.963	336-04-0644	AICRP on pesticide residue at Vellayani.	3.398
87,000	0.750	2.723	336-04-0649	AICRP on Honey Bee	1.890
774,000	4.605	5.638	339-04-0620	AICRP on spices - Res. on pepper	5.100
-	0.000	0.000	341-04-0596	Tripliod breeding of Tetraploid Hybrid of palayankodan	1.524
57,400	1.680	1.692	342-04-0508	NSP Breeder seeds production unit, Pattambi	3.254
-	0.000	2.214	342-04-0589	Breeding for resistance to mosaic viruses in chilly.	0.916
339,000	2.250	7.200	342-04-0627	AICRP Double cropping main centre, Pattambi.	7.200
302,601	1.575	3.000	342-04-0640	AICRP on intensification of research on pulses, Pattambi.	2.820
-	0.000	0.000	343-04-0546	Influence of weather & soil factors on growth yield.	1.198
-	0.548	0.548	343-04-0576	Crop weather models for cashew	0.058
761,000	0.000	0.000	343-04-0600	NARP (Phase II), Pilicode	0.000
-	0.510	0.510	343-04-0631	AICRP on cashew	0.525
-	0.000	0.325	344-04-0563	Frontline demonstration in annual oil seed crops.	0.000
-	3.412	3.412	344-04-0643	AICRP on oil seeds Res. on groundnut & sesamum.	1.709
-	0.150	0.150	344-04-0647	AICRP on oil seeds (Groundnut)	0.150
91,200	0.836	0.836	345-04-0583	Evaluation of rice germplasm for biotic stresses.	0.548
-	2.325	3.000	345-04-0627	AICRP Monocomp centre.	3.210
378,700	2.625	2.550	347-04-0632	AICRP on Sugarcane, Thiruvalla	2.625
343,860	2.160	2.160	348-04-0638	AICRP on Weed control	2.220



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
					10.771
568,525	10.278	10.495	371-04-0628	AICRP on Poultry, Mannuthy	0.623
38,000	0.000	1.241	374-04-0552	Studies on blood group and bio-chemical polymorphism in cattle.	0.000
881,900	0.000	0.000	376-04-0550	Progeny testing of cross-bred bulls in rural areas.	6.235
-	7.883	7.883	376-04-0551	Conservation of germplasm of Vechur cattle.	5.168
112,500	4.815	4.613	376-04-0671	Estt. of field progeny testing project.	28.840
-	0.000	10.000	377-04-0513	Estt. of Centre of advanced studies in Vety. Pathology	4.110
357,000	3.622	3.772	379-04-0621	AICRP on Agro-forestry	0.000
148,000	0.606	0.606	382-04-0565	Nutrient requirement of Broiler Rabbits.	2.048
-	0.000	0.154	385-04-0545	Heterosis in chilli & Brinjal.	12.200
1,539,000	11.200	14.680	405-04-0504	KVK, Amthalavayal	12.200
1,666,000	11.200	14.880	407-04-0504	KVK, Pattambi	499.228
47,971,431	389.082	308.769	SUB TOTAL		

## 05 OTHER SOURCES

396,963	1.850	2.520	101-05-0045	National Service Scheme	2.360
-	0.000	0.000	101-05-0499	Construction of Indoor Stadium (Grant from HRJA)	52.500
250,000	0.000	0.000	101-05-0850	Central sector scheme - Production of fruits & vegetables.	0.000
-	5.000	0.000	101-05-0898	Project on micropropagation of tissue culture plants in farmers field (GOK).	0.000
-	0.446	0.522	202-05-0824	Biological estimates of potassium availability in Nedumangad soil series of Kerala.	0.000
25,000	0.200	0.200	202-05-0825	STED Project - Evaluation of acidity parameters in wetland soils of Kerala in relation to nutrient availability.	0.250
-	0.000	0.200	202-05-0826	Strengthening of plant quarantine facilities.	0.000
369,720	2.680	3.730	202-05-0840	Manpower development scheme	3.050
-	0.366	0.366	202-05-0868	Response of cucumber to drip irrigation under varying levels of nitrogen and potash (PPIC).	0.000
-	0.000	0.380	202-05-0911	JRF for M.Sc (Ag) Prog. on performance of storage of raw cashew.	0.298
-	0.000	0.050	202-05-0917	Travel grant to Dr. Thomas Alexander, Professor (STED)	0.000
-	0.000	1.880	202-05-0922	Food Processing & Training centre (OEAP)	0.000
-	1.000	0.000	203-05-0855	ORP on self reliant project at the microlevel (GOI)	1.000
-	0.000	0.180	203-05-0916	ICSSR Scheme - Organisational alternative for development	0.180
67,000	0.000	0.000	205-05-0804	Mineralisation of nitrogen in degraded forest soils	0.000



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)		Head of Account	Bud. Est. 1995-96 (lakhs)
25,000	0.250	0.250	205-05-0878	Standardisation of nursery techniques of selected forest tree species.	0.080
680,000	1.204	1.204	205-05-0881	Light utilisation and canopy nitrogen use and efficiency of component crops (USDA).	1.294
18,000	0.150	0.150	205-05-0883	Clonal propagation of rose wood through tissue culture.	0.200
—	0.000	2.671	205-05-0905	Habitat utilisation of animals & their parasitic burden	1.375
—	0.000	0.200	205-05-0918	Viability of hopea passiflora seeds with reference to temperature	0.200
—	0.000	21.400	206-05-0817	Integrated programme for the development of spices (OEAP)	20.500
162,000	2.230	2.230	206-05-0840	Man power development scheme (Coffee Board) Vellanikkara	2.730
99,000	1.770	0.870	206-05-0841	P.G. Diploma course in natural rubber production.	0.870
—	0.850	0.560	206-05-0846	AMFU Centre, Vellanikkara (DST)	0.000
110,000	1.147	1.147	206-05-0847	Tissue culture research on black pepper (DBT)	0.000
—	0.170	0.170	206-05-0876	Evaluation of anilopous (Ghanta chemicals)	0.000
—	0.684	0.674	206-05-0877	Studies on coconut palm in coastal Quilon district.	0.000
115,000	0.000	1.650	206-05-0884	Adaptive research for evolving models on major group soils of the state.	0.000
396,000	1.751	3.265	206-05-0892	Conduct of AICE in Sericulture (Silk Board).	1.800
—	0.000	0.230	206-05-0908	Res. Project on important turis rock phosphate	0.000
—	0.000	2.120	206-05-0912	N.H.B. value added products from Pappaya (OEAP).	1.200
—	0.000	3.660	206-05-0913	NHB scheme transfer technology in lowest nursery production & management	1.932
—	0.000	0.600	206-05-0914	PhD and MSc level Res. Project.	0.600
—	0.000	0.790	206-05-0921	NWDpra Res. Project for various Agroclimatic regions.	3.310
—	0.000	50.000	253-05-0915	CSS for strengthening of Agri. Engg. Depts. of State	4.000
—	5.000	0.000	262-05-0499	Subsidy from MPEDA for the construction of hatchery.	5.000
—	0.250	0.000	262-05-0801	Induced maturation & spawning penaeid prawns for comm. level seed prodn.	0.000
—	0.000	0.250	262-05-0901	Pesticide induced histopathological changes in selected fresh water fishes	0.000
—	15.000	4.000	263-05-0857	Demonstration & training model for a fishery based farming system in waste land (GOI)	3.900
706,000	2.034	2.034	271-05-0815	Ethiology and pathobiology of the carcinoma of the mucosa of the ethmoid in domestic Animals (FERRO - USDA)	0.000



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
					0.000
10,000	0.000	0.000	271-05-0816	Survey of milk samples for Aflatoxin M <sub>1</sub> in Thiruvur, Kerala	0.250
30,000	0.000	0.250	271-05-0859	Evolving simple methods for diagnosis of rabbits (AHD)	0.000
50,000	0.000	0.000	271-05-0860	Studies on economic loss in dairy cattle due to Aflatoxicosis (AHD)	0.000
70,000	0.000	0.550	271-05-0862	Syctosporosis in cattle and buffaloes in Thiruvur & Palakkad districts (AHD)	0.000
-	0.000	0.270	271-05-0863	Survey to assess the economic loss due to Aflatoxicosis in dairy cattle in Kerala.	0.000
80,000	0.000	0.600	271-05-0870	Etiology diagnosis and control of mastitis in crossbred cattle (AHD)	0.000
25,000	0.000	0.250	271-05-0873	Assessment of the mortality pattern in livestock & poultry.	0.000
220,000	0.000	1.407	271-05-0874	Duck mortality in Kuttanad.	0.000
20,000	0.000	0.150	271-05-0887	Ascitic syndrome in poultry.	0.200
40,000	0.000	0.200	271-05-0888	Kid mortality (AHD)	0.200
10,000	0.000	0.075	271-05-0889	Expenses for studies by animal disease committee (AHD)	0.000
-	0.000	3.744	271-05-0909	Development & standardisation of dairy foods incorporating coconut	1.256
-	1.000	39.860	274-05-0856	Strengthening of Meat plant & starting PG diploma course in Meat Science.	4.460
-	1.750	3.073	302-05-0875	Central sector scheme for development of aromatic plants.	2.300
1,800,000	3.050	12.424	304-05-0875	Central sector scheme for development of aromatic plants.	3.780
-	0.000	0.115	304-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.467
219,129	1.640	0.000	305-05-0800	Onfarm water management studies on CADA project, Chalakudy	0.000
844,000	4.000	0.000	313-05-0899	CSS on cashew nursery.	0.000
-	6.000	6.000	316-05-0811	Co-operative cocoa res. centre (Financed by HCPL).	6.000
89,000	0.000	1.320	316-05-0819	Tissue culture res. on cocoa. (DBT)	0.000
-	1.360	4.340	316-05-0882	Estl. of a nursery for budded cocoa plants & hybrid seedlings.	1.500
500,000	0.000	0.000	316-05-0910	Pilot project for tissue culture (OEAP)	0.000
-	0.000	0.630	322-05-0893	Trg. programme to scheduled caste youth.	0.000
22,200	0.000	0.000	336-05-0831	USDA scheme - standardisation in tissue apical meristem culture techniques in horticultural crops of Kerala.	0.000
9,851	0.000	0.000	336-05-0833	Socio economic and cultural determinants influencing nutritional status of women workers of informal sectors in Trivandrum (ICSSR)	0.000



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
452,000	3.020	3.020	336-05-0834	Standardising sericultural practices for the agro climatic conditions of Kerala.	0.450
-	0.000	0.050	336-05-0835	Investigation on the diseases of bamboo and reeds in Kerala (OEAP).	0.000
-	1.048	1.048	336-05-0861	Micro propogation of the spices (clove & nutmeg).	0.200
-	0.197	0.197	336-05-0864	Monitoring pesticide residues in milk and milk products in Kerala.	0.051
-	1.158	1.158	336-05-0865	Management of root disease of important spices crops in Kerala.	0.376
-	0.065	0.065	336-05-0867	Utility values of foldable solar dryer at household level/farm level - Standardisation studies (STED).	0.000
2,000	0.000	0.000	336-05-0869	Personal equipment grant (DBT)	0.000
-	1.322	2.864	336-05-0871	International soil reference, collection and database (ISRIC).	0.000
839,000	1.020	1.020	336-05-0872	Rhizobium passes assn. - development of efficient strains of rhizobium suitable for acid soil conditions (DBT).	1.050
25,000	0.250	0.250	336-05-0879	Impact of sustainable farming practices on soil properties and crop productivity.	0.250
21,000	0.226	0.226	336-05-0880	Standardisation of plant part as an index of Potassium status in banana nendran.	0.226
-	0.150	0.150	336-05-0885	Identity of Phytophthora affecting coconut & pepper and their bio control.	0.250
10,000	0.100	0.100	336-05-0886	Potential of bioagents for control of root nematode.	0.000
-	0.245	0.245	336-05-0890	Studies on pesticide residue in meat, body fat, blood and various organs.	0.245
20,000	0.000	0.000	336-05-0900	One day workshop on land resources conservation and management	0.000
-	0.000	0.880	336-05-0902	Recycling of Vegetable Garbage by Vermiculture & Bio technology (OEAP)	0.000
-	0.000	0.240	336-05-0919	STED project - monitoring of residues of insecticide in veg. (OEAP)	0.240
-	0.000	0.210	336-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.720
-	0.000	0.000	336-05-0924	Continuous training on technical & income generating activities (DST)	1.310
532,500	1.560	2.900	339-05-0817	Integrated programme for development of spices. (Central Nursery for hybrid pepper)	2.030
-	3.260	0.000	340-05-0817	Integrated programme for development of spices.	0.000
-	1.721	1.331	340-05-0892	Conduct of AICE in Sericulture (Silk Board)	1.331
-	0.000	0.220	340-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.670



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
--	0.00	0.650	341-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.242
--	0.00	0.062	342-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.133
--	0.00	6.726	343-05-0817	Integrated programme for development of spices.	0.775
--	0.441	0.441	343-05-0866	Crop growth simulation models of rice (DST)	0.000
--	0.00	2.480	343-05-0879	Central Sector Scheme on Cashew Nursery	2.160
--	2.00	1.492	343-05-0906	Climate and coconut by Marico Industries Ltd. (OEAP)	1.528
--	1.451	0.000	353-05-0813	Modification of existing Potty & Para to improve its efficiency and economy (CAPART)	0.000
--	0.00	2.000	379-05-0907	Integrated waste land development programme. Estt. of forage.	0.000
--	0.00	1.200	379-05-0998	Cultivation & Silviculture Assessment	0.000
--	0.00	0.160	379-05-0999	Seed production programme	0.000
32,000	0.100	0.100	384-05-0858	Award of retired scientist/associatehip STED	0.000
--	93.518	41.100	385-05-0894	EEC assisted horticultural project (fruits)	4.700
6,242,200	0.000	52.450	385-05-0895	EEC assisted horticultural project (Vegetables)	30.200
--	0.000	20.775	385-05-0896	EEC assisted horticultural project (Post harvested technology)	13.400
--	0.000	12.250	385-05-0897	EEC assisted horticultural project (Vegetable seed production)	16.200
15,634,563	175.134	343.521	SUB TOTAL		207.779
<b>06 INCOME FROM FEES</b>					
67,487	0.150	0.900	104-06-0005	KAU School, Vellanikkara	0.950
292,914	3.200	3.250	202-06-0001	College of Agriculture, Vellayani	2.900
75,000	0.100	0.850	203-06-0001	College of C&B, Mannuthy	0.950
--	0.000	0.070	204-06-0001	College of Agriculture, Nilaswar	0.150
20,293	0.350	0.260	205-06-0001	College of Forestry, Vellanikkara	0.300
192,650	2.250	2.350	206-06-0001	College of Hort, Vellanikkara	2.500
39,263	0.700	0.550	253-06-0001	KCAE&T, Tavanur	0.700
29,742	1.750	1.650	262-06-0001	College of Fisheries, Puzhazhidam	1.750
215,542	3.100	3.320	271-06-0001	College of Vety. & Ani. Science, Mannuthy	3.350
--	0.000	0.000	277-06-0001	College of Vety. & Ani. Science, Wyanad	0.100
--	0.000	0.000	278-06-0001	College of DS & T, Idukki	0.070
932,891	13.000	13.200	SUB TOTAL		13.720
<b>07 INCOME FROM COLLEGE PROPERTIES</b>					
412,307	2.750	2.850	202-07-0001	College of Agriculture, Vellayani	3.000
--	0.000	0.250	204-07-0001	College of Agriculture, Nilaswar	3.000



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
21,553	0.350	0.370	205-07-0001	College of Forestry, Vellanikkara	0.400
1,063,350	5.000	4.150	206-07-0001	College of Horticulture, Vellanikkara	4.500
272,297	2.350	2.500	262-07-0001	College of Fisheries, Panangad	2.750
109,776	2.200	2.250	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	2.300
<b>1,879,283</b>	<b>12.650</b>	<b>12.370</b>	<b>SUB TOTAL</b>		<b>15.950</b>
<b>08 INCOME FROM UNIVERSITY PROPERTIES</b>					
134,920	12.000	4.450	209-08-0150	Instructional Farm, Vellanikkara	9.000
612,043	20.000	21.000	210-08-0150	Instructional Farm, Vellayani	22.500
-	15.000	12.600	210-08-0251	Seed & Nursery programme	15.000
544,499	0.000	7.500	253-08-0202	Instructional Farm, Tavanur	8.000
933,625	20.750	13.600	255-08-0006	Poultry & Duck Farm, Mannuthy	14.000
2,150,000	28.000	22.040	256-08-0008	ULF, Mannuthy	25.500
2,250	0.005	0.006	257-08-0009	Veterinary Hospital, Thrissur	0.006
104,469	2.000	1.600	253-08-0202	Instructional Farm, Puduveypu	3.000
-	1.250	3.000	272-08-0004	Dairy Plant, Mannuthy	3.250
1,019,822	14.000	4.200	273-08-0007	PBF, Mannuthy	4.500
719,330	10.000	3.250	274-08-0220	Meat Technology Unit, Mannuthy	5.000
262,796	4.100	2.500	304-08-0037	AMPRS, Odakkali	4.000
171,791	2.400	1.400	305-08-0034	ARS, Chalakudy	3.500
-	0.000	0.000	305-08-0251	Seed & Nursery Programme	1.000
399,356	4.800	4.450	306-08-0034	ARS, Mannuthy	5.000
1,143,750	16.200	14.300	306-08-0251	Seed & Nursery Programme	12.000
620,367	6.000	5.500	310-08-0034	BRS, Kannara	4.000
-	0.000	0.000	310-08-0251	Seed & Nursery Programme	2.000
400,637	4.150	3.200	311-08-0037	CRS, Anaklayam	3.300
-	0.000	1.150	311-08-0251	Seed & Nursery Programme	1.250
837,356	8.900	6.750	312-08-0037	CRS, Balaramapuram	7.250
-	0.000	2.100	312-08-0251	Seed & Nursery Programme	2.500
361,459	3.500	3.450	313-08-0037	CRS, Madakkathara	3.550
-	7.000	6.350	313-08-0251	Seed & Nursery Programme	6.600
485,979	6.000	5.500	314-08-0034	CRS, Pampadumpara	6.000
-	3.000	1.400	314-08-0251	Seed & Nursery Programme	1.650
132,367	1.600	1.260	315-08-0315	CSRC, Karamana	2.000
-	0.000	0.000	321-08-0370	PRS, Vazhukulam	0.010
97,000	2.000	1.600	322-08-0035	FSRS, Kottarakkara	1.750
-	1.250	1.000	322-08-0251	Seed & Nursery Programme	1.010
47,000	0.300	0.200	336-08-0035	NARP (SR), Vellayani	0.250
676,488	2.800	5.120	339-08-0034	PRS, Panniyur	5.500



Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
-	2.000	1.000	339-08-0251	Seed & Nursery Programme	1.020
1,916,794	18.000	14.000	340-08-0033	RARS, Ambalavayal	14.000
-	5.000	3.150	340-08-0251	Seed & Nursery Programme	4.000
650,000	7.100	7.200	341-08-0033	RARS, Kumarakom	7.750
125,000	1.500	1.500	341-08-0251	Seed & Nursery Programme	1.750
631,133	6.250	6.300	342-08-0033	RARS, Pattambi	6.350
7,543	2.400	2.500	342-08-0251	Seed & Nursery Programme	2.510
775,348	16.800	13.600	343-08-0033	RARS, Piliode	14.000
572,229	5.500	4.800	343-08-0251	Seed & Nursery Programme	4.900
378,876	1.800	2.000	344-08-0035	RRS, Kayambulam	2.450
-	0.950	0.500	344-08-0251	Seed & Nursery Programme	0.750
184,955	2.200	1.200	345-08-0037	RRS, Moncompu	1.360
129,155	1.400	1.400	346-08-0034	RRS, Vynila	1.500
193,344	3.500	2.000	347-08-0347	SRS, Thiruvalla	2.350
-	5.000	3.500	371-08-0487	Multiplication of parent stock in Poultry	3.250
814,049	10.000	9.000	372-08-0008	CBF, Thumbamuzhi	11.000
12,861	0.005	0.015	373-08-0233	Cattle Infertility Scheme, Kozhikode	0.020
179,000	1.250	1.500	374-08-0483	Research on Goats	1.610
-	0.250	1.780	374-08-0234	Research on Rabbits	2.010
1,228,100	15.000	13.000	379-08-0008	LRS, Thiruvazhankunnu	14.100
424,000	8.000	18.000	383-08-0302	PPNMU - Central Nursery	22.000
82,807	1.750	2.500	402-08-0100	CTI, Mannuthy	3.000
129,684	1.600	3.250	403-08-0101	Communication Centre, Mannuthy	3.300
4,837	1.250	1.300	404-08-0278	University Press, Mannuthy	3.500
5,500	0.000	0.250	412-08-0100	Training Service Scheme, Vellayani	0.260
85,960	0.300	2.150	413-08-0327	Sales Centre, Mannuthy	3.650
1,455,827	15.000	14.700	601-08-0203	KAU Estate, Vellanikkara	15.000
<b>21,844,306</b>	<b>330.810</b>	<b>292.571</b>	<b>SUB TOTAL</b>		<b>331.266</b>

**09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES**

-	0.000	5.620	206-09-0817	Integrated programme for the development of spices (OEAP)	5.620
-	0.327	0.150	273-09-0669	AICRP on Pigs	0.250
-	1.000	0.000	274-09-0856	Strengthening of Meat plant & starting PG Diploma course in Meat	0.000
-	0.050	0.060	303-09-0634	AIC Vegetable Improvement Project	0.070
-	0.190	0.250	305-09-0623	Integrated project on water management and soil salinity Chalakudy	0.300
-	0.060	0.020	306-09-0627	AICRIP Mannuthy Centre	0.060

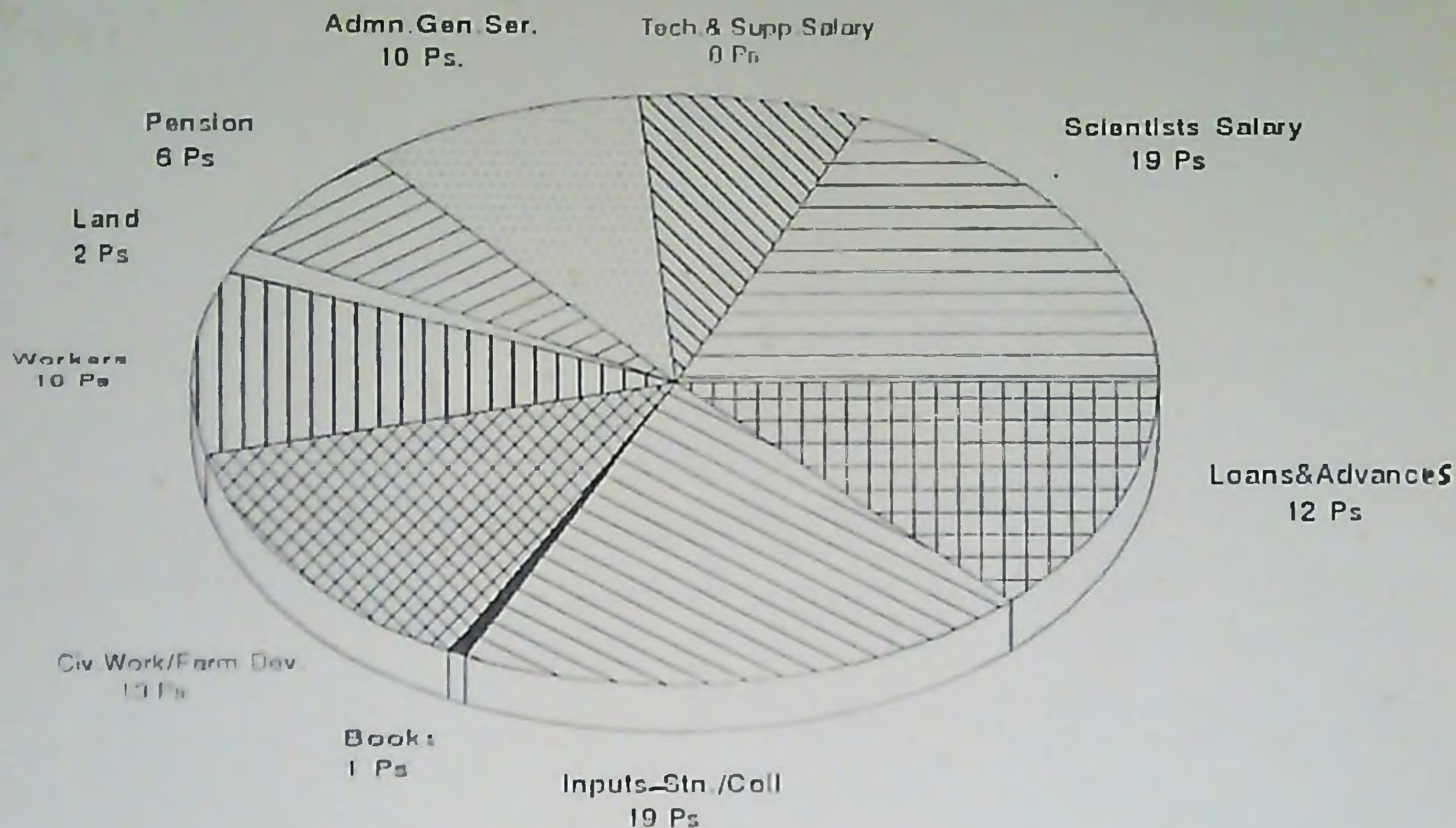


Accounts 1993-94 (Rs.)	Bud. Est. 1994-95 (lakhs)	Rev. Est. 1994-95 (lakhs)	Head of Account		Bud. Est. 1995-96 (lakhs)
-	0.000	0.001	309-09-0635	AICRP on Biological control of Crop Pests (ICAR)	0.001
40,502	0.270	0.730	310-09-0624	AICRP on Tropical fruits	0.750
-	0.090	0.090	313-09-0631	AICRP Cashew Res. at Mannuthy and Anakkayam	0.100
-	1.000	4.960	313-09-0899	CSS on cashew nursery	4.340
-	0.050	0.060	314-09-0620	AICRP Res. on Cardamom	0.070
-	0.080	0.070	315-09-0639	AICARP on new cropping pattern Kramana	0.080
241,977	2.600	1.150	316-09-0811	Co-operative Cocoa Res. Centre	1.450
-	0.040	0.100	336-09-0642	Scheme for Res. on forage crops, Vellayani	0.150
-	0.050	0.060	339-09-0620	AICRP on Spices - Res. on pepper, Panniyur	0.070
-	0.250	0.000	339-09-0817	Integrated project for the development of spices	0.000
-	0.130	0.190	342-09-0627	AICRIP, Pattambi	0.200
-	0.026	0.012	342-09-0640	AICRIP on Guar (Arid Legumes)	0.020
-	0.050	0.000	344-09-0643	AICRP on oil seeds, Res. on groundnut & sesamum, Vellayani	0.000
-	0.000	0.020	345-09-0627	AICRIP, Pattambi	0.020
-	0.070	0.100	347-09-0632	AIC Project on sugarcane, Thiruvalla	0.120
870,842	4.500	11.000	371-09-0628	AICRP on Poultry	11.500
-	0.000	0.350	385-09-0894	EEC assisted project on Horticultural project (Fruits)	0.600
1,153,321	10.833	24.993	<b>SUB TOTAL</b>		25.791
<b>10 INTERESTS</b>					
-	0.100	0.000	101-10-0144	Interest on Foundation Fund	0.120
1,711,200	12.000	28.000	101-10-0145	Interest on other short term investment from General Fund	16.000
1,711,200	12.100	28.000	<b>SUB TOTAL</b>		16.120
<b>11 MISCELLANEOUS</b>					
734,555	2.000	2.150	101-11-0160	Sale of application forms/Qty. publications	2.500
1,343,219	13.250	13.500	101-11-0161	Rent & Water charges	14.750
76,000	2.000	1.150	101-11-0162	Other supplies & services and consultancy	1.500
79,113	0.200	0.200	101-11-0163	Recovery of over payments	0.250
111,712	1.080	1.150	101-11-0164	Hire charges of vehicles	1.250
2,072,358	25.000	68.000	101-11-0165	Sale proceeds of matured trees/directly sold vehicles	10.000
614,303	7.000	6.650	101-11-0166	Other miscellaneous receipts	6.750
5,031,260	50.530	92.800	<b>SUB TOTAL</b>		37.000
<b>PENSION</b>					
434,311	0.400	1.340	1.	Commutated value of pension from Govt.	0.500
66,873	2.000	2.400	2.	Interest on investment of pension fund	2.000
96,600	0.700	0.410	3.	Pension contribution relating to employees sent on deputation	0.500
597,784	3.100	4.150	<b>SUB TOTAL</b>		3.000
96,756,039	997.939	1120.374	<b>GRAND TOTAL</b>		1149.851



# DETAILED BUDGET ESTIMATE OF EXPENDITURE (1995-96)

WHERE THE RUPEE GOES IN

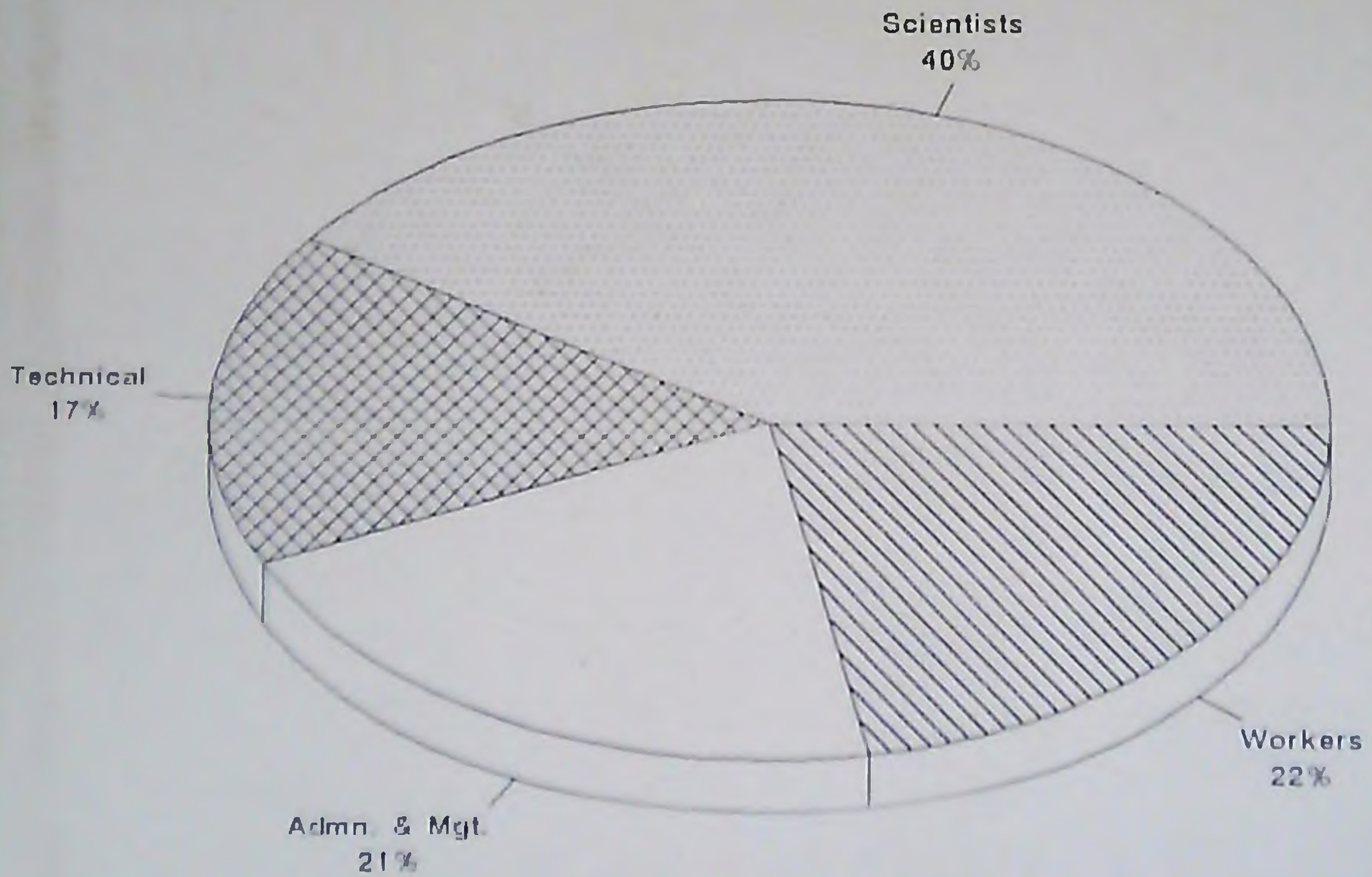


Nothing contained in these estimates should be construed to convey sanction or to be cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority has to be obtained invariably in advance.



# SALARY & WAGES AT A GLANCE

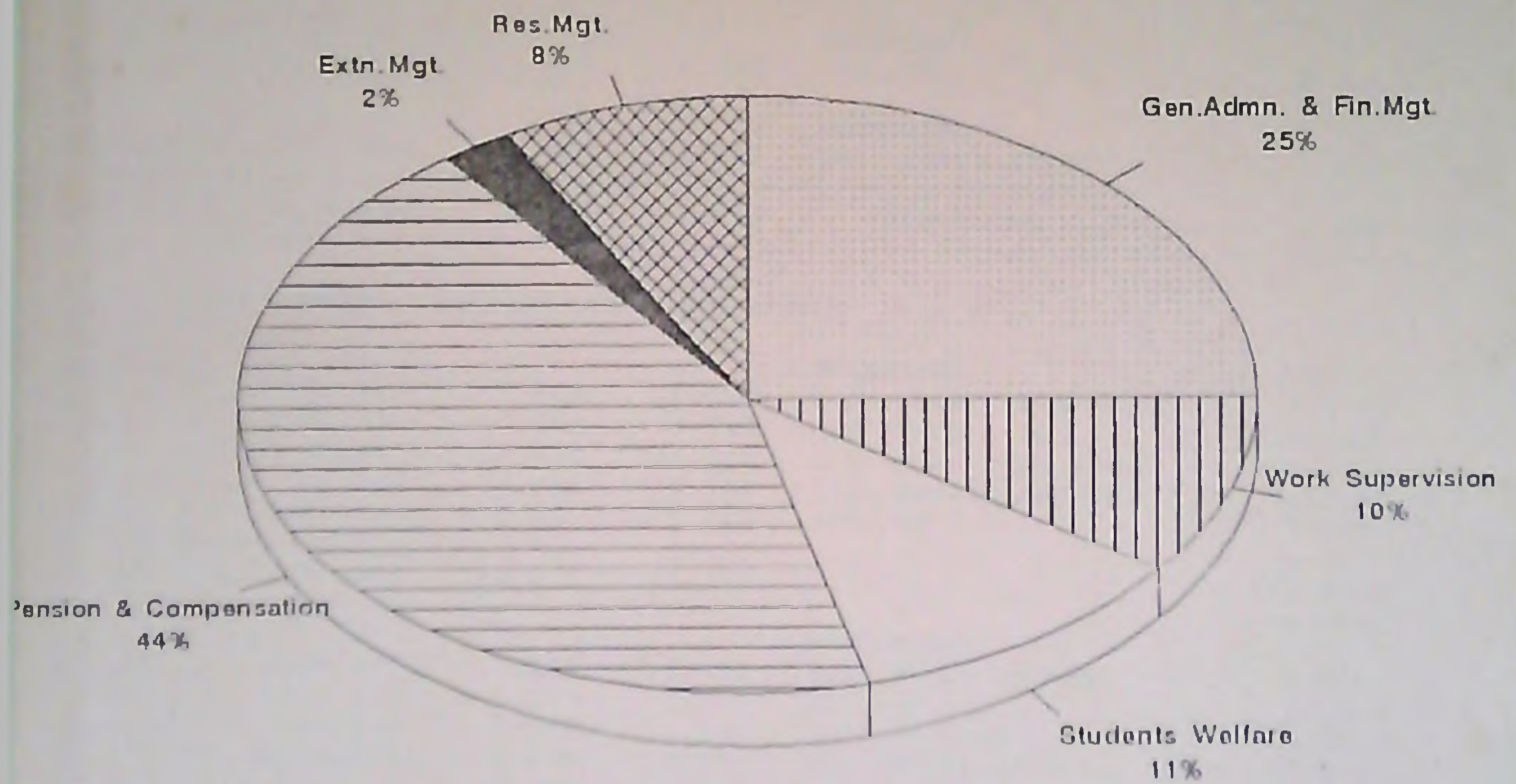
(1995-96)





# MANAGEMENT & ADMINISTRATION

## EXPENDITURE ON MANAGEMENT & ADMINISTRATION (1995-96)





Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>101 KAD Headquarters, Vellanikkara</b>				
<b>101-10-020 General Council (Non-Plan)</b>				
1,32,259	1.550	1.420	Salaries: 300 TA	1.500
54,198	0.600	0.560	Recurring: 840 Other Items	0.600
1,86,457	2.150	1.980	SUB-TOTAL	2.100
<b>101-10-022 Executive Committee (Non-Plan)</b>				
3,71,862	3.100	2.570	Salaries: 300 TA	2.500
1,42,834	1.300	0.940	Recurring: 840 Other Items	0.900
5,14,696	4.400	3.510	SUB-TOTAL	3.400
<b>101-10-025 Administration (Non-Plan)</b>				
93,907	1.510	1.620	Salaries: 110 Scientists	1.700
6,72,603	7.580	9.580	120 Tech. & SS	10.900
93,91,427	120.530	125.617	130 Admn. Supp. & GS	126.871
84,115	0.900	1.500	152 Health/Medical	1.300
3,20,412	2.900	2.800	300 TA	2.850
1,05,62,464	133.420	141.117		143.621
3,49,997	3.500	4.850	Recurring: 221 Stnry./Prntg.	4.900
5,94,475	5.350	5.200	222 OE & M	5.300
2,04,052	3.250	3.060	224 Uniform	3.150
10,73,545	8.000	8.450	332 Maint. of Veh.	7.500
0	0.100	0.010	410 Rep. & Maint.	0.010
72,100	0.700	0.330	552 Entt./guest chg	0.350
5,000	0.400	0.320	562 Grants	0.350
2,400	0.500	0.050	812 Training	0.100
2,28,993	1.900	2.800	821 Telephone	2.750
20,56,616	12.310	13.000	824 Audit fees	15.000
1,90,081	1.750	1.100	825 Legal Expenses	1.250
3,56,622	1.900	4.850	826 Security	3.750
58,481	0.900	0.320	840 Other Items	0.400
0	0.250	0.000	841 Plat. Jub. Celebrn	0.000
1,752	0.250	0.120	844 Edn. concession	0.180
32,000	0.300	0.720	845 Exp. committees	0.650



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			846 Awards	0.25
929	0.250	0.100	852 Examination	0.50
0	1.250	0.550	860 Int.on PF/FBS	1.00
0	1.000	1.000		
				47.39
52,27,043	43.860	46.830		
			Non-Recurring:	
7,452	0.250	0.180	223 Books & Prdcls.	0.20
84,468	0.500	0.020	416 Furn./Fixt.	0.02
45,699	0.500	0.030	420 Eq./Machinery	0.03
0	0.010	0.010	723 L.A charges	0.01
6,41,496	0.750	0.800	924 Vehicle	0.85
				1.11
7,79,115	2.010	1.040		
1,65,68,622	179.290	188.987	SUB-TOTAL	192.12

101-10-026 Setting up of cell for SC/ST (Non-Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
90,981	1.042	0.880	Salaries:	
0	0.010	0.010	130 Admn. Supp. & GS	0.86
0	0.020	0.020	152 Health/Medical	0.01
			300 TA	0.02
90,981	1.072	0.910		0.89
			Recurring:	
0	0.150	0.150	222 OE & M	0.15
0	0.100	0.070	840 Other Items	0.10
0	0.250	0.220		0.25
90,981	1.322	1.130	SUB-TOTAL	1.14

101-10-328 Strengthening of University Administration (Plan)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	1.500	1.920	Salaries:	
0	0.020	0.020	130 Admn. Supp. & GS	3.10
0	0.050	0.010	152 Health/Medical	0.10
			300 TA	0.05
0	1.570	1.950		3.25
			Non-Recurring:	
4,94,650	0.500	0.500	416 Furn./Fixt.	0.50
	1.000	0.800	420 Eq./Machinery	2.25
4,94,650	1.500	1.300		2.75
4,94,650	3.070	3.250	SUB-TOTAL	6.00



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>101-10-499 Works DPP (Plan)</b>				
			<b>Non-Recurring:</b>	
27,10,627	0.500	0.496	910 Civil Works	76.000
27,10,627	0.500	0.496	SUB-TOTAL	76.000
<b>101-21-316 Starting diploma courses (Plan)</b>				
			<b>Recurring:</b>	
0	3.000	0.500	299 Lumpsum	14.000
0	3.000	0.500	SUB-TOTAL	14.000
<b>101-28-002 Sports, Games, Students Amenities (Non-Plan)</b>				
			<b>Recurring:</b>	
3,882	0.200	0.100	227 Cul.Prg./Chorus	0.200
2,000	0.300	0.500	847 Sports Goods	0.300
83,425	2.000	0.750	848 Affln.& tournts	2.000
2,659	0.500	0.500	856 Stud.Aid Fund	0.500
60,000	0.900	0.600	857 Uty.Union	0.900
6,84,259	7.000	8.460	858 R & V NCC Sq.	11.000
0	0.100	0.100	859 Other ameneties	0.100
8,36,225	11.000	11.010		15.000
8,36,225	11.000	11.010	SUB-TOTAL	15.000
<b>101-28-038 Directorate of Students Welfare (Non_Plan)</b>				
			<b>Salaries:</b>	
51,187	1.970	1.678	110 Scientists	1.998
0	1.398	1.493	120 Tech.& SS	1.537
1,71,760	2.340	2.479	130 Admn.Supp.& GS	2.671
2,382	0.080	0.080	152 Health/Medical	0.080
8,605	0.100	0.100	300 TA	0.100
2,33,934	5.888	5.830		6.386
			<b>Recurring:</b>	
43,212	0.450	0.350	222 OE & M	0.400
0	0.350	0.150	332 Maint.of Veh.	0.200
480	0.050	0.050	552 Entt./guest chg	0.050
27,911	0.150	0.220	821 Telephone	0.200
7,352	0.100	0.050	840 Other Items	0.100
4,576	0.050	0.050	855 I & G bureau	0.075
83,531	1.150	0.370		1.025



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
9,992	0.100	0.100	Non-Recurring: 416 Furn./Fixt.	0.050
3,27,457	7.138	1.070	SUB-TOTAL	1.075
<b>101-28-380 Strengthening of Directorate of Students welfare (Plan)</b>				
0	0.000	1.500	Non-Recurring: 416 Furn./Fixt.	0.100
0	0.000	0.090	420 Eq./Machinery	0.100
0	0.000	4.100	924 Vehicle	9.000*
0	0.000	5.690		9.200
0	0.000	5.690	SUB-TOTAL	9.200
<b>101-30-030 Directorate of Research (Non_Plan)</b>				
3,20,337	4.320	4.977	Salaries: 110 Scientists	5.260
1,10,036	1.290	0.980	120 Tech.& SS	1.090
8,43,736	10.250	11.382	130 Admn.Supp.& GS.	11.495
13,066	0.150	0.120	152 Health/Medical	0.150
42,111	0.350	0.350	300 TA	0.350
13,29,286	16.360	17.809		18.345
938	0.250	0.220	Recurring: 222 OE & M	0.250
83,493	0.250	0.340	332 Maint.of Veh.	0.280
11,398	0.450	0.450	540 Doc./Publn.	0.500
15,119	0.170	0.100	552 Entt./guest chg	0.150
33,474	0.350	0.450	821 Telephone	0.400
1,000	0.100	0.020	845 Exp. committees	0.100
1,45,422	1.570	1.580		1.680
0	0.000	0.000	Non-Recurring: 924 Vehicle	0.000
14,74,708	17.930	19.389	SUB-TOTAL	20.025
<b>101-30-031 Monitoring and evaluation cell (Non_Plan)</b>				
1,22,592	1.736	1.620	Salaries: 110 Scientists	1.780
0	0.010	0.010	152 Health/Medical	0.010
1,714	0.080	0.100	300 TA	0.150
1,24,306	1.826	1.730		1.940

\* New bus Rs.7 lakhs + body rebuilding Rs.2 lakhs



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.200	0.150	210 Res. Materials	0.150
0	0.110	0.080	222 OE & M	0.100
513	0.050	0.010	840 Other Items	0.010
513	0.360	0.240		0.260
1,24,819	2.186	1.970	SUB-TOTAL	2.200
101-30-032 Research Co-ordination (Non Plan)				
			Salaries:	
3,97,211	4.778	5.106	110 Scientists	5.157
1,91,211	1.180	1.911	130 Admn. Supp. & GS	2.173
1,713	0.080	0.080	152 Health/Medical	0.080
4,725	0.150	0.180	300 TA	0.200
5,94,860	6.188	7.277		7.610
			Recurring:	
0	0.400	0.400	210 Res. Materials	0.411
9,072	0.260	0.200	222 OE & M	0.200
9,072	0.660	0.600		0.611
6,03,932	6.848	7.877	SUB-TOTAL	8.221
101-30-035 NARP (Non Plan)				
			Salaries:	
4,10,555	5.310	4.880	110 Scientists	5.240
70,580	1.134	0.755	120 Tech. & SS	0.830
46,543	3.178	2.950	130 Admn. Supp. & GS	3.204
1,602	0.100	0.030	152 Health/Medical	0.050
5,539	0.200	0.200	300 TA	0.200
5,34,819	9.922	8.815		9.524
			Recurring:	
0	0.200	0.100	222 OE & M	0.150
24,315	0.400	0.420	332 Maint. of Veh.	0.450
4,650	0.200	0.200	561 Workshop/trg.	0.250
28,965	0.800	0.720		0.850
5,63,784	10.722	9.535	SUB-TOTAL	10.374
101-30-075 Ref. of unutilised grant-cost of left over articles of ter. sch				
			Non-Recurring:	
3,43,419	1.300	1.590	861 Refunds	1.000
3,43,419	1.300	1.590	SUB-TOTAL	1.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>101-30-245 Strengthening of Computer Centre (Plan)</b>				
0	0.000	0.250	Recurring: 210 Res. Materials	0.400
0	0.000	0.250	Non-Recurring: 420 Eq./Machinery	1.600
0	0.000	0.500	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>101-30-318 Strengthening of Directorate of Research (Plan)</b>				
0	1.160	1.680	Salaries: 110 Scientists	1.850
1,40,822	1.416	1.080	130 Admn. Supp. & GS	1.010
0	0.020	0.020	152 Health/Medical	0.030
1,698	0.050	0.050	300 TA	0.050
1,42,520	2.646	2.830		2.940
7,079	0.200	0.100	Recurring: 222 OE & M	0.100
0	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
7,458	0.000	0.000	420 Eq./Machinery	0.000
7,458	0.000	0.000		0.000
1,57,057	2.846	2.930	<b>SUB-TOTAL</b>	<b>3.040</b>
<b>101-30-319 Planning Cell (Plan)</b>				
4,848	0.350	0.350	Recurring: 221 Stnry./Prntg.	0.350
0	0.100	1.000	Non-Recurring: 420 Eq./Machinery	0.500
4,848	0.450	1.350	<b>SUB-TOTAL</b>	<b>0.850</b>
<b>101-30-321 Documentation Cell (Plan)</b>				
2,19,385	0.450	0.300	Recurring: 221 Stnry./Prntg.	0.250
2,19,385	0.450	0.300	<b>SUB-TOTAL</b>	<b>0.250</b>



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
101-30-322 Research co-ordination & evaluation (Plan)				
			Recurring:	
13,647	0.250	0.250	210 Res.Materials	0.250
0	0.100	0.100	222 OE & M	0.100
13,647	0.350	0.350		0.350
13,647	0.350	0.350	SUB-TOTAL	0.350
101-30-323 Large scale seeds/planting materials production(RS to KADP-SF)				
			Recurring:	
0	25.000	0.000	299 Lumpsum	25.000
0	25.000	0.000	SUB-TOTAL	25.000
101-30-326 New Schemes (Plan)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	2.000
0	5.000	0.000	SUB-TOTAL	2.000
101-30-341 Research on biofertilizers and organic farming (Plan)				
			Recurring:	
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-30-607 NARP Informational Data Processing at ADRs & ZRSs(ICAR 100%)				
			Recurring:	
0	0.940	0.920	210 Res.Materials	0.000
			Non-Recurring:	
0	0.400	0.300	416 Furn./Fixt.	0.000
21,53,087	2.400	5.980	420 Eq./Machinery	0.000
21,53,087	2.800	6.280		0.000
21,53,087	3.740	7.200	SUB-TOTAL	0.000
101-30-898 Proj.on micropropagation of tissue culture plants in farmers' field. (OEAP)				
			Recurring:	
0	5.000	0.000*	299 Lumpsum	0.000*
0	5.000	0.000	SUB-TOTAL	0.000

\* Included in station budget



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>101-40-044 Public Relations (Non Plan)</b>				
			Salaries:	
0	0.570	0.020	120 Tech. & SS	0.780
28,989	0.336	0.754	130 Admn. Supp. & GS	0.765
0	0.010	0.000	152 Health/Medical	0.010
0	0.030	0.020	300 TA	0.030
				1.585
28,989	0.946	0.794		
			Recurring:	
2,764	0.100	0.100	222 OE & M	0.100
160	0.050	0.010	840 Other Items	0.050
				0.150
2,924	0.150	0.110		
31,913	1.096	0.904	SUB-TOTAL	1.735
<b>101-40-045 National Service Scheme (Non Plan)</b>				
			Salaries:	
0	0.000	0.035	151 Honorarium	0.035
			Recurring:	
5,547	0.700	0.700	853 Ex. Curr. Act.	0.700
0	0.200	0.200	854 Spl. Programmes	0.200
				0.900
5,547	0.900	0.900		
5,547	0.900	0.935	SUB-TOTAL	0.935
<b>101-40-047 KSCB Diamond Jubilee Endowment (Non-Plan)</b>				
			Recurring:	
0	0.030	0.030	210 Res. Materials	0.100
5,250	0.000	0.000	299 Lumpsum	0.000
0	0.100	0.030	561 Workshop/trg.	0.100
				0.200
5,250	0.130	0.060		
5,250	0.130	0.060	SUB-TOTAL	0.200
<b>101-40-048 Field studies/Village adoption programme (Non-Plan)</b>				
			Recurring:	
84,518	1.000	1.000	210 Res. Materials	1.000
84,518	1.000	1.000	SUB-TOTAL	1.000



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>101-40-049 Directorate of Extension (Non-Plan)</b>				
			<b>Salaries:</b>	
1,63,067	2.560	2.270	110 Scientists	2.620
29,451	0.427	1.130	120 Tech.& SS	1.260
6,92,569	6.238	6.690	130 Admn.Supp.& GS	7.350
27,566	0.250	0.080	152 Health/Medical	0.100
19,962	0.270	0.260	300 TA	0.260
<b>9,32,635</b>	<b>9.745</b>	<b>10.430</b>		<b>11.590</b>
			<b>Recurring:</b>	
0	0.220	0.000	142 Cost of SL	0.000
12,912	0.300	0.230	222 OE & M	0.260
34,500	0.350	0.570	332 Maint.of Veh.	0.280
17,100	0.300	1.350	551 Exh./Kissanmela	1.500
3,715	0.070	0.070	552 Entt./guest chg	0.070
45,800	1.250	1.250	561 Workshop/trg.	1.300
24,840	0.250	0.300	821 Telephone	0.250
0	0.050	0.030	840 Other Items	0.050
0	0.100	0.080	845 Exp. committees	0.100
<b>1,38,867</b>	<b>2.890</b>	<b>3.880</b>		<b>3.810</b>
			<b>Non-Recurring:</b>	
16,531	0.150	0.150	223 Books & Prdcls.	0.150
250	0.100	0.100	416 Furn./Fixt.	0.100
0	0.000	0.000	924 Vehicle	0.000
<b>16,781</b>	<b>0.250</b>	<b>0.250</b>		<b>0.250</b>
<b>10,88,283</b>	<b>12.885</b>	<b>14.560</b>	<b>SUB-TOTAL</b>	<b>15.650</b>
<b>101-40-325 Strengthening of Directorate of Extension (Plan)</b>				
			<b>Salaries:</b>	
0	0.250	0.260	130 Admn.Supp.& GS	0.260
0	0.010	0.010	152 Health/Medical	0.010
0	0.010	0.010	300 TA	0.010
<b>0</b>	<b>0.270</b>	<b>0.280</b>		<b>0.280</b>
			<b>Recurring:</b>	
0	0.200	0.170	210 Res.Materials	0.200
0	0.300	0.350	561 Workshop/trg.	0.400
<b>0</b>	<b>0.500</b>	<b>0.520</b>		<b>0.600</b>
			<b>Non-Recurring:</b>	
0	0.000	0.000	420 Eq./Machinery	0.000
<b>0</b>	<b>0.770</b>	<b>0.800</b>	<b>SUB-TOTAL</b>	<b>0.880</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
101-40-326	New Schemes (Plan)		Recurring:	1.000
0	1.000	0.000	299 Lumpsum	
				1.000
0	1.000	0.000	SUB-TOTAL	
101-40-343	Establishment of new KVKS (Plan)		Recurring:	0.010
0	5.000	0.000	299 Lumpsum	
				0.010
0	5.000	0.000	SUB-TOTAL	
101-92-099	Pension & Compensation (Non-Plan)		Pension etc.	
1,87,17,533	63.175	84.200	112 Sci.Pensn.& Ter	87.400
0	91.100	99.800	122 Tech.St.Pensn.&	102.300
0	75.200	86.300	132 Admn./Sup.Pensn	88.910
59,51,575	71.300	92.910	143 Workers Pension	98.600
0	0.500	0.100	147 Compensation	0.000
0	75.000	17.000	148 Contri. General	40.000
0	5.000	1.000	149 Staff Welfare/	2.000
2,46,69,108	381.275	381.310		419.210
2,46,69,108	381.275	381.310	SUB-TOTAL	419.210
101-94-105	L.S. for DA revision (Non-Plan)		Salaries:	
0	65.000	0.000	110 Scientists	68.000
0	30.000	0.000	120 Tech.& SS	32.000
0	30.000	0.000	130 Admn.Supp.& GS	35.000
0	125.000	0.000		135.000
0	125.000	0.000	SUB-TOTAL	135.000
101-94-107	L.S. for implementation of revised UGC/ICAR Scales (Non-Plan)		Salaries:	
0	315.000	0.000	110 Scientists	225.000
0	315.000	0.000		
			SUB-TOTAL	225.000
5,32,73,020	1138.748	675.913	STATION TOTAL	1203.352
4,75,19,719	1081.572	652.547	Total (Non Plan)	1061.772
36,00,214	48.436	16.166	Total (Plan)	141.580
21,53,087	3.740	7.200	Total (ICAR)	0.000
0	5.000	0.000	Total (OEAP)	0.000



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>102 Internal Audit Circle, Calicut</b>				
<b>102-10-021 Audit Circle( Non-Plan)</b>				
5,32,089	7.400	7.230	130 Admn.Supp.& GS	7.900
29,921	0.180	0.130	152 Health/Medical	0.150
14,379	0.200	0.130	300 TA	0.150
<b>5,76,389</b>	<b>7.780</b>	<b>7.490</b>		<b>8.200</b>
<b>Recurring:</b>				
7,131	0.100	0.570	222 OE & M	0.450
15,000	0.040	0.010	821 Telephone	0.040
2,543	0.015	0.010	840 Other Items	0.020
<b>24,674</b>	<b>0.155</b>	<b>0.590</b>		<b>0.510</b>
<b>Non-Recurring:</b>				
0	0.150	0.150	416 Furn./Fixt.	0.000
0	0.050	0.050	420 Eq./Machinery	0.000
<b>0</b>	<b>0.200</b>	<b>0.200</b>		<b>0.000</b>
<b>6,01,063</b>	<b>8.135</b>	<b>8.280</b>	<b>SUB-TOTAL</b>	<b>8.710</b>
<b>6,01,063</b>	<b>8.135</b>	<b>8.280</b>	<b>STATION TOTAL</b>	<b>8.710</b>
<b>103 Audit Wing, Vellayani</b>				
<b>103-10-021 Audit Circle( Non-Plan)</b>				
<b>Salaries:</b>				
4,66,096	6.410	6.648	130 Admn.Supp.& GS	7.280
4,045	0.060	0.060	152 Health/Medical	0.060
10,093	0.180	0.160	300 TA	0.160
<b>4,80,234</b>	<b>6.650</b>	<b>6.868</b>		<b>7.500</b>
<b>Recurring:</b>				
2,930	0.080	0.060	222 OE & M	0.060
1,311	0.020	0.010	840 Other Items	0.010
<b>4,241</b>	<b>0.100</b>	<b>0.070</b>		<b>0.070</b>
<b>Non-Recurring:</b>				
7,800	0.150	0.150	416 Furn./Fixt.	0.000
2,850	0.050	0.050	420 Eq./Machinery	0.000
<b>10,650</b>	<b>0.200</b>	<b>0.200</b>		<b>0.000</b>
<b>4,95,125</b>	<b>6.950</b>	<b>7.138</b>	<b>SUB-TOTAL</b>	<b>7.570</b>
<b>4,95,125</b>	<b>6.950</b>	<b>7.138</b>	<b>STATION TOTAL</b>	<b>7.570</b>

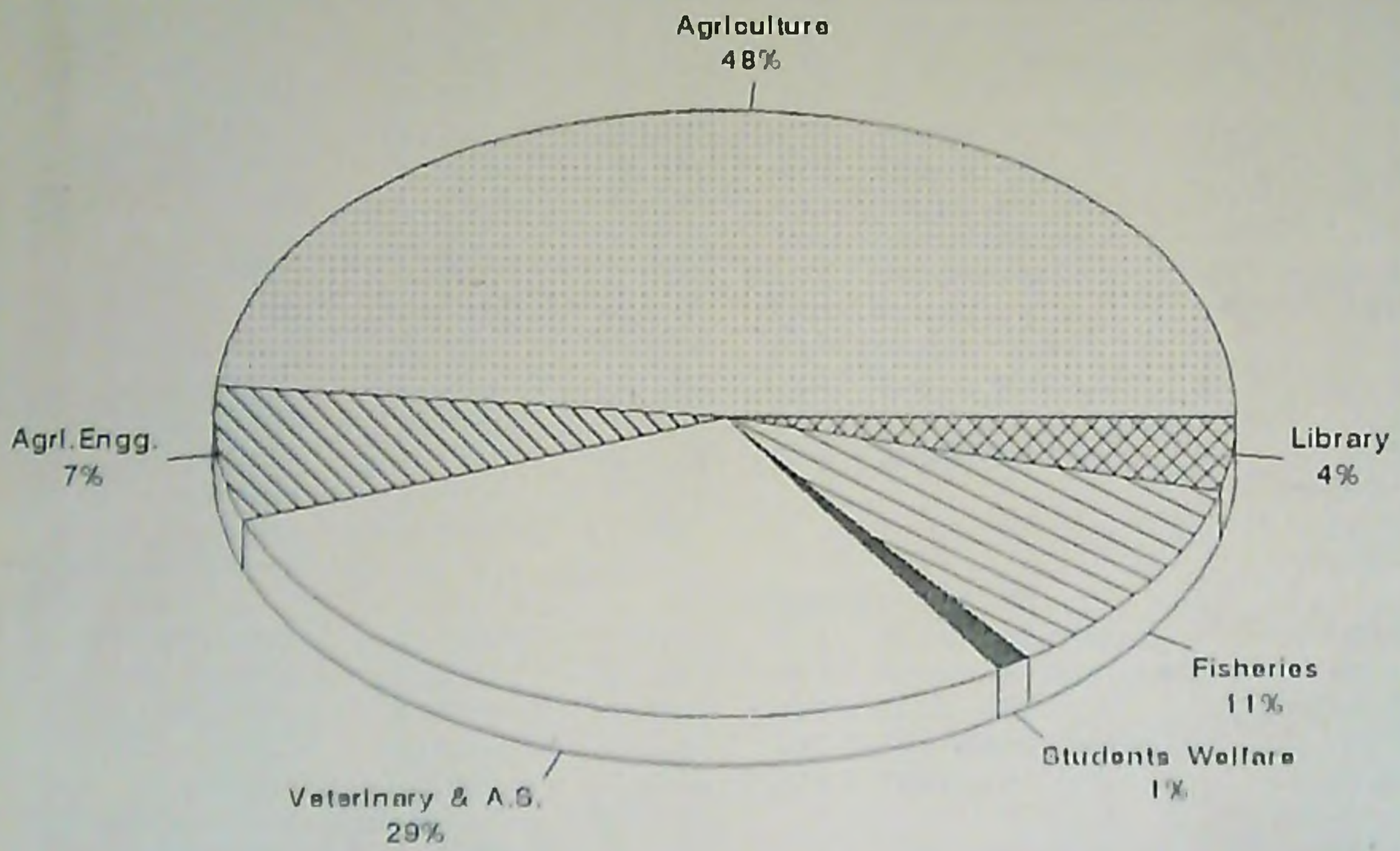


Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
104 KAU School, Vellanikkara.				
104-10-005 School Education (Non-Plan)				
Salaries:				
9,88,621	11.150	15.228	130 Admn. Supp. & GS	15.868
10,375	0.020	0.020	152 Health/Medical	0.050
354	0.010	0.010	300 TA	0.020
				-----
9,99,350	11.180	15.258		15.938
				-----
Recurring:				
0	0.450	0.420	141 Cost of PL	0.480
7,346	0.100	0.130	222 OE & M	0.150
3,478	0.035	0.025	847 Sports Goods	0.030
8,396	0.100	0.050	853 Ex. Curr. Act.	0.060
				-----
19,220	0.685	0.625		0.720
				-----
Non-Recurring:				
533	0.100	0.080	223 Books & Prdcls.	0.100
49,222	0.300	0.300	416 Furn./Fixt.	0.050
23,232	0.250	0.150	420 Eq./Machinery	0.100
				-----
72,987	0.650	0.530		0.250
				-----
10,91,557	12.515	16.413	SUB-TOTAL	16.908
				-----
104-10-499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	0.500
				-----
0	0.000	0.000	SUB-TOTAL	0.500
				-----
10,91,557	12.515	16.413	STATION TOTAL	17.408
				-----



# EDUCATION

## EXPENDITURE ON EDUCATION (1995-96)





Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>202 College of Agriculture, Vellayani</b>				
<b>202-21-001 Academic Programme (Non-Plan)*</b>				
<b>Salaries:</b>				
96,47,429	197.910	173.180	110 Scientists	190.490
33,43,628	38.570	37.140	120 Tech. & SS	42.560
34,54,740	42.420	40.838	130 Admn. Supp. & GS	45.328
2,44,417	2.080	3.330	152 Health/Medical	2.080
1,29,749	1.070	1.360	300 TA	1.280
<b>1,68,19,963</b>	<b>282.050</b>	<b>255.848</b>		<b>281.738</b>
<b>Recurring:</b>				
90,280	1.050	0.880	141 Cost of PL	1.060
1,07,942	1.250	1.250	142 Cost of Labour	0.000
3,75,874	4.750	4.400	210 Res. Materials	5.000
50,140	0.550	0.400	221 Stnry./Prntg.	0.500
4,45,907	4.850	5.100	222 OE & M	5.250
4,51,937	4.200	5.900	332 Maint. of Veh.	4.500
22,371	0.450	0.400	410 Rep. & Maint.	0.450
7,009	0.150	0.100	411 Maint. of FM	0.150
774	0.200	0.200	540 Doc./Publn.	0.200
79,935	0.500	0.680	821 Telephone	0.650
0	0.000	1.250	826 Security	1.500
46,996	0.350	0.250	840 Other Items	0.250
2,06,103	2.100	2.100	850 Merit Scholar.	2.100
27,014	0.800	0.800	851 ICAR Scho./Fel.	0.900
59,324	0.750	0.750	852 Examination	0.750
<b>19,71,606</b>	<b>21.950</b>	<b>24.460</b>		<b>23.260</b>
<b>Non-Recurring:</b>				
17,240	0.250	0.000	211 Livstock/Poul.	0.100
4,594	0.150	0.150	223 Books & Prdcls.	0.150
9,710	0.100	0.000	416 Furn./Fixt.	0.000
608	0.150	0.180	420 Eq./Machinery	0.200
1,012	0.750	0.000	924 Vehicle	0.850
<b>33,164</b>	<b>1.400</b>	<b>0.330</b>		<b>1.300</b>
<b>1,88,24,733</b>	<b>305.400</b>	<b>280.638</b>	<b>SUB-TOTAL</b>	<b>306.298</b>

**202-21-002 Sports, Games, Students Amenities (Non-Plan)**

<b>Recurring:</b>				
81,110	1.250	1.250	562 Grants	1.250
17,020	0.350	0.350	840 Other Items	0.350
0	0.300	0.300	847 Sports Goods	0.300
0	0.300	0.300	848 Affln. & tournts	0.300
<b>98,130</b>	<b>2.200</b>	<b>2.200</b>		<b>2.200</b>

\* Includes Dept. of Home Science



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
24,198	0.200	0.200	217 Other Items	0.200
0	0.200	0.200	420 Eq./Machinery	0.200
				0.400
24,198	0.400	0.400		
1,22,328	2.600	2.600	SUB-TOTAL	2.600

202-21-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)

			Recurring:	
6,600	0.250	0.250	561 Workshop/trg.	0.250
95,785	1.850	2.500	849 Study Tour	2.500
				2.750
1,02,385	2.100	2.750		
1,02,385	2.100	2.750	SUB-TOTAL	2.750

202-21-206 Earn while you learn scheme (Plan)

			Non-Recurring:	
0	0.000	0.250	999 Revolving Fund	0.000
0	0.000	0.250	SUB-TOTAL	0.000

202-21-209 Strengthening of P.G. Programme (Plan)

			Recurring:	
5,25,022	4.500	5.900	210 Res. Materials	6.000
0	0.500	0.500	215 Teaching Aids	0.100
10,109	0.150	0.150	840 Other Items	0.150
				6.250
5,35,131	5.150	6.550		
			Non-Recurring:	
3,60,573	2.000	6.000	420 Eq./Machinery	2.000
8,95,704	7.150	12.550	SUB-TOTAL	8.250

202-21-212 Development of Library (Plan)

			Salaries:	
0	0.370	0.050	120 Tech. & SS	0.300
28,207	0.380	0.350	130 Admn. Supp. & GS	0.380
255	0.010	0.010	152 Health/Medical	0.010
0	0.005	0.005	300 TA	0.005
				0.695
28,462	0.765	0.415		

\* R.F. provided



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
			Recurring:	
44,925	0.500	0.500	225 Book Bank	0.500
1,85,305	0.150	0.150	840 Other Items	0.150
2,30,230	0.650	0.650		0.650
			Non-Recurring:	
4,90,043	4.500	4.500	223 Books & Prdcls.	4.500
0	8.500	8.500	416 Furn./Fixt.	1.000
4,90,043	13.000	13.000		5.500
7,48,735	14.415	14.065	SUB-TOTAL	6.845

202-21-244 Estt.of 4 divisions under dept.of Hort. (Plan)

			Salaries:	
3,08,032	3.430	3.400	110 Scientists	3.750
0	0.030	0.010	152 Health/Medical	0.030
4,402	0.040	0.040	300 TA	0.040
3,12,434	3.500	3.450		3.820
			Recurring:	
43,453	0.500	0.500	210 Res.Materials	0.500
3,55,887	4.000	3.950	SUB-TOTAL	4.320

202-21-274 Additional Res. Facilities at College (Plan)

			Recurring:	
2,01,291	2.000	3.000	210 Res.Materials	3.000
2,01,291	2.000	3.000	SUB-TOTAL	3.000

202-21-315 Faculty Improvement Programme (Plan)

			Salaries:	
5,00,354	3.000	3.780	110 Scientists	3.300
5,00,354	3.000	3.780	SUB-TOTAL	3.300

202-21-481 Self employment oriented courses (Plan)

			Salaries:	
0	0.050	0.050	151 Honorarium	0.100
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.400
0	0.000	0.000	299 Lumpsum	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.050	0.050	842 Stipend	0.100
0	0.150	0.150		0.500
0	0.200	0.200	SUB-TOTAL	0.600
<b>202-21-491 Participation of teachers in national seminars/symposiums (Plan)</b>				
0	0.200	0.200	Recurring: 561 Workshop/trg.	0.200
0	0.200	0.200	SUB-TOTAL	0.200
<b>202-21-499 Works DPP (Plan)</b>				
35,28,728	7.100	26.540	Non-Recurring: 910 Civil Works	18.950
35,28,728	7.100	26.540	SUB-TOTAL	18.950
<b>202-21-840 Manpower Development Scheme-Coffee Board (OEAP)</b>				
1,17,115	2.000	2.000	Salaries: 110 Scientists	2.000
0	0.030	0.030	152 Health/Medical	0.050
0	0.050	0.100	300 TA	0.100
1,17,115	2.080	2.130		2.150
18,796	0.300	0.300	Recurring: 210 Res. Materials	0.300
0	0.100	0.100	840 Other Items	0.100
0	0.200	0.200	849 Study Tour	0.200
18,796	0.600	0.600		0.600
32,883	0.000	1.000	Non-Recurring: 420 Eq./Machinery	0.300
1,68,794	2.680	3.730	SUB-TOTAL	3.050
<b>202-31-333 Bee disease in Kerala and its management (Plan)*</b>				
1,821	0.000	0.000	Salaries: 300 TA	0.000
18,370	0.000	0.000	Recurring: 142 Cost of Labour	0.000
21,269	0.000	0.000	210 Res. Materials	0.000
821	0.000	0.000	222 OE & M	0.000

\* Separate ICAR projects are in operation



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
10,210	0.000	0.000	840 Other Items	0.000
50,670	0.000	0.000		0.000
			Non-Recurring:	
0	0.000	0.000	212 Bees	0.000
2,974	0.000	0.000	420 Eq./Machinery	0.000
2,974	0.000	0.000		0.000
55,465	0.000	0.000	SUB-TOTAL	0.000
202-31-824	Biological estimates of Pot assium availability in Nedumangad (OEAP)			
			Salaries:	
0	0.060	0.060	300 TA	0.000
			Recurring:	
0	0.210	0.210	210 Res.Materials	0.000
0	0.252	0.252	851 ICAR Scho./Fel.	0.000
0	0.462	0.462		0.000
0	0.522	0.522	SUB-TOTAL	0.000
202-31-825	Evaluation of acidity parameters in wet land soils of Kerala (OEAP)			
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.120
0	0.000	0.000	300 TA	0.020
0	0.000	0.000		0.140
			Recurring:	
8,298	0.200	0.200	210 Res.Materials	0.060
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.050
8,298	0.200	0.200	SUB-TOTAL	0.250
202-31-826	Strengthening of plant quarantine facilities (OEAP)			
			Salaries:	
8,314	0.200	0.200	300 TA	0.000
8,314	0.200	0.200	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
202-31-828	Res. Prog. on growth pattern, flowering and yield potential (OEAP)			
			Salaries:	
18,000	0.000	0.000	120 Tech. & SS	0.000
18,000	0.000	0.000	SUB-TOTAL	0.000
202-31-868	Response of cucumber to drip irri. under var. levels of N (OEAP)			
			Recurring:	
0	0.150	0.150	210 Res. Materials	0.000
21,600	0.216	0.216	851 ICAR Scho./Fel.	0.000
21,600	0.366	0.366		0.000
21,600	0.366	0.366	SUB-TOTAL	0.000
202-31-911	J.R.F for MSc (Ag) Prog. on performance of storage of raw cashewnut (OEAP)			
			Recurring:	
0	0.000	0.120	210 Res. Materials	0.100
0	0.000	0.060	840 Other Items	0.006
0	0.000	0.200	851 ICAR Scho./Fel.	0.192
0	0.000	0.380		0.298
0	0.000	0.380	SUB-TOTAL	0.298
202-31-917	Travel grant to Dr. Thomas Alexander prof. (STED)			
			Salaries:	
0	0.000	0.050	300 TA	0.000
0	0.000	0.050	SUB-TOTAL	0.000
202-40-045	National Service Scheme (Non Plan)			
			Salaries:	
0	0.000	0.030	151 Honorarium	0.030
0	0.300	0.300	Recurring:	
0	0.100	0.100	853 Ex. Curr. Act.	0.300
			854 Spl. Programmes	0.100
0	0.400	0.400		0.400
0	0.400	0.430	SUB-TOTAL	0.430



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>202-40-922 Food processing &amp; training centre (OEAP)</b>				
			<b>Recurring:</b>	
0	0.000	0.180	210 Res. Materials	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.380		0.000
			<b>Non-Recurring:</b>	
0	0.000	1.500	420 Eq./Machinery	0.000
0	0.000	1.880	<b>SUB-TOTAL</b>	0.000
<b>2,55,60,616</b>	<b>352.533</b>	<b>358.281</b>	<b>STATION TOTAL</b>	<b>361.141</b>
1,90,49,446	310.500	286.418	Total (Non-Plan)	312.078
62,86,164	38.065	64.535	Total (Plan)	45.465
2,25,006	3.968	7.328	Total (OEAP)	3.598

**210 Instructional Farm, Vellayani**  
**210-21-150 Instructional Farm (Non-Plan)**

			<b>Salaries:</b>	
5,56,890	6.850	5.000	110 Scientists	6.400
9,68,267	14.150	9.770	120 Tech. & SS	11.710
5,78,729	8.050	8.450	130 Admn. Supp. & GS	10.130
19,414	0.250	0.250	152 Health/Medical	0.250
19,253	0.120	0.150	300 TA	0.150
21,42,553	29.420	23.620		28.640
			<b>Recurring:</b>	
77,39,989	86.000	90.500	141 Cost of PL	99.500
5,36,184	6.050	7.250	142 Cost of Labour	7.250
96,981	1.250	2.900	210 Res. Materials	2.900
27,324	0.300	0.180	222 OE & M	0.200
80,772	0.000	0.000	251 Seed & Nurs.	0.000
25,625	0.250	0.250	332 Maint. of Veh.	0.300
57,804	0.700	0.450	411 Maint. of FM	0.400
3,476	0.045	0.045	821 Telephone	0.045
27,879	0.500	0.600	840 Other Items	0.600
85,96,034	95.095	102.175		111.195
			<b>Non-Recurring:</b>	
17,555	0.000	0.200	416 Furn./Fixt.	0.000
24,760	0.000	0.000	921 Farm Developmnt	0.000
42,315	0.000	0.200		0.000
<b>1,07,80,902</b>	<b>124.515</b>	<b>125.995</b>	<b>SUB-TOTAL</b>	<b>139.835</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>210-21-151 Addl. facilities to Inst. Farm and Kayal cultivation (Non-Plan)</b>				
			Recurring:	
12,97,492	10.000	10.250	142 Cost of Labour	0.000
59,482	0.500	0.500	210 Res. Materials	0.000
19,939	0.200	0.200	840 Other Items	0.000
				0.000
13,76,913	10.700	10.950		
			SUB-TOTAL	0.000
13,76,913	10.700	10.950		
<b>210-21-359 Development of Instructional Farm (Plan)</b>				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	10.000
0	0.000	0.000	210 Res. Materials	0.500
				10.500
0	0.000	0.000		
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	3.000
0	0.000	0.270	921 Farm Developmnt	1.000
				4.000
0	0.000	0.270		
			SUB-TOTAL	14.500
<b>210-31-251 Seed &amp; Nursery Programme (Plan)</b>				
			Non-Recurring:	
6,09,854	0.100	0.100	921 Farm Developmnt	0.000
0	1.000	1.000	999 Revolving Fund	0.000
				0.000
6,09,854	1.100	1.100		
			SUB-TOTAL	0.000
6,09,854	1.100	1.100		
<b>210-40-327 Information-cum-Sales Centre (Plan)</b>				
			Recurring:	
0	0.150	0.000	222 OE & M	0.150
0	0.150	0.000	840 Other Items	0.100
				0.250
0	0.300	0.000		
			Non-Recurring:	
0	0.400	0.400	416 Furn./Fixt.	0.100
0	0.350	0.650	420 Eq./Machinery	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.200	0.200	921 Farm Developmnt	0.100
0	0.950	1.250		0.200
0	1.250	1.250	SUB-TOTAL	0.450
1,27,67,669	137.565	139.565	STATION TOTAL	154.785
1,21,57,815	135.215	136.945	Total (Non-Plan)	139.835
6,09,854	2.350	2.620	Total (Plan)	14.950

203 College of C & B, Mannuthy

203-22-001 Academic Programme (Non Plan)

Salaries:

14,53,260	27.450	17.983	110 Scientists	22.377
1,55,746	1.560	1.834	120 Tech. & SS	2.015
6,59,440	8.780	11.396	130 Admn. Supp. & GS	12.535
35,405	0.250	0.270	152 Health/Medical	0.300
12,321	0.120	0.180	300 TA	0.180
23,16,172	38.160	31.663		37.407

Recurring:

24,000	0.250	0.260	141 Cost of PL	0.320
13,950	0.250	0.250	210 Res. Materials	0.300
31,362	0.350	0.350	222 OE & M	0.400
49,179	0.150	0.250	332 Maint. of Veh.	0.200
5,378	0.200	0.080	540 Doc./Publn.	0.200
7,132	0.080	0.080	821 Telephone	0.080
0	0.000	0.030	826 Security	0.000
17,730	0.180	0.160	840 Other Items	0.200
12,600	0.250	0.250	850 Merit Scholar.	0.350
1,61,331	1.710	1.710		2.050

Non-Recurring:

34,819	0.350	0.350	223 Books & Prdcls.	0.350
14,167	0.150	0.000	416 Furn./Fixt.	0.000
48,986	0.500	0.350		0.350
25,26,489	40.370	33.723	SUB-TOTAL	39.807

203-22-002 Sports, Games, Students Amenities (Non-Plan)

Recurring:

0	0.400	0.250	562 Grants	0.400
0	0.200	0.200	847 Sports Goods	0.200
0	0.200	0.200	848 Affln. & tournts	0.200
3,557	0.500	0.500	859 Other amenities	0.250
3,557	1.300	1.150		1.050



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.100	0.100	Non-Recurring: 420 Eq./Machinery	0.100
3,557	1.400	1.250	SUB-TOTAL	1.150
203-22-153	Exchange of Teachers, teaching reforms etc. (Non-Plan)			
12,600	0.250	0.180	Recurring: 812 Training	0.200
36,178	0.500	0.950	849 Study Tour	0.300
48,778	0.750	1.130		0.500
48,778	0.750	1.130	SUB-TOTAL	0.500
203-22-206	Earn while you learn scheme (Plan)			
0	0.250	0.250	Recurring: 154 All.to Students	0.250
0	0.250	0.000	Non-Recurring: 999 Revolving Fund	0.000
0	0.500	0.250	SUB-TOTAL	0.250
203-22-209	Strengthening of P.G. Programme (Plan)			
0	1.750	0.900	Salaries: 110 Scientists	8.900
0	0.450	0.100	120 Tech.& SS	0.150
0	2.200	1.000		9.050
0	0.100	0.100	Recurring: 210 Res.Materials	0.250
0	0.500	0.000	215 Teaching Aids	0.750
0	0.600	0.100		1.000
0	1.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
0	0.000	0.350	416 Furn./Fixt.	0.350
1,47,469	0.000	2.000	420 Eq./Machinery	3.000
1,47,469	1.000	2.350		3.350
1,47,469	3.800	3.450	SUB-TOTAL	13.400
203-22-212	Development of Library (Plan)			
16,909	0.400	0.400	Recurring: 210 Res.Materials	0.400
4,137	0.200	0.200	225 Book Bank	0.200
21,046	0.600	0.600		0.600



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
3,48,168	2.000	4.000	Non-Recurring: 223 Books & Prdcls.	3.000
23,121	0.300	0.400	416 Furn./Fixt.	0.300
1,25,528	1.000	1.000	420 Eq./Machinery	0.000
4,96,817	3.300	5.400		3.300
5,17,863	3.900	6.000	SUB-TOTAL	3.900

203-22-358 Establishment of instructional co.op society (Plan)

0	0.000	0.000	Recurring: 299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000

203-22-474 Estt. of Computer Centre (Plan)

0	0.300	0.100	Salaries: 120 Tech.& SS	0.250
0	0.200	0.100	Recurring: 210 Res.Materials	0.150
0	0.200	0.200	Non-Recurring: 416 Furn./Fixt.	0.000
0	1.400	1.400	420 Eq./Machinery	0.000
0	1.600	1.600		0.000
0	2.100	1.800	SUB-TOTAL	0.400

203-22-481 Self employment oriented courses (Plan)

0	0.100	0.050	Salaries: 151 Honorarium	0.100
856	0.030	0.030	Recurring: 210 Res.Materials	0.030
0	0.050	0.050	842 Stipend	0.050
856	0.080	0.080		0.080
856	0.180	0.130	SUB-TOTAL	0.180

203-22-491 Participation of teachers in national seminars/symposium etc.

0	0.200	0.110	Recurring: 561 Workshop/trg.	0.150
0	0.200	0.110	SUB-TOTAL	0.150



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
203-22-499	Works DPP (Plan)			
71,898	0.500	25.400	Non-Recurring: 910 Civil Works	75.000
71,898	0.500	25.400	SUB-TOTAL	75.000
203-22-648	ICAR Summer Institute on Advances in Agrl. Economics (75)			
72,071	0.000	0.000	Recurring: 561 Workshop/trg.	0.000
72,071	0.000	0.000	SUB-TOTAL	0.000
203-32-855	ORP on self reliant development at the micro level. (OE)			
0	1.000	0.000	Recurring: 299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
203-32-916	ICSSR Scheme -Organisational alternative for development A case study on Govtal. & non Govtal. organisations (OE)			
0	0.000	0.075	Salaries: 120 Tech. & SS	0.075
0	0.000	0.020	300 TA	0.020
0	0.000	0.095		0.095
0	0.000	0.010	Recurring: 210 Res. Materials	0.010
0	0.000	0.025	221 Stnry./Prntg.	0.025
0	0.000	0.050	222 OE & M	0.050
0	0.000	0.085		0.085
0	0.000	0.180	SUB-TOTAL	0.180
203-40-045	National Service Scheme (Non_Plan)			
0	0.000	0.000	Salaries: 151 Honorarium	0.030
0	0.200	0.200	Recurring: 853 Ex.Curr. Act.	0.250
0	0.100	0.100	854 Spl. Programmes	0.100
0	0.300	0.300		0.350
0	0.300	0.300	SUB-TOTAL	0.380



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
203-40-512 An evaluation of Group Management Technique in Agri. (ICAR 100)				
			Salaries:	
0	1.326	1.326	120 Tech. & SS	1.350
			Recurring:	
0	0.400	0.400	210 Res. Materials	0.400
0	0.000	0.000	840 Other Items	0.175
0	0.400	0.400		0.575
0	1.726	1.726	SUB-TOTAL	1.925
33,88,981	56.726	75.449	STATION TOTAL	139.222
25,78,824	42.820	36.403	Total (Non-Plan)	41.837
7,38,086	11.180	37.140	Total (Plan)	94.280
72,071	1.726	1.726	Total (ICAR)	1.925
0	1.000	0.180	Total (OEAP)	1.180
204 College of Agriculture, Nileshtar				
204-21-400 Establishment of new college (Plan)				
			Salaries:	
0	0.000	1.900	110 Scientists	21.500
0	0.000	0.300	120 Tech. & SS	7.600
0	0.000	0.750	130 Admn. Supp. & GS	6.500
0	0.000	0.000	151 Honorarium	0.020
0	0.000	0.010	152 Health/Medical	0.100
0	0.000	0.150	300 TA	0.350
0	0.000	3.110		36.070
			Recurring:	
0	0.000	1.150	141 Cost of PL	5.900
0	0.000	0.600	142 Cost of Labour	1.500
0	0.000	3.000	210 Res. Materials	5.000
0	0.000	0.200	221 Stnry./Prntg.	0.250
0	0.000	0.300	222 OE & M	0.750
0	0.000	0.100	332 Maint. of Veh.	0.300
0	0.000	0.250	410 Rep. & Maint.	0.400
0	0.000	0.100	411 Maint. of FM	0.250
0	0.000	0.100	540 Doc./Publn.	0.100
0	0.000	0.020	821 Telephone	0.150
0	0.000	0.500	840 Other Items	0.500
0	0.000	0.010	850 Merit Scholar.	0.150
0	0.000	0.060	851 ICAR Scho./Fel.	0.100
0	0.000	0.050	852 Examination	0.150
0	0.000	6.440		15.500
			Non-Recurring:	
0	0.000	0.000	211 Livestock/Poul.	0.500
0	0.000	3.000	223 Books & Prdcls.	5.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
					1.250
0	0.000	1.000	416	Furn./Fixt.	4.000
0	0.000	3.000	420	Eq./Machinery	1.000
0	0.000	0.000	723	L.A charges	0.000
0	0.000	0.000	910	Civil Works	1.000
0	0.000	0.000	921	Farm Developmnt	7.750
0	0.000	2.650	924	Vehicle	
					20.500
0	0.000	9.650			
					72.070
0	0.000	19.200		SUB-TOTAL	
204-21-401	Sports, games, student amenities (Plan)				
				Recurring:	
0	0.000	0.100	562	Grants	0.150
0	0.000	0.200	847	Sports Goods	0.250
0	0.000	0.100	848	Affln. & tournts	0.200
					0.600
0	0.000	0.400			
				Non-Recurring:	
0	0.000	0.100	217	Other Items	0.150
0	0.000	2.000	416	Furn./Fixt.	1.500
0	0.000	0.750	420	Eq./Machinery	0.250
					1.900
0	0.000	2.850			
0	0.000	3.250		SUB-TOTAL	2.500
204-21-499	Works DPP (Plan)				
				Non-Recurring:	
0	0.000	122.000	910	Civil Works	271.000
0	0.000	122.000		SUB-TOTAL	271.000
0	0.000	144.450		STATION TOTAL	345.570
205	College of Forestry, Vellanikkara				
205-23-001	Academic Programme (Non Plan)				
				Salaries:	
8,17,385	13.300	11.500	110	Scientists	13.000
4,24,179	0.660	0.250	120	Tech. & SS	0.250
3,86,179	5.060	4.250	130	Admn. Supp. & GS	4.760
3,281	0.100	0.100	152	Health/Medical	0.100
76,393	0.250	0.300	300	TA	0.300
17,07,417	19.370	16.400			18.410
				Recurring:	
52,055	0.000	0.000	141	Cost of PL	0.000
0	1.000	0.450	142	Cost of Labour	0.500
73,217	0.700	0.750	210	Res. Materials	0.800
10,251	0.120	0.150	221	Stnry./Prntg.	0.150
38,472	0.400	1.750	222	OE & M	0.500



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account		Bud.Est. 1995-'96 (lakhs)
3,661	0.200	0.000	225	Book Bank	0.200
18,896	0.200	0.300	332	Maint.of Veh.	0.200
4,607	0.150	0.080	540	Doc./Publn.	0.080
9,154	0.080	0.120	821	Telephone	0.120
0	0.000	0.180	826	Security	0.200
22,224	0.200	0.100	840	Other Items	0.150
650	0.000	0.000	849	Study Tour	0.000
53,400	0.600	0.750	850	Merit Scholar.	0.750
12,100	0.150	0.260	852	Examination	0.300
2,98,687	3.800	4.890			3.950
20,06,104	23.170	21.290	SUB-TOTAL		22.360
205-23-002 Sports, Games, Students Amenities (Non-Plan)					
Recurring:					
40,871	0.120	0.120	562	Grants	0.150
10,541	0.060	0.060	840	Other Items	0.060
20,847	0.200	0.200	847	Sports Goods	0.200
1,250	0.200	0.050	848	Affln.& tournts	0.200
73,509	0.580	0.430			0.610
Non-Recurring:					
1,800	1.000	1.000	416	Furn./Fixt.	0.250
7,310	0.100	0.050	420	Eq./Machinery	0.100
9,110	1.100	1.050			0.350
82,619	1.680	1.480	SUB-TOTAL		0.960
205-23-202 Development of Instructional Farm (Plan)					
Recurring:					
1,20,039	1.750	1.750	142	Cost of Labour	1.400
12,635	0.300	0.300	210	Res.Materials	0.350
1,32,674	2.050	2.050			1.750
1,32,674	2.050	2.050	SUB-TOTAL		1.750
205-23-206 Earn while you learn scheme (Plan)					
Non-Recurring:					
7,650	0.000	0.200	999	Revolving Fund	0.000
7,650	0.000	0.200	SUB-TOTAL		0.000
205-23-209 Strengthening of P.G. Programme (Plan)					
Recurring:					
26,739	0.500	0.500	210	Res.Materials	0.600
26,739	0.500	0.500	SUB-TOTAL		0.600



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>205-23-219 Strengthening of College (Plan)</b>				
			<b>Salaries:</b>	
0	2.250	0.000	110 Scientists	0.000
0	1.000	0.000	120 Tech. & SS	0.000
0	0.750	0.000	130 Admn. Supp. & GS	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.050	0.000	300 TA	0.000
0	4.100	0.000		0.000
			<b>Recurring:</b>	
35,433	0.500	0.600	210 Res. Materials	0.600
51,932	0.500	0.400	410 Rep. & Maint.	0.400
9,480	0.150	0.150	812 Training	0.150
35,163	0.350	0.350	840 Other Items	0.350
48,629	0.450	0.500	849 Study Tour	0.500
1,80,637	1.950	2.000		2.000
			<b>Non-Recurring:</b>	
4,57,887	2.500	3.000	223 Books & Prdcls. ✓	1.000
1,15,691	0.150	0.200	416 Furn./Fixt.	0.000
0	4.200	4.200	420 Eq./Machinery	5.000
5,73,578	6.850	7.400		6.000
7,54,215	12.900	9.400	<b>SUB-TOTAL</b>	<b>8.000</b>
<b>205-23-315 Faculty Improvement Programme (Plan)</b>				
0	1.000	0.250	<b>Salaries:</b>	
			110 Scientists	1.000
0	1.000	0.250	<b>SUB-TOTAL</b>	<b>1.000</b>
<b>205-23-491 Participation of teachers in national seminars/symposiums</b>				
0	0.050	0.050	<b>Recurring:</b>	
			561 Workshop/trg.	0.150
0	0.050	0.050	<b>SUB-TOTAL</b>	<b>0.150</b>
<b>205-23-499 Works DPP (Plan)</b>				
35,92,117	20.000	20.051	<b>Non-Recurring:</b>	
			910 Civil Works	5.550
35,92,117	20.000	20.051	<b>SUB-TOTAL</b>	<b>5.550</b>
<b>205-33-579 Std'n of bare root nursery tech. of some important trees (ICAR)</b>				
35,174	0.672	0.672	<b>Salaries:</b>	
			110 Scientists	0.696



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
			Recurring:	
24,334	0.300	0.300	142 Cost of Labour	0.300
59,469	0.400	0.400	210 Res.Materials	0.400
83,803	0.700	0.700		0.700
			Non-Recurring:	
82,498	0.000	0.000	420 Eq./Machinery	0.000
2,01,475	1.372	1.372	SUB-TOTAL	1.396
205-33-582 Rain water conservation in coconut based agro forestry system (ICAR)				
			Salaries:	
25,235	0.336	0.336	110 Scientists	0.336
			Recurring:	
21,769	0.300	0.300	142 Cost of Labour	0.300
13,925	0.200	0.200	210 Res.Materials	0.200
35,694	0.500	0.500		0.500
60,929	0.836	0.836	SUB-TOTAL	0.836
205-33-590 Nutrient cycling on coconut based intensive multiple cropping (ICAR)				
			Salaries:	
0	0.000	0.648	120 Tech.& SS	0.672
0	0.000	0.050	300 TA	0.050
0	0.000	0.698		0.722
			Recurring:	
0	0.000	0.160	142 Cost of Labour	0.160
0	0.000	0.240	210 Res.Materials	0.240
0	0.000	0.400		0.400
			Non-Recurring:	
0	0.000	0.900	420 Eq./Machinery	0.000
0	0.000	1.998	SUB-TOTAL	1.122
205-33-803 ICFRE Scheme on inter-cropping of forest trees etc. (OEAP)				
			Salaries:	
27,616	0.000	0.000	120 Tech.& SS	0.000
174	0.000	0.000	300 TA	0.000
27,790	0.000	0.000		0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
18,178	0.000	0.000	Recurring: 210 Res. Materials	0.000
7,36,257	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
7,82,225	0.000	0.000	SUB-TOTAL	0.000
205-33-804	Social Forestry-Mineralisation of N in degraded forest soils (GOK)			
7,886	0.000	0.000	Salaries: 120 Tech. & SS	0.000
280	0.000	0.000	300 TA	0.000
8,166	0.000	0.000		0.000
12,460	0.000	0.000	Recurring: 210 Res. Materials	0.000
20,626	0.000	0.000	SUB-TOTAL	0.000
205-33-878	Standardisation of nursery techniques of selected tropic forest tree species (OEAP)			
0	0.216	0.216	Salaries: 120 Tech. & SS	0.072
413	0.034	0.034	Recurring: 210 Res. Materials	0.008
413	0.250	0.250	SUB-TOTAL	0.080
205-33-881	Light utilisation and canopy Nitrogen use efficiency of Component crops in some selected Agroforestry (USDA)			
0	0.504	0.504	Salaries: 120 Tech. & SS	0.593
0	0.080	0.080	300 TA	0.081
0	0.584	0.584		0.674
0	0.580	0.580	Recurring: 210 Res. Materials	0.580
0	0.040	0.040	222 OE & M	0.040
0	0.620	0.620		0.620
4,27,217	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,27,217	1.204	1.204	SUB-TOTAL	1.294



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
205-33-883 Colonal propogation of rose wood through tissue culture (OEAP)				
			Recurring:	
1,334	0.150	0.150	210 Res.Materials	0.200
1,334	0.150	0.150	SUB-TOTAL	0.200
205-33-905 Habitat utilisation of animals & their parasitic burden with special ref.to elephants in Vazhachal forest division.(OEAP)				
			Salaries:	
0	0.000	0.360	120 Tech.& SS	0.360
0	0.000	0.030	151 Honorarium	0.030
0	0.000	0.050	152 Health/Medical	0.050
0	0.000	0.150	300 TA	0.150
0	0.000	0.590		0.590
			Recurring:	
0	0.000	0.096	142 Cost of Labour	0.360
0	0.000	0.050	210 Res.Materials	0.075
0	0.000	0.030	222 OE & M	0.150
0	0.000	0.150	332 Maint.of Veh.	0.200
0	0.000	0.326		0.785
			Non-Recurring:	
0	0.000	1.755	420 Eq./Machinery	0.000
0	0.000	2.671	SUB-TOTAL	1.375
205-33-918 Viability of hopea passiflora seeds with reference to temp. (OEAP)				
			Salaries:	
0	0.000	0.140	110 Scientists	0.140
0	0.000	0.010	300 TA	0.010
0	0.000	0.150		0.150
			Recurring:	
0	0.000	0.050	210 Res.Materials	0.050
0	0.000	0.200	SUB-TOTAL	0.200
205-40-045 National Service Scheme (Non_Plan)				
			Salaries:	
0	0.000	0.000	151 Honorarium	0.030
			Recurring:	
0	0.200	0.050	853 Ex.Curr. Act.	0.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.100	0.020	854 Spl. Programmes	0.100
0	0.300	0.070		0.300
0	0.300	0.070	SUB-TOTAL	0.330
80,96,337	65.462	64.022	STATION TOTAL	47.203
20,88,723	25.150	22.840	Total (Non-Plan)	23.650
45,13,395	36.500	32.501	Total (Plan)	17.050
2,62,404	2.208	4.206	Total (ICAR)	3.354
12,31,815	1.604	4.475	Total (OEAP)	3.149

206 College of Horticulture, Vellanikkara  
206-21-001 Academic Programme (Non\_Plan)

			Salaries:	
74,04,843	95.000	78.850	110 Scientists	88.500
14,54,128	19.370	16.000	120 Tech. & SS	17.920
16,75,412	20.510	20.750	130 Admn. Supp. & GS	23.250
48,148	0.600	0.700	152 Health/Medical	0.700
73,124	0.700	0.700	300 TA	0.700
1,06,55,655	136.180	117.000		131.070

			Recurring:	
26,12,688	30.970	28.000	141 Cost of PL	33.600
6,79,306	3.500	8.000	142 Cost of Labour	9.600
47,521	0.500	0.500	210 Res. Materials	0.500
5,90,353	5.000	6.000	222 OE & M	6.000
48,411	0.800	0.600	332 Maint. of Veh.	0.600
0	0.500	0.650	410 Rep. & Maint.	0.500
33,492	0.300	0.350	411 Maint. of FM	0.300
15,913	0.200	0.030	540 Doc./Publn.	0.030
9,640	0.100	0.020	812 Training	0.050
49,761	0.400	0.350	840 Other Items	0.400
3,76,792	2.200	2.650	850 Merit Scholar.	2.500
66,273	1.000	0.350	851 ICAR Scho./Fel.	1.000
30,581	0.500	0.350	852 Examination	0.400
45,60,731	45.970	47.850		55.480

			Non-Recurring:	
10,971	0.150	0.140	416 Furn./Fixt.	0.100
5,739	0.750	0.000	924 Vehicle	0.000
16,710	0.900	0.140		0.100
1,52,33,096	183.050	164.990	SUB-TOTAL	186.650

206-21-002 Sports, Games, Students Amenities (Non-Plan)

2,42,832	2.500	2.000	Recurring: 562 Grants	2.250
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Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
24,648	0.500	0.600	840 Other Items	0.500
0	0.300	0.300	847 Sports Goods	0.300
0	0.250	0.050	848 Affln.& tournts	0.100
<b>2,67,480</b>	<b>3.550</b>	<b>2.950</b>		<b>3.150</b>
0	0.200	0.050	Non-Recurring: 420 Eq./Machinery	0.100
<b>2,67,480</b>	<b>3.750</b>	<b>3.000</b>	<b>SUB-TOTAL</b>	<b>3.250</b>

206-21-011 Instrumentation Centre (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	1.400	1.100	Salaries: 110 Scientists	1.320
1,42,907	0.910	0.100	120 Tech.& SS	0.250
0	0.010	0.010	152 Health/Medical	0.010
679	0.020	0.070	300 TA	0.050
<b>1,43,586</b>	<b>2.340</b>	<b>1.280</b>		<b>1.630</b>
0	0.100	0.050	Recurring: 210 Res.Materials	0.050
0	0.050	0.050	840 Other Items	0.050
0	0.150	0.100		0.100
<b>1,43,586</b>	<b>2.490</b>	<b>1.380</b>	<b>SUB-TOTAL</b>	<b>1.730</b>

206-21-017 Computer Centre (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
2,82,990	4.000	0.600	Salaries: 120 Tech.& SS	1.500
8,362	0.080	0.020	152 Health/Medical	0.030
0	0.030	0.010	300 TA	0.020
<b>2,91,352</b>	<b>4.110</b>	<b>0.630</b>		<b>1.550</b>
16,293	0.600	0.050	Recurring: 210 Res.Materials	0.100
<b>3,07,645</b>	<b>4.710</b>	<b>0.680</b>	<b>SUB-TOTAL</b>	<b>1.650</b>

206-21-018 Vegetable Seed Production Complex (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
98,721	1.460	1.260	Salaries: 110 Scientists	1.410
55,093	0.790	0.560	120 Tech.& SS	0.630
2,456	0.030	0.010	152 Health/Medical	0.020
837	0.020	0.020	300 TA	0.020
<b>1,57,107</b>	<b>2.300</b>	<b>1.850</b>		<b>2.080</b>
1,28,948	0.000	0.000	Recurring: 142 Cost of Labour	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
2,88,886	0.000	0.000	210 Res. Materials	0.000
1,060	0.000	0.000	840 Other Items	0.000
4,18,894	0.000	0.000		0.000
0	3.000	3.000	Non-Recurring: 999 Revolving Fund	0.000
5,76,001	5.300	4.650	SUB-TOTAL	2.080

206-21-019 Radio Tracer Lab. (Non-Plan)

	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
3,13,832	4.010	3.250	Salaries: 110 Scientists	3.650
69,521	0.910	0.610	120 Tech. & SS	0.910
182	0.050	0.020	152 Health/Medical	0.030
3,627	0.045	0.050	300 TA	0.050
3,87,162	5.015	4.130		4.640
46,457	0.450	0.350	Recurring: 210 Res. Materials	0.450
24,908	0.200	0.220	222 OE & M	0.250
2,787	0.070	0.070	410 Rep. & Maint.	0.070
756	0.020	0.040	821 Telephone	0.040
74,908	0.740	0.680		0.810
4,62,070	5.755	4.810	SUB-TOTAL	5.450

206-21-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)

	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
59,700	0.300	0.250	Recurring: 561 Workshop/trg.	0.300
2,21,160	2.500	2.400	849 Study Tour	2.500
2,80,860	2.800	2.650		2.800
2,80,860	2.800	2.650	SUB-TOTAL	2.800

206-21-206 Earn while you learn scheme (Plan)

	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
9,784	0.250	0.250	Non-Recurring: 999 Revolving Fund	0.000
9,784	0.250	0.250	SUB-TOTAL	0.000

206-21-209 Strengthening of P.G. Programme (Plan)

	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
3,16,768	3.000	3.500	Recurring: 210 Res. Materials	3.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.500	0.100	215 Teaching Aids	0.100
3,16,768	3.500	3.600		3.100
11,77,024	6.000	6.000	Non-Recurring: 420 Eq./Machinery	5.000
14,93,792	9.500	9.600	SUB-TOTAL	8.100
206-21-212 Development of Library (Plan)				
Salaries:				
37,493	0.450	0.450	120 Tech. & SS	0.750
0	0.260	0.370	130 Admn. Supp. & GS	0.350
0	0.005	0.010	300 TA	0.010
37,493	0.715	0.830		1.110
Recurring:				
37,289	0.500	0.500	225 Book Bank	0.400
7,017	0.100	0.050	840 Other Items	0.050
44,306	0.600	0.550		0.450
Non-Recurring:				
3,64,799	4.750	4.750	223 Books & Prdcls.	2.000
4,46,598	6.065	6.130	SUB-TOTAL	3.560
206-21-245 Strengthening of Computer Centre (Plan)				
Salaries:				
0	0.350	0.000	120 Tech. & SS	0.000
0	0.020	0.000	152 Health/Medical	0.000
0	0.020	0.000	300 TA	0.000
0	0.390	0.000		0.000
Recurring:				
103	0.250	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	0.200	0.000	416 Furn./Fixt.	0.100
0	0.830	0.100	420 Eq./Machinery	0.100
0	1.030	0.100		0.200
103	1.670	0.100	SUB-TOTAL	0.200
206-21-246 Strengthening of Dept. of Ag. Extn. (Plan)				
Non-Recurring:				
35,748	0.000	0.000	420 Eq./Machinery	0.000
35,748	0.000	0.000	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
206-21-247 Strengthening Dept. of Ag. Bot. (Plan)				
			Recurring:	
22,108	0.000	0.000	210 Res. Materials	0.000
			SUB-TOTAL	0.000
22,108	0.000	0.000		
206-21-248 Strengthening Dept. of Ag. Met. (Plan)				
			Salaries:	
0	0.400	0.200	110 Scientists	0.750
0	0.010	0.010	152 Health/Medical	0.050
0	0.010	0.010	300 TA	0.050
				0.850
0	0.420	0.220		
			Recurring:	
20,023	0.280	0.040	210 Res. Materials	0.050
			Non-Recurring:	
39,637	0.000	0.240	420 Eq./Machinery	0.000
			SUB-TOTAL	0.900
59,660	0.700	0.500		
206-21-249 Estt. of Nematology Lab. (Plan)				
			Recurring:	
8,268	0.250	0.250	210 Res. Materials	0.300
			Non-Recurring:	
19,750	0.000	0.000	420 Eq./Machinery	0.000
			SUB-TOTAL	0.300
28,018	0.250	0.250		
206-21-307 Dev. of Orchard (Plan)				
			Recurring:	
51,534	1.000	0.650	142 Cost of Labour	0.850
19,935	0.500	0.200	210 Res. Materials	0.200
				1.050
71,469	1.500	0.850		
			Non-Recurring:	
0	0.600	0.100	921 Farm Developmnt	0.250
			SUB-TOTAL	1.300
71,469	2.100	0.950		
206-21-308 Plantation crops & spices farm (Plan)				
			Recurring:	
37,115	0.350	0.250	142 Cost of Labour	0.350
1,21,429	1.000	1.000	210 Res. Materials	1.000
				1.350
1,58,544	1.350	1.250		



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
17,038	0.150	0.250	Non-Recurring: 921 Farm Developmnt	0.250
1,75,582	1.500	1.500	SUB-TOTAL	1.600
206-21-315 Faculty Improvement Programme (Plan)				
17,03,922	3.000	2.250	Salaries: 110 Scientists	3.000
47,954	0.000	0.000	Recurring: 840 Other Items	0.000
17,51,876	3.000	2.250	SUB-TOTAL	3.000
206-21-373 Central Bio-technology lab & 'Gene Bank' (Plan)				
0	0.000	0.000	Recurring: 299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000
206-21-481 Self employment oriented courses (Plan)				
0	0.150	0.000	Salaries: 151 Honorarium	0.150
0	0.650	0.000	Recurring: 210 Res. Materials	0.300
0	0.200	0.000	842 Stipend	0.200
0	0.850	0.000		0.500
0	1.000	0.000	SUB-TOTAL	0.650
206-21-491 Participation of teachers in national seminars/symposium etc. (Plan)				
0	0.200	0.050	Recurring: 561 Workshop/trg.	0.200
0	0.200	0.050	SUB-TOTAL	0.200
206-21-499 Works DPP (Plan)				
12,94,014	1.600	9.841	Non-Recurring: 910 Civil Works	6.800
12,94,014	1.600	9.841	SUB-TOTAL	6.800
206-21-840 Manpower Development Scheme-Coffee Board (OEAP)				
1,57,143	1.650	1.650	Salaries: 110 Scientists	2.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
1,374	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.050
1,58,517	1.730	1.730		2.080
1,865	0.400	0.400	Recurring: 210 Res. Materials	0.500
9,470	0.150	0.150	849 Study Tour	0.150
11,335	0.550	0.550		0.650
32,630	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,02,482	2.280	2.280	SUB-TOTAL	2.730
206-21-841 P.G. Diploma Course in NRP-Rubber Board (OEAP)				
79,970	0.980	0.480	Salaries: 110 Scientists	0.480
44,452	0.500	0.200	120 Tech. & SS	0.200
0	0.020	0.020	151 Honorarium	0.020
0	0.020	0.020	152 Health/Medical	0.020
1,621	0.050	0.050	300 TA	0.050
1,26,043	1.570	0.770		0.770
12,775	0.200	0.100	Recurring: 210 Res. Materials	0.100
1,38,818	1.770	0.870	SUB-TOTAL	0.870
206-21-842 Evaluation trials on paddy using the products of ICC, Bombay (OEAP)				
9,139	0.000	0.000	Recurring: 840 Other Items	0.000
0	0.000	0.000	851 ICAR Scho./Fel.	0.000
9,139	0.000	0.000		0.000
9,139	0.000	0.000	SUB-TOTAL	0.000
206-21-914 PhD and MSc level Res. Project sponsored by S.L. dev & co				
0	0.000	0.180	Recurring: 142 Cost of Labour	0.180
0	0.000	0.060	210 Res. Materials	0.060
0	0.000	0.360	851 ICAR Scho./Fel.	0.360
0	0.000	0.600		0.600
0	0.000	0.600	SUB-TOTAL	0.600



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
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206-21-923	Shri.Paul Pothen IFFCO Chair (OEAP)			
			Salaries:	
0	0.000	0.330	110 Scientists	1.100
0	0.000	0.010	300 TA	0.050
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0	0.000	0.340		1.150
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			Recurring:	
0	0.000	0.050	210 Res.Materials	0.200
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0	0.000	0.390	SUB-TOTAL	1.350
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206-31-251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
3,00,000	0.000	0.000	999 Revolving Fund	0.000
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3,00,000	0.000	0.000	SUB-TOTAL	0.000
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206-31-256 Research on tissue culture (Plan)				
			Recurring:	
0	1.000	1.750	210 Res.Materials	1.400
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0	1.000	1.750	SUB-TOTAL	1.400
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206-31-265 Post harvest technology & processing lab.& pilot plant (Plan)				
			Recurring:	
0	1.400	0.150	299 Lumpsum	0.700
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0	1.400	0.150	SUB-TOTAL	0.700
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206-31-274 Additional Res. Facilities at College (Plan)				
			Recurring:	
1,00,079	0.750	0.750	210 Res.Materials	0.700
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1,00,079	0.750	0.750	SUB-TOTAL	0.700
-----				-----
206-31-309 Proj.on coconut nutrition physiological disorder (Plan)				
			Salaries:	
3,25,512	3.890	3.300	110 Scientists	4.000
1,38,677	1.610	1.500	120 Tech.& SS	1.680
2,738	0.250	0.000	130 Admn.Supp.& GS	0.250
2,085	0.050	0.010	152 Health/Medical	0.030
2,391	0.020	0.120	300 TA	0.020
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4,71,403	5.820	4.930		5.980
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Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
6,819	0.100	0.100	142 Cost of Labour	0.100
78,848	0.750	0.750	210 Res. Materials	0.250
0	0.150	0.150	332 Maint. of Veh.	0.100
				0.450
85,667	1.000	1.000		
			Non-Recurring:	
39,239	0.000	0.000	416 Furn./Fixt.	0.000
5,96,309	6.820	5.930	SUB-TOTAL	6.430
206-31-310 Remote Sensing Unit (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
206-31-317 Central Biotechnology Lab. (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-484 Strengthening the radio-isotope research facility (Plan)				
			Non-Recurring:	
3,05,394	0.000	0.000	420 Eq./Machinery	0.000
3,05,394	0.000	0.000	SUB-TOTAL	0.000
206-31-485 Estt. of a sericultural unit (Plan)*				
			Recurring:	
4,660	0.100	0.000	142 Cost of Labour	0.000
0	0.050	0.050	210 Res. Materials	0.000
4,660	0.150	0.050		0.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
4,660	0.150	0.050	SUB-TOTAL	0.000
206-31-548 Development of improved strains of Oyster Mushrooms (ICAR)				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.32
0	0.000	0.000	300 TA	0.10
0	0.000	0.000		0.42

\* Separate project financed by CSB is in operation



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	2.750
0	0.000	0.000	SUB-TOTAL	3.374
206-31-549	Soil Chemical & radio ecological investigations of the root wilt (ICAR)			
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.324
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.075
0	0.000	0.000	SUB-TOTAL	0.599
206-31-572	Survey, collection, evaluation etc.of perennial vegetables (ICAR)			
			Salaries:	
34,072	0.080	0.080	120 Tech.& SS	0.000
			Recurring:	
14,674	0.000	0.000	142 Cost of Labour	0.000
17,674	0.000	0.000	210 Res.Materials	0.000
32,348	0.000	0.000		0.000
66,420	0.080	0.080	SUB-TOTAL	0.000
206-31-573	Inter mat intra mat & crop competition studies....(ICAR)			
			Salaries:	
0	0.000	0.000	110 Scientists	0.324
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		0.424
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.080
0	0.000	0.000	210 Res.Materials	0.120
0	0.000	0.000		0.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.700
0	0.000	0.000	SUB-TOTAL	1.324



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
206-31-584 Evaluation of tomato for summer season (ICAR Ad-hoc)				
			Salaries:	
0	0.000	0.336	120 Tech. & SS	0.336
			Recurring:	
0	0.000	0.120	142 Cost of Labour	0.120
0	0.000	0.080	210 Res. Materials	0.080
				0.200
0	0.000	0.200		
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
			SUB-TOTAL	0.536
0	0.000	0.536		
206-31-587 Spices relationship in the genes piper and the scope of related taxa in the improvement of piper Nigrum L (ICAR)				
			Salaries:	
0	0.468	0.468	120 Tech. & SS	0.480
0	0.100	0.100	300 TA	0.100
				0.580
0	0.568	0.568		
			Recurring:	
0	0.160	0.160	142 Cost of Labour	0.160
0	0.240	0.240	210 Res. Materials	0.240
				0.400
0	0.400	0.400		
			Non-Recurring:	
0	3.150	3.150	420 Eq./Machinery	0.000
			SUB-TOTAL	0.980
0	4.118	4.118		
206-31-588 Tech. Dev. for handling & utilisn. of common type of jackfruit of Kerala (ICAR)				
			Salaries:	
0	0.324	0.324	120 Tech. & SS	0.336
			Recurring:	
0	0.080	0.080	142 Cost of Labour	0.080
0	0.120	0.120	210 Res. Materials	0.120
				0.200
0	0.200	0.200		
			Non-Recurring:	
0	0.695	0.695	420 Eq./Machinery	0.000
			SUB-TOTAL	0.536
0	1.219	1.219		
206-31-589 Breeding for resistance to mosaic viruses in chilly (ICAR)				
			Salaries:	
0	0.504	0.000	110 Scientists	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.100	0.000	300 TA	0.000
0	0.604	0.000		0.000
0	0.300	0.000	Recurring: 210 Res. Materials	0.000
0	1.310	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	2.214	0.000	SUB-TOTAL	0.000
206-31-591 Nutritional Studies on bio availability of iron (ICAR)				
0	0.000	0.360	Salaries: 120 Tech. & SS	0.360
0	0.000	0.010	300 TA	0.010
0	0.000	0.370		0.370
0	0.000	0.120	Recurring: 142 Cost of Labour	0.120
0	0.000	0.280	210 Res. Materials	0.280
0	0.000	0.400		0.400
0	0.000	0.550	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.320	SUB-TOTAL	0.770
206-31-594 Traditional & appropriate technologies for in-situ-rainwater (ICAR)				
0	0.000	0.432	Salaries: 120 Tech. & SS	0.572
0	0.000	0.160	Recurring: 142 Cost of Labour	0.160
0	0.000	0.240	210 Res. Materials	0.240
0	0.000	0.400		0.400
0	0.000	4.560	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	5.392	SUB-TOTAL	1.072
206-31-595 Std'tion of Agro technics of foliage plants( ICAR)				
0	0.000	0.324	Salaries: 120 Tech. & SS	0.236
0	0.000	0.100	300 TA	0.100
0	0.000	0.424		0.436



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.000	0.080	142 Cost of Labour	0.080
0	0.000	0.120	210 Res. Materials	0.120
0	0.000	0.200		0.200
0	0.000	0.624	SUB-TOTAL	0.636
206-31-596	Tripliod brdng. of Tetraploid Hy. of palayankodan (ICAR)			
			Salaries:	
0	0.000	0.324	120 Tech. & SS	0.336
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.150	210 Res. Materials	0.150
0	0.000	0.250		0.250
			Non-Recurring:	
0	0.000	1.200	420 Eq./Machinery	0.000
0	0.000	0.750	910 Civil Works	0.000
0	0.000	1.950		0.000
0	0.000	2.524	SUB-TOTAL	0.586
206-31-598	Studies on the influence of variety maturity & storage of Cashew apple (ICAR)			
			Salaries:	
0	0.000	0.324	120 Tech. & SS	0.336
0	0.000	0.050	300 TA	0.050
0	0.000	0.374		0.386
			Recurring:	
0	0.000	0.160	142 Cost of Labour	0.160
0	0.000	0.240	210 Res. Materials	0.240
0	0.000	0.400		0.400
			Non-Recurring:	
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	5.774	SUB-TOTAL	0.786
206-31-622	All India Network Project on Agrl. Orinthology (ICAR)			
			Salaries:	
0	0.520	0.410	110 Scientists	0.576
0	0.570	0.320	120 Tech. & SS	0.624
0	0.040	0.040	152 Health/Medical	0.050
0	0.080	0.080	300 TA	0.080
0	1.210	0.850		1.330



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
0	0.200	0.200	Recurring: 210 Res.Materials	0.200
0	0.300	0.300	Non-Recurring: 420 Eq./Machinery	0.000
0	1.710	1.350	SUB-TOTAL	1.530
206-31-674 AICRP on Agrometeorology (ICAR)				
0	0.000	0.000	Recurring: 299 Lumpsum	1.140
0	0.000	0.000	SUB-TOTAL	1.140
206-31-817 Integrated programme for the development of spices (OEAP)				
38,865	0.000	0.800	Recurring: 142 Cost of Labour	1.750
69,292	0.000	1.500	210 Res.Materials	1.150
1,08,157	0.000	2.300		2.900
1,08,157	0.000	2.300	SUB-TOTAL	2.900
206-31-845 Res.Prog.for doctoral degree on capsicum spices (OEAP)				
1,75,000	0.000	0.000	Recurring: 210 Res.Materials	0.000
1,75,000	0.000	0.000	SUB-TOTAL	0.000
206-31-846 AMFU Centre, Vellanikkara (OEAP)				
23,603	0.450	0.218	Salaries: 120 Tech.& SS	0.000
4,540	0.050	0.091	300 TA	0.000
28,143	0.500	0.309		0.000
8,452	0.100	0.125	Recurring: 222 OE & M	0.000
8,000	0.100	0.000	821 Telephone	0.000
13,799	0.150	0.126	840 Other Items	0.000
30,251	0.350	0.251		0.000
58,394	0.850	0.560	SUB-TOTAL	0.000
206-31-847 Tissue culture research on black pepper (OEAP)				
64,968	0.522	0.522	Salaries: 120 Tech.& SS	0.000
9,729	0.050	0.050	300 TA	0.000
74,697	0.572	0.572		0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
29,445	0.200	0.200	142 Cost of Labour	0.000
24,791	0.375	0.375	210 Res. Materials	0.000
				0.000
54,236	0.575	0.575		
			SUB-TOTAL	0.000
1,28,933	1.147	1.147		
206-31-850 Central sector scheme for production of fruits & vegetable (OEAP)				
			Recurring:	
43,185	0.000	0.000	142 Cost of Labour	0.000
34,923	0.000	0.000	210 Res. Materials	0.000
				0.000
78,108	0.000	0.000		
			SUB-TOTAL	0.000
78,108	0.000	0.000		
206-31-876 Evaluation of Aniloplus (OEAP)				
			Recurring:	
0	0.050	0.050	210 Res. Materials	0.000
17,000	0.120	0.120	850 Merit Scholar.	0.000
				0.000
17,000	0.170	0.170		
			SUB-TOTAL	0.000
17,000	0.170	0.170		
206-31-877 Studies on coconut palm in coastal Quilon District. (OEAP)				
			Salaries:	
0	0.252	0.252	120 Tech. & SS	0.000
0	0.050	0.150	300 TA	0.000
				0.000
0	0.302	0.402		
			Recurring:	
27,258	0.262	0.170	210 Res. Materials	0.000
0	0.000	0.102	840 Other Items	0.000
				0.000
27,258	0.262	0.272		
			Non-Recurring:	
9,870	0.120	0.000	217 Other Items	0.000
2,85,150	0.000	0.000	420 Eq./Machinery	0.000
				0.000
2,95,020	0.120	0.000		
			SUB-TOTAL	0.000
3,22,278	0.684	0.674		
206-31-884 Adaptive Res. for evolving models on major group soils the State (OEAP)				
			Salaries:	
4,242	0.000	0.150	300 TA	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
5,613	0.000	0.300	142 Cost of Labour	0.000
19,950	0.000	0.600	210 Res. Materials	0.000
1,000	0.000	0.100	332 Maint. of Veh.	0.000
<u>26,563</u>	<u>0.000</u>	<u>1.000</u>		<u>0.000</u>
			Non-Recurring:	
45,563	0.000	0.500	420 Eq./Machinery	0.000
<u>76,368</u>	<u>0.000</u>	<u>1.650</u>	SUB-TOTAL	<u>0.000</u>
206-31-892 AICE trials on Sericulture (Central Silk Board)				
			Salaries:	
0	0.390	0.474	120 Tech. & SS	0.400
0	0.030	0.040	300 TA	0.050
<u>0</u>	<u>0.420</u>	<u>0.514</u>		<u>0.450</u>
			Recurring:	
0	0.798	1.018	142 Cost of Labour	0.800
0	0.533	0.933	210 Res. Materials	0.550
<u>0</u>	<u>1.331</u>	<u>1.951</u>		<u>1.350</u>
			Non-Recurring:	
0	0.000	0.800	420 Eq./Machinery	0.000
<u>0</u>	<u>1.751</u>	<u>3.265</u>	SUB-TOTAL	<u>1.800</u>
206-31-908 Res. Project on important tunis rock phosphate of.....(OEAP)				
			Salaries:	
0	0.000	0.120	120 Tech. & SS	0.000
0	0.000	0.010	300 TA	0.000
<u>0</u>	<u>0.000</u>	<u>0.130</u>		<u>0.000</u>
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.050	210 Res. Materials	0.000
<u>0</u>	<u>0.000</u>	<u>0.100</u>		<u>0.000</u>
<u>0</u>	<u>0.000</u>	<u>0.230</u>	SUB-TOTAL	<u>0.000</u>
206-31-912 N.H.B. value added products from Pappaya (OEAP)				
			Recurring:	
0	0.000	0.040	142 Cost of Labour	0.080
0	0.000	0.080	210 Res. Materials	0.120
<u>0</u>	<u>0.000</u>	<u>0.120</u>		<u>0.200</u>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
0	0.000	0.000	217 Other Items	1.000
0	0.000	2.000	420 Eq./Machinery	0.000
0	0.000	2.000		1.000
0	0.000	2.120	SUB-TOTAL	1.200
206-31-913	NHB Scheme transfer technology in lowcost nursery production & management techniques. (OEAP)			
			Salaries:	
0	0.000	0.023	151 Honorarium	0.030
0	0.000	0.137	300 TA	0.152
0	0.000	0.160		0.182
0	0.000	0.500	Recurring:	
0	0.000	1.000	142 Cost of Labour	0.500
0	0.000	0.500	210 Res. Materials	0.500
0	0.000	1.000	812 Training	0.250
0	0.000	1.000	840 Other Items	0.500
0	0.000	3.000		1.750
0	0.000	0.500	Non-Recurring:	
0	0.000	0.500	416 Furn./Fixt.	0.000
0	0.000	3.660	SUB-TOTAL	1.932
206-31-921	NWDPPRA-Res. Project for various Agroclimatic regions (OEAP)			
			Recurring:	
0	0.000	0.310	142 Cost of Labour	1.410
0	0.000	0.480	210 Res. Materials	1.900
0	0.000	0.790		3.310
0	0.000	0.790	SUB-TOTAL	3.310
206-40-045	National Service Scheme (Non Plan)			
			Salaries:	
7,572	0.390	0.000	120 Tech. & SS	0.000
0	0.000	0.030	151 Honorarium	0.030
0	0.030	0.000	300 TA	0.000
7,572	0.420	0.030		0.030
0	0.798	0.000	Recurring:	
0	0.533	0.000	142 Cost of Labour	0.000
7,250	0.300	0.000	210 Res. Materials	0.000
0	0.200	0.300	853 Ex. Curr. Act.	0.300
0		0.200	854 Spl. Programmes	0.200
7,250	1.831	0.500		0.500
14,822	2.251	0.530	SUB-TOTAL	0.530



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
206-40-331			Publication of Kerala Agrl. Journal (Plan)	
0	0.100	0.100	Salaries: 151 Honorarium	0.100
32,908	1.000	0.750	Recurring: 540 Doc./Publn.	0.700
32,908	1.100	0.850	SUB-TOTAL	0.800
206-40-925			Food processing & training centre (OEMP)	
0	0.000	0.180	Recurring: 210 Res. Materials	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.380		0.000
0	0.000	1.500	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.500		0.000
0	0.000	1.880	SUB-TOTAL	0.000
2,53,94,759	267.154	269.314	STATION TOTAL	283.340
1,72,85,560	210.106	182.890	Total (Non-Plan)	204.140
67,28,102	39.055	40.901	Total (Plan)	48.640
66,420	9.341	22.937	Total (ICAR)	13.869
13,14,677	8.652	22.586	Total (OEMP)	16.690

209 Instructional Farm, Vellanikkara

209-21-150 Instructional Farm (Non-Plan)

			Salaries:	
19,517	1.540	0.790	110 Scientists	1.560
3,40,543	4.670	3.200	120 Tech. & SS	3.520
1,70,367	2.240	2.200	130 Admn. Supp. & GS	2.420
0	0.020	0.100	152 Health/Medical	0.070
3,110	0.040	0.040	300 TA	0.040
5,33,537	8.510	6.330		7.610
7,52,970	8.630	8.250	Recurring:	
1,39,389	1.250	1.050	141 Cost of PL	9.960
79,952	0.750	0.850	142 Cost of Labour	1.200
18,651	0.200	0.050	210 Res. Materials	0.850
0	0.100	0.040	222 OE & M	0.150
20,297	0.150	0.410	332 Maint. of Veh.	0.050
0	0.000	0.000	411 Maint. of FM	0.200
0	0.710	0.530	821 Telephone	0.040
24,013	0.200	0.300	826 Security	0.600
			840 Other Items	0.200
10,35,272	11.990	11.480		13.250
15,68,809	20.500	17.810	SUB-TOTAL	20.860



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
209-21-202 Development of Instructional Farm (Plan)				
Recurring:				
22,084	0.250	0.250	142 Cost of Labour	0.200
21,550	0.300	0.300	210 Res. Materials	0.100
43,634	0.550	0.550		0.300
Non-Recurring:				
2,95,526	0.000	0.000	420 Eq./Machinery	0.000
49,611	0.700	0.700	921 Farm Developmnt	0.400
34,399	0.000	0.000	924 Vehicle	0.000
2,00,000	1.000	1.000	999 Revolving Fund	0.000
5,79,536	1.700	1.700		0.400
6,23,170	2.250	2.250	SUB-TOTAL	0.700
21,91,979	22.750	20.060	STATION TOTAL	21.560
15,68,809	20.500	17.810	Total (Non-Plan)	20.860
6,23,170	2.250	2.250	Total (Plan)	0.700

253 KCAE&T, Tavanur

253-24-001 Academic Programme (Non Plan)

Salaries:				
17,47,531	31.800	19.500	110 Scientists	22.000
10,43,172	11.850	12.450	120 Tech. & SS	14.530
13,16,341	14.120	15.530	130 Admn. Supp. & GS	17.650
50,597	0.500	0.780	152 Health/Medical	0.500
31,087	0.300	0.380	300 TA	0.350
41,88,728	58.570	48.640		55.030
Recurring:				
19,720	0.250	0.250	210 Res. Materials	0.250
1,55,203	1.500	2.000	222 OE & M	2.000
94,919	1.000	1.000	332 Maint. of Veh.	1.000
5,256	0.100	0.100	410 Rep. & Maint.	0.100
3,896	0.100	0.100	540 Doc./Publn.	0.100
3,233	0.030	0.050	552 Entt./guest chg	0.040
18,600	0.200	0.180	821 Telephone	0.200
0	0.000	1.650	826 Security	1.650
18,299	0.350	0.350	827 Consult. Charges	0.350
15,653	0.150	0.150	840 Other Items	0.150
10,800	0.350	0.350	850 Merit Scholar.	0.350
0	0.150	0.150	851 ICAR Scho./Fel.	0.150
2,500	0.050	0.100	852 Examination	0.100
3,48,079	4.230	6.430		6.440
Non-Recurring:				
3,862	0.100	0.100	223 Books & Prdcls.	0.100
45,40,669	62.900	55.170	SUB-TOTAL	61.570



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>253-24-002 Sports, Games, Students Amenities (Non-Plan)</b>				
			<b>Recurring:</b>	
46,928	0.550	0.550	562 Grants	0.550
13,162	0.100	0.100	840 Other Items	0.100
20,000	0.250	0.250	847 Sports Goods	0.250
2,000	0.250	0.250	848 Affln. & tournts	0.250
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82,090	1.150	1.150		1.150
			<b>Non-Recurring:</b>	
20,000	0.150	0.250	420 Eq./Machinery	0.200
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1,02,090	1.300	1.400	<b>SUB-TOTAL</b>	<b>1.350</b>
<b>253-24-150 Instructional Farm (Non-Plan)</b>				
			<b>Salaries:</b>	
62,863	2.100	1.500	110 Scientists	2.000
3,42,504	4.380	4.350	120 Tech. & SS	4.875
3,168	0.050	0.160	152 Health/Medical	0.050
1,896	0.030	0.030	300 TA	0.030
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4,10,431	6.560	6.040		6.955
			<b>Recurring:</b>	
11,75,430	14.280	13.770	141 Cost of PL	15.520
82,799	1.250	0.500	142 Cost of Labour	0.800
2,32,422	2.000	2.200	210 Res. Materials	2.250
4,826	0.100	0.050	222 OE & M	0.070
67,788	0.750	0.750	411 Maint. of FM	0.750
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15,63,265	18.380	17.270		19.390
			<b>Non-Recurring:</b>	
3,150	0.200	0.200	211 Livstock/Poul.	0.000
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19,76,846	25.140	23.510	<b>SUB-TOTAL</b>	<b>26.345</b>
<b>253-24-206 Earn while you learn scheme (Plan)</b>				
			<b>Non-Recurring:</b>	
4,320	0.000	0.250	999 Revolving Fund	0.000
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4,320	0.000	0.250	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>253-24-211 Exchange of teachers, teaching reforms, educational tours etc. (Plan)</b>				
			<b>Recurring:</b>	
0	0.200	0.200	561 Workshop/trg.	0.200
68,803	0.750	0.170	849 Study Tour	0.800
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68,803	0.950	0.370		1.000
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68,803	0.950	0.370	<b>SUB-TOTAL</b>	<b>1.000</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>253-24-219 Strengthening of College (Plan)</b>				
			<b>Salaries:</b>	
0	4.750	2.100	110 Scientists	5.000
0	1.000	0.000	120 Tech. & SS	0.500
0	0.250	0.000	130 Admn. Supp. & GS	0.000
0	0.200	0.000	151 Honorarium	0.000
0	0.050	0.030	152 Health/Medical	0.100
19,653	0.100	0.120	300 TA	0.120
19,653	6.350	2.250		5.720
			<b>Recurring:</b>	
74,202	1.250	1.650	210 Res. Materials	1.300
0	0.500	0.250	215 Teaching Aids	0.250
13,892	0.200	0.200	225 Book Bank	0.200
19,724	0.100	0.100	332 Maint. of Veh.	0.100
17,487	0.150	0.150	840 Other Items	0.150
44,082	0.500	0.500	851 ICAR Scho./Fel.	0.500
1,69,387	2.700	2.850		2.500
			<b>Non-Recurring:</b>	
2,99,982	3.500	3.500	223 Books & Prdcls.	3.000
1,37,115	0.500	0.500	416 Furn./Fixt.	0.000
6,11,841	19.000	6.000	420 Eq./Machinery	3.000
0	1.500	2.750	921 Farm Developmnt	2.500
10,48,938	24.500	12.750		8.500
12,37,978	33.550	17.850	<b>SUB-TOTAL</b>	16.720
<b>253-24-315 Faculty Improvement Programme (Plan)</b>				
			<b>Salaries:</b>	
0	1.000	1.750	110 Scientists	2.000
0	1.000	1.750	<b>SUB-TOTAL</b>	2.000
<b>253-24-350 Campus Development Programme (Plan)</b>				
			<b>Non-Recurring:</b>	
0	1.000	1.000	921 Farm Developmnt	0.750
0	1.000	1.000	<b>SUB-TOTAL</b>	0.750
<b>253-24-491 Participation of teachers in national seminars/symposia (Plan)</b>				
			<b>Recurring:</b>	
0	0.100	0.100	561 Workshop/trg.	0.100
0	0.100	0.100	<b>SUB-TOTAL</b>	0.100



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
253-24-499 Works DPP (Plan)				
30,78,382	53.000	55.650	Non-Recurring: 910 Civil Works	83.100
30,78,382	53.000	55.650	SUB-TOTAL	83.100
253-31-251 Seed & Nursery Programme (Plan)				
0	0.000	1.250	Non-Recurring: 921 Farm Developmnt	0.250
0	0.000	1.250	SUB-TOTAL	0.250
253-34-274 Additional Res. Facilities at College (Plan)				
45,113	0.500	0.500	Recurring: 210 Res. Materials	0.000
45,113	0.500	0.500	SUB-TOTAL	0.000
253-34-645 Co-ord. Project for R & D of farm implements (ICAR)				
Salaries:				
1,15,915	0.700	0.700	110 Scientists	0.759
1,18,158	0.400	0.400	120 Tech. & SS	0.450
28,941	0.159	0.159	130 Admn. Supp. & GS	0.160
120	0.040	0.040	152 Health/Medical	0.057
7,715	0.080	0.080	300 TA	0.100
2,70,849	1.379	1.379		1.526
Recurring:				
62,129	0.200	0.200	210 Res. Materials	0.200
Non-Recurring:				
0	0.400	0.400	420 Eq./Machinery	0.400
0	0.000	0.000	924 Vehicle	0.000
0	0.400	0.400		0.400
3,32,978	1.979	1.979	SUB-TOTAL	2.126
253-34-670 AICRP on Energy requirment in Agricultural sector (ICAR)				
Salaries:				
0	1.505	1.505	110 Scientists	1.588
0	1.600	1.600	120 Tech. & SS	1.727
0	0.412	0.412	130 Admn. Supp. & GS	0.249
0	0.055	0.055	152 Health/Medical	0.149
0	0.120	0.120	300 TA	0.120
0	3.692	3.692		3.833



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.160	0.160	142 Cost of Labour	0.160
0	0.240	0.240	210 Res. Materials	0.240
0	0.400	0.400		0.400
			Non-Recurring:	
0	1.350	1.350	420 Eq./Machinery	0.400
0	5.442	5.442	SUB-TOTAL	4.633
253-40-045 National Service Scheme (Non_Plan)				
			Salaries:	
0	0.000	0.030	151 Honorarium	0.030
			Recurring:	
3,803	0.200	0.200	853 Ex.Curr. Act.	0.200
0	0.100	0.100	854 Spl. Programmes	0.100
3,803	0.300	0.300		0.300
3,803	0.300	0.330	SUB-TOTAL	0.330
253-40-915 CSS for strengthening of Agrl. Engg. Depts. of State Agrl Universities (OEAP)				
			Recurring:	
0	0.000	0.100	417 Stn.Maint./uti.	0.100
0	0.000	0.150	540 Doc./Publn.	0.150
0	0.000	0.750	812 Training	0.750
0	0.000	1.000		1.000
			Non-Recurring:	
0	0.000	19.000	420 Eq./Machinery	3.000
0	0.000	20.000	SUB-TOTAL	4.000
1,13,90,982	187.161	186.551	STATION TOTAL	204.274
66,23,408	89.640	80.410	Total (Non-Plan)	89.595
44,34,596	90.100	78.720	Total (Plan)	103.920
3,32,978	7.421	7.421	Total (ICAR)	6.759
0	0.000	20.000	Total (OEAP)	4.000
262 College of Fisheries, Panangad				
262-25-001 Academic Programme (Non_Plan)				
			Salaries:	
25,46,473	53.970	39.325	110 Scientists	45.500
7,22,380	10.240	7.870	120 Tech. & SS	9.430
10,57,964	13.330	14.430	130 Admn. Supp. & GS	15.860
41,137	0.550	0.550	152 Health/Medical	0.550



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
44,040	0.450	0.450	300 TA	0.450
44,11,994	78.540	62.625		71.790
			Recurring:	
26,919	0.250	0.250	142 Cost of Labour	0.100
1,436	0.150	0.100	210 Res. Materials	0.100
24,917	0.350	0.300	221 Stnry./Prntg.	0.350
1,05,567	1.250	1.000	222 OE & M	1.500
66,832	0.700	0.750	226 Rent	0.100
1,59,231	1.600	1.250	332 Maint. of Veh.	1.300
12,355	0.200	0.100	410 Rep. & Maint.	0.120
6,280	0.250	0.200	540 Doc./Publn.	0.250
25,833	0.250	0.250	821 Telephone	0.300
0	0.000	0.960	826 Security	1.000
23,844	0.200	0.250	840 Other Items	0.250
3,600	0.250	0.250	850 Merit Scholar.	0.250
32,157	0.400	0.400	851 ICAR Scho./Fel.	0.400
500	0.080	0.030	852 Examination	0.050
4,89,471	5.930	6.090		6.070
			Non-Recurring:	
1,320	0.150	0.150	416 Furn./Fixt.	0.150
76,81,586	75.000	75.000	723 L.A charges	95.000
76,82,906	75.150	75.150		95.150
1,25,84,371	159.620	143.865	SUB-TOTAL	173.010

262-25-002 Sports, Games, Students Amenities (Non-Plan)

			Recurring:	
34,110	0.500	0.500	562 Grants	0.600
25,961	0.250	0.250	840 Other Items	0.250
14,390	0.200	0.200	847 Sports Goods	0.200
10,000	0.200	0.200	848 Affln. & tournts	0.200
84,461	1.150	1.150		1.250
			Non-Recurring:	
34,275	0.500	0.350	420 Eq./Machinery	1.000
1,18,736	1.650	1.500	SUB-TOTAL	2.250

262-25-150 Instructional Farm (Non-Plan)

			Recurring:	
1,93,388	1.940	3.780	141 Cost of PL	4.050
2,67,580	3.100	1.900	142 Cost of Labour	1.000
1,632	0.050	0.050	210 Res. Materials	0.050



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
800	0.100	0.070	411 Maint. of FM	0.100
4,63,400	5.190	5.800		5.200
4,63,400	5.190	5.800	SUB-TOTAL	5.200

262-25-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)

			Recurring:	
704	0.250	0.250	561 Workshop/trg.	0.250
38,525	0.450	0.400	849 Study Tour	0.450
39,229	0.700	0.650		0.700
39,229	0.700	0.650	SUB-TOTAL	0.700

262-25-202 Development of Instructional Farm (Plan)

			Recurring:	
1,72,029	1.500	1.350	142 Cost of Labour	1.400
20,579	0.400	0.280	210 Res. Materials	0.300
1,92,608	1.900	1.630		1.700
			Non-Recurring:	
0	1.300	0.000	420 Eq./Machinery	0.000
19,545	0.500	0.750	921 Farm Developmnt	1.500
19,545	1.800	0.750		1.500
2,12,153	3.700	2.380	SUB-TOTAL	3.200

262-25-206 Earn while you learn scheme (Plan)

			Recurring:	
0	0.100	0.160	999 Revolving Fund	0.000
0	0.100	0.160	SUB-TOTAL	0.000

262-25-209 Strengthening of P.G. Programme (Plan)

			Recurring:	
20,096	0.300	0.300	210 Res. Materials	0.000
20,096	0.300	0.300	SUB-TOTAL	0.000

262-25-212 Development of Library (Plan)

			Recurring:	
4,50,606	0.250	0.250	225 Book Bank	0.250



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
3,96,866	3.500	4.500	Non-Recurring: 223 Books & Prdcls.	4.000 ✓
8,47,472	3.750	4.750	SUB-TOTAL	4.250
262-25-219 Strengthening of College (Plan)				
Salaries:				
0	0.800	0.000	110 Scientists	0.550
0	0.400	0.000	120 Tech. & SS	0.200
0	0.150	0.000	130 Admn. Supp. & GS	0.100
14,740	0.200	0.200	151 Honorarium	0.200
0	0.010	0.000	152 Health/Medical	0.020
0	0.020	0.000	300 TA	0.050
14,740	1.580	0.200		1.120
Recurring:				
11,715	0.150	0.150	154 All. to Students	0.150
1,48,467	1.500	1.500	210 Res. Materials	1.500
21,990	0.500	0.550	215 Teaching Aids	0.500
0	0.250	0.450	410 Rep. & Maint.	0.400
36,984	0.150	0.150	840 Other Items	0.150
2,19,156	2.550	2.800		2.700
Non-Recurring:				
1,12,367	0.500	0.500	416 Furn./Fixt.	0.250
4,11,378	3.000	3.000	420 Eq./Machinery	4.000
5,23,745	3.500	3.500		4.250
7,57,641	7.630	6.500	SUB-TOTAL	8.070
262-25-239 Estt. of Museum (Plan)				
Recurring:				
18,978	0.000	0.000	210 Res. Materials	0.000
18,978	0.000	0.000	SUB-TOTAL	0.000
262-25-315 Faculty Improvement Programme (Plan)				
Salaries:				
0	1.000	0.420	110 Scientists	1.500
0	1.000	0.420	SUB-TOTAL	1.500
262-25-332 Estt. of Engineering Workshop (Plan)				
Non-Recurring:				
0	0.050	0.010	420 Eq./Machinery	0.000
0	0.050	0.010	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>262-25-481 Self employment oriented courses (Plan)</b>				
			<b>Salaries:</b>	
0	0.100	0.100	151 Honorarium	0.100
			<b>Recurring:</b>	
0	0.250	0.250	210 Res. Materials	0.250
0	0.150	0.150	842 Stipend	0.150
0	0.400	0.400		0.400
0	0.500	0.500	<b>SUB-TOTAL</b>	0.500
<b>262-25-491 Participation of teachers in national seminars/symposium (Plan)</b>				
			<b>Recurring:</b>	
0	0.150	0.150	561 Workshop/trg.	0.150
0	0.150	0.150	<b>SUB-TOTAL</b>	0.150
<b>262-25-499 Works DPP (Plan)</b>				
			<b>Non-Recurring:</b>	
9,35,215	71.100	111.064	910 Civil Works	82.500
9,35,215	71.100	111.064	<b>SUB-TOTAL</b>	82.500
<b>262-35-238 Large scale production of Fish/Prawn seeds (Plan)</b>				
			<b>Non-Recurring:</b>	
0	0.500	0.500	999 Revolving Fund	0.000
0	0.500	0.500	<b>SUB-TOTAL</b>	0.000
<b>262-35-274 Additional Res. Facilities at College (Plan)</b>				
			<b>Recurring:</b>	
59	0.500	0.500	210 Res. Materials	0.500
59	0.500	0.500	<b>SUB-TOTAL</b>	0.500
<b>262-35-280 Dev. of Microbrachium rosenbergi Hatchery Production of (Plan)</b>				
			<b>Salaries:</b>	
0	0.000	0.000	300 TA	0.010
			<b>Recurring:</b>	
14,835	0.250	0.100	210 Res. Materials	0.300
0	0.180	0.020	842 Stipend	0.180
14,835	0.430	0.120		0.480
14,835	0.430	0.120	<b>SUB-TOTAL</b>	0.490



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
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262-35-281	Mixed farming of crops, fish & livestock (Plan)			
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.000
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0	0.150	0.150	SUB-TOTAL	0.000
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262-35-283	Intensive Fisheries Research - Running water fish culture (Plan)			
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
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0	0.100	0.100	SUB-TOTAL	0.100
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262-35-299	New Schemes (Plan)			
			Recurring:	
240	1.000	0.000	299 Lumpsum	1.000
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240	1.000	0.000	SUB-TOTAL	1.000
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262-35-344	Fish diseases - Multi-faculty studies (Plan)			
			Recurring:	
0	0.200	0.050	210 Res.Materials	0.200
0	0.050	0.050	840 Other Items	0.050
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0	0.250	0.100		0.250
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0	0.250	0.100	SUB-TOTAL	0.250
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262-35-801	Induced maturtn.& spawning penacid prawns for comm.level seed production (OEAP)			
			Salaries:	
0	0.050	0.050	300 TA	0.000
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			Recurring:	
1,181	0.200	0.200	210 Res.Materials	0.000
-----				
1,181	0.250	0.250	SUB-TOTAL	0.000
-----				
262-35-901	Pesticide induced histopathological changes in selected fresh water fishes of Kuttanad (OEAP)			
			Salaries:	
0	0.072	0.072	130 Admn.Supp.& GS	0.072
0	0.040	0.040	300 TA	0.040
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0	0.112	0.112		0.112
-----				
			Recurring:	
0	0.110	0.110	210 Res.Materials	0.110



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.028	0.028	222 OE & M	0.028
0	0.138	0.138		0.138
0	0.250	0.250	SUB-TOTAL	0.250

262-40-045 National Service Scheme (Non\_Plan)

0	0.000	0.030	Salaries: 151 Honorarium	0.030
2,066	0.200	0.200	Recurring: 853 Ex.Curr. Act.	0.200
0	0.100	0.100	854 Spl. Programmes	0.100
2,066	0.300	0.300		0.300
2,066	0.300	0.330	SUB-TOTAL	0.330
1,60,15,672	259.170	280.349	STATION TOTAL	284.250
1,32,07,802	167.460	152.145	Total (Non-Plan)	181.490
28,06,689	91.210	127.704	Total (Plan)	102.510
1,181	0.500	0.500	Total (OEAP)	0.250

263 Fisheries Station, Pudukkottai  
263-25-150 Instructional Farm (Non-Plan)

2,96,630	3.810	3.600	Salaries: 110 Scientists	3.960
1,21,184	1.530	1.540	120 Tech. & SS	1.720
95,320	1.490	1.860	130 Admn. Supp. & GS	2.130
3,462	0.040	0.170	152 Health/Medical	0.050
18,190	0.070	0.100	300 TA	0.070
5,34,786	6.940	7.270		7.930
1,83,765	2.560	2.180	Recurring: 141 Cost of PL	3.060
1,72,601	1.750	1.150	142 Cost of Labour	0.200
54,739	0.600	0.450	210 Res. Materials	0.500
62,951	0.600	0.450	222 OE & M	0.500
25,022	0.150	0.240	332 Maint. of Veh.	0.150
3,656	0.050	0.021	821 Telephone	0.030
15,641	0.130	0.940	826 Security	1.730
7,272	0.100	0.070	840 Other Items	0.070
5,25,647	5.940	5.501		6.240
9,927	0.100	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
10,70,360	12.980	12.771	SUB-TOTAL	14.170



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>263-25-202 Development of Instructional Farm (Plan)</b>				
0	0.250	0.450	Recurring: 210 Res.Materials	0.400
0	0.000	0.150	Non-Recurring: 416 Furn./Fixt.	0.100
14,520	0.000	0.000	420 Eq./Machinery	0.500
10,995	1.000	1.000	921 Farm Developmnt	0.000
25,515	1.000	1.150		0.600
25,515	1.250	1.600	SUB-TOTAL	1.000
<b>263-25-499 Works DPP (Plan)</b>				
13,567	11.500	1.200	Non-Recurring: 910 Civil Works	1.000
13,567	11.500	1.200	SUB-TOTAL	1.000
<b>263-35-857 Demn. &amp; trg.model for a fshry.based famg.syst.in coastal waste (OEAP)</b>				
0	0.000	0.240	Salaries: 120 Tech.& SS	0.240
0	0.000	0.100	300 TA	0.100
0	0.000	0.340		0.340
0	0.000	0.680	Recurring: 210 Res.Materials	0.400
0	15.000	0.000	299 Lumpsum	0.000
0	0.000	0.240	812 Training	0.240
0	15.000	0.920		0.640
0	0.000	7.000	Non-Recurring: 921 Farm Developmnt	3.000
0	15.000	8.260	SUB-TOTAL	3.980
11,09,442	40.730	23.831	STATION TOTAL	20.150
10,70,360	12.980	12.771	Total (Non-Plan)	14.170
39,082	12.750	2.800	Total (Plan)	2.000
0	15.000	8.260	Total (OEAP)	3.980

271 College of Vety. An. Sc., Mannuthy  
271-26-001 Academic Programme (Non Plan)

1,16,21,393	187.000	116.000	Salaries: 110 Scientists	130.000
22,94,085	33.600	26.750	120 Tech.& SS	29.750



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
28,95,351	35.240	32.450	130	Admn. Supp. & GS	36.500
75,763	1.250	0.900	152	Health/Medical	1.000
68,091	0.800	0.800	300	TA	0.800
<b>1,69,54,683</b>	<b>257.890</b>	<b>176.900</b>			<b>198.050</b>
				Recurring:	
9,41,074	10.640	9.620	141	Cost of PL	10.540
0	2.000	2.000	142	Cost of Labour	2.000
2,74,650	2.800	2.750	210	Res. Materials	2.800
8,26,688	7.000	8.000	222	OE & M	8.250
556	0.030	0.350	224	Uniform	0.070
1,41,321	1.350	1.100	332	Maint. of Veh.	1.350
32,919	0.500	0.500	410	Rep. & Maint.	0.500
36,320	0.400	0.500	540	Doc./Publn.	1.000
0	0.000	0.000	551	Exh./Kissanmela	0.500
25,683	0.250	0.400	821	Telephone	0.400
0	1.152	3.000	826	Security	3.000
0	0.250	0.800	840	Other Items	0.500
2,47,350	2.750	2.750	850	Merit Scholar.	2.750
48,960	0.600	0.600	851	ICAR Scho./Fel.	0.600
28,604	0.300	0.300	852	Examination	0.500
<b>26,04,125</b>	<b>30.022</b>	<b>32.670</b>			<b>34.760</b>
				Non-Recurring:	
10,460	0.150	0.000	416	Furn./Fixt.	0.000
<b>1,95,69,268</b>	<b>288.062</b>	<b>209.570</b>		<b>SUB-TOTAL</b>	<b>232.810</b>
<b>271-26-002 Sports, Games, Students Amenities (Non-Plan)</b>					
				Recurring:	
12,11,137	2.250	2.250	562	Grants	2.250
0	0.250	0.250	840	Other Items	0.250
0	0.300	0.300	847	Sports Goods	0.300
0	0.250	0.250	848	Affln. & tournts	0.250
<b>12,11,137</b>	<b>3.050</b>	<b>3.050</b>			<b>3.050</b>
				Non-Recurring:	
19,438	0.200	0.200	420	Eq./Machinery	0.200
<b>12,30,575</b>	<b>3.250</b>	<b>3.250</b>		<b>SUB-TOTAL</b>	<b>3.250</b>
<b>271-26-003 Post Graduate Programme (Non-Plan)</b>					
				Recurring:	
2,16,385	2.300	3.300	210	Res. Materials	0.000



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
25,053	0.300	0.000	840 Other Items	0.000
2,41,438	2.600	3.300		0.000
2,41,438	2.600	3.300	SUB-TOTAL	0.000

271-26-009 Mobile Veterinary Dispensary (Non-Plan)

			Salaries:	
79,462	1.010	0.850	120 Tech. & SS	1.000
2,483	0.010	0.010	152 Health/Medical	0.000
0	0.030	0.030	300 TA	0.030
81,945	1.050	0.890		1.030
			Recurring:	
19,669	0.200	0.200	332 Maint.of Veh.	0.200
0	0.030	0.010	840 Other Items	0.010
19,669	0.230	0.210		0.210
1,01,614	1.280	1.100	SUB-TOTAL	1.240

271-26-010 Mobile unit for expert service on sexual health control of cattle (Non-Plan)

			Salaries:	
43,854	0.380	0.380	120 Tech. & SS	0.410
0	0.005	0.005	152 Health/Medical	0.005
1,262	0.023	0.023	300 TA	0.025
45,116	0.408	0.408		0.440
			Recurring:	
18,632	0.130	0.150	210 Res.Materials	0.130
8,920	0.100	0.100	332 Maint.of Veh.	0.100
27,552	0.230	0.250		0.230
72,668	0.638	0.658	SUB-TOTAL	0.670

271-26-011 Instrumentation Centre (Non-Plan)

			Salaries:	
99,966	1.120	1.080	120 Tech. & SS	1.210
0	0.010	0.010	152 Health/Medical	0.010
748	0.020	0.020	300 TA	0.020
1,00,714	1.150	1.110		1.240
			Recurring:	
1,770	0.200	0.200	210 Res.Materials	0.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
8,540	0.060	0.060	840 Other Items	0.060
10,310	0.260	0.260		0.260
1,11,024	1.410	1.370	SUB-TOTAL	1.500
271-26-152 Award of Internship (Non-Plan)				
5,30,905	4.000	6.150	Recurring: 843 Intern.allow.	6.250
5,30,905	4.000	6.150	SUB-TOTAL	6.250
271-26-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
17,121	0.200	0.200	Recurring: 561 Workshop/trg.	0.200
2,22,531	2.700	2.750	849 Study Tour	2.750
2,39,652	2.900	2.950		2.950
2,39,652	2.900	2.950	SUB-TOTAL	2.950
271-26-205 Strengthening clinical facilities/hospital ambulatory clinic (Plan)				
97,988	1.250	1.250	Recurring: 210 Res.Materials	1.350
3,46,329	8.000	8.000	Non-Recurring: 420 Eq./Machinery	0.500
4,44,317	9.250	9.250	SUB-TOTAL	1.850
271-26-206 Earn while you learn scheme (Plan)				
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
20,000	0.500	0.500	Non-Recurring: 999 Revolving Fund	0.000
20,000	0.500	0.500	SUB-TOTAL	0.000
271-26-208 Strengthening of U.G. Programme (Plan)				
0	0.750	0.750	Recurring: 210 Res.Materials	1.000
0	0.500	0.500	215 Teaching Aids	0.500
0	1.250	1.250		1.500



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
Non-Recurring:				
1,16,937	1.300	1.520	211 Livstock/Poul.	1.700
2,01,148	1.000	28.661	416 Furn./Fixt.	0.000
14,00,524	7.000	18.000	420 Eq./Machinery	7.000
17,18,609	9.300	48.181		8.700
17,18,609	10.550	49.431	SUB-TOTAL	10.200
271-26-210 Strengthening of Virology Section (Plan)				
Recurring:				
20,000	0.250	0.250	210 Res. Materials	0.250
20,000	0.250	0.250	SUB-TOTAL	0.250
271-26-212 Development of Library (Plan)				
Salaries:				
40,882	0.510	0.450	120 Tech. & SS	1.200
0	0.010	0.010	152 Health/Medical	0.010
0	0.010	0.010	300 TA	0.010
40,882	0.530	0.470		1.220
Recurring:				
0	0.500	0.500	225 Book Bank	0.500
Non-Recurring:				
8,50,269	8.000	10.000	223 Books & Prdcls.	5.000
8,91,151	9.030	10.970	SUB-TOTAL	6.720
271-26-213 Estt. of Toxicology lab. (Plan)				
Recurring:				
7,853	0.150	0.150	210 Res. Materials	0.250
7,853	0.150	0.150	SUB-TOTAL	0.250
271-26-214 Estt. of frozen semen lab. (Plan)				
Recurring:				
14,035	0.200	0.200	210 Res. Materials	0.000
14,035	0.200	0.200	SUB-TOTAL	0.000
271-26-215 Estt. of clinical parasitology lab. (Plan)				
Recurring:				
0	0.150	0.150	210 Res. Materials	0.200
0	0.150	0.150	SUB-TOTAL	0.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
271-26-216 Additional facilities to hostel (Plan)				
			Non-Recurring: 416 Furn./Fixt.	1.000
48,766	0.100	0.680		
48,766	0.100	0.680	SUB-TOTAL	1.000
271-26-217 Addl. facilities to Centre of Excellence (Plan)				
			Recurring: 210 Res. Materials	0.000
1,351	0.000	0.010		
1,351	0.000	0.010	SUB-TOTAL	0.000
271-26-218 Blood grouping lab. (Plan)				
			Recurring: 210 Res. Materials	0.150
1,485	0.100	0.100		
1,485	0.100	0.100	SUB-TOTAL	0.150
271-26-221 Strengthening of Basic Science Programme (Plan)				
			Recurring: 210 Res. Materials	0.000
9,526	0.100	0.100		
9,526	0.100	0.100	SUB-TOTAL	0.000
271-26-224 Feed Technology Unit (Plan)				
			Recurring: 210 Res. Materials	0.250
2,353	0.250	0.250		
			Non-Recurring: 420 Eq./Machinery	0.000
2,25,635	0.000	0.000		
2,27,988	0.250	0.250	SUB-TOTAL	0.250
271-26-225 Centre for study on wild life (Plan)				
			Recurring: 210 Res. Materials	0.150
11,303	0.100	0.150		
11,303	0.100	0.150	SUB-TOTAL	0.150
271-26-226 Studies on the metabolic disease of cattle (Plan)				
			Recurring: 210 Res. Materials	0.250
1,817	0.050	0.050		
1,817	0.050	0.050	SUB-TOTAL	0.250



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>271-26-227 Strengthening of Electron Microscope Lab. (Plan)</b>				
50,439	0.750	0.800	Recurring: 210 Res.Materials	0.000
0	0.000	0.180	842 Stipend	0.000
50,439	0.750	0.980		0.000
<b>271-26-229 Studies on Asian elephants &amp; elephant clinic (Plan)</b>				
9,839	0.100	0.100	Recurring: 210 Res.Materials	0.000
9,839	0.100	0.100	SUB-TOTAL	0.000
<b>271-26-230 Lab. Animal Research (Plan)</b>				
40,286	0.450	1.000	Recurring: 210 Res.Materials	1.000
0	0.000	3.000	Non-Recurring: 420 Eq./Machinery	0.100
0	0.000	0.000	999 Revolving Fund	0.500
0	0.000	3.000		0.600
40,286	0.450	4.000	SUB-TOTAL	1.600
<b>271-26-315 Faculty Improvement Programme (Plan)</b>				
0	3.000	6.000	Salaries: 110 Scientists	5.000
0	3.000	6.000	SUB-TOTAL	5.000
<b>271-26-350 Campus Development Programme (Plan)</b>				
7,99,285	1.000	2.500	Non-Recurring: 921 Farm Developmnt	1.000
7,99,285	1.000	2.500	SUB-TOTAL	1.000
<b>271-26-361 Organisation of new course in Dairy Science &amp; Technology (Plan)</b>				
25,856	0.500	0.450	Recurring: 210 Res.Materials	0.600



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
42,433	0.500	0.500	416 Furn./Fixt.	0.000
15,288	2.000	0.000	420 Eq./Machinery	0.000
57,721	2.500	0.500		0.000
83,577	3.000	0.950	SUB-TOTAL	0.600
271-26-481 Self employment oriented courses (Plan)				
			Salaries:	
0	0.000	0.100	151 Honorarium	0.100
			Recurring:	
0	0.000	0.250	210 Res. Materials	0.250
0	0.000	0.150	842 Stipend	0.150
0	0.000	0.400		0.400
0	0.000	0.500	SUB-TOTAL	0.500
271-26-491 Participation of teachers in national seminars/symposium e (Plan)				
			Recurring:	
0	0.200	0.200	561 Workshop/trg.	0.200
0	0.200	0.200	SUB-TOTAL	0.200
271-26-499 Works DPP (Plan)				
			Non-Recurring:	
43,77,043	55.300	82.480	910 Civil Works	58.350
43,77,043	55.300	82.480	SUB-TOTAL	58.350
271-26-593 Organisation of Summer Institute in advances in Vety. Pathology (ICAR)				
			Recurring:	
0	0.000	0.900	561 Workshop/trg.	0.000
0	0.000	0.900	SUB-TOTAL	0.000
271-35-344 Fish diseases - Multi-faculty studies (Plan)				
			Salaries:	
7,521	0.700	0.750	110 Scientists	0.180
0	0.050	0.050	152 Health/Medical	0.010
785	0.050	0.050	300 TA	0.010
8,306	0.800	0.850		0.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
275	0.200	0.200	Recurring: 210 Res. Materials	0.005
8,581	1.000	1.050	SUB-TOTAL	0.205
271-36-231 Small animal research (Plan)				
30,957	0.350	0.450	Recurring: 210 Res. Materials	0.000
30,957	0.350	0.450	SUB-TOTAL	0.000
271-36-299 New Schemes (Plan)				
0	1.000	0.000	Recurring: 299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
271-36-345 Strengthening poultry pathology diagnosis lab & training (Plan)				
12,542	0.150	0.170	Recurring: 210 Res. Materials	0.200
12,542	0.150	0.170	SUB-TOTAL	0.200
271-36-346 Investigation on duck diseases (Plan)				
15,689	0.250	0.250	Recurring: 210 Res. Materials	0.250
15,689	0.250	0.250	SUB-TOTAL	0.250
271-36-349 Estt. of Molecular Biology Unit (Plan)				
13,289	0.250	0.250	Recurring: 210 Res. Materials	0.300
13,289	0.250	0.250	SUB-TOTAL	0.300
271-36-353 Proj. for attaining self-suffi. in broiler & meats (SF-GOK) (Plan)				
0	2.000	0.000	Recurring: 299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
271-36-382 Pet animal research & management (Plan)				
0	0.000	0.000	Recurring: 299 Lumpsum	2.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.000	Non -Recurring 999 Revolving Fund	0.500
0	0.000	0.000		0.500
0	0.000	0.000	SUB-TOTAL	2.500

271-36-560 Utilisation of elephant energy with enhanced system efficiency (ICAR)

23,270	0.000	0.075	Salaries: 120 Tech. & SS	0.075
250	0.000	0.000	300 TA	0.000
23,520	0.000	0.075		0.075
0	0.000	0.030	Recurring: 142 Cost of Labour	0.030
2,519	0.000	0.100	210 Res. Materials	0.100
2,519	0.000	0.130		0.130
63,370	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
89,409	0.000	0.205	SUB-TOTAL	0.205

271-36-561 Enzyme kinetic studies in Indian elephants (ICAR)

25,118	0.000	0.000	Salaries: 120 Tech. & SS	0.000
2,928	0.000	0.000	Recurring: 210 Res. Materials	0.000
28,046	0.000	0.000	SUB-TOTAL	0.000

271-36-592 Effect of tannin rich feeds on bypass protein availability (ICAR)

0	0.000	0.324	Salaries: 120 Tech. & SS	0.336
0	0.000	0.030	300 TA	0.030
0	0.000	0.354		0.366
0	0.000	0.323	Recurring: 210 Res. Materials	0.323



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	5.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	5.677	SUB-TOTAL	0.689

271-36-672 Network Programme on micro nutrients in animal nutrition & production (ICAR)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	1.213	Salaries: 110 Scientists	1.357
0	0.000	1.533	120 Tech. & SS	1.689
0	0.000	0.074	152 Health/Medical	0.084
0	0.000	0.170	300 TA	0.200
0	0.000	2.990		3.330
0	0.000	0.750	Recurring: 142 Cost of Labour	0.900
0	0.000	1.000	210 Res. Materials	1.000
0	0.000	0.750	222 OE & M	1.020
0	0.000	2.500		2.920
0	0.000	12.080	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	17.570	SUB-TOTAL	6.250

271-36-673 Network programme on embryo transfer technology in animal production (ICAR)

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	0.570	Salaries: 120 Tech. & SS	0.874
0	0.000	0.030	152 Health/Medical	0.046
0	0.000	0.160	300 TA	0.160
0	0.000	0.760		1.080
0	0.000	3.240	Recurring: 210 Res. Materials	4.480
0	0.000	0.480	222 OE & M	0.480
0	0.000	0.480	812 Training	0.480
0	0.000	4.200		5.440



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	6.000	Non-Recurring: 420 Eq./Machinery	4.000
0	0.000	1.800	910 Civil Works	0.000
0	0.000	7.800		4.000
0	0.000	12.760	SUB-TOTAL	10.520

271-36-815 Etiology & pathobiology of the carcinoma etc. in domestic animals (OEAP)

2,00,863	1.000	1.000	Salaries: 110 Scientists	0.000
10,759	0.150	0.150	120 Tech. & SS	0.000
0	0.010	0.010	152 Health/Medical	0.000
4,661	0.050	0.050	300 TA	0.000
2,16,283	1.210	1.210		0.000
96,523	0.824	0.824	Recurring: 210 Res. Materials	0.000
23,686	0.000	0.000	840 Other Items	0.000
1,20,209	0.824	0.824		0.000
3,36,492	2.034	2.034	SUB-TOTAL	0.000

271-36-816 Survey of milk samples for Aflatoxin M. in Trichur (NDIA)

10,820	0.000	0.000	Recurring: 210 Res. Materials	0.000
10,820	0.000	0.000	SUB-TOTAL	0.000

271-36-859 Evolving simple methods for diagnosis of rabbies (AHD)\*

6,000	0.250	0.250	Recurring: 210 Res. Materials	0.250
6,000	0.250	0.250	SUB-TOTAL	0.250

271-36-860 Studies on economic loss in dairy cattle due to Afflatoxinosis (AHD)\*

0	0.240	0.000	Recurring: 210 Res. Materials	0.000
0	0.240	0.000	SUB-TOTAL	0.000

\* Subject to sanction for continuance



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
271-36-862 Scistosomiasis in cattle & buffaloes in TCR & PGT districts (AHD)*				
2,934	0.550	0.550	Recurring: 210 Res.Materials	0.000
2,934	0.550	0.550	SUB-TOTAL	0.000
271-36-863 Sur.to assess the eco.loss due to Afloto.in Dairy Cattle in Kerala (AHD)*				
0	0.000	0.030	Salaries: 300 TA	0.000
25,317	0.000	0.240	Recurring: 210 Res.Materials	0.000
25,317	0.000	0.270	SUB-TOTAL	0.000
271-36-870 Etiology diagnosis and control of Mastitis in crossbred cattle (AHD)*				
1,326	0.600	0.600	Recurring: 210 Res.Materials	0.000
1,326	0.600	0.600	SUB-TOTAL	0.000
271-36-873 Assessment of the mortality pattern in Livestock and Poultry (OEAP)				
0	0.000	0.120	Salaries: 151 Honorarium	0.000
0	0.000	0.030	300 TA	0.000
0	0.000	0.150		0.000
0	0.000	0.100	Recurring: 210 Res.Materials	0.000
0	0.000	0.250	SUB-TOTAL	0.000
271-36-874 Project investigation on mortality of ducks in Kuttanad, Kerala (OEAP)				
0	0.000	0.392	Salaries: 120 Tech.& SS	0.000
1,028	0.150	0.050	300 TA	0.000
1,028	0.150	0.442		0.000

\* Subject to sanction for continuance



Accounts 1993-'94	Bud. Est. 1994-'95	Rev. Est. 1994-'95	Head of Account	Bud. Est. 1995-'96
0	0.000	0.260	Recurring:	
20,980	3.000	0.305	142 Cost of Labour	0.000
			210 Res. Materials	0.000
20,980	3.000	0.565		0.000
9,348	0.000	0.400	Non-Recurring:	
			420 Eq./Machinery	0.000
31,356	3.150	1.407	SUB-TOTAL	0.000
271-36-887 Ascitic syndrome in Poultry (AHD)				
0	0.150	0.150	Recurring:	
			210 Res. Materials	0.200
0	0.150	0.150	SUB-TOTAL	0.200
271-36-888 Study of kid mortality rate in the State (AHD)*				
0	0.300	0.200	Recurring:	
			210 Res. Materials	0.200
0	0.300	0.200	SUB-TOTAL	0.200
271-36-889 Survey & study of animal diseases in the State (AHD)				
2,413	0.000	0.075	Salaries:	
			300 TA	0.000
642	0.000	0.000	Recurring:	
			210 Res. Materials	0.000
3,055	0.000	0.075	SUB-TOTAL	0.000
271-36-909 Development & standardisation of dairy foods incorporating coconut (OEAP)				
0	0.000	0.468	Salaries:	
0	0.000	0.026	120 Tech. & SS	0.480
			300 TA	0.026
0	0.000	0.494		0.506
0	0.000	0.750	Recurring:	
			210 Res. Materials	0.750
0	0.000	2.500	Non-Recurring:	
			420 Eq./Machinery	0.000
0	0.000	3.744	SUB-TOTAL	1.256

\* Subject to sanction for continuance



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
271-40-045 National Service Scheme (Non Plan)				
0	0.000	0.030	Salaries: 151 Honorarium	0.030
2,569	0.300	0.300	Recurring: 853 Ex.Curr. Act.	0.000
0	0.100	0.200	854 Spl.Programmes	0.000
2,569	0.400	0.500		0.000
2,569	0.400	0.530	SUB-TOTAL	0.030
3,17,36,901	411.394	447.641	STATION TOTAL	361.245
2,20,99,713	304.540	228.878	Total (Non-Plan)	248.700
91,02,433	99.580	172.121	Total (Plan)	92.975
1,17,455	0.000	37.112	Total (ICAR)	17.664
4,17,300	7.274	9.530	Total (OEAP)	1.906

255 Poultry & Duck Farm, Mannuthy  
255-26-006 (Non-Plan)

Salaries:				
1,40,019	2.600	3.250	110 Scientists	3.640
2,28,979	3.890	4.000	120 Tech.& SS	4.500
2,60,365	4.050	3.000	130 Admn.Supp.& GS	3.400
34,047	0.350	0.150	152 Health/Medical	0.200
1,037	0.030	0.050	300 TA	0.050
6,64,447	10.920	10.450		11.790
Recurring:				
4,24,420	5.350	4.700	141 Cost of PL	5.640
32,052	0.350	0.250	142 Cost of Labour	0.300
17,31,748	20.000	17.000	210 Res.Materials	18.000
1,16,307	1.000	1.500	222 OE & M	2.500
4,332	0.050	0.050	224 Uniform	0.050
66,585	0.400	0.700	411 Maint.of FM	0.700
0	0.000	0.250	826 Security	0.250
53,059	0.350	0.200	840 Other Items	0.200
24,28,503	27.500	24.650		27.640
30,92,950	38.420	35.100	SUB-TOTAL	39.430

255-26-200 Establishment of Broiler Production Unit (Plan)

Recurring:				
0	0.400	0.300	210 Res.Materials	0.000
Non-Recurring:				
0	0.350	0.450	420 Eq./Machinery	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
15,000	0.000	0.000	921 Farm Developmnt	0.000
15,000	0.350	0.450		0.000
15,000	0.750	0.750	SUB-TOTAL	0.000

255-26-201 Development of Elite stock of desi ducks (Plan)

15,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
15,000	0.000	0.000	SUB-TOTAL	0.000

255-26-499 Works DPP (Plan)

14,94,107	5.000	10.520	Non-Recurring: 910 Civil Works	0.000
14,94,107	5.000	10.520	SUB-TOTAL	0.000
46,17,057	44.170	46.370	STATION TOTAL	39.430
30,92,950	38.420	35.100	Total (Non-Plan)	39.430
15,24,107	5.750	11.270	Total (Plan)	0.000

256 ULF, Mannuthy

256-26-008 Livestock Farm (Non-Plan)

Salaries:				
1,72,001	3.900	3.460	110 Scientists	3.850
6,35,478	8.100	8.297	120 Tech. & SS	8.479
5,21,043	6.960	7.038	130 Admn. Supp. & GS	7.628
13,944	0.150	0.130	152 Health/Medical	0.150
5,880	0.050	0.050	300 TA	0.050
13,48,346	19.160	18.975		20.157

Recurring:				
33,59,735	39.000	37.050	141 Cost of PL	44.550
2,45,248	3.000	2.500	142 Cost of Labour	3.000
10,55,292	12.000	12.500	210 Res. Materials	13.000
71,968	0.700	0.750	222 OE & M	0.800
20,812	0.240	0.240	224 Uniform	0.250
753	0.030	0.030	332 Maint. of Veh.	0.030
43,981	0.350	0.510	411 Maint. of FM	0.500
2,093	0.035	0.035	821 Telephone	0.035
0	0.000	0.600	826 Security	1.680
49,916	0.500	0.650	840 Other Items	0.650
48,49,798	55.855	54.865		64.495



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
0	3.000	3.000	211 Livstock/Poul.	3.500
0	0.200	0.200	416 Furn./Fixt.	0.000
0	3.200	3.200		3.500
61,98,144	78.215	77.040	SUB-TOTAL	88.152
256-26-202 Development of Instructional Farm & buffalo unit (Plan)				
			Salaries:	
0	0.000	0.350	300 TA	0.000
			Recurring:	
0	0.600	0.600	210 Res. Materials	3.500
			Non-Recurring:	
0	5.000	6.900	211 Livstock/Poul.	0.000
26,674	0.300	0.700	420 Eq./Machinery	0.000
48,816	1.500	2.000	921 Farm Developmnt	1.000
75,490	6.800	9.600		1.000
75,490	7.400	10.550	SUB-TOTAL	4.500
256-26-499 Works DPP (Plan)				
			Non-Recurring:	
1,83,065	15.000	7.250	910 Civil Works	12.000
1,83,065	15.000	7.250	SUB-TOTAL	12.000
64,56,699	100.615	94.840	STATION TOTAL	104.652
61,98,144	78.215	77.040	Total (Non-Plan)	88.152
2,58,555	22.400	17.800	Total (Plan)	16.500

257 Veterinary Hospital, Kokkalai  
257-26-009 Mobile Veterinary Dispensary (Non-Plan)

			Salaries:	
1,32,350	1.150	1.225	110 Scientists	1.315
1,41,208	2.020	1.223	120 Tech. & SS	1.249
2,12,200	3.160	3.157	130 Admn. Supp. & GS	3.203
5,787	0.050	0.120	152 Health/Medical	0.120
597	0.010	0.010	300 TA	0.010
4,92,142	6.390	5.735		5.897
			Recurring:	
0	0.000	0.000	141 Cost of PL	0.180
5,384	0.050	0.120	142 Cost of Labour	0.150
1,12,614	1.150	1.150	210 Res. Materials	1.250
23,396	0.250	0.180	222 OE & M	0.200
4,981	0.050	0.070	821 Telephone	0.070
0	0.150	0.180	822 Security	0.180



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
7,119	0.090	0.080	840 Other Items	0.080
1,53,494	1.740	1.780		2.110
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	0.000	999 Revolving Fund	0.000
0	0.000	0.000		0.000
6,45,636	8.130	7.515	SUB-TOTAL	8.007
257-26-335 Development of clinical facilities (Plan)				
0	0.000	0.100	Non-Recurring: 416 Furn./Fixt.	0.000
82,200	0.350	0.850	420 Eq./Machinery	0.350
0	0.650	0.250	921 Farm Developmnt	0.100
82,200	1.000	1.200		0.450
82,200	1.000	1.200	SUB-TOTAL	0.450
257-26-499 Works DPP (Plan)				
0	1.000	1.000	Non-Recurring: 910 Civil Works	3.000
0	1.000	1.000		3.000
7,27,836	10.130	9.715	STATION TOTAL	11.457
6,45,636	8.130	7.515	Total (Non-Plan)	8.007
82,200	2.000	2.200	Total (Plan)	3.450
272 Dairy Plant, Mannuthy.				
272-26-004 Dairy Technology Unit (Non-Plan)				
58,410	0.450	0.400	Recurring: 210 Res. Materials	0.400
14,950	0.170	0.100	222 OE & M	0.100
6,492	0.120	0.100	821 Telephone	0.100
79,852	0.740	0.600		0.600
79,852	0.740	0.600	SUB-TOTAL	0.600
272-26-222 Strengthening of Dairy Technology Lab. (Plan)				
1,14,850	1.880	2.267	Salaries: 120 Tech. & SS	2.493
86,928	1.050	2.108	130 Admn. Supp. & GS	2.129
2,086	0.030	0.035	152 Health/Medical	0.040
6,492	0.060	0.060	300 TA	0.060
2,10,356	3.020	4.470		4.722



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.000	0.000	141 Cost of PL	0.900
28,736	0.250	0.500	210 Res. Materials	0.500
0	0.150	0.200	332 Maint. of Veh.	0.180
78,025	1.000	2.000	410 Rep. & Maint.	0.800
0	0.000	0.216	826 Security	0.220
1,06,761	1.400	2.916		2.600
			Non-Recurring:	
29,349	0.500	0.600	420 Eq./Machinery	0.250
1,00,000	0.000	0.000	999 Revolving Fund	0.000
1,29,349	0.500	0.600		0.250
4,46,466	4.920	7.986	SUB-TOTAL	7.572
5,26,318	5.660	8.586	STATION TOTAL	8.172
79,852	0.740	0.600	Total (Non-Plan)	0.600
4,46,466	4.920	7.986	Total (Plan)	7.572

273 PBF, Mannuthy  
273-26-007 (Non-Plan)

40,305	0.650	0.650	Salaries:	
2,58,183	4.360	3.571	110 Scientists	1.150
1,84,591	2.820	2.767	120 Tech. & SS	3.606
3,284	0.070	0.050	130 Admn. Supp. & GS	2.793
636	0.020	0.020	152 Health/Medical	0.060
			300 TA	0.020
4,86,999	7.920	7.058		7.629

			Recurring:	
3,15,478	4.950	4.450	141 Cost of PL	5.350
55,539	0.500	0.120	142 Cost of Labour	0.250
7,74,710	10.500	5.500	210 Res. Materials	0.000
38,272	0.400	0.550	222 OE & M	0.600
980	0.030	0.030	224 Uniform	0.030
3,764	0.100	0.010	411 Maint. of FM	0.050
73	0.050	0.030	821 Telephone	0.030
0	0.000	0.260	826 Security	0.260
9,883	0.150	0.060	840 Other Items	0.080
11,98,699	16.680	11.010		6.650
16,85,698	24.600	18.068	SUB-TOTAL	14.279

273-26-499 Works DPP (Plan)

53,64,319	10.000	35.000	Non-Recurring:	
			910 Civil Works	2.000
53,64,319	10.000	35.000	SUB-TOTAL	2.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>273-36-477 Project for scaling up of production of Piglings (Plan)</b>				
Recurring:				
53,381	0.000	0.000	141 Cost of PL	0.000
7,045	1.000	0.300	142 Cost of Labour	0.660
2,99,746	6.000	6.000	210 Res. Materials	6.500
15,306	0.000	0.000	222 OE & M	0.150
50,530	0.300	0.200	411 Maint. of FM	0.350
				7.660
4,26,008	7.300	6.500		
Non-Recurring:				
0	0.150	0.080	416 Furn./Fixt.	0.000
72,168	0.000	0.000	420 Eq./Machinery	0.500
				0.500
72,168	0.150	0.080		
4,98,176	7.450	6.580	<b>SUB-TOTAL</b>	<b>8.160</b>
<b>273-36-669 AICRP on Pigs (ICAR 75-25)</b>				
Salaries:				
1,20,719	2.475	2.475	110 Scientists	2.800
16,146	1.050	1.050	120 Tech. & SS	1.219
49,039	3.602	3.602	130 Admn. Supp. & GS	4.164
138	0.050	0.050	152 Health/Medical	0.070
472	0.150	0.150	300 TA	0.200
				8.453
1,86,514	7.327	7.327		
Recurring:				
24,522	2.750	2.750	210 Res. Materials	2.750
3,065	0.250	0.250	222 OE & M	0.250
				3.000
27,587	3.000	3.000		
Non-Recurring:				
34,388	0.000	0.000	217 Other Items	0.000
0	1.000	0.000	910 Civil Works	0.000
0	3.000	3.000	924 Vehicle	0.000
				0.000
34,388	4.000	3.000		
2,48,489	14.327	13.327	<b>SUB-TOTAL</b>	<b>11.453</b>
77,96,682	56.377	72.975	<b>STATION TOTAL</b>	<b>35.892</b>
16,85,698	24.600	18.068	Total (Non-Plan)	14.279
58,62,495	17.450	41.580	Total (Plan)	10.160
2,48,489	14.327	13.327	Total (ICAR)	11.453

**274 Meat Technology, Mannuthy.**

**274-26-220 Dev. of meat technology unit (Plan)**

51,602	1.900	0.420	Salaries:	1.260
82,619	0.830	1.480	120 Tech. & SS	1.600
604	0.030	0.030	130 Admn. Supp. & GS	0.030
			152 Health/Medical	



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
2,919	0.050	0.200	300 TA	0.100
1,37,744	2.810	2.130		2.990
15,083	0.480	0.550	Recurring: 141 Cost of PL	0.780
8,944	0.290	0.270	142 Cost of Labour	0.280
1,55,151	1.000	1.000	210 Res. Materials	1.000
96,724	1.000	1.000	222 OE & M	1.000
29,357	0.400	2.500	410 Rep. & Maint.	0.750
0	0.050	0.070	821 Telephone	0.070
0	0.480	0.370	826 Security	0.280
39,226	0.300	0.760	842 Stipend	1.000
3,44,485	4.000	6.520		5.160
0	0.250	0.250	Non-Recurring: 416 Furn./Fixt.	0.050
50,802	0.500	0.170	420 Eq./Machinery	0.000
1,50,000	0.000	0.000	999 Revolving Fund	0.000
2,00,802	0.750	0.420		0.050
6,83,031	7.560	9.070	SUB-TOTAL	8.200
274-26-228	Quality control lab. for meat adulteration (Plan)			
			Recurring:	
2,910	0.200	0.200	210 Res. Materials	0.000
2,910	0.200	0.200	SUB-TOTAL	0.000
274-36-856	Strengthening of Meat plant & starting P G Diploma Course in Meat Science & Technology (SF GOK)			
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	812 Training	1.600
0	1.000	0.000		1.600
			Non-Recurring:	
0	0.000	1.360	416 Furn./Fixt.	0.000
0	0.000	27.500	420 Eq./Machinery	2.500
0	0.000	11.000	910 Civil Works	0.360
0	0.000	39.860		2.860
0	1.000	39.860	SUB-TOTAL	4.460
6,85,941	8.760	49.130	STATION TOTAL	12.660
6,85,941	7.760	9.270	Total (Plan)	8.200
0	1.000	39.860	Total (OEAP)	4.460



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
277 College of Dairy Science & Technology (Idukki)				
277-26-400 Establishment of new college (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
0	0.000	0.000	STATION TOTAL	50.000
278 College of Vety & An. So. (Wyanad)				
278-26-400 Establishment of new college (Plan)				
0	0.000	0.000	299 Lumpsum	200.000
0	0.000	0.000	SUB-TOTAL	200.000
0	0.000	0.000	STATION TOTAL	200.000
275 University Library, Vellanikkara				
275-20-329 University Library (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.850
0	3.110	0.040	120 Tech. & SS	1.250
0	2.030	0.020	130 Admn. Supp. & GS	0.600
0	0.100	0.050	152 Health/Medical	0.050
0	0.100	0.010	300 TA ✓	0.100
0	5.340	0.120		2.850
			Recurring:	
0	0.200	0.000	221 Stary./Prntg.	0.200
0	0.350	0.000	222 OE & M ✓	0.350
0	0.150	0.000	332 Maint. of Veh.	0.150
0	0.300	0.000	812 Training ✓	0.300
0	0.120	0.000	821 Telephone	0.150
0	1.080	0.000	826 Security	0.220
0	2.200	0.000		1.370
			Non-Recurring:	
0	28.000	7.250	223 Books & Prclis. ✓	10.000
0	50.000	0.000	416 Furn./Fixt.	40.000
0	25.000	0.000	420 Eq./Machinery ✓	10.000
0	103.000	7.250		60.000
0	110.540	7.370	SUB-TOTAL	64.220
275-20-495 Works DPP (Plan)				
1,35,00,000	50.000	55.000	Non-Recurring:	
1,35,00,000	50.000	55.000	910 Civil Works	40.000
1,35,00,000	160.540	62.370	SUB-TOTAL	40.000
			STATION TOTAL	104.220

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275-20-329-110

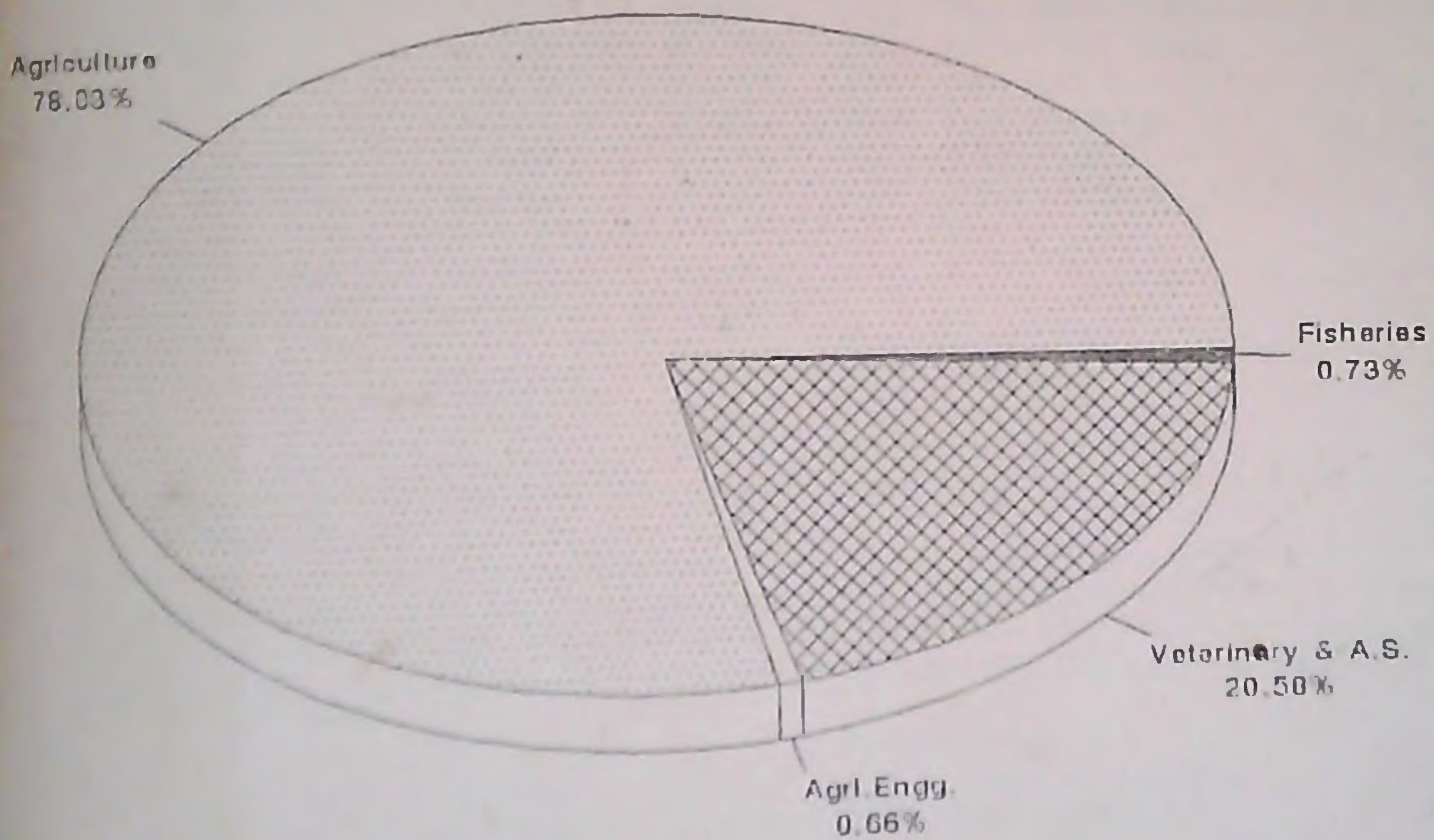
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# RESEARCH

## EXPENDITURE ON RESEARCH (1995-96)





Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
336 NARP SR, Vellayani				
336-31-035 NAPP (Non-Plan)				
13,45,349	13.060	14.509	Salaries:	
4,42,263	5.950	3.975	110 Scientists	17.386
5,59,658	7.290	8.127	120 Tech. & SS	4.580
17,038	0.140	0.420	130 Admn. Supp. & GS	8.999
41,635	0.290	0.390	152 Health/Medical	0.390
			300 TA	0.340
24,05,993	31.730	27.421		31.695
Recurring:				
54,376	0.800	0.750	142 Cost of Labour	0.800
91,236	0.850	0.600	210 Res. Materials	0.850
51,415	0.395	0.500	332 Maint. of Veh.	0.430
20,845	0.220	0.230	417 Str. Maint./uti.	0.230
0	0.150	0.150	540 Doc./Publn.	0.150
2,937	0.040	0.040	821 Telephone	0.050
15,686	0.160	0.180	840 Other Items	0.190
2,36,495	2.615	2.450		2.700
Non-Recurring:				
8,060	0.030	0.030	223 Books & Prdcls.	0.030
480	0.000	0.000	416 Furn./Fixt.	0.000
1,01,106	0.000	0.000	924 Vehicle	0.000
1,09,646	0.030	0.030		0.030
27,52,134	34.375	29.901	SUB-TOTAL	34.425
336-31-253 Res. on export oriented veg. & cut flowers (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.100
35,094	0.200	0.200	210 Res. Materials	0.200
35,094	0.200	0.200		0.300
35,094	0.200	0.200	SUB-TOTAL	0.300
336-31-254 Providing Information Base for the region (Data Base System) (Plan)				
Recurring:				
22,477	0.250	0.250	210 Res. Materials	0.300
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
22,477	0.250	0.250	SUB-TOTAL	0.300
336-31-255 Research on tissue culture (Plan)				
Salaries:				
7,195	0.000	0.000	130 Admn. Supp. & GS	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			300 TA	0.000
750	0.000	0.000		0.000
7,945	0.000	0.000		0.000
4,235	0.000	0.000	Recurring: 142 Cost of Labour	0.000
31,904	0.150	0.060	210 Res. Materials	0.000
36,140	0.150	0.060		0.000
44,085	0.150	0.060	SUB-TOTAL	0.000
336-31-257 Studies on the role of farm women in agriculture (Plan)				
			Salaries:	
0	0.100	0.020	151 Honorarium	0.020
0	0.050	0.030	300 TA	0.010
0	0.150	0.050		0.030
1,322	0.100	0.050	Recurring: 210 Res. Materials	0.100
1,322	0.250	0.100	SUB-TOTAL	0.130
336-31-480 Study on pollution in Vellayani lake (Plan)				
0	0.150	0.030	Salaries: 120 Tech. & SS	0.000
10,000	0.300	0.100	Recurring: 210 Res. Materials	0.100
1,903	0.040	0.020	840 Other Items	0.050
11,903	0.340	0.120		0.150
11,903	0.490	0.150	SUB-TOTAL	0.150
336-31-499 Works DPP (Plan)				
2,45,966	0.000	0.000	Non-Recurring: 910 Civil Works	0.000
2,45,966	0.000	0.000	SUB-TOTAL	0.000
336-31-556 Nutritional studies on pulses (ICAR)				
54,232	0.070	0.070	Recurring: 210 Res. Materials	0.000
49,230	0.035	0.035	851 Schol./Fellowsh	0.000
1,03,462	0.105	0.105		0.000
1,03,462	0.105	0.105	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
336-31-569 Evaluation of vesicular arbuscular mycorrhiza as biocontrol agent against wiltdiseases of pepper. (ICAR)				
5,308	0.024	0.024	Salaries: 300 TA	0.000
12,158	0.200	0.200	Recurring: 210 Res. Materials	0.000
32,975	0.348	0.348	851 Schol./Fellowsh	0.000
45,133	0.548	0.548		0.000
80,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,30,441	0.572	0.572	SUB-TOTAL	0.000
336-31-575 Nitrogen fixing bacteria associated with plantation & orchard crops of Kerala (ICAR)				
32,094	0.320	0.320	Salaries: 110 Scientists	0.058
19,846	0.180	0.180	Recurring: 210 Res. Materials	0.020
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
51,940	0.500	0.500	SUB-TOTAL	0.078
336-31-577 Epidemiology of honey bee disease in Kerala and its management. (ICAR)				
1,841	0.912	0.912	Salaries: 120 Tech. & SS	0.936
35,599	0.600	0.600	Recurring: 210 Res. Materials	0.600
37,440	1.512	1.512	SUB-TOTAL	1.536
336-31-578 Nutritional Status of Oil Palm Plantation in Peninsular India. (ICAR)				
0	0.180	0.180	Salaries: 120 Tech. & SS	0.000
0	0.300	0.300	151 Honorarium	0.000
0	0.480	0.480		0.000
0	0.120	0.120	Recurring: 210 Res. Materials	0.000
0	0.600	0.600	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
336-31-585 Collection, evaluation, cataloguing & genetic improvement of Anthurium (ICAR)				
0	0.336	0.324	Salaries:	0.336
0	0.100	0.200	120 Tech. & SS	0.100
			300 TA	
0	0.436	0.524		0.436
			Recurring:	
0	0.200	0.200	210 Res. Materials	0.200
			Non-Recurring:	
0	0.000	0.850	420 Eq./Machinery	0.000
0	0.636	1.574	SUB-TOTAL	0.636
336-31-597 Evolving technique for the invitro propagation.... (ICAR)				
0	0.000	0.324	Salaries:	0.336
0	0.000	0.070	120 Tech. & SS	0.070
			300 TA	
0	0.000	0.394		0.406
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.200
0	0.000	0.300	210 Res. Materials	0.300
0	0.000	0.500		0.500
0	0.000	0.894	SUB-TOTAL	0.906
336-31-599 Development of soya rice blended food receipes (ICAR)				
0	0.000	0.385	Salaries:	0.780
			120 Tech. & SS	
0	0.000	0.080	Recurring:	0.160
0	0.000	0.120	142 Cost of Labour	0.240
			210 Res. Materials	
0	0.000	0.200		0.400
			Non-Recurring:	
0	0.000	0.300	420 Eq./Machinery	0.150
0	0.000	0.885	SUB-TOTAL	1.330
336-31-604 NARP Ph. II Improvement of Library facilities (ICAR)				
1,20,934	0.000	0.000	Non-Recurring:	0.000
			223 Books & Prdcls.	
1,20,934	0.000	0.000	SUB-TOTAL	0.000



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>336-31-605 NARP Supplementary funding - Equipments (ICAR)</b>				
1,20,934	0.000	4.940	Non-Recurring: 420 Eq./Machinery	0.000
1,20,934	0.000	4.940	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-608 NARP II Supple.Funds for improving the mobility of Scientists. (ICAR)</b>				
9,449	0.000	0.005	Salaries: 300 TA	0.000
7,102	0.000	0.009	Recurring: 210 Res.Materials	0.000
9,100	0.000	0.009	332 Maint.of Veh.	0.000
16,202	0.000	0.018		0.000
2,37,608	0.000	0.000	Non-Recurring: 924 Vehicle	0.000
2,63,259	0.000	0.023	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-641 AICRIP on Nematode Pests &amp; their control (ICAR)</b>				
2,39,382	1.960	1.960	Salaries: 110 Scientists	1.990
78,362	0.420	0.420	120 Tech.& SS	0.460
3,351	0.040	0.040	152 Health/Medical	0.100
9,949	0.150	0.150	300 TA	0.150
3,31,044	2.570	2.570		2.700
32,632	0.450	0.360	Recurring: 142 Cost of Labour	0.360
18,834	0.150	0.240	210 Res.Materials	0.240
51,466	0.600	0.600		0.600
0	0.100	0.100	Non-Recurring: 910 Civil Works	0.000
3,82,510	3.270	3.270	<b>SUB-TOTAL</b>	<b>3.300</b>
<b>336-31-642 Scheme for Research on Forage Crops (ICAR)</b>				
4,51,888	3.600	4.100	Salaries: 110 Scientists	4.200
1,38,302	0.700	1.200	120 Tech.& SS	1.050
92,560	0.450	0.950	130 Admn.Supp.& GS	0.950
955	0.100	0.100	152 Health/Medical	0.100
19,000	0.090	0.150	300 TA	0.150
7,02,705	4.940	6.500		6.450



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
45,305	0.360	0.360	142 Cost of Labour	0.360
7,328	0.240	0.240	210 Res. Materials	0.240
52,633	0.600	0.600		0.600
7,55,338	5.540	7.100	SUB-TOTAL	7.050
336-31-644 AICRP on Pesticide Residue (ICAR)				
			Salaries:	
3,43,916	2.600	2.600	110 Scientists	2.970
55,546	0.440	0.440	120 Tech. & SS	0.520
7,482	0.040	0.040	152 Health/Medical	0.140
2,566	0.070	0.070	300 TA	0.100
4,09,510	3.150	3.150		3.730
			Recurring:	
2,921	0.400	0.400	142 Cost of Labour	0.400
78,553	0.400	0.400	210 Res. Materials	0.400
81,474	0.800	0.800		0.800
4,90,984	3.950	3.950	SUB-TOTAL	4.530
336-31-649 AICRP on Honey Bee (ICAR)				
			Salaries:	
0	0.850	0.850	110 Scientists	0.940
0	0.780	0.780	120 Tech. & SS	0.780
0	0.100	0.100	300 TA	0.100
0	1.730	1.730		1.820
			Recurring:	
0	0.280	0.280	142 Cost of Labour	0.280
0	0.120	0.120	210 Res. Materials	0.120
0	0.400	0.400		0.400
			Non-Recurring:	
0	1.000	1.500	420 Eq./Machinery	0.300
0	3.130	3.630	SUB-TOTAL	2.520
336-31-833 Socio economic and cultural determinants influencing the Nutritional status of women workers of informal sector in Thiruvananthapuram District. (OEAP)				
			Salaries:	
17,604	0.000	0.000	120 Tech. & SS	0.000
2,374	0.000	0.000	300 TA	0.000
19,978	0.000	0.000		0.000



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
2,900	0.000	0.000	Recurring: 210 Res.Materials	0.000
2,986	0.000	0.000	840 Other Items	0.000
5,886	0.000	0.000		0.000
25,864	0.000	0.000	SUB-TOTAL	0.000
336-31-834 Standardising sericultural practices for the Agro-climatic condition of Kerala (OEAP)				
1,95,363	1.000	1.000	Salaries: 110 Scientists	0.000
1,77,580	0.900	0.900	120 Tech.& SS	0.000
619	0.070	0.070	152 Health/Medical	0.000
9,893	0.050	0.050	300 TA	0.000
3,83,455	2.020	2.020		0.000
95,763	0.600	0.600	Recurring: 142 Cost of Labour	0.200
37,399	0.400	0.400	210 Res.Materials	0.250
10,405	0.000	0.000	840 Other Items	0.000
1,43,567	1.000	1.000		0.450
19,680	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
2,49,333	0.000	0.000	420 Eq./Machinery	0.000
2,69,013	0.000	0.000		0.000
7,96,035	3.020	3.020	SUB-TOTAL	0.450
336-31-835 Investigation on the diseases of bamboo and reeds in Kerala (OEAP)				
0	0.000	0.020	Salaries: 300 TA	0.000
0	0.000	0.030	Recurring: 210 Res.Materials	0.000
0	0.000	0.050	SUB-TOTAL	0.000
336-31-836 Project investigation on the occurrence of diseases in Plantation Crops (OEAP) (Terminated on 18-10-93)				
2,975	0.000	0.000	Salaries: 300 TA	0.000
579	0.000	0.000	Recurring: 210 Res.Materials	0.000
3,554	0.000	0.000	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>336-31-837 Investigation on changes in physio-chemical properties of coconut. (OEAP)</b>				
20,000	0.000	0.000	Salaries:	
1,664	0.000	0.000	120 Tech. & SS	0.000
			300 TA	0.000
<b>21,664</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>
			Recurring:	
5,405	0.000	0.000	142 Cost of Labour	0.000
2,022	0.000	0.000	210 Res. Materials	0.000
1,012	0.000	0.000	222 OE & M	0.000
384	0.000	0.000	332 Maint. of Veh.	0.000
<b>6,823</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>
<b>30,487</b>	<b>0.000</b>	<b>0.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>336-31-861 Micropropagation of tree species of Kerala (Clove &amp; Nutmeg) (OEAP)</b>				
61,536	0.348	0.348	Salaries:	0.180
8,663	0.100	0.100	120 Tech. & SS	0.000
			300 TA	0.180
<b>70,199</b>	<b>0.448</b>	<b>0.448</b>		<b>0.180</b>
			Recurring:	
18,352	0.200	0.200	210 Res. Materials	0.020
5,808	0.100	0.100	222 OE & M	0.000
30,766	0.300	0.300	840 Other Items	0.000
<b>54,926</b>	<b>0.600</b>	<b>0.600</b>		<b>0.020</b>
<b>1,25,125</b>	<b>1.048</b>	<b>1.048</b>	<b>SUB-TOTAL</b>	<b>0.200</b>
<b>336-31-864 Monitoring pesticide residue in milk &amp; milk products in Kerala (OEAP)</b>				
126	0.008	0.008	Salaries:	0.001
			300 TA	
1,168	0.020	0.020	Recurring:	0.000
409	0.159	0.159	142 Cost of Labour	0.050
0	0.010	0.010	210 Res. Materials	0.000
			840 Other Items	0.050
<b>1,577</b>	<b>0.189</b>	<b>0.189</b>		<b>0.050</b>
<b>1,703</b>	<b>0.197</b>	<b>0.197</b>	<b>SUB-TOTAL</b>	<b>0.050</b>
<b>336-31-865 Management of important root diseases of Kerala (OEAP)</b>				
25,855	0.348	0.348	Salaries:	0.100
			110 Scientists	



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
9,629	0.210	0.210	120 Tech. & SS	0.060
18,876	0.150	0.150	300 TA	0.050
54,360	0.708	0.708		0.226
14,543	0.150	0.150	Recurring: 210 Res. Materials	0.050
27,340	0.300	0.300	840 Other Items	0.100
41,883	0.450	0.450		0.150
3,10,912	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,07,155	1.158	1.158	SUB-TOTAL	0.376
336-31-867	Utility value of foldable solar dryer at household level... farm level standardisation studies (OEAP)			
			Salaries:	
0	0.005	0.005	300 TA	0.000
1,030	0.035	0.035	Recurring: 210 Res. Materials	0.000
500	0.025	0.025	222 OE & M	0.000
1,530	0.060	0.060		0.000
1,530	0.065	0.065	SUB-TOTAL	0.000
336-31-869	Personal Equipment Grant (DBT)			
			Recurring:	
2,000	0.000	0.000	851 Schol./Fellowsh	0.000
2,000	0.000	0.000	SUB-TOTAL	0.000
336-31-871	International soil reference collection & database (ISRIC)			
			Salaries:	
8,937	0.150	0.150	300 TA	0.000
18,517	1.000	0.350	Recurring: 210 Res. Materials	0.000
7,517	0.000	0.014	222 OE & M	0.000
2,500	0.000	0.000	332 Maint. of Veh.	0.000
9,521	0.000	0.000	540 Doc./Publn.	0.000
51	0.100	0.000	561 Workshop/trg.	0.000
2,683	0.072	0.100	840 Other Items	0.000
40,789	1.172	0.454		0.000
0	0.000	2.250	Non-Recurring: 420 Eq./Machinery	0.000
49,778	1.372	2.854	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
336-31-872 Rhizobium pulses association development of efficient strains of Rhizobium (OEAP)				
			Salaries:	
5,200	0.230	0.230	110 Scientists	0.250
4,491	0.150	0.150	300 TA	0.150
9,691	0.380	0.380		0.400
			Recurring:	
3,190	0.400	0.400	142 Cost of Labour	0.400
19,802	0.200	0.200	210 Res. Materials	0.200
0	0.040	0.040	222 OE & M	0.050
22,992	0.640	0.640		0.650
			Non-Recurring:	
7,26,194	0.000	0.000	420 Eq./Machinery	0.000
7,58,877	1.020	1.020	SUB-TOTAL	1.050
336-31-879 Impact of sustainable farming practices on soil properties and crop productivity (OEAP)				
			Salaries:	
773	0.010	0.010	300 TA	0.010
			Recurring:	
2,971	0.030	0.030	210 Res. Materials	0.030
769	0.010	0.010	222 OE & M	0.010
17,732	0.200	0.200	230 Basic Cul. cost	0.200
21,472	0.240	0.240		0.240
22,245	0.250	0.250	SUB-TOTAL	0.250
336-31-880 Standardisation of plant part as an index of potassium status in banana, (Musa AAB) (OEAP)				
			Recurring:	
0	0.046	0.046	210 Res. Materials	0.046
0	0.180	0.180	851 Schol./Fellowsh	0.180
0	0.226	0.226		0.226
0	0.226	0.226	SUB-TOTAL	0.226
336-31-885 Identity of phytophthora affecting coconut and pepper and biocontrol (OEAP)				
			Salaries:	
975	0.020	0.020	300 TA	0.020
			Recurring:	
0	0.050	0.050	210 Res. Materials	0.100



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.080	0.080	851 Schol./Fellowsh	0.120
0	0.130	0.130		0.220
975	0.150	0.150	SUB-TOTAL	0.250
336-31-886 Potential of Bioagents for the control of Root Nematode. (OEAP)				
3,163	0.100	0.100	Recurring: 210 Res.Materials	0.000
3,163	0.100	0.100	SUB-TOTAL	0.000
336-31-890 Studies on pesticide residue in meat body fat blood & various organs (OEAP)				
0	0.010	0.010	Salaries: 300 TA	0.010
0	0.225	0.225	Recurring: 210 Res.Materials	0.225
0	0.010	0.010	840 Other Items	0.010
0	0.235	0.235		0.235
0	0.245	0.245	SUB-TOTAL	0.245
336-31-900 One day workshop on land resources conservation & management (OEAP)				
5,100	0.000	0.000	Recurring: 561 Workshop/trg.	0.000
5,100	0.000	0.000	SUB-TOTAL	0.000
336-31-902 Recycling of Vegetable Garbage by Vermiculture Bio-technology (OEAP)				
0	0.000	0.180	Salaries: 120 Tech. & SS	0.180
0	0.000	0.032	300 TA	0.032
0	0.000	0.212		0.212
0	0.000	0.200	Recurring: 142 Cost of Labour	0.200
0	0.000	0.120	210 Res.Materials	0.120
0	0.000	0.050	540 Doc./Publn.	0.050
0	0.000	0.370		0.370
0	0.000	0.300	Non-Recurring: 910 Civil Works	0.000
0	0.000	0.882	SUB-TOTAL	0.582
336-31-910 Pilot project for tissue culture (OEAP)				
0	0.000	0.700	Recurring: 210 Res.Materials	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	1.460	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	2.160	SUB-TOTAL	0.000
336-31-919	STED-Project- Monitoring of residues of insecticide in vegetables (OEAP)			
0	0.000	0.025	Salaries: 300 TA	0.025
0	0.000	0.015	Recurring: 142 Cost of Labour	0.015
0	0.000	0.170	210 Res. Materials	0.170
0	0.000	0.020	332 Maint. of Veh.	0.020
0	0.000	0.010	840 Other Items	0.010
0	0.000	0.215		0.215
0	0.000	0.240	SUB-TOTAL	0.240
336-31-921	NWDPR-Research Project for various Agroclimatic regions. (OEAP)			
0	0.000	0.126	Recurring: 142 Cost of Labour	0.432
0	0.000	0.084	210 Res. Materials	0.288
0	0.000	0.210		0.720
0	0.000	0.210	SUB-TOTAL	0.720
336-33-580	Homestead Agroforestry systems of Kerala - Productivity (ICAR)			
0	0.672	0.672	Salaries: 110 Scientists	0.696
1,917	0.080	0.080	300 TA	0.080
1,917	0.752	0.752		0.776
0	0.240	0.240	Recurring: 142 Cost of Labour	0.240
5,313	0.160	0.160	210 Res. Materials	0.160
5,313	0.400	0.400		0.400
21,105	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
28,335	1.152	1.152	SUB-TOTAL	1.176
336-40-924	Continuous training on technical & income generating activities for women (OEAP)			
0	0.000	0.000	Salaries: 110 Scientists	0.480
0	0.000	0.000	120 Tech. & SS	0.180
0	0.000	0.000	300 TA	0.050
0	0.000	0.000		0.710



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.000	Recurring:	
0	0.000	0.000	210 Res. Materials	0.400
0	0.000	0.000	840 Other Items	0.200
0	0.000	0.000		0.600
0	0.000	0.000	SUB-TOTAL	1.310
78,32,097	65.483	75.253	STATION TOTAL	64.317
27,52,134	34.375	29.901	Total (Non-Plan)	34.425
3,60,847	1.340	0.760	Total (Plan)	0.880
24,85,577	20.967	30.707	Total (ICAR)	23.062
22,33,539	8.801	13.885	Total (OEAP)	5.950

312 CRS, Balaramapuram  
312-31-039 (Non-Plan)

2,76,979	3.890	2.550	Salaries:	
1,02,694	1.840	1.100	110 Scientists	3.500
2,45,957	3.950	3.450	120 Tech. & SS	1.320
7,796	0.090	0.060	130 Admn. Supp. & GS	4.130
8,884	0.072	0.070	152 Health/Medical	0.070
			300 TA	0.070
6,42,310	9.842	7.230		9.090
3,25,914	3.770	3.850	Recurring:	
1,04,707	0.950	1.050	141 Cost of PL	4.600
49,944	0.500	0.500	142 Cost of Labour	1.150
11,973	0.120	0.120	210 Res. Materials	0.550
0	0.040	0.000	222 OE & M	0.120
2,526	0.090	0.090	332 Maint. of Veh.	0.000
9,331	0.100	0.120	410 Rep. & Maint.	0.100
1,198	0.030	0.010	411 Maint. of FM	0.150
0	0.000	0.450	821 Telephone	0.015
19,050	0.200	0.200	826 Security	0.504
			840 Other Items	0.100
5,24,643	5.800	6.390		7.289
0	0.350	0.000	Non-Recurring:	
			924 Vehicle	0.000
11,66,953	15.992	13.620	SUB-TOTAL	16.379

312-31-250 Res. on rainfed based coconut cropping sys. (Plan)

14,995	0.150	0.175	Recurring:	
9,652	0.100	0.055	142 Cost of Labour	0.000
			210 Res. Materials	0.000
24,647	0.250	0.230		0.000
24,647	0.250	0.230	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>312-31-251 Seed &amp; Nursery Programme (Plan)</b>				
Recurring:				
			142 Cost of Labour	0.000
23,277	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000		
23,277	0.000	0.000		0.000
Non-Recurring:				
			921 Farm Developmant	0.100
0	0.000	0.000	999 Revolving Fund	0.000
1,30,000	0.000	0.000		
1,30,000	0.000	0.000		0.100
1,53,277	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.100</b>
<b>312-31-252 Providing Infrastructural facilities (Plan)</b>				
Non-Recurring:				
			921 Farm Developmant	0.000
65,798	0.250	0.250		
65,798	0.250	0.250	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>312-31-499 Works DPP (Plan)</b>				
Non-Recurring:				
			910 Civil Works	2.000
17,785	0.000	0.000		
17,785	0.000	0.000	<b>SUB-TOTAL</b>	<b>2.000</b>
14,28,460	16.492	14.100	<b>STATION TOTAL</b>	<b>18.479</b>
11,66,953	15.992	13.620	<b>Total (Non-Plan)</b>	<b>16.379</b>
2,61,507	0.500	0.480	<b>Total (Plan)</b>	<b>2.100</b>
<b>315 CSRC, Karamana</b>				
<b>315-31-039 (Non-Plan)</b>				
Salaries:				
			110 Scientists	2.650
2,42,078	3.340	2.280	120 Tech. & SS	0.660
0	0.300	0.650	130 Admn. Supp. & GS	2.520
2,16,116	2.740	0.150	152 Health/Medical	0.030
213	0.040	0.010	300 TA	0.060
5,366	0.060	0.060		
4,63,773	6.480	3.150		5.920
Recurring:				
			141 Cost of PL	4.690
4,58,416	5.430	3.910	142 Cost of Labour	0.250
3,117	0.250	0.150	210 Res. Materials	0.200
11,338	0.250	0.150	222 OE & M	0.400
22,487	0.250	0.400	410 Rep. & Maint.	0.100
6,445	0.120	0.050	411 Maint. of FM	0.300
28,539	0.250	0.350	821 Telephone	0.050
2,553	0.050	0.050	826 Security	0.650
0	0.000	0.050	840 Other Items	0.050
566	0.100	0.050		
5,33,461	6.700	5.710		6.690



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
0	0.060	0.060	223 Books & Prdcls.	0.060
0	0.080	0.050	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.100
0	0.140	0.110		0.160
9,97,234	13.320	8.970	SUB-TOTAL	12.770
315-31-251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	1.000	1.000	999 Revolving Fund	0.000
0	1.000	1.000	SUB-TOTAL	0.000
315-31-252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
49,945	0.000	0.000	420 Eq./Machinery	0.000
0	0.250	0.250	921 Farm Developmnt	0.600
49,945	0.250	0.250		0.600
49,945	0.250	0.250	SUB-TOTAL	0.600
315-31-499 Works DPP (Plan)				
			Non-Recurring:	
9,430	0.300	5.000	910 Civil Works	4.500
9,430	0.300	5.000	SUB-TOTAL	4.500
315-31-639 AICRP on cropping pattern (ICAR)				
			Salaries:	
3,61,232	3.100	3.100	110 Scientists	1.430
98,758	1.050	1.050	120 Tech. & SS	2.145
56,375	0.950	0.950	130 Adm. Supp. & GS	0.715
5,804	0.110	0.110	152 Health/Medical	0.110
9,174	0.190	0.190	300 TA	0.190
5,31,343	5.400	5.400		4.590
			Recurring:	
46,413	0.400	0.400	142 Cost of Labour	0.400
20,746	0.260	0.260	210 Res. Materials	0.260
67,159	0.660	0.660		0.660
			Non-Recurring:	
0	1.500	1.500	420 Eq./Machinery	1.250
5,98,502	7.560	7.560	SUB-TOTAL	6.500
16,55,111	22.430	22.780	STATION TOTAL	24.370
9,97,234	13.320	8.970	Total (Non-Plan)	12.770
59,375	1.550	6.250	Total (Plan)	5.100
5,98,502	7.560	7.560	Total (ICAR)	6.500



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>322 Farming System Research Station, Kottarakkara</b>				
<b>322-31-035 NARP (Non-Plan)</b>				
			<b>Salaries:</b>	
7,20,054	9.400	6.025	110 Scientists	7.350
2,31,841	3.490	2.500	120 Tech. & SS	2.570
1,92,492	2.640	2.140	130 Admn. Supp. & GS	2.510
18,576	0.170	0.120	152 Health/Medical	0.120
16,506	0.150	0.180	300 TA	0.150
<b>11,79,469</b>	<b>15.850</b>	<b>10.965</b>		<b>12.810</b>
			<b>Recurring:</b>	
1,66,419	1.900	2.400	142 Cost of Labour	2.150
44,366	0.550	0.500	210 Res. Materials	0.550
0	0.000	0.000	222 OE & M	0.200
12,996	0.200	0.450	332 Maint. of Veh.	0.200
37,522	0.400	0.400	417 Str. Maint./uti.	0.250
2,462	0.040	0.045	821 Telephone	0.150
0	1.100	0.190	826 Security	0.130
<b>2,63,765</b>	<b>4.190</b>	<b>3.985</b>		<b>3.930</b>
			<b>Non-Recurring:</b>	
9,879	0.100	0.100	223 Books & Prdcls.	0.100
0	1.000	0.001	723 L.A charges	0.001
<b>9,879</b>	<b>1.100</b>	<b>0.101</b>		<b>0.101</b>
<b>14,53,113</b>	<b>21.140</b>	<b>15.051</b>	<b>SUB-TOTAL</b>	<b>16.841</b>
<b>322-31-251 Seed &amp; Nursery Programme (Plan)</b>				
			<b>Recurring:</b>	
74,521	0.000	0.000	142 Cost of Labour	0.000
89,950	0.000	0.000	210 Res. Materials	0.000
<b>1,64,471</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>
0	1.500	1.500	<b>Non Recurring</b>	
			999 Revolving Fund	0.000
<b>1,64,471</b>	<b>1.500</b>	<b>1.500</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-31-252 Providing Infrastructural facilities (Plan)</b>				
			<b>Non-Recurring:</b>	
25,000	0.100	0.000	416 Furn./Fixt.	0.000
24,956	0.000	0.000	420 Eq./Machinery	0.000
39,397	0.500	0.500	921 Farm Developmnt	0.000
<b>89,353</b>	<b>0.600</b>	<b>0.500</b>		<b>0.000</b>
<b>89,353</b>	<b>0.600</b>	<b>0.500</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>322-31-313 Project on cheradi improvement (Plan)</b>				
0	0.000	0.025	<b>Salaries:</b>	
			300 TA	0.020



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.050	0.050	210 Res. Materials	0.050
5,000	0.000	0.000	332 Maint. of Veh.	0.000
5,000	0.100	0.100		0.100
5,000	0.100	0.125	SUB-TOTAL	0.120
322-31-489	Research on pepper for homestead situation (irrigated & non-irrigated) (Plan)			
			Recurring:	
35,234	0.500	0.500	142 Cost of Labour	0.550
19,609	0.200	0.200	210 Res. Materials	0.200
54,843	0.700	0.700		0.750
54,843	0.700	0.700	SUB-TOTAL	0.750
322-31-499	Works DPP (Plan)			
			Non-Recurring:	
0	1.000	4.400	910 Civil Works	2.100
0	1.000	4.400	SUB-TOTAL	2.100
322-31-606	Completion of unfinished civil works under NARP II (ICAR)			
			Non-Recurring:	
34,376	9.960	9.120	910 Civil Works	0.000
34,376	9.960	9.120	SUB-TOTAL	0.000
322-40-504	Krishi Vigyan Kendra (ICAR)			
			Salaries:	
0	0.000	0.700	110 Scientists	4.000
0	0.000	0.000	120 Tech. & SS	0.680
0	0.000	0.300	130 Admn. Supp. & GS	1.220
0	0.000	0.000	151 Honorarium	0.100
0	0.000	0.000	152 Health/Medical	0.100
0	0.000	0.110	300 TA	0.330
0	0.000	1.110		6.430
			Recurring:	
0	0.000	0.220	210 Res. Materials	1.500
0	0.000	0.000	222 OE & M	0.500
0	0.000	0.000	332 Maint. of Veh.	0.500
0	0.000	0.000	557 Farm Advis. Work	1.200
0	0.000	0.000	604 Library	0.050
0	0.000	0.000	812 Training	0.450
0	0.000	0.220		4.200
			Non-Recurring:	
0	0.000	0.000	211 Livestock/Poul.	1.500
0	0.000	0.000	223 Books & Prdcls.	0.300
0	0.000	0.000	416 Furn./Fixt.	0.200
0	0.000	1.000	420 Eq./Machinery	1.800



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.000	910 Civil Works	5.000
0	0.000	0.000	921 Farm Development	2.000
0	0.000	0.000	924 Vehicle	5.000
0	0.000	0.000	999 Revolving Fund	0.500
0	0.000	1.000		16.400
0	0.000	2.330	SUB-TOTAL	27.030
322-40-893 Training programme to scheduled caste youth (OEAP)				
Recurring:				
0	0.000	0.630	812 Training	0.000
0	0.000	0.630	SUB-TOTAL	0.000
18,51,156	35.000	34.356	STATION TOTAL	46.841
14,53,113	21.140	15.051	Total (Non-Plan)	16.841
3,13,667	3.900	7.225	Total (Plan)	2.970
84,376	9.960	11.450	Total (ICAR)	27.030
0	0	0.630	Total (OEAP)	0.000
341 RARS, Kumarakom				
341-31-034 (Non-Plan)				
Salaries:				
4,11,648	7.600	4.418	110 Scientists	4.870
3,62,558	4.650	4.850	120 Tech. & SS	5.260
4,66,719	6.050	6.212	130 Admn. Supp. & GS	6.274
31,200	0.200	0.120	152 Health/Medical	0.150
18,112	0.150	0.150	300 TA	0.120
12,90,237	18.650	15.750		16.674
Recurring:				
8,07,815	9.470	9.750	141 Cost of PL	10.720
82,074	0.850	0.000	142 Cost of Labour	0.000
82,562	0.780	0.500	210 Res. Materials	0.500
83,841	0.750	0.700	222 OE & M	0.700
25,953	0.250	0.300	332 Maint. of Veh.	0.300
20,452	0.200	0.200	410 Rep. & Maint.	0.200
21,387	0.200	0.250	411 Maint. of FM	0.250
5,798	0.040	0.050	821 Telephone	0.050
24,516	0.590	0.740	826 Security	1.100
6,259	0.200	0.100	840 Other Items	0.100
11,60,657	13.330	12.590		13.920
0	2.500	0.000	Non-Recurring:	0.000
24,50,894	34.480	28.310	924 Vehicle	30.594
			SUB-TOTAL	



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>341-31-035 NARP (Non-Plan)</b>				
7,70,043	10.810	9.130	<b>Salaries:</b>	
2,03,388	2.780	7.987	110 Scientists	9.900
3,70,270	4.855	5.610	120 Tech. & SS	8.516
10,073	0.140	0.150	130 Admn. Supp. & GS	5.721
17,545	0.150	0.180	152 Health/Medical	0.150
			300 TA	0.150
<b>13,71,319</b>	<b>18.735</b>	<b>23.057</b>		<b>24.437</b>
			<b>Recurring:</b>	
53,250	0.700	0.700	142 Cost of Labour	0.700
63,190	0.660	0.570	210 Res. Materials	0.550
49,137	0.250	0.600	332 Maint. of Veh.	0.400
37,980	0.250	0.310	417 Stn. Maint./uti.	0.250
6,894	0.100	0.110	551 Exh./Kissanmela	0.120
<b>2,10,451</b>	<b>1.960</b>	<b>2.290</b>		<b>2.020</b>
			<b>Non-Recurring:</b>	
25,240	0.250	0.250	223 Books & Prdcls.	0.250
<b>16,07,010</b>	<b>20.945</b>	<b>25.597</b>	<b>SUB-TOTAL</b>	<b>26.707</b>

**341-31-050 Integrated project on mixed farming (Non-Plan)**

0	0.380	0.000	<b>Salaries:</b>	
34,290	0.460	0.425	110 Scientists	0.000
60,831	0.736	1.093	120 Tech. & SS	0.000
0	0.010	0.005	130 Admn. Supp. & GS	0.000
1,452	0.015	0.015	152 Health/Medical	0.000
			300 TA	0.000
<b>96,573</b>	<b>1.601</b>	<b>1.538</b>		<b>0.000</b>
			<b>Recurring:</b>	
6,192	0.150	0.180	142 Cost of Labour	0.000
61,508	0.650	0.680	210 Res. Materials	0.000
5,735	0.080	0.030	222 OE & M	0.000
4,526	0.060	0.010	840 Other Items	0.000
<b>77,961</b>	<b>0.940</b>	<b>0.900</b>		<b>0.000</b>
			<b>Non-Recurring:</b>	
8,817	0.100	0.050	211 Livstock/Poul.	0.000
<b>1,83,351</b>	<b>2.641</b>	<b>2.488</b>	<b>SUB-TOTAL</b>	<b>0.000</b>

**341-31-251 Seed & Nursery Programme (Plan)**

94,893	0.950	1.000	<b>Recurring:</b>	
			142 Cost of Labour	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
14,529	0.200	0.300	210 Res. Materials	0.000
1,09,422	1.150	1.300		0.000
18,902	0.100	0.350	Non-Recurring: 921 Farm Developmnt	0.500
0	0.000	0.000	999 Revolving Fund	1.500
18,902	0.100	0.350		2.000
1,28,324	1.250	1.650	SUB-TOTAL	2.000
341-31-252 Providing Infrastructural facilities (Plan)				
70,474	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
70,474	0.000	0.000	SUB-TOTAL	0.000
341-31-254 Providing Information Base for the region(Data Base System) (Plan)				
0	0.150	0.000	Salaries: 120 Tech. & SS	0.180
0	0.020	0.000	152 Health/Medical	0.020
284	0.010	0.000	300 TA	0.010
284	0.180	0.000		0.210
25,454	0.250	0.400	Recurring: 210 Res. Materials	0.400
25,738	0.430	0.400	SUB-TOTAL	0.610
341-31-257 Studies on the role of farm women in agriculture (Plan)				
0	0.100	0.100	Recurring: 540 Doc./Publn.	0.000
0	0.100	0.100	SUB-TOTAL	0.000
341-31-285 Management of coconut rootwilt diseases (Plan)				
1,36,197	2.120	2.100	Salaries: 110 Scientists	2.680
1,26,032	1.599	1.590	120 Tech. & SS	1.720
3,677	0.040	0.050	152 Health/Medical	0.050
6,541	0.050	0.120	300 TA	0.100
2,72,447	3.809	3.860		4.550
4,855	0.100	0.050	Recurring: 142 Cost of Labour	0.100



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
35,904	0.400	0.450	210 Res. Materials	0.450
40,759	0.500	0.500		0.550
3,13,206	4.309	4.360	SUB-TOTAL	5.100
341-31-286 Research on Integrated Farming (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.760
0	0.000	0.000	120 Tech. & SS	0.875
0	0.000	0.000	130 Admn. Supp. & GS	0.960
0	0.000	0.000	152 Health/Medical	0.010
0	0.000	0.000	300 TA	0.015
0	0.000	0.000		2.620
			Recurring:	
48,138	0.350	0.350	142 Cost of Labour	0.350
31,457	0.250	0.250	210 Res. Materials	0.900
79,595	0.600	0.600		1.250
			Non-Recurring:	
0	0.000	0.000	211 Livestock/Poul.	0.100
23,975	0.150	0.250	921 Farm Development	0.500
23,975	0.150	0.250		0.600
1,03,570	0.750	0.850	SUB-TOTAL	4.470
341-31-287 Conservation and mgmnt. of mangroves echo-system of Kuttanad (Plan)				
			Recurring:	
3,530	0.000	0.000	210 Res. Materials	0.000
			Non-Recurring:	
7,481	0.000	0.000	921 Farm Development	0.000
11,011	0.000	0.000	SUB-TOTAL	0.000
341-31-288 Reclamation and management of Problem Soils (Plan)				
			Recurring:	
42,349	0.450	0.450	142 Cost of Labour	0.450
10,015	0.140	0.070	210 Res. Materials	0.100
52,364	0.590	0.520		0.550
			Non-Recurring:	
0	0.100	0.100	921 Farm Development	0.200
52,364	0.690	0.620	SUB-TOTAL	0.750



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
341-31-289 Survey on the changes in eco-system of Kuttanad (Plan)				
			Recurring:	
0	0.100	0.100	540 Doc./Publn.	0.000
			SUB-TOTAL	0.000
0	0.100	0.100		
341-31-354 Monitoring pesticide resi.in crops, fresh water & soil in Kuttanad (Plan)				
			Recurring:	
0	0.200	0.100	210 Res.Materials	0.200
			Non-Recurring:	
0	0.100	0.200	420 Eq./Machinery	0.100
			SUB-TOTAL	0.300
0	0.300	0.300		
341-31-366 Breeding for mosaic resistance in Vegetable cowpea (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.100
				0.200
0	0.000	0.000	Non-Recurring:	
			420 Eq./Machinery	0.100
			SUB-TOTAL	0.300
0	0.000	0.000		
341-31-368 Developing & Standardising processing techniques in under exploited fruits (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.200
			SUB-TOTAL	0.200
0	0.000	0.000		
341-31-369 Establishing a regional museum (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.500
			SUB-TOTAL	0.500
0	0.000	0.000		
341-31-499 Works DPP (Plan)				
			Non-Recurring:	
2,75,095	0.000	0.700	910 Civil Works	0.000
			SUB-TOTAL	0.000
2,75,095	0.000	0.700		



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>341-31-596 Triploid breeding of Tetraploid Hybrid of palayankodan for disease resistance (ICAR)</b>				
0	0.000	0.000	Salaries: 110 Scientists	0.324
0	0.000	0.000	Recurring: 142 Cost of Labour	0.080
0	0.000	0.000	210 Res.Materials	0.120
0	0.000	0.000		0.200
0	0.000	0.000	Non-Recurring: 921 Farm Developmnt	1.000
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>1.524</b>
<b>341-31-605 NARP Supplementary funding - Equipments (ICAR)</b>				
4,27,440	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,27,440	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-31-606 Completion of unfinished civil works under NARP II (ICAR)</b>				
0	5.300	5.368	Non-Recurring: 910 Civil Works	0.000
0	5.300	5.368	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-31-608 NARP II Supple.Funds for improving the mobility of Scientists. (ICAR)</b>				
6,815	0.000	0.000	Salaries: 300 TA	0.000
0	0.000	2.318	Non-Recurring: 924 Vehicle	0.000
6,815	0.000	2.318	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>341-31-921 NWDPR-Research Project for various Agroclimatic regions. (OEAP)</b>				
0	0.000	0.025	Recurring: 142 Cost of Labour	0.097
0	0.000	0.040	210 Res.Materials	0.145
0	0.000	0.065		0.242
0	0.000	0.065	<b>SUB-TOTAL</b>	<b>0.242</b>
<b>341-35-314 Fish culture in Kari lands (Plan)</b>				
30,316	0.300	0.150	Recurring: 142 Cost of Labour	0.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
15,488	0.150	0.200	210 Res. Materials	0.200
45,804	0.450	0.350		0.400
47,710	0.300	0.800	420 Non-Recurring: Eq./Machinery	0.000
47,240	0.000	0.250	921 Farm Developmnt	0.250
94,950	0.300	1.050		0.250
1,40,754	0.750	1.400	SUB-TOTAL	0.650
57,96,046	72.045	74.656	STATION TOTAL	73.947
42,41,255	58.066	56.425	Total (Non-Plan)	57.301
11,20,536	8.679	10.480	Total (Plan)	14.860
4,34,255	5.300	7.686	Total (ICAR)	1.524
0	0.000	0.065	Total (OEAP)	0.242

301 AICRP on Agrl. Drainage, Karumady  
301-31-236 University Share (Plan)

			Salaries:	
63,879	0.780	0.810	130 Admn. Supp. & GS	0.670
500	0.020	0.020	152 Health/Medical	0.020
0	0.005	0.005	300 TA	0.005
64,379	0.805	0.835		0.695
64,379	0.805	0.835	SUB-TOTAL	0.695

301-31-625 AICRP on Agrl. Drainage under actual farming conditions  
in Watershed basis. (ICAR)

			Salaries:	
2,00,402	1.986	1.986	110 Scientists	2.000
2,08,681	2.457	2.457	120 Tech. & SS	2.650
1,02,204	1.233	1.233	130 Admn. Supp. & GS	1.240
7,364	0.094	0.094	152 Health/Medical	0.100
3,389	0.200	0.200	300 TA	0.200
5,22,040	5.970	5.970		5.190
11,240	0.320	0.320	Recurring:	
27,419	0.530	0.530	142 Cost of Labour	0.320
10,896	0.150	0.150	210 Res. Materials	0.530
49,555	1.000	1.000	332 Maint. of Veh.	0.150
				1.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
19,191	2.000	5.095	Non-Recurring: 420 Eq./Machinery	1.000
5,90,786	8.970	12.065	SUB-TOTAL	8.190
6,55,165	9.775	12.900	STATION TOTAL	8.885
64,379	0.805	0.835	Total (Plan)	0.695
5,90,786	8.970	12.065	Total (ICAR)	8.190

313 ECF, Kayankulam

313-31-639 AICRP on cropping pattern (ICAR)

			Salaries:	
77,349	1.300	1.300	110 Scientists	3.410
2,41,558	1.950	1.950	120 Tech. & SS	1.155
76,080	0.650	0.650	130 Admn. Supp. & GS	1.044
3,412	0.100	0.100	152 Health/Medical	0.121
17,511	0.290	0.290	300 TA	0.290
4,15,910	4.290	4.290		6.020
			Recurring:	
40,296	0.400	0.400	210 Res. Materials	0.260
9,481	0.260	0.400	222 OE & M	0.400
15,484	0.120	0.120	332 Maint. of Veh.	0.120
65,261	0.780	0.920		0.780
4,81,171	5.070	5.210	SUB-TOTAL	6.800
4,81,171	5.070	5.210	STATION TOTAL	6.800

344 RRS, Kayankulam

344-31-034 (Non-Plan)

			Salaries:	
6,73,997	9.790	4.147	110 Scientists	4.767
3,57,749	5.010	3.120	120 Tech. & SS	3.182
1,88,055	2.670	3.484	130 Admn. Supp. & GS	4.174
5,033	0.070	0.070	152 Health/Medical	0.070
14,000	0.130	0.130	300 TA	0.130
12,38,834	17.670	10.951		12.323
			Recurring:	
5,11,110	5.980	5.760	141 Cost of PL	6.330
28,942	0.400	0.400	142 Cost of Labour	0.400
31,650	0.450	0.450	210 Res. Materials	0.450
24,283	0.250	0.280	222 OE & M	0.300
14,746	0.150	0.180	332 Maint. of Veh.	0.150
20,020	0.200	0.270	411 Maint. of FM	0.260
2,925	0.030	0.046	821 Telephone	0.600



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
7,060	0.100	0.110	840 Other Items	0.100
6,40,736	7.560	7.496		8.590
4,980	0.000	0.000	Non-Recurring:	
0	0.000	0.080	416 Furn./Fixt.	0.000
4,980	0.000	0.080	420 Eq./Machinery	0.000
				0.000
18,84,550	25.230	18.527	SUB-TOTAL	20.913
344-31-035 NARP (Non-Plan)				
64,502	1.060	0.690	Salaries:	
38,733	0.530	0.420	110 Scientists	0.860
0	0.015	0.010	120 Tech. & SS	0.480
30,751	0.030	0.020	152 Health/Medical	0.010
			300 TA	0.020
1,33,986	1.635	1.140		1.370
22,349	0.200	0.100	Recurring:	
27,376	0.300	0.300	142 Cost of Labour	0.200
1,083	0.000	0.000	210 Res. Materials	0.300
1,368	0.030	0.040	411 Maint. of FM	0.000
			417 Stn. Maint./uti.	0.040
52,176	0.530	0.440		0.540
5,095	0.060	0.060	Non-Recurring:	
			223 Books & Prdcls.	0.060
1,91,257	1.225	1.640	SUB-TOTAL	1.970
344-31-251 Seed & Nursery Programme (Plan)				
16,761	0.200	0.380	Recurring:	
17,447	0.150	0.600	142 Cost of Labour	0.000
			210 Res. Materials	0.000
34,208	0.350	0.980		0.000
1,00,208	0.350	0.350	Non-Recurring:	
4,312	0.100	0.950	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.500
			999 Revolving Fund	1.500
1,04,520	0.450	1.300		2.000
1,38,728	0.800	2.280	SUB-TOTAL	2.000
344-31-290 Strengthening pulses & oilseeds research (Plan)				
1,387	0.100	0.100	Recurring:	
			142 Cost of Labour	0.100



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
20,028	0.200	0.200	210 Res. Materials	0.250
21,415	0.300	0.300		0.400
15,727	0.150	0.200	Non-Recurring: 420 Eq./Machinery	0.000
15,790	0.100	0.600	921 Farm Developmnt	0.150
31,517	0.250	0.800		0.150
52,932	0.550	1.100	SUB-TOTAL	0.550

344-31-320 Nutri'al status of rice soils including Oorumundakan of Onattukara (Plan)

			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.100
0	0.150	0.000	210 Res. Materials	0.150
0	0.250	0.000		0.250
0	0.200	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	0.450	0.000	SUB-TOTAL	0.250

344-31-364 Integrated Pest Management in pulses & oil seeds (Plan)

			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res. Materials	0.150
0	0.000	0.000		0.250
0	0.000	0.000	SUB-TOTAL	0.250

344-31-499 Works DPP (Plan)

			Non-Recurring:	
1,99,621	0.250	1.387	910 Civil Works	0.000
1,99,621	0.250	1.387	SUB-TOTAL	0.000

344-31-563 Frontline demonstration in annual oil seed crops (ICAR)

			Salaries:	
4,368	0.000	0.075	300 TA	0.000
10,002	0.000	0.020	Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	332 Maint. of Veh.	0.000
3,000	0.000	0.030	540 Doc./Publn.	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
6,225	0.000	0.100	551 Exn./Kissanmela	0.000
19,227	0.000	0.250		0.000
23,595	0.000	0.325	SUB-TOTAL	0.000
344-31-606	Completion of unfinished civil works under NARP II (ICAR)			
			Non-Recurring:	
0	2.000	2.262	910 Civil Works	0.000
0	2.000	2.262	SUB-TOTAL	0.000
344-31-643	AICRP on Oil Seed Research on groundnut & sesamum (ICAR)			
			Salaries:	
1,53,486	2.910	2.910	110 Scientists	1.200
62,592	1.130	1.130	120 Tech. & SS	0.560
6,461	0.080	0.080	152 Health/Medical	0.019
3,000	0.030	0.030	300 TA	0.100
2,25,539	4.150	4.150		1.879
			Recurring:	
26,433	0.240	0.240	142 Cost of Labour	0.250
13,529	0.160	0.160	210 Res. Materials	0.150
39,962	0.400	0.400		0.400
2,65,501	4.550	4.550	SUB-TOTAL	2.279
344-31-647	AICRP on Oilseeds (Groundnut) (ICAR)			
			Recurring:	
1,975	0.100	0.100	142 Cost of Labour	0.100
3,373	0.100	0.100	210 Res. Materials	0.100
5,348	0.200	0.200		0.200
5,348	0.200	0.200	SUB-TOTAL	0.200
27,61,532	36.255	32.271	STATION TOTAL	28.412
20,75,807	27.445	20.167	Total (Non-Plan)	22.883
3,91,281	2.060	4.767	Total (Plan)	3.050
2,94,444	6.750	7.337	Total (ICAR)	2.479
345 RRS, Moncompu				
345-31-034 (Non-Plan)				
			Salaries:	
2,76,802	3.680	3.250	120 Tech. & SS	3.750
3,86,486	4.980	3.900	130 Admn. Supp. & GS	4.500
19,771	0.200	0.360	152 Health/Medical	0.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
12,451	0.090	0.120	300 TA	0.100
11,90,454	15.720	13.080		14.800
3,26,697	3.950	3.870	Recurring:	
18,223	0.190	0.150	141 Cost of PL	4.250
6,994	0.100	0.100	142 Cost of Labour	0.200
22,879	0.230	0.230	210 Res. Materials	0.120
14,356	0.250	0.320	222 OE & M	0.240
0	0.070	0.050	332 Maint. of Veh.	0.250
4,749	0.050	0.050	410 Rep. & Maint.	0.070
1,656	0.030	0.030	411 Maint. of FM	0.050
3,600	0.220	0.230	821 Telephone	0.030
1,257	0.030	0.030	826 Security	0.250
			840 Other Items	0.030
4,00,411	5.120	5.060		5.490
0	0.000	0.090	Non-Recurring:	
			420 Eq./Machinery	0.000
15,90,865	20.840	18.230	SUB-TOTAL	20.290

345-31-035 NARP (Non-Plan)

6,30,018	7.900	7.150	Salaries:	
1,43,720	3.100	2.000	110 Scientists	8.000
20,278	0.200	0.200	120 Tech. & SS	2.250
14,965	0.140	0.180	152 Health/Medical	0.200
			300 TA	0.180
8,08,981	11.340	9.530		10.630
52,871	0.650	0.650	Recurring:	
58,222	0.600	0.500	142 Cost of Labour	0.650
3,435	0.050	0.050	210 Res. Materials	0.500
			417 Stn. Maint./uti.	0.050
1,14,528	1.300	1.200		1.200
2,913	0.050	0.050	Non-Recurring:	
			223 Books & Prdcls.	0.050
9,26,422	12.690	10.780	SUB-TOTAL	11.880

345-31-297 Strengthening Research in rice breeding varieties resistant to virus (Plan)

8,673	0.100	0.100	Recurring:	
9,569	0.100	0.100	142 Cost of Labour	0.150
			210 Res. Materials	0.100
18,242	0.200	0.200		0.250



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.000
13,991	0.100	0.300	921 Farm Developmnt	0.500
13,991	0.100	0.300		0.500
32,233	0.300	0.500	SUB-TOTAL	0.750
345-31-298 Estt. of Virology lab. & diagnostic centre (Plan)				
			Recurring:	
1,413	0.100	0.100	210 Res. Materials	0.100
			Non-Recurring:	
0	0.100	0.100	416 Furn./Fixt.	0.000
19,500	0.000	0.000	420 Eq./Machinery	0.000
19,500	0.100	0.100		0.000
20,913	0.200	0.200	SUB-TOTAL	0.100
345-31-300 Studies on micronutrient status of Kuttanad soils (Plan)				
			Salaries:	
0	0.000	0.000	300 TA	0.020
			Recurring:	
24,847	0.100	0.100	210 Res. Materials	0.200
			Non-Recurring:	
9,642	0.000	0.000	420 Eq./Machinery	0.100
34,489	0.100	0.100	SUB-TOTAL	0.320
345-31-301 Production of breeder seed (Plan)				
			Recurring:	
24,477	0.250	0.250	142 Cost of Labour	0.250
9,764	0.100	0.100	210 Res. Materials	0.050
34,241	0.350	0.350		0.300
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	2.000
0	0.000	0.000		2.000
34,241	0.350	0.350	SUB-TOTAL	2.300
345-31-378 Biological control of rice stem borer in Kuttanad (Plan)				
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.050



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.300
0	0.000	0.000	SUB-TOTAL	0.350
345-31-379	Survilance of forecasting of incidence of rice pests and diseases (Plan)			
0	0.000	0.000	Salaries: 120 Tech. & SS	0.700
0	0.000	0.000	300 TA	0.150
0	0.000	0.000		0.850
0	0.000	0.000	Recurring: 210 Res. Materials	0.050
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.750
0	0.000	0.000	SUB-TOTAL	1.650
345-31-499	Works DPP (Plan)			
1,88,900	0.250	2.951	Non-Recurring: 910 Civil Works	3.000
1,88,900	0.250	2.951	SUB-TOTAL	3.000
345-31-583	Evaluation of Rice germplasm for Biotic Stresses (ICAR)			
12,084	0.336	0.336	Salaries: 110 Scientists	0.348
12,056	0.120	0.120	Recurring: 142 Cost of Labour	0.120
7,917	0.080	0.080	210 Res. Materials	0.080
19,973	0.200	0.200		0.200
64,692	0.300	0.300	Non-Recurring: 420 Eq./Machinery	0.000
96,749	0.836	0.836	SUB-TOTAL	0.548
345-31-606	Completion of unfinished civil works under NARP II (ICAR)			
0	0.480	0.480	Non-Recurring: 910 Civil Works	0.000
0	0.480	0.480	SUB-TOTAL	0.000
345-31-627	AICRIP on Rice (ICAR)			
3,28,674	2.580	3.470	Salaries: 110 Scientists	3.760
0	0.070	0.080	152 Health/Medical	0.070



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
6,286	0.050	0.070	300 TA	0.070
3,34,960	2.700	3.620		3.900
23,524	0.240	0.240	Recurring: 142 Cost of Labour	0.240
15,945	0.160	0.160	210 Res. Materials	0.160
39,469	0.400	0.400		0.400
3,74,429	3.100	4.020	SUB-TOTAL	4.300
32,99,241	39.146	38.447	STATION TOTAL	45.488
25,17,287	33.530	29.010	Total (Non-Plan)	32.170
3,10,776	1.200	4.101	Total (Plan)	8.470
4,71,178	4.416	5.336	Total (ICAR)	4.848

346 RRS, Vyttila  
346-31-034 (Non-Plan)

3,57,571	6.000	3.787	110 Salaries: Scientists	4.268
1,93,860	2.350	2.314	120 Tech. & SS	2.845
2,62,934	3.610	3.113	130 Admn. Supp. & GS	3.575
10,647	0.150	0.120	152 Health/Medical	0.120
8,397	0.060	0.100	300 TA	0.090
8,33,409	12.670	9.434		10.898
2,08,134	2.385	2.304	Recurring: 141 Cost of PL	2.545
17,328	0.200	0.220	142 Cost of Labour	0.220
3,657	0.100	0.100	210 Res. Materials	0.120
12,850	0.170	0.150	222 OE & M	0.150
283	0.100	0.010	410 Rep. & Maint.	0.050
2,559	0.040	0.045	821 Telephone	0.045
0	0.285	0.470	826 Security	1.160
8,457	0.100	0.070	840 Other Items	0.070
2,53,268	3.380	3.369		4.360
10,86,677	16.050	12.803	SUB-TOTAL	15.258

346-31-035 NARP (Non-Plan)

2,01,754	2.570	2.143	Salaries: Scientists	2.626
95,695	1.260	1.058	110 Tech. & SS	1.237
1,766	0.050	0.065	120 Health/Medical	0.040
2,825	0.033	0.020	152 TA	0.020
3,02,040	3.913	3.286		3.923



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>Recurring:</b>				
32,111	0.350	0.350	142 Cost of Labour	0.350
7,493	0.200	0.120	210 Res. Materials	0.200
20,378	0.250	0.100	332 Maint. of Veh.	0.100
1,637	0.080	0.040	417 Stn. Maint./uti.	0.030
<b>61,619</b>	<b>0.880</b>	<b>0.610</b>		<b>0.680</b>
<b>Non-Recurring:</b>				
6,669	0.070	0.070	223 Books & Prdcls.	0.070
<b>3,70,328</b>	<b>4.863</b>	<b>3.966</b>	<b>SUB-TOTAL</b>	<b>4.673</b>
<b>346-31-251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring:</b>				
29,975	0.300	0.300	142 Cost of Labour	0.300
14,144	0.150	0.070	210 Res. Materials	0.100
<b>44,119</b>	<b>0.450</b>	<b>0.370</b>		<b>0.400</b>
<b>Non-Recurring:</b>				
0	0.000	0.200	420 Eq./Machinery	1.000
20,416	0.250	0.250	921 Farm Developmnt	0.250
<b>20,416</b>	<b>0.250</b>	<b>0.450</b>		<b>1.250</b>
<b>64,535</b>	<b>0.700</b>	<b>0.820</b>	<b>SUB-TOTAL</b>	<b>1.650</b>
<b>346-31-284 Research on Rice &amp; Aquaculture (Plan)</b>				
<b>Salaries:</b>				
0	0.000	0.000	120 Tech. & SS	0.370
0	0.000	0.000	152 Health/Medical	0.010
<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>0.380</b>
<b>Recurring:</b>				
39,938	0.450	0.500	142 Cost of Labour	0.500
24,054	0.250	0.250	210 Res. Materials	0.250
<b>63,992</b>	<b>0.700</b>	<b>0.750</b>		<b>0.750</b>
<b>Non-Recurring:</b>				
17,751	0.000	0.000	416 Furn./Fixt.	0.000
41,382	0.000	0.000	420 Eq./Machinery	0.000
21,281	0.200	0.200	921 Farm Developmnt	0.150
<b>80,414</b>	<b>0.200</b>	<b>0.200</b>		<b>0.150</b>
<b>1,44,406</b>	<b>0.900</b>	<b>0.950</b>	<b>SUB-TOTAL</b>	<b>1.280</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>346-31-499 Works DPP (Plan)</b>				
98,125	2.700	2.740	Non-Recurring: 910 Civil Works	3.000
98,125	2.700	2.740	<b>SUB-TOTAL</b>	<b>3.000</b>
<b>346-35-051 Prawn culture in pokkali rice fields (Non-Plan)</b>				
27,610	0.370	0.360	<b>Salaries:</b> 120 Tech. & SS	0.000
234	0.010	0.005	152 Health/Medical	0.000
1,359	0.018	0.005	300 TA	0.000
29,203	0.398	0.370		0.000
7,537	0.300	0.300	<b>Recurring:</b> 142 Cost of Labour	0.000
16,241	0.200	0.100	210 Res. Materials	0.000
23,778	0.500	0.400		0.000
52,981	0.898	0.770	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>346-35-284 Research on Rice &amp; Aquaculture (Plan)</b>				
0	0.000	0.000	<b>Salaries:</b> 120 Tech. & SS	0.370
0	0.000	0.000	152 Health/Medical	0.010
0	0.000	0.000		0.380
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.380</b>
<b>346-35-366 Breeding for mosaic resistance in Vegetable cowpea (Plan)</b>				
0	0.000	0.000	<b>Salaries:</b> 300 TA	0.040
0	0.000	0.000	<b>Recurring:</b> 142 Cost of Labour	0.100
0	0.000	0.000	210 Res. Materials	0.200
0	0.000	0.000		0.300
0	0.000	0.000	<b>Non-Recurring:</b> 420 Eq./Machinery	0.400
0	0.000	0.000	921 Farm Developmnt	0.350
0	0.000	0.000		0.750
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>1.090</b>



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
346-35-367	Nutrient balance studies & developing organic farming studies (Plan)			
0	0.000	0.000	Salaries: 300 TA	0.040
0	0.000	0.000	Recurring: 142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.200
0	0.000	0.000		0.300
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.400
0	0.000	0.000	921 Farm Developmnt	0.350
0	0.000	0.000		0.750
0	0.000	0.000	SUB-TOTAL	1.090
18,17,052	26.111	22.049	STATION TOTAL	28.421
15,09,986	21.811	17.539	Total (Non-Plan)	19.931
3,07,066	4.300	4.510	Total (Plan)	8.490

347 SRS, Thiruvalla  
347-31-034 (Non-Plan)

2,66,657	4.168	3.961	Salaries: 110 Scientists	3.787
1,18,146	1.450	1.062	120 Tech. & SS	1.132
2,31,760	3.210	3.511	130 Admn.Supp. & GS	3.910
3,422	0.060	0.150	152 Health/Medical	0.150
9,897	0.090	0.160	300 TA	0.100
6,29,882	8.978	8.844		9.079
3,63,129	4.160	4.430	Recurring: 141 Cost of PL	4.960
71,015	0.730	0.730	142 Cost of Labour	0.750
23,915	0.300	0.180	210 Res.Materials	0.200
19,987	0.220	0.220	222 OE & M	0.230
19,988	0.200	0.200	332 Maint.of Veh.	0.200
5,738	0.060	0.060	411 Maint.of FM	0.060
0	0.000	0.360	551 Exh./Kissanmela	0.050
3,260	0.040	0.050	821 Telephone	0.050
0	0.000	0.230	826 Security	0.600
11,988	0.120	0.130	840 Other Items	0.130
5,19,020	5.830	6.590		7.230
11,48,902	14.808	15.434	SUB-TOTAL	16.309



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>347-31-035 NARP (Non-Plan)</b>				
30,735	0.620	0.636	Salaries:	
0	0.010	0.010	110 Scientists	0.820
822	0.010	0.013	152 Health/Medical	0.010
			300 TA	0.010
				0.840
<b>31,557</b>	<b>0.640</b>	<b>0.659</b>		
<b>Recurring:</b>				
22,021	0.220	0.220	142 Cost of Labour	0.220
4,761	0.150	0.150	210 Res.Materials	0.150
9,870	0.100	0.050	417 Stn.Maint./uti.	0.060
				0.430
<b>36,652</b>	<b>0.470</b>	<b>0.420</b>		
<b>Non-Recurring:</b>				
6,590	0.100	0.100	223 Books & Prdcls.	0.100
7,900	0.050	0.050	416 Furn./Fixt.	0.050
				0.150
<b>14,490</b>	<b>0.150</b>	<b>0.150</b>		
<b>82,699</b>	<b>1.260</b>	<b>1.229</b>	<b>SUB-TOTAL</b>	<b>1.420</b>
<b>347-31-251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring:</b>				
29,062	0.320	0.400	142 Cost of Labour	0.000
8,449	0.100	0.250	210 Res.Materials	0.000
				0.000
<b>37,511</b>	<b>0.420</b>	<b>0.650</b>		
<b>Non-Recurring:</b>				
8,810	0.000	0.000	420 Eq./Machinery	0.000
31,198	0.150	0.350	921 Farm Developmnt	0.250
0	0.000	0.000	999 Revolving Fund	0.500
				0.750
<b>40,008</b>	<b>0.150</b>	<b>0.350</b>		
<b>77,519</b>	<b>0.570</b>	<b>1.000</b>	<b>SUB-TOTAL</b>	<b>0.750</b>
<b>347-31-273 Strengthening Res.on Cucurbitaceous (Research on Vegetable (Plan)</b>				
<b>Recurring:</b>				
21,474	0.250	0.250	142 Cost of Labour	0.250
11,862	0.150	0.160	210 Res.Materials	0.150
				0.400
<b>33,336</b>	<b>0.400</b>	<b>0.410</b>		
<b>Non-Recurring:</b>				
0	0.100	0.100	420 Eq./Machinery	0.100
18,554	0.100	0.300	921 Farm Developmnt	0.200
				0.300
<b>18,554</b>	<b>0.200</b>	<b>0.400</b>		
<b>51,890</b>	<b>0.600</b>	<b>0.810</b>	<b>SUB-TOTAL</b>	<b>0.700</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>347-31-365 Charecterisation of sugarcane soils of Kerala (Plan)</b>				
0	0.000	0.000	Salaries: 300 TA	0.020
0	0.000	0.000	Recurring: 210 Res. Materials	0.100
0	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.120</b>
<b>347-31-499 Works DPP (Plan)</b>				
2,04,135	0.000	0.000	Non-Recurring: 910 Civil Works	2.000
2,04,135	0.000	0.000	<b>SUB-TOTAL</b>	<b>2.000</b>
<b>347-31-606 Completion of unfinished civil works under NARP II (ICAR)</b>				
0	5.470	5.470	Non-Recurring: 910 Civil Works	0.000
0	5.470	5.470	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>347-31-632 AICRP on Sugarcane (ICAR)</b>				
1,52,783	1.520	1.520	Salaries: 110 Scientists	1.890
33,637	0.830	0.830	120 Tech. & SS	0.800
0	0.450	0.450	130 Admn. Supp. & GS	0.200
3,977	0.050	0.050	152 Health/Medical	0.080
14,701	0.050	0.050	300 TA	0.050
2,05,098	2.900	2.900		3.020
36,736	0.360	0.360	Recurring: 142 Cost of Labour	0.360
22,626	0.240	0.240	210 Res. Materials	0.240
59,362	0.600	0.600		0.600
1,42,497	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,06,957	3.500	3.500	<b>SUB-TOTAL</b>	<b>3.620</b>
19,72,102	26.208	27.443	<b>STATION TOTAL</b>	<b>24.919</b>
12,31,601	16.068	16.663	Total (Non-Plan)	17.729
3,33,544	1.170	1.810	Total (Plan)	3.570
4,06,957	8.970	8.970	Total (ICAR)	3.620
0	0.000	0.065	Total (OEAP)	0.242



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>342 RARS, Pattambi</b>				
<b>342-31-033 (Non-Plan)</b>				
			<b>Salaries:</b>	
48,956	4.250	0.500	110 Scientists	2.000
10,10,385	12.140	13.750	120 Tech. & SS	15.000
8,28,155	10.770	11.500	130 Admn. Supp. & GS	13.000
32,940	0.500	0.350	152 Health/Medical	0.400
4,988	0.100	0.130	300 TA	0.100
<b>19,25,424</b>	<b>27.760</b>	<b>26.230</b>		<b>30.500</b>
			<b>Recurring:</b>	
24,37,864	28.220	27.220	141 Cost of PL	27.700
29,706	0.400	0.400	142 Cost of Labour	0.400
91,471	1.000	0.750	210 Res. Materials	0.750
1,75,111	1.750	2.250	222 OE & M	2.250
4,383	0.150	0.150	410 Rep. & Maint.	0.150
45,678	0.380	0.380	411 Maint. of FM	0.380
4,723	0.070	0.150	821 Telephone	0.150
96,953	1.200	1.200	826 Security	1.200
40,363	0.400	0.400	840 Other Items	0.400
<b>29,26,252</b>	<b>33.570</b>	<b>32.900</b>		<b>33.380</b>
			<b>Non-Recurring:</b>	
5,941	0.080	0.080	223 Books & Prdcls.	0.080
0	0.060	0.000	416 Furn./Fixt.	0.000
<b>5,941</b>	<b>0.140</b>	<b>0.080</b>		<b>0.080</b>
<b>48,57,617</b>	<b>61.470</b>	<b>59.210</b>	<b>SUB-TOTAL</b>	<b>63.960</b>
<b>342-31-035 NARP (Non-Plan)</b>				
			<b>Salaries:</b>	
6,32,196	10.550	7.350	110 Scientists	8.290
1,46,415	1.950	2.050	120 Tech. & SS	2.500
2,10,179	2.600	2.600	130 Admn. Supp. & GS	2.800
6,232	0.050	0.050	152 Health/Medical	0.050
16,079	0.165	0.145	300 TA	0.150
<b>10,11,101</b>	<b>15.315</b>	<b>12.195</b>		<b>13.790</b>
			<b>Recurring:</b>	
14,873	1.050	0.850	142 Cost of Labour	0.850
78,633	1.400	1.100	210 Res. Materials	1.100
40,437	0.600	0.600	332 Maint. of Veh.	0.700
1,092	0.300	0.250	417 Stn. Maint./uti.	0.300
0	0.250	0.400	551 Exh./Kissanmela	0.400
<b>1,35,035</b>	<b>3.600</b>	<b>3.200</b>		<b>3.350</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
855	0.050	0.050	Non-Recurring:	
70,820	0.000	0.000	223 Books & Prdcls.	0.050
			924 Vehicle	0.000
71,675	0.050	0.050		0.050
12,17,811	18.965	15.445	SUB-TOTAL	17.190
342-31-240 Strengthening Rice Research-Increasing productivity (Plan)				
8,561	0.250	0.300	Recurring:	
68,570	0.700	0.300	142 Cost of Labour	0.200
0	0.000	0.500	210 Res.Materials	0.250
0	0.000	2.000	410 Rep. & Maint.	0.100
			411 Maint. of FM	0.200
77,131	0.950	3.100		0.750
30,816	0.000	0.000	Non-Recurring:	
			420 Eq./Machinery	0.000
1,07,947	0.950	3.100	SUB-TOTAL	0.750
342-31-241 Intensification of Res. on Hort. crops (Plan)				
15,794	0.300	0.200	Recurring:	
11,780	0.300	0.400	142 Cost of Labour	0.150
			210 Res.Materials	0.300
27,574	0.600	0.600		0.450
27,574	0.600	0.600	SUB-TOTAL	0.450
342-31-242 Intensification of Research for increasing productivity of pulses (Plan)				
9,498	0.300	0.300	Recurring:	
7,845	0.120	0.120	142 Cost of Labour	0.100
			210 Res.Materials	0.200
17,343	0.420	0.420		0.300
0	0.000	0.000	Non-Recurring:	
			420 Eq./Machinery	0.000
17,343	0.420	0.420	SUB-TOTAL	0.300
342-31-251 Seed & Nursery Programme (Plan)				
48,471	0.350	0.350	Recurring:	
1,47,554	1.050	0.150	142 Cost of Labour	0.000
			210 Res.Materials	0.000
1,96,025	1.400	0.500		0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
48,143	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	1.170	921 Farm Developmnt	1.000
48,143	0.000	1.170		1.000
2,44,168	1.400	1.670	SUB-TOTAL	1.000
342-31-252 Providing Infrastructural facilities (Plan)				
			Recurring:	
0	0.000	0.500	840 Other Items	0.000
			Non-Recurring:	
0	0.100	0.000	416 Furn./Fixt.	0.000
98,916	0.000	0.250	420 Eq./Machinery	0.000
0	0.500	0.500	921 Farm Developmnt	0.100
98,916	0.600	0.650		0.100
98,916	0.600	1.350	SUB-TOTAL	0.100
342-31-254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
17,614	0.220	0.120	120 Tech. & SS	0.250
0	0.005	0.005	152 Health/Medical	0.005
493	0.005	0.005	300 TA	0.005
18,107	0.230	0.130		0.260
			Recurring:	
1,883	0.150	0.070	210 Res. Materials	0.100
19,990	0.380	0.200	SUB-TOTAL	0.360
342-31-255 Development of library (Books, journals, furniture) (Plan)				
			Non-Recurring:	
19,880	0.200	0.200	223 Books & Prdcls.	0.200
19,880	0.200	0.200	SUB-TOTAL	0.200
342-31-338 Research on Animal science and mixed farming (Plan)				
			Recurring:	
0	0.100	0.000	142 Cost of Labour	0.000
0	0.100	0.000	210 Res. Materials	0.000
0	0.200	0.000		0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.150	0.000	Non-Recurring: 211 Livstock/Poul.	0.000
0	0.350	0.000	SUB-TOTAL	0.000
342-31-339 Seed Technology Unit (Plan)				
0	0.250	0.050	Recurring: 210 Res. Materials	0.050
0	0.250	0.050	SUB-TOTAL	0.050
342-31-340 Research on Hybrid rice (Plan)				
1,806	0.100	0.100	Recurring: 142 Cost of Labour	0.200
14,031	0.150	0.150	210 Res. Materials	0.350
15,837	0.250	0.250		0.550
0	0.150	0.150	Non-Recurring: 420 Eq./Machinery	0.500
0	0.000	0.250	921 Farm Developmnt	0.000
0	0.150	0.400		0.500
15,837	0.400	0.650	SUB-TOTAL	1.050
342-31-371 Integrated pest management in rice(Plan)				
0	0.000	0.000	Recurring: 142 Cost of Labour	0.100
0	0.000	0.000	210 Res. Materials	0.150
0	0.000	0.000		0.250
0	0.000	0.000	SUB-TOTAL	0.250
342-31-372 Hybrid seed production in vegetables (plan)				
0	0.000	0.000	Recurring: 142 Cost of Labour	0.300
0	0.000	0.000	210 Res. Materials	0.400
0	0.000	0.000		0.700
0	0.000	0.000	SUB-TOTAL	0.700
342-31-499 Works DPP (Plan)				
4,82,433	1.500	3.643	Non-Recurring: 910 Civil Works	3.000
4,82,433	1.500	3.643	SUB-TOTAL	3.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>342-31-508 NSP Breeder seed production unit (ICAR)</b>				
			<b>Salaries:</b>	
45,236	1.050	1.050	110 Scientists	2.000
38,453	0.360	1.532	120 Tech. & SS	0.750
0	0.040	0.040	152 Health/Medical	0.064
289	0.030	0.070	300 TA	0.070
<b>83,978</b>	<b>1.480</b>	<b>2.692</b>		<b>2.884</b>
			<b>Recurring:</b>	
5,857	0.080	0.080	142 Cost of Labour	0.090
6,242	0.120	0.120	210 Res. Materials	0.130
0	0.000	0.020	222 OE & M	0.030
0	0.000	0.080	332 Maint. of Veh.	0.120
<b>12,099</b>	<b>0.200</b>	<b>0.300</b>		<b>0.370</b>
			<b>Non-Recurring:</b>	
0	0.000	2.200	420 Eq./Machinery	0.000
0	0.000	1.000	921 Farm Development	0.000
0	0.000	4.000	999 Revolving Fund	0.000
<b>0</b>	<b>0.000</b>	<b>7.200</b>		<b>0.000</b>
<b>96,077</b>	<b>1.680</b>	<b>10.192</b>	<b>SUB-TOTAL</b>	<b>3.254</b>
<b>342-31-589 Breeding for resistance to mosaic viruses in chilly (ICAR)</b>				
			<b>Salaries:</b>	
0	0.000	0.504	110 Scientists	0.516
0	0.000	0.100	300 TA	0.100
<b>0</b>	<b>0.000</b>	<b>0.604</b>		<b>0.616</b>
			<b>Recurring:</b>	
0	0.000	0.150	142 Cost of Labour	0.150
0	0.000	0.150	210 Res. Materials	0.150
<b>0</b>	<b>0.000</b>	<b>0.300</b>		<b>0.300</b>
			<b>Non-Recurring:</b>	
0	0.000	1.310	420 Eq./Machinery	0.000
<b>0</b>	<b>0.000</b>	<b>2.214</b>	<b>SUB-TOTAL</b>	<b>0.916</b>
<b>342-31-600 NARP Ph. II with Sub-centres (ICAR)</b>				
			<b>Salaries:</b>	
0	0.000	0.000	110 Scientists	0.000
0	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	130 Admn. Supp. & GS	0.000
<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.000	Recurring: 230 Basic Cul.cost	0.000
0	0.000	0.000	SUB-TOTAL	0.000
342-31-605 NARP Supplementary funding - Equipments (ICAR)				
9,31,587	0.000	0.190	Non-Recurring: 420 Eq./Machinery	0.000
9,31,587	0.000	0.190	SUB-TOTAL	0.000
342-31-606 Completion of unfinished civil works under NARP II (ICAR)				
0	4.700	4.700	Non-Recurring: 910 Civil Works	0.000
0	4.700	4.700	SUB-TOTAL	0.000
342-31-608 NARP II Supplementary Funds for improving the mobility of Scientists. (ICAR)				
0	0.000	0.042	Salaries: 300 TA	0.000
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
2,605	0.000	0.000	332 Maint.of Veh.	0.000
2,605	0.000	0.000		0.000
2,605	0.000	0.042	SUB-TOTAL	0.000
342-31-627 AICRIP on Rice (ICAR)				
5,16,819	5.180	5.510	Salaries: 110 Scientists	5.800
1,17,890	2.030	2.360	120 Tech.& SS	2.300
1,507	0.280	0.280	152 Health/Medical	0.100
23,978	0.240	0.240	300 TA	0.200
6,60,194	7.730	8.390		8.400
14,883	0.900	0.900	Recurring: 142 Cost of Labour	0.700
20,431	0.300	0.300	210 Res.Materials	0.500
1,073	0.200	0.200	332 Maint.of Veh.	0.200
36,387	1.400	1.400		1.400
6,96,581	9.130	9.790	SUB-TOTAL	9.800
342-31-640 AIC Project on Guar (Arid Legumes) (ICAR)				
25,833	1.150	1.854	Salaries: 110 Scientists	2.000
17,021	0.450	0.800	120 Tech.& SS	0.900



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
12,015	0.250	0.300	130	Admn. Supp. & GS	0.320
409	0.030	0.050	152	Health/Medical	0.060
620	0.080	0.100	300	TA	0.100
55,898	1.960	3.104			3.380
				Recurring:	
0	0.330	0.240	142	Cost of Labour	0.240
4,561	0.070	0.160	210	Res. Materials	0.160
4,561	0.400	0.400			0.400
				Non-Recurring:	
81,698	0.000	0.508	420	Eq./Machinery	0.000
1,42,157	2.360	4.012		SUB-TOTAL	3.780
342-31-817 Integrated programme for the development of spices (OEAP)					
				Recurring:	
0	0.000	0.000	142	Cost of Labour	2.550
0	0.000	0.000	210	Res. Materials	3.000
0	0.000	0.000			5.550
				Non-Recurring:	
0	0.000	0.000	921	Farm Development	0.500
0	0.000	0.000		SUB-TOTAL	6.050
342-31-900 One day workshop on land resources conservation and management (OEAP)					
				Recurring:	
3,674	0.000	0.000	561	Workshop/trg.	0.000
3,674	0.000	0.000		SUB-TOTAL	0.000
342-31-921 NWDPR-Research Project for various Agroclimatic regions(OEAP)					
				Recurring:	
0	0.000	0.040	142	Cost of Labour	0.080
0	0.000	0.027	210	Res. Materials	0.053
0	0.000	0.067			0.133
0	0.000	0.067		SUB-TOTAL	0.133
89,82,197	105.355	117.745		STATION TOTAL	113.293
60,75,428	80.435	74.655		Total (Non-Plan)	81.150
10,34,088	7.050	11.883		Total (Plan)	8.210
18,69,007	17.870	31.140		Total (ICAR)	17.750
3,674	0.000	0.067		Total (OEAP)	6.183



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>304 AMPRS, Odakkali</b>				
<b>304-31-039 (Non-Plan)</b>				
2,94,482	3.650	2.980	Salaries:	
3,17,104	3.790	3.720	110 Scientists	3.150
2,09,038	2.680	3.320	120 Tech. & SS	4.120
21,779	0.220	0.080	130 Admn. Supp. & GS	3.550
9,998	0.090	0.140	152 Health/Medical	0.080
			300 TA	0.100
<b>8,52,401</b>	<b>10.430</b>	<b>10.240</b>		<b>11.000</b>
<b>Recurring:</b>				
4,10,556	5.150	5.130	141 Cost of PL	5.609
1,62,117	1.500	1.500	142 Cost of Labour	1.500
30,485	0.280	0.280	210 Res. Materials	0.300
33,742	0.310	0.400	222 OE & M	0.400
23,947	0.250	0.200	411 Maint. of FM	0.200
5,175	0.050	0.040	821 Telephone	0.040
45,600	0.580	0.420	826 Security	0.456
29,949	0.250	0.100	840 Other Items	0.150
<b>7,41,571</b>	<b>8.370</b>	<b>8.070</b>		<b>8.655</b>
<b>Non-Recurring:</b>				
9,985	0.120	0.120	223 Books & Prdcls.	0.120
<b>16,03,957</b>	<b>18.920</b>	<b>18.430</b>	<b>SUB-TOTAL</b>	<b>19.775</b>
<b>304-31-251 Seed &amp; Nursery Programme (Plan)</b>				
<b>Recurring:</b>				
0	0.000	0.120	142 Cost of Labour	0.100
0	0.000	0.730	210 Res. Materials	0.500
<b>0</b>	<b>0.000</b>	<b>0.850</b>		<b>0.600</b>
<b>Non-Recurring:</b>				
0	0.000	0.000	921 Farm Development	0.250
<b>0</b>	<b>0.000</b>	<b>0.850</b>	<b>SUB-TOTAL</b>	<b>0.850</b>
<b>304-31-271 Strengthening Research on aromatic plants with special reference to Post harvest technology (Plan)</b>				
<b>Salaries:</b>				
15,930	0.390	0.330	120 Tech. & SS	0.384
<b>Recurring:</b>				
44,563	0.200	0.200	210 Res. Materials	0.350
20,889	0.080	0.280	410 Rep. & Maint.	0.100
<b>65,452</b>	<b>0.280</b>	<b>0.480</b>		<b>0.450</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
4,497	0.050	0.100	223 Books & Prdcls.	0.050
65,514	0.200	0.300	416 Furn./Fixt.	0.050
1,75,105	0.100	1.750	420 Eq./Machinery	0.600
0	0.200	0.200	921 Farm Developmnt	0.200
				0.900
2,45,116	0.550	2.350		
			SUB-TOTAL	1.734
3,26,498	1.220	3.160		
304-31-279	Establishment of pilot plant for fractional distillation of aromatic oils. (Plan)			
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.250
0	0.000	0.200	410 Rep. & Maint.	0.000
				0.250
0	2.000	2.280	Non-Recurring:	
			420 Eq./Machinery	1.000
0	2.000	2.480	SUB-TOTAL	1.250
304-31-499	Works DPP (Plan)			
7,74,749	0.000	1.700	Non-Recurring:	
			910 Civil Works	1.600
7,74,749	0.000	1.700	SUB-TOTAL	1.600
304-31-817	Integrated programme for the development of spices (OEAP)			
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.200
0	0.000	1.500	210 Res. Materials	1.000
				1.200
0	0.000	1.550	SUB-TOTAL	1.200
304-31-875	Central sector scheme for development of medicinal and aromatic plants (OEAP)			
			Salaries:	
0	0.000	0.064	120 Tech. & SS	0.874
0	0.000	0.100	300 TA	0.075
				0.949
95,280	0.700	1.130	Recurring:	
95,383	1.050	0.715	142 Cost of Labour	1.050
0	0.000	0.071	210 Res. Materials	0.550
			222 OE & M	0.031



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.010	332 Maint. of Veh.	0.100
1,90,663	1.750	1.926		1.731
0	0.000	0.500	Non-Recurring:	
10,16,297	0.250	7.070	223 Books & Prdcls.	0.150
48,422	1.050	2.764	420 Eq./Machinery	0.250
			921 Farm Developmnt	0.700
10,64,719	1.300	10.334		1.100
12,55,382	3.050	12.424	SUB-TOTAL	3.780
304-31-921 NWDPPRA-Research Project for various Agroclimatic regions. (OEAP)				
0	0.000	0.045	Recurring:	
0	0.000	0.070	142 Cost of Labour	0.187
			210 Res. Materials	0.280
0	0.000	0.115		0.467
0	0.000	0.115	SUB-TOTAL	0.467
39,60,586	25.190	40.709	STATION TOTAL	30.656
16,03,957	18.920	18.430	Total (Non-Plan)	19.775
11,01,247	3.220	8.190	Total (Plan)	5.434
12,55,382	3.050	14.089	Total (OEAP)	5.447
305 ARS, Chalakudy				
305-31-034 (Non-Plan)				
1,05,744	1.270	1.425	Salaries:	
1,01,910	1.060	1.237	120 Tech. & SS	1.659
2,348	0.015	0.050	130 Admn. Supp. & GS	1.480
1,652	0.020	0.020	152 Health/Medical	0.050
			300 TA	0.020
2,11,654	2.365	2.732		3.209
4,80,667	5.530	4.937	Recurring:	
36,047	0.270	0.270	141 Cost of PL	5.479
8,320	0.090	0.090	210 Res. Materials	0.280
9,020	0.100	0.100	222 OE & M	0.090
13,815	0.150	0.150	410 Rep. & Maint.	0.100
1,298	0.025	0.015	411 Maint. of FM	0.150
0	0.000	0.480	821 Telephone	0.020
4,799	0.050	0.050	826 Security	0.480
			840 Other Items	0.050
5,53,966	6.265	6.092		6.649
7,65,620	8.630	8.824	SUB-TOTAL	9.858



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>305-31-035 NARP (Non-Plan)</b>				
1,27,534	4.500	1.410	Salaries:	
1,06,193	1.330	0.812	110 Scientists	0.860
62,726	0.760	0.887	120 Tech. & SS	0.893
4,085	0.030	0.006	130 Admn. Supp. & GS	0.960
2,985	0.075	0.045	152 Health/Medical	0.020
			300 TA	0.045
				2.778
3,03,523	6.695	3.160	Recurring:	
0	0.550	0.520	142 Cost of Labour	0.520
47,798	0.480	0.336	210 Res. Materials	0.330
13,156	0.000	0.000	332 Maint. of Veh.	0.000
14,930	0.200	0.170	417 Stn. Maint./util.	0.170
				1.020
75,884	1.230	1.016	Non-Recurring:	
0	0.030	0.000	223 Books & Prdcls.	0.000
				3.796
3,79,407	7.955	4.176	<b>SUB-TOTAL</b>	
<b>305-31-251 Seed &amp; Nursery Programme (Plan)</b>				
0	0.300	0.270	Recurring:	
0	0.250	0.250	142 Cost of Labour	0.000
			210 Res. Materials	0.000
				0.000
0	0.550	0.520	Non-Recurring:	
0	0.450	0.000	420 Eq./Machinery	0.000
0	0.000	0.450	921 Farm Development	0.000
0	0.000	1.500	999 Revolving Fund	0.000
				0.000
0	0.450	1.950		0.000
0	1.000	2.470	<b>SUB-TOTAL</b>	0.000
<b>305-31-261 Water Management Studies on Horticultural Crops (Plan)</b>				
37,890	0.420	0.420	Recurring:	
15,056	0.150	0.290	142 Cost of Labour	0.000
			210 Res. Materials	0.000
52,946	0.570	0.710		0.000
0	0.000	0.000	Non-Recurring:	
52,946	0.570	0.710	921 Farm Development	0.000
				0.000
			<b>SUB-TOTAL</b>	0.000
<b>305-31-268 Improving productivity in sandy soils (Plan)</b>				
11,893	0.280	0.340	Recurring:	
32,778	0.320	0.320	142 Cost of Labour	0.100
			210 Res. Materials	0.200
44,671	0.600	0.660		0.300



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
26,207	0.100	0.100	Non-Recurring: 921 Farm Developmnt	0.190
70,878	0.700	0.760	SUB-TOTAL	0.490
<b>105-31-623 Integrated project for Research on Water Management and Soil Salinity (ICAR)</b>				
<b>Salaries:</b>				
3,18,561	5.600	5.500	110 Scientists	5.500
2,01,747	3.600	3.420	120 Tech. & SS	3.500
71,500	0.900	0.300	130 Admn. Supp. & GS	1.000
9,795	0.200	0.180	152 Health/Medical	1.100
0	0.090	0.250	300 TA	1.200
6,01,603	10.390	10.250		11.300
<b>Recurring:</b>				
71,161	0.680	0.430	142 Cost of Labour	0.500
40,942	0.420	0.490	210 Res. Materials	0.350
10,649	0.200	0.030	332 Maint. of Veh.	0.150
1,22,752	1.300	1.000		1.000
<b>Non-Recurring:</b>				
0	0.000	4.000	420 Eq./Machinery	0.000
0	2.500	2.000	924 Vehicle	0.000
0	2.500	6.000		0.000
7,24,355	14.190	17.250	SUB-TOTAL	11.300
<b>305-31-800 On Farm Water Management studies on CADA Project (OEAP)</b>				
<b>Salaries:</b>				
23,829	0.000	0.000	120 Tech. & SS	0.000
8,204	0.150	0.000	300 TA	0.000
32,033	0.150	0.000		0.000
<b>Recurring:</b>				
89,540	0.900	0.000	210 Res. Materials	0.000
7,349	0.200	0.000	222 OE & M	0.000
13,351	0.150	0.000	332 Maint. of Veh.	0.000
1,979	0.240	0.000	840 Other Items	0.000
1,12,219	1.490	0.000		0.000
1,44,252	1.640	0.000	SUB-TOTAL	0.000
21,37,458	34.655	34.190	STATION TOTAL	25.446
11,45,027	16.555	13.000	Total (Non-Plan)	13.656
1,23,824	2.300	3.940	Total (Plan)	0.490
7,24,355	14.190	17.250	Total (ICAR)	11.300
1,44,252	1.640	0.000	Total (OEAP)	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>306 ARS, Mannuthy</b>				
<b>306-31-034 (Non-Plan)</b>				
1,77,721	2.650	2.100	<b>Salaries:</b>	
3,39,968	4.210	2.900	110 Scientists	2.520
3,13,515	3.850	3.870	120 Tech. & SS	3.480
4,543	0.060	0.060	130 Admn. Supp. & GS	4.610
6,825	0.080	0.080	152 Health/Medical	0.060
			300 TA	0.080
<b>8,42,572</b>	<b>10.850</b>	<b>9.010</b>		<b>10.750</b>
<b>Recurring:</b>				
13,02,112	15.050	14.650	141 Cost of PL	16.700
23,269	1.250	0.750	142 Cost of Labour	0.750
33,972	0.400	0.400	210 Res. Materials	0.400
17,513	0.200	0.220	222 OE & M	0.220
13,330	0.150	0.160	332 Maint. of Ven.	0.200
0	0.070	0.070	410 Rep. & Maint.	0.070
0	0.230	0.500	411 Maint. of FM	0.350
0	0.080	0.080	821 Telephone	0.080
0	0.000	0.480	826 Security	0.500
0	0.250	0.250	840 Other Items	0.250
<b>13,90,196</b>	<b>17.680</b>	<b>17.560</b>		<b>19.520</b>
<b>Non-Recurring:</b>				
0	0.050	0.050	223 Books & Prdcls.	0.050
0	0.050	0.050	416 Furn./Fixt.	0.000
<b>0</b>	<b>0.100</b>	<b>0.100</b>		<b>0.050</b>
<b>22,32,768</b>	<b>28.630</b>	<b>26.670</b>	<b>SUB-TOTAL</b>	<b>30.320</b>
<b>306-31-035 NARP (Non-Plan)</b>				
1,64,943	2.300	0.520	<b>Salaries:</b>	
51,284	0.610	0.540	110 Scientists	0.850
392	0.010	0.005	120 Tech. & SS	0.580
5,295	0.050	0.010	152 Health/Medical	0.010
			300 TA	0.020
<b>2,21,914</b>	<b>2.970</b>	<b>1.075</b>		<b>1.460</b>
<b>Recurring:</b>				
0	0.200	0.100	142 Cost of Labour	0.100
43	0.150	0.100	210 Res. Materials	0.100
4,312	0.050	0.050	417 Stn. Maint./uti.	0.050
<b>4,355</b>	<b>0.400</b>	<b>0.250</b>		<b>0.250</b>
<b>2,26,269</b>	<b>3.370</b>	<b>1.325</b>	<b>SUB-TOTAL</b>	<b>1.710</b>
<b>306-31-251 Seed &amp; Nursery Programme (Plan)</b>				
0	0.000	0.000	<b>Recurring:</b>	
			142 Cost of Labour	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
26,238	0.000	0.000	210 Res. Materials	0.000
26,238	0.000	0.000		0.000
1,28,883	0.000	0.300	Non-Recurring:	
4,00,000	0.000	0.000	921 Farm Developmnt	0.900
			999 Revolving Fund	2.000
5,28,883	0.000	0.300		2.900
5,55,121	0.000	0.300	SUB-TOTAL	2.900
306-31-266 Breeding rice varieties etc. & Standardisation of management practices (Plan)				
19,612	0.250	0.250	Recurring:	
8,728	0.100	0.150	142 Cost of Labour	0.150
			210 Res. Materials	0.200
28,340	0.350	0.400		0.350
1,10,668	0.000	0.115	Non-Recurring:	
63,144	0.000	0.275	420 Eq./Machinery	0.000
			921 Farm Developmnt	0.250
1,73,812	0.000	0.390		0.250
2,02,152	0.350	0.790	SUB-TOTAL	0.600
306-31-267 Evolving varieties of vegetables (bittergourd, snakegourd etc. (Plan)				
8,580	0.150	0.050	Recurring:	
9,540	0.200	0.200	142 Cost of Labour	0.250
			210 Res. Materials	0.300
18,120	0.350	0.250		0.550
18,120	0.350	0.250	SUB-TOTAL	0.550
306-31-499 Works DPP (Plan)				
1,70,517	1.000	1.600	Non-Recurring:	
			910 Civil Works	4.000
1,70,517	1.000	1.600	SUB-TOTAL	4.000
306-31-627 AICRIP on Rice (ICAR)				
71,954	0.590	0.680	Salaries:	
0	0.020	0.020	110 Scientists	0.750
3,832	0.020	0.040	152 Health/Medical	0.020
			300 TA	0.030
75,786	0.630	0.740		0.800



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
19,498	0.120	0.120	142 Cost of Labour	0.100
491	0.080	0.080	210 Res. Materials	0.100
19,989	0.200	0.200		0.200
95,775	0.830	0.940	SUB-TOTAL	1.000

306-31-817 Integrated programme for the development of spices (OEAP)

			Recurring:	
0	0.000	0.650	142 Cost of Labour	1.160
0	0.000	1.000	210 Res. Materials	1.000
0	0.000	1.650		2.160
0	0.000	1.650	SUB-TOTAL	2.160
35,00,722	34.530	33.525	STATION TOTAL	43.240
24,59,037	32.000	27.995	Total (Non-Plan)	32.030
9,45,910	1.700	2.940	Total (Plan)	8.050
95,775	0.830	0.940	Total (ICAR)	1.000
0	0.000	1.650	Total (OEAP)	2.160

310 BRS, Kannara  
310-31-034 (Non-Plan)

1,55,001	1.800	1.552	Salaries:	
1,40,842	1.650	1.562	120 Tech. & SS	1.720
7,239	0.070	0.035	130 Admn. Supp. & GS	1.824
6,550	0.072	0.070	152 Health/Medical	0.040
			300 TA	0.070
3,09,632	3.592	3.329		3.654

10,34,446	11.100	11.800	Recurring:	
1,50,675	1.600	1.200	141 Cost of PL	12.000
43,549	0.500	0.450	142 Cost of Labour	1.000
27,998	0.300	0.450	210 Res. Materials	0.450
29,817	0.150	0.310	222 OE & M	0.320
4,837	0.060	0.160	332 Maint. of Veh.	0.150
11,787	0.100	0.020	410 Rep. & Maint.	0.030
3,943	0.030	0.195	411 Maint. of FM	0.100
0	0.000	0.030	821 Telephone	0.030
24,587	0.250	0.740	826 Security	0.840
		0.250	840 Other Items	0.250
13,31,639	14.090	15.155		15.170
16,41,271	17.682	18.484	SUB-TOTAL	18.824



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>310-31-035 NARP (Non-Plan)</b>				
4,09,655	4.800	3.475	Salaries:	
39,390	0.460	0.442	110 Scientists	1.740
2,154	0.050	0.025	130 Adm. Supp. & GS	0.486
5,929	0.060	0.060	152 Health/Medical	0.030
			300 TA	0.060
<b>4,57,128</b>	<b>5.370</b>	<b>4.002</b>		<b>2.316</b>
			Recurring:	
86,215	0.650	0.700	142 Cost of Labour	0.700
69,200	0.700	0.700	210 Res. Materials	0.700
10,448	0.100	0.020	417 Str. Maint./uti.	0.020
<b>1,65,863</b>	<b>1.650</b>	<b>1.420</b>		<b>1.420</b>
<b>6,22,991</b>	<b>7.020</b>	<b>5.422</b>	<b>SUB-TOTAL</b>	<b>3.736</b>
<b>310-31-270 Breeding pineapple for yield and quality (Plan)</b>				
			Recurring:	
63,450	0.400	0.400	142 Cost of Labour	0.400
21,674	0.130	0.130	210 Res. Materials	0.150
<b>85,124</b>	<b>0.530</b>	<b>0.530</b>		<b>0.550</b>
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
20,449	0.150	0.160	921 Farm Developmnt	0.500
<b>20,449</b>	<b>0.150</b>	<b>0.160</b>		<b>0.500</b>
<b>1,05,573</b>	<b>0.680</b>	<b>0.690</b>	<b>SUB-TOTAL</b>	<b>1.050</b>
<b>310-31-336 Research on Banana &amp; Pineapple based homestead farming (Plan)</b>				
			Recurring:	
28,307	0.300	0.300	142 Cost of Labour	0.300
12,057	0.200	0.200	210 Res. Materials	0.200
<b>40,364</b>	<b>0.500</b>	<b>0.500</b>		<b>0.500</b>
			Non-Recurring:	
0	0.000	0.340	910 Civil Works	0.000
0	0.000	0.340		0.000
<b>40,364</b>	<b>0.500</b>	<b>0.840</b>	<b>SUB-TOTAL</b>	<b>0.500</b>
<b>310-31-337 Production of quality banana suckers (Plan)</b>				
			Recurring:	
27,283	0.370	0.370	142 Cost of Labour	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
33,998	0.330	0.350	210	Res. Materials	0.000
61,281	0.700	0.720			0.000
39,845	0.000	0.000	Non-Recurring:		
2,00,000	0.000	0.000	416	Furn./Fixt.	0.000
			999	Revolving Fund	0.000
2,39,845	0.000	0.000			0.000
3,01,126	0.700	0.720	SUB-TOTAL		0.000
310-31-499 Works DPP (Plan)					
0	0.000	0.000	Non-Recurring:		
			910	Civil Works	0.000
0	0.000	0.000	SUB-TOTAL		0.000
310-31-606 Completion of unfinished civil works under NARP II (ICAR)					
0	0.600	0.629	Non-Recurring:		
			910	Civil Works	0.000
0	0.600	0.629	SUB-TOTAL		0.000
310-31-624 AICRP on Tropical Fruits (ICAR)					
1,96,639	3.100	3.100	Salaries:		
2,46,493	1.100	1.100	110	Scientists	2.500
1,18,572	0.550	0.550	120	Tech. & SS	1.200
12,133	0.070	0.070	130	Admn. Supp. & GS	1.150
15,149	0.150	0.150	152	Health/Medical	0.070
			300	TA	0.200
5,88,986	4.970	4.970			5.120
54,498	0.600	0.600	Recurring:		
44,417	0.400	0.400	142	Cost of Labour	0.500
98,915	1.000	1.000	210	Res. Materials	0.500
68,052	0.000	0.760	Non-Recurring:		
7,55,953	5.970	6.730	420	Eq./Machinery	0.000
			SUB-TOTAL		6.120
310-31-850 Central sector scheme for production of fruits & vegetables. (OEAP)					
5,382	0.000	0.000	Recurring:		
1,947	0.000	0.000	142	Cost of Labour	0.000
			210	Res. Materials	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
13,130	0.000	0.000	551 Exh./Kissanmela	0.000
20,459	0.000	0.000		0.000
20,459	0.000	0.000		0.000
			SUB-TOTAL	0.000
34,87,737	33.152	33.515	STATION TOTAL	30.230
22,64,262	24.702	23.906	Total (Non-Plan)	22.560
4,47,063	1.880	2.250	Total (Plan)	1.550
7,55,953	6.570	7.359	Total (ICAR)	6.120
20,459	0.000	0.000	Total (OEAP)	0.000

311 CRS, Anakayam  
311-31-039 (Non-Plan)

1,80,884	2.340	2.595	Salaries:	
1,75,767	2.100	2.100	110 Scientists	2.900
1,29,977	1.460	1.800	120 Tech. & SS	2.350
1,942	0.040	0.030	130 Admn. Supp. & GS	2.000
4,921	0.050	0.060	152 Health/Medical	0.040
			300 TA	0.060
4,93,491	5.990	6.585		7.350
			Recurring:	
1,47,061	1.760	1.870	141 Cost of PL	2.230
49,575	0.500	0.700	142 Cost of Labour	0.700
20,088	0.250	0.250	210 Res. Materials	0.250
10,932	0.150	0.150	222 OE & M	0.150
0	0.020	0.030	821 Telephone	0.030
8,325	0.100	0.100	840 Other Items	0.100
2,35,981	2.780	3.100		3.460
			Non-Recurring:	
0	0.000	0.100	420 Eq./Machinery	0.000
7,29,472	8.770	9.785	SUB-TOTAL	10.810
311-31-251	Seed & Nursery Programme (Plan)			
			Recurring:	
12,620	0.000	0.000	142 Cost of Labour	0.000
37,068	0.050	0.000	210 Res. Materials	0.000
49,688	0.050	0.000		0.000
			Non-Recurring:	
46,740	0.700	0.900	921 Farm Developmnt	0.350
1,00,000	0.000	0.000	999 Revolving Fund	0.000
1,46,740	0.700	0.900		0.350
1,96,428	0.750	0.900	SUB-TOTAL	0.350



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
311-31-258 Strengthening Research in Cashew (Plan)				
Recurring:				
15,940	0.200	0.500	142 Cost of Labour	0.500
34,724	0.300	0.360	210 Res. Materials	0.150
50,664	0.500	0.860		0.650
Non-Recurring:				
49,940	0.500	0.700	921 Farm Development	1.000
1,00,604	1.000	1.560	SUB-TOTAL	1.650
311-31-499 Works DPP (Plan)				
68,670	0.250	1.000	910 Civil Works	0.000
68,670	0.250	1.000	SUB-TOTAL	0.000
10,95,174	10.770	13.245	STATION TOTAL	12.810
7,29,472	8.770	9.785	Total (Non-Plan)	10.810
3,65,702	2.000	3.460	Total (Plan)	2.000
313 CRS, Madakkathara 313-31-039 (Non-Plan)				
Salaries:				
73,955	1.020	1.030	120 Tech. & SS	1.200
66,437	0.660	1.220	130 Adm. Supp. & GS	1.350
359	0.010	0.010	152 Health/Medical	0.010
3,610	0.010	0.040	300 TA	0.020
1,44,361	1.700	2.300		2.580
Recurring:				
1,27,846	1.600	1.285	141 Cost of PL	1.500
1,15,601	1.120	1.380	142 Cost of Labour	1.200
26,088	0.260	0.264	210 Res. Materials	0.250
15,152	0.200	0.200	222 OE & M	0.200
0	0.000	0.080	332 Maint. of Veh.	0.080
0	0.000	0.000	411 Maint. of FM	0.070
4,184	0.040	0.050	821 Telephone	0.050
0	0.000	0.420	826 Security	0.420
2,88,871	3.220	3.679		3.770
4,33,232	4.920	5.979	SUB-TOTAL	6.350
313-31-251 Seed & Nursery Programme (Plan)				
22,419	0.000	0.000	Recurring: 142 Cost of Labour	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
4,484	0.000	0.000	210 Res. Materials	0.000
26,903	0.000	0.000		0.000
10,203	0.000	0.000	Non-Recurring:	
0	0.250	0.000	921 Farm Developmnt	0.000
			999 Revolving Fund	0.000
10,203	0.250	0.000		0.000
37,106	0.250	0.000	SUB-TOTAL	0.000
313-31-272	Increasing productivity of Cashew by breeding and management. (Plan)			
0	0.000	0.000	Salaries:	
			120 Tech. & SS	0.000
63,325	0.400	0.400	Recurring:	
24,794	0.250	0.250	142 Cost of Labour	0.400
			210 Res. Materials	0.250
88,119	0.650	0.650		0.650
0	0.000	0.000	Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
			921 Farm Developmnt	0.000
0	0.000	0.000		0.000
88,119	0.650	0.650	SUB-TOTAL	0.650
313-31-479	Management of key pest of cashew by non-chemical means (Plan)			
2,500	0.050	0.050	Recurring:	
			210 Res. Materials	0.000
2,500	0.050	0.050	SUB-TOTAL	0.000
313-31-499	Works DPP (Plan)			
0	0.000	0.000	Non-Recurring:	
			910 Civil Works	0.000
0	0.000	0.000	SUB-TOTAL	0.000
313-31-606	Completion of unfinished civil works under NARP II (ICAR)			
0	2.650	2.650	Non-Recurring:	
			910 Civil Works	0.000
0	2.650	2.650	SUB-TOTAL	0.000
313-31-631	AICRP on Cashew (ICAR)			
1,69,633	2.400	2.400	Salaries:	2.460
32,165	0.400	0.400	110 Scientists	0.410
142	0.040	0.040	120 Tech. & SS	0.030
			152 Health/Medical	



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
12,929	0.100	0.100	300 TA	0.150
2,14,869	2.940	2.940		3.050
34,852	0.360	0.360	Recurring: 142 Cost of Labour	0.360
18,813	0.100	0.100	210 Res. Materials	0.150
5,970	0.140	0.140	222 OE & M	0.090
59,635	0.600	0.600		0.600
0	0.850	0.850	Non-Recurring: 420 Eq./Machinery	0.000
2,74,504	4.390	4.390	SUB-TOTAL	3.650
313-31-899 Central sector scheme on cashew nursery (ICAR)				
0	1.188	1.188	Recurring: 142 Cost of Labour	2.000
13,455	1.782	1.782	210 Res. Materials	2.340
13,455	2.970	2.970		4.340
2,20,098	1.990	1.990	Non-Recurring: 921 Farm Development	0.000
2,33,553	4.960	4.960	SUB-TOTAL	4.340
10,69,014	17.870	18.679	STATION TOTAL	14.990
4,33,232	4.920	5.979	Total (Non-Plan)	6.350
1,27,725	0.950	0.700	Total (Plan)	0.650
2,74,504	7.040	7.040	Total (ICAR)	3.650
2,33,553	4.960	4.960	Total (OEAP)	4.340
321 PRS Vazhakulam				
321-31-370 Pest & Disease surveillance Unit (Plan)				
0	0.000	0.020	Recurring: 222 OE & M	0.050
0	0.000	0.080	821 Telephone	0.020
0	0.000	0.100		0.070
0	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.150
0	0.000	35.000	723 L.A charges	1.000
0	0.000	35.000		1.150
0	0.000	35.100	SUB-TOTAL	1.220
0	0.000	35.100	STATION TOTAL (Plan)	1.220



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
372 CBF, Thumburmuzhi				
372-36-012 Live Stock farm (Non-Plan)				
1,59,705	2.190	1.750	Salaries:	
4,28,636	6.250	5.300	110 Scientists	1.980
1,63,573	2.500	3.100	120 Tech. & SS	5.850
7,978	0.060	0.160	130 Admn. Supp. & GS	3.540
9,996	0.070	0.120	152 Health/Medical	0.100
			300 TA	0.120
7,69,888	11.070	10.430		11.590
Recurring:				
12,24,781	13.500	13.500	141 Cost of PL	15.200
26,095	0.300	1.950	142 Cost of Labour	0.400
3,86,991	5.000	6.900	210 Res. Materials	7.000
54,996	0.550	0.550	222 OE & M	0.550
12,646	0.150	0.150	224 Uniform	0.150
25,942	0.180	0.250	332 Maint. of Veh.	0.250
9,062	0.150	0.220	411 Maint. of FM	0.250
0	0.040	0.025	821 Telephone	0.030
0	0.000	0.700	826 Security	0.840
58,366	0.500	0.500	840 Other Items	0.500
17,98,879	20.370	24.745		25.170
Non-Recurring:				
0	0.200	0.100	416 Furn./Fixt.	0.000
15,026	0.000	0.000	420 Eq./Machinery	0.000
15,026	0.200	0.100		0.000
25,83,793	31.540	35.275	SUB-TOTAL	36.760
372-36-375 Improvements to CBF Thumburmuzhi (Plan)				
Recurring:				
0	0.500	0.500	142 Cost of Labour	0.500
0	0.400	0.400	210 Res. Materials	0.400
0	0.300	0.900		0.900
Non-Recurring:				
0	0.000	0.450	416 Furn./Fixt.	0.000
0	0.300	0.400	420 Eq./Machinery	0.200
75,542	0.500	1.600	921 Farm Developmnt	0.100
75,542	1.500	2.450		0.300
75,542	2.400	3.350	SUB-TOTAL	1.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
372-36-499 Works DPP (Plan)				
4,55,080	1.100	0.000	Non-Recurring: 910 Civil Works	5.000
4,55,080	1.100	0.000	SUB-TOTAL	5.000
31,14,415	35.140	38.625	STATION TOTAL	42.960
25,83,793	31.640	35.275	Total (Non-Plan)	36.760
5,30,622	3.500	3.350	Total (Plan)	6.200
379 LRS, Thiruvazhamkunnu				
379-31-907 Integrated waste land Development programme..... Estt. of forage.... (OEAP)				
0	0.000	2.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	2.000	SUB-TOTAL	0.000
379-31-998 Cultivation & Silviculture Aforesation (OEAP)				
0	0.000	0.400	Recurring: 142 Cost of Labour	0.000
0	0.000	0.300	210 Res.Materials	0.000
0	0.000	0.700		0.000
0	0.000	0.500	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	1.200	SUB-TOTAL	0.000
379-31-999 Seed production Programme (OEAP)				
0	0.000	0.050	Recurring: 142 Cost of Labour	0.000
0	0.000	0.040	210 Res.Materials	0.000
0	0.000	0.090		0.000
0	0.000	0.070	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	0.160	SUB-TOTAL	0.000
379-33-621 AICRP on Agro Forestry (ICAR)				
28,518	1.750	2.080	Salaries:	2.300
1,55,162	1.640	1.720	110 Scientists	1.700
69,053	0.700	0.470	120 Tech. & SS	0.730
0	0.080	0.080	130 Admn. Supp. & GS	0.070
0	0.060	0.080	152 Health/Medical	0.080
2,52,733	4.230	4.430	300 TA	4.880



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
19,553	0.360	0.360	Recurring:	
18,860	0.120	0.120	142 Cost of Labour	0.360
0	0.120	0.120	210 Res. Materials	0.120
			332 Maint. of Veh.	0.120
38,413	0.600	0.600		0.600
2,91,146	4.830	5.030	SUB-TOTAL	5.480

379-36-008 Livestock Research (Non-Plan)

4,22,394	5.220	5.360	Salaries:	
8,88,394	11.740	11.930	110 Scientists	6.360
5,68,239	5.600	6.750	120 Tech. & SS	12.100
12,736	0.150	0.070	130 Admn. Supp. & GS	7.500
17,782	0.200	0.300	152 Health/Medical	0.100
			300 TA	0.300
19,09,545	22.910	24.410		26.360

25,79,677	28.000	28.800	Recurring:	
2,63,958	2.100	1.000	141 Cost of PL	29.500
9,85,785	10.500	8.500	142 Cost of Labour	1.000
94,721	0.950	1.200	210 Res. Materials	10.000
26,655	0.300	0.300	222 OE & M	1.200
26,586	0.250	0.650	224 Uniform	0.300
0	0.150	0.150	332 Maint. of Veh.	0.300
1,15,213	1.150	1.150	410 Rep. & Maint.	0.150
0	0.050	0.020	411 Maint. of FM	1.000
0	3.020	3.600	821 Telephone	0.030
52,851	0.500	0.400	826 Security	3.960
			840 Other Items	0.500
41,45,446	46.970	45.770		47.940

1,301	0.070	0.070	Non-Recurring:	
21,423	0.050	0.050	223 Books & Prdcls.	0.070
8,560	0.150	0.000	416 Furn./Fixt.	0.000
			420 Eq./Machinery	0.000
31,284	0.270	0.120		0.070
60,86,275	70.150	70.300	SUB-TOTAL	74.370

379-36-204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)

28,202	0.250	2.750	Recurring:	
			210 Res. Materials	2.750
0	1.000	0.000	Non-Recurring:	
3,521	0.100	0.100	211 Livestock/Poul.	0.000
0	0.000	1.500	223 Books & Prdcls.	0.100
18,733	3.000	3.000	416 Furn./Fixt.	0.000
			420 Eq./Machinery	2.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
2,16,897	3.000	4.250	921	Farm Developmnt	0.600
0	0.000	0.000	924	Vehicle	0.000
2,39,151	7.100	8.850			2.700
2,67,353	7.350	11.600	SUB-TOTAL		5.450
379-36-351 Estt. of Vety. Hospital (Plan)					
			Recurring:		
0	0.200	0.200	210	Res.Materials	0.000
0	0.050	0.050	222	OE & M	0.000
0	0.250	0.250			0.000
0	0.250	0.250	SUB-TOTAL		0.000
379-36-356 Afforestation Programme (Plan)					
			Recurring:		
0	1.000	0.085	142	Cost of Labour	0.000
0	0.250	0.020	210	Res.Materials	0.000
0	1.250	0.105			0.000
0	1.250	0.105	SUB-TOTAL		0.000
379-36-357 Est. of forage seed production unit (Plan)					
			Recurring:		
0	0.000	0.000	142	Cost of Labour	0.200
0	0.000	0.000	210	Res.Materials	0.400
0	0.000	0.000			0.600
			Non-Recurring:		
0	0.000	0.000	921	Farm Developmnt	0.500
0	0.000	0.000	SUB-TOTAL		1.100
379-36-499 Works DPP (Plan)					
			Non-Recurring:		
0	1.000	9.000	910	Civil Works	0.500
0	1.000	9.000	SUB-TOTAL		0.500
66,44,774	34.830	99.645	STATION TOTAL		86.900
60,86,275	70.150	70.300	Total (Non-Plan)		74.370
2,67,353	9.850	20.955	Total (Plan)		7.050
2,91,146	4.830	5.030	Total (ICAR)		5.480
0	0.000	3.360	Total (OEAP)		0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>302 AICRP on Medicinal &amp; Aromatic Plants, VKA</b>				
<b>302-31-586 Cystogenetic investigations - Piper Longumi L. (ICAR)</b>				
			<b>Salaries:</b>	
0	0.300	0.300	110 Scientists	0.336
0	0.050	0.050	300 TA	0.100
0	0.350	0.350		0.436
			<b>Recurring:</b>	
0	0.120	0.120	142 Cost of Labour	0.120
3,990	0.080	0.080	210 Res. Materials	0.080
3,990	0.200	0.200		0.200
			<b>Non-Recurring:</b>	
0	0.000	0.000	420 Eq./Machinery	0.000
3,990	0.550	3.550	<b>SUB-TOTAL</b>	0.636
<b>302-31-637 AICRP on Medicinal Aromatic Plants (ICAR)</b>				
			<b>Salaries:</b>	
2,61,760	2.300	2.650	110 Scientists	2.700
1,69,650	1.000	1.350	120 Tech. & SS	1.500
13,417	0.850	1.150	130 Admn. Supp. & GS	0.200
387	0.050	0.055	152 Health/Medical	0.040
13,116	0.150	0.150	300 TA	0.200
4,58,330	4.350	5.355		4.640
			<b>Recurring:</b>	
47,984	0.500	0.500	142 Cost of Labour	0.500
31,998	0.300	0.300	210 Res. Materials	0.300
79,982	0.800	0.800		0.800
			<b>Non-Recurring:</b>	
50,131	0.550	0.550	420 Eq./Machinery	0.200
0	2.000	2.000	910 Civil Works	0.000
50,131	2.550	2.550		0.200
5,88,443	7.700	8.705	<b>SUB-TOTAL</b>	5.640
<b>302-31-875 Central sector scheme for development of aromatic plants. (OEAP)</b>				
			<b>Recurring:</b>	
75,000	0.350	0.700	142 Cost of Labour	1.000
15,596	0.700	0.700	210 Res. Materials	1.300
90,596	1.050	1.400		2.300



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
32,058	0.700	1.673	Non-Recurring: 921 Farm Developmnt	0.000
1,22,654	1.750	3.073	SUB-TOTAL	2.300
7,15,087	10.000	15.328	STATION TOTAL	8.576
5,92,433	8.250	12.255	Total (ICAR)	6.276
1,22,654	1.750	3.073	Total (OEAP)	2.300
<b>303 AICVIP, Vellanikkara</b>				
303-31-634 AIC Vegetable Improvement Project (ICAR)				
Salaries:				
2,43,737	2.050	2.050	110 Scientists	2.050
74,525	0.530	0.530	120 Tech.& SS	0.598
5,470	0.023	0.023	152 Health/Medical	0.023
3,849	0.090	0.090	300 TA	0.090
3,27,581	2.693	2.693		2.761
Recurring:				
47,674	0.040	0.360	142 Cost of Labour	0.300
12,280	0.020	0.240	210 Res.Materials	0.300
59,954	0.060	0.600		0.600
3,87,535	2.753	3.293	SUB-TOTAL	3.361
3,87,535	2.753	3.293	STATION TOTAL (ICAR)	3.361
<b>309 BCCP, Vellanikkara</b>				
309-31-635 AICRP on Biological control of crop pests (ICAR 75-25)				
Salaries:				
2,18,751	1.750	1.750	110 Scientists	1.900
1,08,425	1.100	1.100	120 Tech.& SS	1.000
3,472	0.060	0.060	152 Health/Medical	0.030
9,300	0.200	0.200	300 TA	0.200
3,39,948	3.110	3.110		3.130
Recurring:				
0	0.120	0.120	142 Cost of Labour	0.100
19,879	0.280	0.280	210 Res.Materials	0.300
19,879	0.400	0.400		0.400
Non-Recurring:				
2,24,683	0.000	0.000	420 Eq./Machinery	0.000
5,84,510	3.510	3.510	SUB-TOTAL	3.530
5,84,510	3.510	3.510	STATION TOTAL (ICAR)	3.530



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>316 Cadbury Cocoa Research Project, Vellanikkara</b>				
<b>316-31-811 Co-operative Cocoa Research Centre (OEAP)</b>				
3,21,660	3.640	3.640	Salaries:	
1,21,187	1.395	1.395	110 Scientists	3.450
83,279	1.072	1.072	120 Tech. & SS	1.300
2,814	0.050	0.050	130 Admn. Supp. & GS	0.708
7,636	0.080	0.080	152 Health/Medical	0.050
			300 TA	0.010
<b>5,36,576</b>	<b>6.237</b>	<b>6.237</b>		<b>5.518</b>
			Recurring:	
0	1.350	1.350	141 Cost of PL	1.500
4,73,139	3.000	3.000	142 Cost of Labour	2.500
75,263	0.700	0.700	210 Res. Materials	0.700
13,089	0.150	0.150	222 OE & M	0.150
59,060	0.300	0.300	332 Maint. of Veh.	0.350
<b>6,20,551</b>	<b>5.500</b>	<b>5.500</b>		<b>5.200</b>
<b>11,57,127</b>	<b>11.737</b>	<b>11.737</b>	<b>SUB-TOTAL</b>	<b>10.718</b>
<b>316-31-819 Tissue Culture Research on Cocoa (OEAP)</b>				
			Salaries:	
65,207	0.000	0.700	120 Tech. & SS	0.000
9,418	0.000	0.120	300 TA	0.000
<b>74,625</b>	<b>0.000</b>	<b>0.820</b>		<b>0.000</b>
			Recurring:	
17,950	0.000	0.500	210 Res. Materials	0.000
<b>92,575</b>	<b>0.000</b>	<b>1.320</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>316-31-882 Establishment of a nursery for distribution of budded cocoa plants and hybrid seedlings (OEAP)</b>				
			Salaries:	
0	0.000	0.580	120 Tech. & SS	0.660
			Recurring:	
99,763	0.610	2.180	142 Cost of Labour	0.600
44,171	0.750	0.600	210 Res. Materials	0.900
<b>1,43,934</b>	<b>1.360</b>	<b>2.780</b>		<b>1.500</b>
			Non-Recurring:	
0	0.000	5.560	921 Farm Developmnt	0.000
<b>1,43,934</b>	<b>1.360</b>	<b>8.920</b>	<b>SUB-TOTAL</b>	<b>2.160</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
316-31-910 Pilot project for tissue culture (OEAP)				
Recurring:				
0	0.000	0.250	210 Res. Materials	0.000
Non-Recurring:				
0	0.000	0.740	420 Eq./Machinery	0.000
0	0.000	0.990	SUB-TOTAL	0.000
13,93,636	13.097	22.967	STATION TOTAL (OEAP)	12.878

319 Floriculture Improvement Project, Vellanikkara  
319-31-636 AIC Floriculture Improvement Project (ICAR)

Salaries:				
1,41,315	1.200	1.200	110 Scientists	1.500
51,709	0.200	0.200	130 Admn. Supp. & GS	0.200
2,993	0.060	0.060	152 Health/Medical	0.050
4,123	0.120	0.120	300 TA	0.060
2,00,140	1.580	1.580		1.810
Recurring:				
2,442	0.300	0.300	142 Cost of Labour	0.300
15,576	0.200	0.200	210 Res. Materials	0.300
18,018	0.500	0.500		0.600
Non-Recurring:				
24,013	0.500	0.500	420 Eq./Machinery	0.000
2,42,171	2.580	2.580	SUB-TOTAL	2.410
319-31-910 Pilot project for tissue culture (OEAP)				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	0.000	0.750	420 Eq./Machinery	0.000
0	0.000	0.750	SUB-TOTAL	0.000
2,42,171	2.580	3.330	STATION TOTAL	2.410
2,42,171	2.580	2.580	Total (ICAR)	2.410
0	0.000	0.750	Total (OEAP)	0.000

348 Weed Control, Dept. of Agronomy, Vellanikkara  
348-31-638 AICRP on weed control in plantation crops (ICAR)

1,94,091	1.360	1.360	Salaries:	
			110 Scientists	1.390



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
68,110	0.420	0.420	120 Tech. & SS	0.450
52,076	0.400	0.400	130 Admn. Supp. & GS	0.420
8,196	0.020	0.020	152 Health/Medical	0.020
7,982	0.080	0.080	300 TA	0.080
<b>3,30,455</b>	<b>2.280</b>	<b>2.280</b>		<b>2.360</b>
Recurring:				
20,332	0.100	0.100	142 Cost of Labour	0.100
14,529	0.350	0.350	210 Res. Materials	0.350
53,660	0.150	0.150	332 Maint. of Veh.	0.150
<b>88,521</b>	<b>0.600</b>	<b>0.600</b>		<b>0.600</b>
Non-Recurring:				
99,945	0.000	0.000	420 Eq./Machinery	0.000
<b>5,18,921</b>	<b>2.880</b>	<b>2.880</b>	<b>SUB-TOTAL</b>	<b>2.960</b>
<b>5,18,921</b>	<b>2.880</b>	<b>2.880</b>	<b>STATION TOTAL (ICAR)</b>	<b>2.960</b>

**383 PPNMU, Vellanikkara**  
383-31-015 Botanical Garden (Non-Plan)

0	0.490	0.000	120 Tech. & SS	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.100	0.000	300 TA	0.000
<b>0</b>	<b>0.640</b>	<b>0.000</b>		<b>0.000</b>
Recurring:				
0	0.300	0.000	210 Res. Materials	0.000
0	0.050	0.000	840 Other Items	0.000
<b>0</b>	<b>0.350</b>	<b>0.000</b>		<b>0.000</b>
<b>0</b>	<b>0.990</b>	<b>0.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>

383-31-302 Development of Main Campus (Plan)

1,62,150	2.350	2.220	110 Scientists	2.450
1,32,972	1.350	1.820	120 Tech. & SS	2.090
58,779	0.920	0.950	130 Admn. Supp. & GS	1.030
2,600	0.020	0.010	152 Health/Medical	0.020
5,030	0.050	0.040	300 TA	0.050
<b>3,61,531</b>	<b>4.690</b>	<b>5.040</b>		<b>5.640</b>
Recurring:				
41,939	0.050	0.517	141 Cost of PL	0.560
5,23,042	5.000	4.750	142 Cost of Labour	5.150
6,28,916	1.500	1.500	210 Res. Materials	1.600



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.350	0.150	411 Maint. of FM	0.200
0	0.000	0.360	826 Security	0.380
11,93,897	6.900	7.277		7.890
			Non-Recurring:	
3,224	0.050	0.050	416 Furn./Fixt.	0.000
5,44,207	1.000	4.750	921 Farm Developmnt	1.000
5,47,431	1.050	4.800		1.000
21,02,859	12.640	17.117	SUB-TOTAL	14.530

383-31-303 Estt. of Central Nursery (Plan)

			Salaries:	
72,393	1.710	0.050	110 Scientists	0.960
44,976	0.570	0.075	120 Tech. & SS	0.350
0	0.250	0.000	130 Admn. Supp. & GS	0.000
0	0.020	0.010	152 Health/Medical	0.020
4,180	0.050	0.010	300 TA	0.020
1,21,549	2.600	0.145		1.350
			Recurring:	
1,69,164	1.850	1.950	141 Cost of PL	2.150
3,56,329	2.750	7.500	142 Cost of Labour	8.000
1,88,466	5.000	9.850	210 Res. Materials	9.000
5,941	0.300	0.070	222 OE & M	0.080
3,644	0.050	0.100	821 Telephone	0.080
7,23,544	9.950	19.470		19.310
			Non-Recurring:	
2,40,768	0.400	0.300	420 Eq./Machinery	0.500
7,40,004	1.000	1.000	921 Farm Developmnt	2.000
9,80,772	1.400	1.300		2.500
18,25,865	13.950	20.915	SUB-TOTAL	23.160

383-31-304 Establishment of Mango Research Unit (Plan)

2,73,985	0.000	0.000	Recurring:	
40,639	0.000	0.000	142 Cost of Labour	0.000
3,14,624	0.000	0.000	210 Res. Materials	0.000
0	0.000	0.000	Non-Recurring:	
3,14,624	0.000	0.000	921 Farm Developmnt	0.000
			SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>383-31-305 Development of Botanical Garden &amp; arboretum (Plan)</b>				
0	0.000	0.050	Salaries:	
0	0.000	0.005	120 Tech. & SS	0.350
0	0.000	0.010	152 Health/Medical	0.010
			300 TA	0.020
0	0.000	0.065		0.380
Recurring:				
1,13,603	1.500	1.150	142 Cost of Labour	1.250
15,634	0.300	0.010	210 Res. Materials	0.250
1,29,237	1.800	1.160		1.500
Non-Recurring:				
150	0.200	0.100	420 Eq./Machinery	0.100
1,29,387	2.000	1.325	SUB-TOTAL	1.980
<b>383-31-306 Establishment of CAS on HTTC (Plan)</b>				
0	1.000	0.000	Recurring:	
			299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
43,72,735	30.580	39.357	STATION TOTAL	39.670
0	0.990	0.000	Total (Non-Plan)	0.000
43,72,735	29.590	39.357	Total (Plan)	39.670
<b>384 Dept. of Entomology, COH, Vellanikkara</b>				
<b>384-31-858 Award of Retd. Scientists/Associateship (STED)</b>				
22,000	0.000	0.000	Salaries:	
			151 Honorarium	0.000
4,993	0.100	0.100	Recurring:	
			210 Res. Materials	0.000
26,993	0.100	0.100	SUB-TOTAL	0.000
26,993	0.100	0.100	STATION TOTAL (OEAP)	0.000
<b>385 EEC - KHDP Programme, Vellanikkara</b>				
<b>385-31-544 Genetic factors affecting nutrient in vegetable</b>				
<b>Anarantus (ICAR)</b>				
0	0.000	0.000	Salaries:	
0	0.000	0.000	120 Tech. & SS	0.648
			300 TA	0.100
0	0.000	0.000		0.748



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.400
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	5.300
0	0.000	0.000	SUB-TOTAL	6.448
385-31-545 Heterosis in chilli & Brinjal ..... (ICAR)				
			Salaries:	
0	0.000	0.054	120 Tech. & SS	0.648
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.160
0	0.000	0.050	210 Res. Materials	0.240
0	0.000	0.100		0.400
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.154	SUB-TOTAL	2.048
385-31-894 EEC assisted project on Horticultural project-fruits (CEAP)				
			Salaries:	
27,839	4.072	5.200	110 Scientists	6.500
0	1.323	1.450	120 Tech. & SS	1.750
2,442	1.620	1.750	130 Admn. Supp. & GS	1.750
0	0.062	0.060	152 Health/Medical	0.250
2,830	0.500	0.600	300 TA	0.500
33,111	7.577	9.060		10.750
			Recurring:	
0	0.020	0.000	141 Cost of PL	4.000
0	0.780	1.500	142 Cost of Labour	4.000
1,675	1.200	2.200	210 Res. Materials	6.000
1,997	0.900	1.470	222 OE & M	0.500
0	0.000	0.000	299 Lumpsum	0.000
0	0.400	0.400	332 Maint. of Veh.	0.500
0	0.400	0.500	411 Maint. of FM	0.500
0	0.075	0.080	540 Doc./Publn.	0.500
1,637	0.150	0.200	821 Telephone	0.250
5,309	3.925	6.350		16.250
			Non-Recurring:	
0	2.000	4.000	223 Books & Prdcls.	0.200
15,606	0.400	1.000	416 Furn./Fixt.	0.200
1,004	9.200	12.600	420 Eq./Machinery	0.500
0	18.000	16.500	910 Civil Works	2.000
4,522	4.000	7.000	921 Farm Developmnt	2.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
7,75,058	0.000	0.000	924 Vehicle	0.000
7,96,190	33.600	41.100		4.700
8,34,610	45.102	56.510		
			SUB-TOTAL	31.700

385-31-895 EEC assisted project on horticultural crops (Vegetables) (OEAP)

			Salaries:	
6,429	4.072	4.500	110 Scientists	6.500
0	1.323	1.500	120 Tech. & SS	1.750
0	1.620	1.750	130 Admn. Supp. & GS	1.750
312	0.062	0.060	152 Health/Medical	0.250
0	0.500	0.540	300 TA	0.500
6,741	7.577	8.350		10.750

			Recurring:	
0	0.020	0.000	141 Cost of PL	3.000
0	0.780	1.770	142 Cost of Labour	4.000
2,715	1.200	1.500	210 Res. Materials	4.000
4,963	0.900	1.500	222 OE & M	0.500
0	0.400	0.500	332 Maint. of Veh.	0.500
0	0.400	0.500	411 Maint. of FM	0.500
0	0.075	0.080	540 Doc./Publn.	0.500
316	0.150	0.250	821 Telephone	0.250
7,994	3.925	6.100		13.250

			Non-Recurring:	
0	2.000	4.000	223 Books & Prdcls.	0.100
0	0.400	1.500	416 Furn./Fixt.	0.100
2,76,587	9.200	10.000	420 Eq./Machinery	2.000
0	18.000	15.500	910 Civil Works	2.000
3,358	4.000	7.000	921 Farm Developmnt	2.000
0	0.000	0.000	924 Vehicle	0.000
2,79,945	33.600	38.000		6.200
			SUB-TOTAL	30.200
2,94,680	45.102	52.450		

385-31-896 EEC assisted project on horticultural crops (Post Harvest Technology) (OEAP)

			Salaries:	
3,352	0.905	0.900	110 Scientists	0.750
0	0.294	0.300	120 Tech. & SS	0.250
0	0.360	0.400	130 Admn. Supp. & GS	0.500
0	0.025	0.030	152 Health/Medical	0.100
0	0.100	0.120	300 TA	0.250
3,352	1.684	1.750		1.850



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Recurring:	
0	0.010	0.000	141 Cost of PL	0.500
0	0.590	0.650	142 Cost of Labour	1.000
850	0.900	1.000	210 Res. Materials	1.500
750	0.230	0.400	222 OE & M	0.500
0	0.200	0.200	332 Maint. of Veh.	0.500
0	0.200	0.200	411 Maint. of FM	0.500
0	0.020	0.030	540 Doc./Publn.	0.500
0	0.000	0.045	821 Telephone	0.250
1,600	2.150	2.525		5.250
			Non-Recurring:	
0	1.000	1.000	223 Books & Prdcls.	0.100
0	0.200	1.000	416 Furn./Fixt.	0.200
0	1.600	7.000	420 Eq./Machinery	2.000
0	9.000	5.000	910 Civil Works	2.000
0	2.000	2.500	921 Farm Developmnt	2.000
0	0.000	0.000	924 Vehicle	0.000
0	13.800	16.500		6.300
4,952	17.634	20.775	SUB-TOTAL	13.400
385-31-897 EEC project on horticultural crops (Vegetable seed production) (OEAP)				
			Salaries:	
3,969	0.700	1.000	110 Scientists	1.250
0	0.010	0.015	152 Health/Medical	0.250
0	0.040	0.045	300 TA	0.500
3,969	0.750	1.060		2.000
			Recurring:	
0	0.080	0.000	141 Cost of PL	2.500
0	2.308	2.300	142 Cost of Labour	4.000
1,100	3.582	4.000	210 Res. Materials	2.000
0	0.060	0.100	222 OE & M	0.500
0	0.100	0.150	411 Maint. of FM	0.500
0	0.040	0.040	540 Doc./Publn.	0.500
1,100	6.170	6.590		10.000
			Non-Recurring:	
0	0.300	0.300	416 Furn./Fixt.	0.200
0	2.000	2.500	420 Eq./Machinery	2.000
0	1.500	1.800	921 Farm Developmnt	2.000
0	3.800	4.600		4.200
5,069	10.720	12.250	SUB-TOTAL	16.200



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
385-31-910 Pilot project for tissue culture (OEAP)				
0	0.000	0.300	Recurring: 210 Res. Materials	0.000
0	0.000	0.800	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	1.100	SUB-TOTAL	0.000
11,39,311	118.558	143.239	STATION TOTAL	99.996
0	0.000	0.154	Total (ICAR)	8.496
11,39,311	118.558	143.085	Total (OEAP)	91.500

353 Modification of Existing Petty & Para, Vellanikkara  
353-34-813 Modification of petty & para to improve its efficiency (OEAP)

32,250	0.230	0.230	Salaries: 110 Scientists	0.020
54,325	0.350	0.350	120 Tech. & SS	0.020
25,725	0.175	0.175	130 Admn. Supp. & GS	0.022
4,258	0.080	0.080	300 TA	0.204
1,16,558	0.835	0.835		0.266
60,654	0.300	0.300	Recurring: 210 Res. Materials	0.126
3,000	0.100	0.100	561 Workshop/trg.	0.170
6,230	0.050	0.050	840 Other Items	0.068
69,884	0.450	0.450		0.364
0	0.600	0.600	Non-Recurring: 213 Fabrication	1.000
19,302	0.050	0.050	217 Other Items	0.312
50,093	0.000	0.000	420 Eq./Machinery	0.300
69,395	0.650	0.650		1.612
2,55,837	1.935	1.935	SUB-TOTAL	2.242
2,55,837	1.935	1.935	STATION TOTAL (OEAP)	2.242

371 AICRP on Poultry, Mannuthy  
371-36-236 University Share (Plan)

67,360	0.810	0.750	Salaries: 130 Admn. Supp. & GS	0.780
8,929	0.060	0.020	152 Health/Medical	0.020



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account		Bud. Est. 1995-'96 (lakhs)
0	0.005	0.030	300	TA	0.005
76,289	0.875	0.800			0.805
76,289	0.875	0.800	SUB-TOTAL		0.805
371-36-487 Development and Multiplication of parent stock in poultry (Plan)					
			Recurring:		
0	0.350	0.350	142	Cost of Labour	0.100
0	1.750	1.700	210	Res. Materials	1.000
0	0.100	0.100	840	Other Items	0.025
0	2.200	2.150			1.125
0	2.200	2.150	SUB-TOTAL		1.125
371-36-628 AICRP on Poultry (ICAR)					
			Salaries:		
4,56,841	6.082	6.082	110	Scientists	6.398
6,06,414	3.423	3.423	120	Tech. & SS	3.546
1,32,074	1.793	1.793	130	Admn. Supp. & GS	1.859
4,221	0.156	0.156	152	Health/Medical	0.208
10,894	0.150	0.150	300	TA	0.150
12,10,444	11.604	11.604			12.161
			Recurring:		
13,527	1.500	1.500	142	Cost of Labour	1.700
11,73,102	10.700	10.700	210	Res. Materials	11.000
0	0.200	0.200	332	Maint. of Veh.	0.200
32,599	0.300	0.300	840	Other Items	0.400
12,19,228	12.700	12.700			13.300
			Non-Recurring:		
2,17,110	0.200	0.429	420	Eq./Machinery	0.200
0	0.200	0.200	910	Civil Works	0.200
2,17,110	0.400	0.629			0.400
26,46,782	24.704	24.933	SUB-TOTAL		25.861
27,23,071	27.779	27.883	STATION TOTAL		27.791
76,289	3.075	2.950	Total (Plan)		1.930
26,46,782	24.704	24.933	Total (ICAR)		25.861

374 Centre for Adv. Studies in AG & Br., Mannuthy  
374-36-014 Advanced studies (Non-Plan)

2,25,191	3.210	2.670	Salaries:		3.190
84,014	0.990	1.440	110	Scientists	1.720
			130	Admn. Supp. & GS	



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
2,088	0.020	0.020	152 Health/Medical	0.020
4,094	0.050	0.040	300 TA	0.050
3,15,387	4.270	4.170		4.980
29,325	0.400	0.250	Recurring: 210 Res. Materials	0.300
3,44,712	4.670	4.420	SUB-TOTAL	5.280
374-36-234 Research on Rabbits (Plan)				
66,998	0.500	0.740	Recurring: 142 Cost of Labour	0.740
46,644	0.250	0.950	210 Res. Materials	0.450
1,13,642	0.750	1.690		1.190
1,832	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
43,386	0.000	0.000	999 Revolving Fund	0.000
45,218	0.000	0.000		0.000
1,58,860	0.750	1.690	SUB-TOTAL	1.190
374-36-483 Research on Goats & Sheep (Plan)				
61,323	0.330	0.860	Salaries: 120 Tech. & SS	1.915
62,182	0.420	1.610	130 Admn. Supp. & GS	1.870
0	0.150	0.300	152 Health/Medical	0.180
0	0.020	0.015	300 TA	0.020
1,23,505	0.920	2.785		3.985
6,86,720	8.700	7.600	Recurring: 141 Cost of PL	8.360
50,197	0.350	0.350	142 Cost of Labour	0.350
3,12,629	3.250	2.000	210 Res. Materials	2.500
4,968	0.150	0.050	222 OE & M	0.100
0	0.100	0.130	840 Other Items	0.100
10,54,514	12.550	10.130		11.410
0	0.000	0.000	Non-Recurring: 211 Livestock/Poul.	0.500
0	0.000	0.100	416 Furn./Fixt.	0.000
0	0.200	0.200	420 Eq./Machinery	0.250
0	0.250	0.250	921 Farm Developmnt	1.000
0	0.450	0.550		1.750
11,78,019	13.920	13.465	SUB-TOTAL	17.145



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>374-36-552 Studies on blood groups &amp; biochemical poly. in cattle (ICAR)</b>				
			Salaries:	
29,350	0.122	0.293	120 Tech. & SS	0.139
0	0.000	0.060	300 TA	0.040
				-----
29,350	0.122	0.353		0.179
				-----
			Recurring:	
36,508	0.110	0.888	210 Res. Materials	0.444
				-----
65,858	0.232	1.241	SUB-TOTAL	0.623
				-----
<b>374-36-822 Trysem Project on Rabbit Fur Processing (OEAP)</b>				
			Recurring:	
43,386	0.000	0.000	210 Res. Materials	0.000
				-----
43,386	0.000	0.000	SUB-TOTAL	0.000
				-----
17,90,835	19.572	20.816	STATION TOTAL	24.238
				-----
3,44,712	4.670	4.420	Total (Non-Plan)	5.280
13,36,879	14.670	15.155	Total (Plan)	18.335
65,858	0.232	1.241	Total (ICAR)	0.623
43,386	0.000	0.000	Total (OEAP)	0.000
				-----
<b>375 Centre for Adv. Studies in Plty.Sc., Mannuthy</b>				
<b>375-36-013 (Non-Plan)</b>				
			Salaries:	
2,10,134	2.654	2.277	110 Scientists	2.450
50,852	0.640	0.958	130 Admn. Supp. & GS	0.990
0	0.010	0.010	152 Health/Medical	0.020
4,158	0.070	0.320	300 TA	0.070
				-----
2,65,144	3.374	3.565		3.530
				-----
			Recurring:	
253	0.600	0.400	210 Res. Materials	0.400
				-----
7,492	0.100	0.000	Non-Recurring:	
			420 Eq./Machinery	0.250
				-----
2,72,889	4.074	3.965	SUB-TOTAL	4.180
				-----
<b>375-36-342 Strengthening the Dept. of Poultry Science (Plan)</b>				
			Non-Recurring:	
0	0.500	0.500	416 Furn./Fixt.	0.000
0	1.000	1.000	420 Eq./Machinery	0.000
				-----
0	1.500	1.500		0.000
				-----
0	1.500	1.500	SUB-TOTAL	0.000
				-----



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
375-36-490	Scaling up of prodn. of poultry to assert the massive livestock.... (Plan)			
0	0.500	0.000	Recurring: 210 Res. Materials	0.000
0	2.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	1.000	0.000	921 Farm Development	0.000
0	3.000	0.000		0.000
0	3.500	0.000	SUB-TOTAL	0.000
2,72,889	9.074	5.465	STATION TOTAL	4.180
2,72,889	4.074	3.965	Total (Non-Plan)	4.180
0	5.000	1.500	Total (Plan)	0.000

376 Dept. of Animal Breeding & Genetics

376-36-550 Progeny testing procedures in crossbred cattle etc. (ICAR)

Salaries:				
1,08,793	0.000	0.000	110 Scientists	0.000
2,41,649	0.000	0.000	120 Tech. & SS	0.000
1,973	0.000	0.000	152 Health/Medical	0.000
39,793	0.000	0.000	300 TA	0.000
3,92,208	0.000	0.000		0.000
Recurring:				
53,608	0.000	0.000	142 Cost of Labour	0.000
1,53,348	0.000	0.000	210 Res. Materials	0.000
25,727	0.000	0.000	332 Maint. of Veh.	0.000
2,32,683	0.000	0.000		0.000
6,24,891	0.000	0.000	SUB-TOTAL	0.000

376-36-551 Con. of germplasm of Vechur cattle of the coastal area  
(ICAR)

Salaries:				
76,044	0.808	0.808	120 Tech. & SS	0.647
26,126	0.400	0.400	300 TA	0.300
1,02,170	1.208	1.208		0.947
Recurring:				
1,57,109	1.500	1.500	142 Cost of Labour	1.125
4,40,129	5.175	5.175	210 Res. Materials	4.163
5,97,238	6.675	6.675		5.288
6,99,408	7.883	7.883	SUB-TOTAL	6.235



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>376-36-671 Establishment of field Progeny testing Project (ICAR)</b>				
<b>Salaries:</b>				
28,062	2.040	2.040	110 Scientists	2.240
57,263	2.000	2.000	120 Tech. & SS	2.270
0	0.080	0.080	152 Health/Medical	0.080
8,869	0.030	0.030	300 TA	0.300
<b>94,194</b>	<b>4.150</b>	<b>4.150</b>		<b>4.890</b>
<b>Recurring:</b>				
12,506	0.500	0.500	142 Cost of Labour	0.500
51,073	0.200	0.200	210 Res. Materials	0.200
0	1.000	1.000	222 OE & M	1.000
5,241	0.300	0.300	332 Maint. of Veh.	0.300
<b>68,820</b>	<b>2.000</b>	<b>2.000</b>		<b>2.000</b>
<b>1,63,014</b>	<b>6.150</b>	<b>6.150</b>	<b>SUB-TOTAL</b>	<b>6.890</b>
<b>14,87,313</b>	<b>14.033</b>	<b>14.033</b>	<b>STATION TOTAL (ICAR)</b>	<b>13.125</b>

**377 Centre of Excellence/Advanced studies in Pathology**  
**377-36-232 Centre of Excellence in Pathology (Plan)**

<b>Salaries:</b>				
28,408	1.200	0.378	110 Scientists	1.400
0	0.350	0.087	120 Tech. & SS	0.000
51,057	0.580	0.650	130 Admn. Supp. & GS	0.000
714	0.030	0.010	152 Health/Medical	0.020
0	0.100	0.100	300 TA	0.080
<b>80,179</b>	<b>2.260</b>	<b>1.225</b>		<b>1.500</b>
<b>Recurring:</b>				
46,440	1.000	0.200	210 Res. Materials	0.000
<b>1,26,619</b>	<b>3.260</b>	<b>1.425</b>	<b>SUB-TOTAL</b>	<b>1.500</b>

**377-36-513 Establishment of a centre of advanced studies in vety Pathology (ICAR)**

<b>Salaries:</b>				
0	0.000	0.000	120 Tech. & SS	0.574
0	0.000	0.120	130 Admn. Supp. & GS	0.300
0	0.000	0.000	151 Honorarium	0.400
0	0.000	0.010	152 Health/Medical	0.006
0	0.000	0.100	300 TA	0.450
<b>0</b>	<b>0.000</b>	<b>0.230</b>		<b>1.730</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	1.000	Recurring:	
0	0.000	0.000	210 Res. Materials	0.600
0	0.000	0.000	410 Rep. & Maint.	1.000
			561 Workshop/trg.	2.000
0	0.000	1.000		3.600
0	0.000	0.250	Non-Recurring:	
0	0.000	4.920	223 Books & Prdcls.	0.650
0	0.000	0.000	420 Eq./Machinery	18.460
0	0.000	0.000	910 Civil Works	5.000
			924 Vehicle	3.000
0	0.000	5.170		27.110
0	0.000	6.400	SUB-TOTAL	32.440
1,26,619	3.260	7.825	STATION TOTAL	32.440
1,26,619	3.260	1.425	Total (Plan)	1.500
0	0.000	6.400	Total (ICAR)	32.440

**382 ICAR Adhoc project on nutr.requirement of Broiler Rabbits**  
**382-36-565 Nutrient requirements of Broiler Rabbits (ICAR)**

			Salaries:	
17,200	0.246	0.246	120 Tech. & SS	0.000
0	0.160	0.160	300 TA	0.000
17,200	0.406	0.406		0.000
0	0.125	0.125	Recurring:	
52,239	0.075	0.075	142 Cost of Labour	0.000
			210 Res. Materials	0.000
52,239	0.200	0.200		0.000
69,439	0.606	0.606	SUB-TOTAL	0.000
69,439	0.606	0.606	STATION TOTAL (ICAR)	0.000

**343 RARS, Pillicode**  
**343-31-033 (Non-Plan)**

			Salaries:	
72,161	2.500	1.750	110 Scientists	2.750
10,54,947	12.630	11.960	120 Tech. & SS	13.150
6,34,193	8.407	8.340	130 Admn. Supp. & GS	9.170
25,929	0.260	0.220	152 Health/Medical	0.250
32,984	0.200	0.180	300 TA	0.200
				25.520
18,20,214	23.997	22.450		



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
Recurring:				
12,49,580	13.558	13.500	141 Cost of PL	15.200
1,79,296	1.700	0.800	142 Cost of Labour	0.800
1,25,645	1.400	0.850	210 Res. Materials	0.900
88,406	0.900	0.650	222 OE & M	0.700
41,353	0.250	0.450	332 Maint. of Veh.	0.300
10,710	0.120	0.100	410 Rep. & Maint.	0.100
26,336	0.300	0.520	411 Maint. of FM	0.400
18,416	0.120	0.130	821 Telephone	0.130
0	0.000	2.400	826 Security	2.500
42,958	0.500	0.560	840 Other Items	0.500
0	0.000	0.000	841 Plat. Jub. Celebn	0.000
17,82,700	18.848	19.960		21.530
Non-Recurring:				
0	0.100	0.100	416 Furn./Fixt.	0.100
36,02,914	42.945	42.510	SUB-TOTAL	47.150
343-31-035 NARP (Non-Plan)				
Salaries:				
10,99,309	16.160	14.400	110 Scientists	15.560
4,16,214	6.160	5.470	120 Tech. & SS	6.010
2,34,598	3.097	3.460	130 Admn. Supp. & GS	3.920
0	0.010	0.010	151 Honorarium	0.020
12,183	0.180	0.181	152 Health/Medical	0.210
33,378	0.270	0.310	300 TA	0.320
17,95,682	25.877	23.831		26.040
Recurring:				
77,827	1.150	0.930	142 Cost of Labour	0.950
2,18,950	2.050	1.600	210 Res. Materials	1.600
59,545	0.400	0.600	332 Maint. of Veh.	0.600
30,069	0.220	0.400	417 Stn. Maint./uti.	0.200
0	0.100	0.100	551 Exh./Kissanmela	0.150
6,115	0.070	0.070	840 Other Items	0.000
3,92,506	3.990	3.700		3.500
Non-Recurring:				
19,891	0.000	0.000	211 Livstock/Poul.	0.000
17,846	0.000	0.000	223 Books & Prdcls.	0.000
18,000	0.000	6.930	723 L.A charges	0.010
55,737	0.000	6.930		0.010
22,43,925	29.867	34.461	SUB-TOTAL	29.550



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>343-31-212 Development of Library (Plan)</b>				
15,000	0.150	0.150	Non-Recurring: 223 Books & Prdcls.	0.150
15,000	0.150	0.150	<b>SUB-TOTAL</b>	<b>0.150</b>
<b>343-31-251 Seed &amp; Nursery Programme (Plan)</b>				
3,43,821	0.000	0.000	Recurring: 210 Res. Materials	0.000
0	0.400	0.400	Non-Recurring: 420 Eq./Machinery	0.000
1,98,979	1.000	1.000	921 Farm Developmnt	0.000
2,00,000	0.000	0.000	999 Revolving Fund	0.000
3,98,979	1.400	1.400		0.000
7,42,800	1.400	1.400	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>343-31-254 Providing Information Base for the region(Data Base System) (Plan)</b>				
18,433	0.300	0.010	Salaries: 120 Tech. & SS	0.350
0	0.005	0.000	152 Health/Medical	0.005
464	0.005	0.003	300 TA	0.005
18,897	0.310	0.013		0.360
22,898	0.200	0.150	Recurring: 210 Res. Materials	0.150
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
41,795	0.510	0.163	<b>SUB-TOTAL</b>	<b>0.510</b>
<b>343-31-291 Agrometeorology Research on Drought Management (Plan)</b>				
1,885	0.000	0.000	Salaries: 120 Tech. & SS	0.000
0	0.000	0.000	152 Health/Medical	0.000
0	0.000	0.000	300 TA	0.000
1,885	0.000	0.000		0.000
0	0.050	0.030	Recurring: 210 Res. Materials	0.050
421	0.030	0.020	840 Other Items	0.030
421	0.080	0.050		0.080
2,306	0.080	0.050	<b>SUB-TOTAL</b>	<b>0.080</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>343-31-292 Strengthening Research on evaluation of coconut hybrids etc. (Plan)</b>				
			Recurring:	
0	0.500	0.600	142 Cost of Labour	0.600
0	0.600	0.600	210 Res. Materials	0.600
0	1.100	1.200		1.200
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
0	0.250	0.250	921 Farm Developmnt	0.000
0	0.250	0.250		0.000
0	1.350	1.450	SUB-TOTAL	1.200
<b>343-31-293 Large scale production of coconut hybrids (Plan)</b>				
			Recurring:	
53,612	0.500	0.600	142 Cost of Labour	0.500
45,966	0.500	0.500	210 Res. Materials	0.500
0	0.000	0.100	411 Maint. of FM	0.100
99,578	1.000	1.200		1.100
			Non-Recurring:	
14,928	0.150	0.250	921 Farm Developmnt	0.100
1,14,506	1.150	1.450	SUB-TOTAL	1.200
<b>343-31-294 Project on non-conventional energy resources (Plan)</b>				
			Recurring:	
0	0.000	0.050	210 Res. Materials	0.100
0	1.500	0.000	299 Lumpsum	0.000
0	0.000	0.010	840 Other Items	0.050
0	1.500	0.060		0.150
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.000
0	0.000	0.000	921 Farm Developmnt	0.250
0	0.000	1.000		0.250
0	1.500	1.060	SUB-TOTAL	0.400
<b>343-31-295 Research on Waste land utilisation - Agro-tech. for cashew (Plan)</b>				
			Recurring:	
13,604	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res. Materials	0.000
13,604	0.000	0.000		0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
34,258	0.000	0.000	Non-Recurring:	
15,559	0.000	0.000	420 Eq./Machinery	0.000
			921 Farm Developmnt	0.000
49,817	0.000	0.000		0.000
63,421	0.000	0.000	SUB-TOTAL	0.000
343-31-376 Res.on Bio fertilisers & urine compost (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.150
0	0.000	0.000	210 Res.Materials	0.300
0	0.000	0.000		0.450
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.250
0	0.000	0.000	SUB-TOTAL	0.700
343-31-377 Estt. of Natural Resources Economic centre (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.180
0	0.000	0.000	300 TA	0.050
0	0.000	0.000		0.230
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.170
0	0.000	0.000	540 Doc./Publn.	0.100
0	0.000	0.000		0.270
0	0.000	0.000	SUB-TOTAL	0.500
343-31-475 Research on Cashew (Plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.000
1,934	0.060	0.060	210 Res.Materials	0.000
1,934	0.160	0.160		0.000
			Non-Recurring:	
24,050	0.100	0.100	921 Farm Developmnt	0.000
25,984	0.260	0.260	SUB-TOTAL	0.000
343-31-476 Managemnet of Malabari Goats (Plan)				
			Recurring:	
7,915	0.120	0.320	142 Cost of Labour	0.320



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
11,450	0.150	0.500	210 Res. Materials	0.500
19,365	0.270	0.820		0.820
16,074	0.250	0.000	Non-Recurring: 211 Livstock/Poul.	0.000
9,355	0.100	0.200	420 Eq./Machinery	0.000
10,600	0.100	0.200	921 Farm Developmnt	0.000
36,029	0.450	0.400		0.000
55,394	0.720	1.220	SUB-TOTAL	0.820
343-31-478 Integrated Farming in coconut based farming system (Plan)				
0	0.000	0.850	Recurring: 142 Cost of Labour	0.900
32,661	0.200	0.350	210 Res. Materials	0.400
32,661	0.200	1.200		1.300
31,475	0.000	0.000	Non-Recurring: 211 Livstock/Poul.	0.000
24,054	0.000	0.000	420 Eq./Machinery	0.000
1,66,979	0.250	0.600	921 Farm Developmnt	0.150
0	0.000	0.000	999 Revolving Fund	0.000
2,22,508	0.250	0.600		0.150
2,55,169	0.450	1.800	SUB-TOTAL	1.450
343-31-499 Works DPP (Plan)				
3,30,767	2.500	1.000	Non-Recurring: 910 Civil Works	0.000
3,30,767	2.500	1.000	SUB-TOTAL	0.000
343-31-546 Influence of weather & soil factors on growth yield (ICAR)				
0	0.000	0.000	Salaries: 110 Scientists	0.648
0	0.000	0.000	300 TA	0.150
0	0.000	0.000		0.798
0	0.000	0.000	Recurring: 210 Res. Materials	0.400
0	0.000	0.000	SUB-TOTAL	1.198
343-31-576 Crop weather models for cashew (ICAR Ad-hoc)				
33,403	0.348	0.348	Salaries: 110 Scientists	0.058



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
7,845	0.200	0.200	Recurring: 210 Res. Materials	0.000
1,99,683	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
2,40,931	0.548	0.548	SUB-TOTAL	0.058
343-31-605 NARP Supplementary funding - Equipments (ICAR)				
0	0.000	9.350	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	9.350	SUB-TOTAL	0.000
343-31-606 Completion of unfinished civil works under NARP (ICAR)				
0	3.000	3.000	Non-Recurring: 910 Civil Works	0.000
0	3.000	3.000	SUB-TOTAL	0.000
343-31-608 NARP II Supple. Funds for improving the mobility of Scientists. (ICAR)				
9,988	0.000	0.000	Salaries: 300 TA	0.000
7,570	0.000	0.000	Recurring: 210 Res. Materials	0.000
7,306	0.000	0.027	332 Maint. of Veh.	0.000
14,876	0.000	0.027		0.000
24,864	0.000	0.027	SUB-TOTAL	0.000
343-31-631 AICRP on Cashew (ICAR)				
9,440	0.450	0.450	Salaries: 110 Scientists	0.450
0	0.030	0.030	300 TA	0.050
9,440	0.480	0.480		0.500
0	0.200	0.200	Recurring: 142 Cost of Labour	0.200
2,000	0.000	0.000	210 Res. Materials	0.000
2,000	0.200	0.200		0.200
11,440	0.680	0.680	SUB-TOTAL	0.700
343-31-817 Integrated programme for the development of spices (OEAP)				
0	0.000	2.726	Recurring: 142 Cost of Labour	0.425



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	4.000	210 Res. Materials	0.350
0	0.000	6.726		0.775
0	0.000	6.726	SUB-TOTAL	0.775
343-31-866 Crop growth stimulation models of rice(DST)				
			Salaries:	
0	0.200	0.200	110 Scientists	0.000
84,446	0.089	0.089	120 Tech. & SS	0.000
2,260	0.030	0.030	300 TA	0.000
86,706	0.319	0.319		0.000
			Recurring:	
3,083	0.040	0.040	210 Res. Materials	0.000
5,260	0.040	0.040	222 OE & M	0.000
0	0.042	0.042	862 OH Exp.	0.000
8,343	0.122	0.122		0.000
95,049	0.441	0.441	SUB-TOTAL	0.000
343-31-899 Central sector scheme on cashew nursery(OEAP)				
			Recurring:	
0	0.592	0.592	142 Cost of Labour	1.000
53,547	0.888	0.888	210 Res. Materials	1.160
53,547	1.480	1.480		2.160
			Non-Recurring:	
1,59,689	1.000	1.000	921 Farm Developmnt	0.000
2,13,236	2.480	2.480	SUB-TOTAL	2.160
343-31-900 One day workshop on land resources conservation & management (OEAP)				
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.000
0	0.000	0.000	SUB-TOTAL	0.000
343-31-906 Climate & coconut by Marc co Industries Ltd. (OEAP)				
			Salaries:	
0	0.000	0.972	120 Tech. & SS	1.008
0	0.000	0.030	151 Honorarium	0.030
0	0.000	0.240	300 TA	0.240
0	0.000	1.242		1.278



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	2.000	0.150	Recurring:	
0	0.000	0.100	210 Res. Materials	0.150
0	0.000	0.250	332 Maint. of Veh.	0.100
0	0.000	1.492	SUB-TOTAL	0.250
				1.528

343-36-351 Estt. of Vety. Hospital (Plan)

0	0.000	0.060	Recurring:	
29,266	0.250	0.250	142 Cost of Labour	0.100
900	0.050	0.050	210 Res. Materials	0.250
			222 OE & M	0.050
30,166	0.300	0.360		0.400
30,166	0.300	0.360	SUB-TOTAL	0.400

343-40-100 Training Service Scheme (Non-Plan)

77,384	0.770	0.660	Salaries:	
48,518	0.656	0.670	110 Scientists	0.750
45,665	0.584	0.580	120 Tech. & SS	0.760
0	0.020	0.005	130 Adm. Supp. & GS	0.680
2,389	0.036	0.020	152 Health/Medical	0.010
			300 TA	0.020
1,73,956	2.066	1.935		2.220
2,843	0.060	0.120	Recurring:	
7,618	0.000	0.000	222 OE & M	0.130
15,909	0.200	0.100	332 Maint. of Veh.	0.000
			812 Training	0.200
26,370	0.260	0.220		0.330
534	0.050	0.050	Non-Recurring:	
			223 Books & Prdcls.	0.050
2,00,860	2.376	2.205	SUB-TOTAL	2.600

343-40-327 Information-cum-Sales Centre (Plan)

0	0.050	0.050	Recurring:	
			222 OE & M	0.000
0	0.400	0.000	Non-Recurring:	
			420 Eq./Machinery	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.250	0.250	921 Farm Development	0.250
0	0.650	0.250		0.250
0	0.700	0.300	SUB-TOTAL	0.250
83,10,527	95.407	114.583	STATION TOTAL	93.379
60,47,699	75.188	79.176	Total (Non-Plan)	79.300
16,77,308	11.070	10.663	Total (Plan)	7.660
2,77,235	4.228	13.605	Total (ICAR)	1.956
3,08,285	4.921	11.139	Total (OEAP)	4.463
<b>339 PRS, Panniyur</b>				
<b>339-31-034 (Non-Plan)</b>				
<b>Salaries:</b>				
51,860	4.530	0.600	110 Scientists	3.000
1,18,535	1.524	1.450	120 Tech. & SS	1.660
2,66,558	3.620	3.510	130 Admn. Supp. & GS	4.030
425	0.100	0.060	152 Health/Medical	0.080
10,560	0.150	0.080	300 TA	0.100
4,47,938	9.924	5.700		8.870
<b>Recurring:</b>				
6,92,135	7.130	7.250	141 Cost of PL	8.100
19,647	0.350	0.100	142 Cost of Labour	0.150
25,105	0.300	0.250	210 Res. Materials	0.250
29,428	0.320	0.300	222 OE & M	0.300
39,876	0.250	0.290	332 Maint. of Veh.	0.200
3,640	0.040	0.040	821 Telephone	0.040
0	0.000	0.340	826 Security	0.350
30,177	0.300	0.150	840 Other Items	0.150
8,40,008	8.690	8.720		9.540
<b>Non-Recurring:</b>				
14,995	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.100	420 Eq./Machinery	0.000
14,995	0.000	0.100		0.000
13,02,941	18.614	14.520	SUB-TOTAL	18.410
<b>339-31-035 NARP (Non-Plan)</b>				
<b>Recurring:</b>				
18,924	0.000	0.000	210 Res. Materials	0.000
4,000	0.000	0.000	417 Stn. Maint./uti.	0.000
22,924	0.000	0.000		0.000
22,924	0.000	0.000	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>339-31-251 Seed &amp; Nursery Programme (Plan)</b>				
8,894	0.250	0.250	Recurring:	
15,693	0.200	0.200	142 Cost of Labour	0.300
			210 Res. Materials	0.250
<b>24,587</b>	<b>0.450</b>	<b>0.450</b>		<b>0.550</b>
<b>Non-Recurring:</b>				
6,119	0.000	0.000	420 Eq./Machinery	0.000
84,393	1.000	0.750	921 Farm Developmnt	0.000
0	0.000	2.370	924 Vehicle	0.000
<b>90,512</b>	<b>1.000</b>	<b>3.120</b>		<b>0.000</b>
<b>1,15,099</b>	<b>1.450</b>	<b>3.570</b>	<b>SUB-TOTAL</b>	<b>0.550</b>
<b>339-31-296 Improvement of pepper through breeding utilising wild germplasm (Plan)</b>				
10,117	0.000	0.000	Recurring:	
5,100	0.000	0.000	210 Res. Materials	0.000
			840 Other Items	0.000
<b>15,217</b>	<b>0.000</b>	<b>0.000</b>		<b>0.000</b>
<b>15,217</b>	<b>0.000</b>	<b>0.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>339-31-499 Works DPP (Plan)</b>				
0	0.000	0.000	Non-Recurring:	
			910 Civil Works	1.000
<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>SUB-TOTAL</b>	<b>1.000</b>
<b>339-31-606 Completion of unfinished civil works under NARP II (ICAR)</b>				
0	5.000	5.000	Non-Recurring:	
			910 Civil Works	0.000
<b>0</b>	<b>5.000</b>	<b>5.000</b>	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>339-31-620 AICRP on Spices (ICAR)</b>				
1,51,145	3.200	3.200	Salaries:	
1,13,115	1.400	1.400	110 Scientists	3.500
0	0.500	0.500	120 Tech. & SS	1.700
1,302	0.120	0.120	130 Admn. Supp. & GS	0.500
22,192	0.120	0.120	152 Health/Medical	0.040
			300 TA	0.260
<b>2,87,754</b>	<b>5.340</b>	<b>5.340</b>		<b>6.000</b>
<b>Recurring:</b>				
47,884	0.480	0.480	142 Cost of Labour	0.300
26,593	0.320	0.320	210 Res. Materials	0.500
<b>74,477</b>	<b>0.800</b>	<b>0.800</b>		<b>0.800</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
2,87,326	0.000	1.377	420 Eq./Machinery	0.000
99,982	0.000	0.000	910 Civil Works	0.000
3,87,308	0.000	1.377		0.000
7,49,539	6.140	7.517	SUB-TOTAL	6.800
339-31-817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
9,160	0.460	0.460	120 Tech. & SS	0.460
0	0.030	0.030	152 Health/Medical	0.030
88	0.020	0.020	300 TA	0.020
9,248	0.510	0.510		0.510
			Recurring:	
58,936	0.600	0.900	142 Cost of Labour	0.600
39,865	0.450	2.000	210 Res. Materials	0.920
98,801	1.050	2.900		1.520
1,08,049	1.560	3.410	SUB-TOTAL	2.030
23,13,769	32.764	34.017	STATION TOTAL	28.790
13,25,865	18.614	14.520	Total (Non-Plan)	18.410
1,30,316	1.450	3.570	Total (Plan)	1.550
7,49,539	11.140	12.517	Total (ICAR)	6.800
1,08,049	1.560	3.410	Total (OEAP)	2.030
373 Cattle Infertility Scheme, Calicut				
373-36-233 Cattle Infertility Scheme(Plan)				
			Salaries:	
1,84,770	2.226	1.737	110 Scientists	1.907
1,47,574	1.978	1.912	120 Tech. & SS	2.103
73,567	0.970	0.905	130 Admn. Supp. & GS	0.996
1,822	0.030	0.030	152 Health/Medical	0.050
4,930	0.060	0.060	300 TA	0.060
4,12,663	5.264	4.644		5.116
			Recurring:	
36,948	0.450	0.350	210 Res. Materials	0.400
0	0.000	0.000	222 OE & M	0.100
7,440	0.070	0.070	840 Other Items	0.070
44,388	0.520	0.420		0.570
			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.000	420 Eq./Machinery	0.500
0	0.050	0.050		0.550
4,57,051	5.834	5.114	STATION TOTAL (PLAN)	6.236



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>340 RARS, Ambalavayal</b>				
<b>340-31-033 (Non-Plan)</b>				
2,50,717	2.800	1.825	<b>Salaries:</b>	
9,41,137	11.510	8.750	110 Scientists	2.100
3,81,042	4.880	4.600	120 Tech. & SS	10.060
3,788	0.100	0.070	130 Admn. Supp. & GS	5.290
14,402	0.150	0.120	152 Health/Medical	0.080
			300 TA	0.130
<b>15,91,086</b>	<b>19.440</b>	<b>15.365</b>		<b>17.660</b>
<b>Recurring:</b>				
23,43,219	26.690	22.860	141 Cost of PL	24.200
2,000	0.500	0.150	142 Cost of Labour	0.500
29,427	0.500	0.400	210 Res. Materials	0.450
52,042	0.600	0.450	222 OE & M	0.500
36,925	0.300	0.600	332 Maint. of Veh.	0.300
47,020	0.350	0.200	410 Rep. & Maint.	0.200
66,714	0.500	0.650	411 Maint. of FM	0.550
1,132	0.030	0.190	821 Telephone	0.150
0	0.000	1.854	826 Security	1.750
93,903	1.000	0.800	840 Other Items	0.800
<b>26,72,382</b>	<b>30.470</b>	<b>28.154</b>		<b>29.400</b>
<b>Non-Recurring:</b>				
3,537	0.060	0.073	223 Books & Prdcls.	0.080
8,320	0.000	0.000	416 Furn./Fixt.	0.000
<b>11,857</b>	<b>0.060</b>	<b>0.073</b>		<b>0.080</b>
<b>42,75,325</b>	<b>49.970</b>	<b>43.592</b>	<b>SUB-TOTAL</b>	<b>47.140</b>

<b>340-31-035 NARP (Non-Plan)</b>				
5,55,725	8.070	3.848	<b>Salaries:</b>	
1,65,306	2.030	2.441	110 Scientists	4.600
1,51,116	2.010	2.162	120 Tech. & SS	2.980
2,992	0.050	0.090	130 Admn. Supp. & GS	2.620
21,143	0.230	0.190	152 Health/Medical	0.080
			300 TA	0.200
<b>8,96,282</b>	<b>12.390</b>	<b>8.731</b>		<b>10.480</b>
<b>Recurring:</b>				
8,393	0.250	0.250	141 Cost of PL	0.250
8,447	0.150	0.150	142 Cost of Labour	0.150
1,24,589	1.250	0.850	210 Res. Materials	0.900
25,246	0.250	0.130	332 Maint. of Veh.	0.250
74,211	0.400	0.470	417 Stn. Maint./uti.	0.380
2,284	0.100	0.050	551 Exh./Kissanmela	0.100
<b>2,43,170</b>	<b>2.400</b>	<b>1.900</b>		<b>2.030</b>



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
4,095	0.050	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
11,43,547	14.840	10.631	SUB-TOTAL	12.510
340-31-212	Development of Library (Plan)			
0	0.200	0.200	Non-Recurring: 223 Books & Prdcls.	0.200
0	0.200	0.200	SUB-TOTAL	0.200
340-31-251	Seed & Nursery Programme (Plan)			
1,95,484	0.700	1.000	Non-Recurring: 921 Farm Developmnt	0.500
2,00,000	0.000	0.000	999 Revolving Fund	0.000
3,95,484	0.700	1.000		0.500
3,95,484	0.700	1.000	SUB-TOTAL	0.500
340-31-252	Providing Infrastructural facilities (Plan)			
0	1.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
0	1.500	0.400	921 Farm Developmnt	1.000
0	2.500	0.400		1.000
0	2.500	0.400	SUB-TOTAL	1.000
340-31-261	Water Management Studies on Horticultural Crops (Plan)			
8,247	0.100	0.100	Recurring: 142 Cost of Labour	0.050
49,994	0.400	0.100	210 Res.Materials	0.250
58,241	0.500	0.200		0.300
58,241	0.500	0.200	SUB-TOTAL	0.300
340-31-262	Research on pepper on high ranges (Plan)			
21,515	0.150	0.150	Recurring: 142 Cost of Labour	0.150
32,376	0.350	0.220	210 Res.Materials	0.200
53,891	0.500	0.370		0.350
53,891	0.500	0.370	SUB-TOTAL	0.350
340-31-263	Research on coffee based cropping pattern (Plan)			
8,530	0.150	0.150	Recurring: 142 Cost of Labour	0.170



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
20,000	0.200	0.100	210 Res. Materials	0.150
28,530	0.350	0.250		0.320
28,530	0.350	0.250	SUB-TOTAL	0.320
340-31-264 Providing information for the region (Data Base System) (Plan)				
			Salaries:	
0	0.120	0.060	120 Tech. & SS	0.120
0	0.005	0.000	300 TA	0.000
0	0.125	0.060		0.120
			Recurring:	
970	0.200	0.150	210 Res. Materials	0.150
			Non-Recurring:	
0	0.350	0.020	420 Eq./Machinery	0.100
970	0.675	0.230	SUB-TOTAL	0.370
340-31-265 Post harvest technology & processing lab. & pilot plant (Plan)				
			Recurring:	
0	0.050	0.000	210 Res. Materials	0.000
			Non-Recurring:	
0	0.050	0.000	420 Eq./Machinery	0.000
0	0.100	0.000	SUB-TOTAL	0.000
340-31-347 Biotechnology Centre (RS to KADP-SF) (Plan)				
			Recurring:	
0	0.450	0.400	210 Res. Materials	0.300
			Non-Recurring:	
53,417	0.000	0.000	416 Furn./Fixt.	0.000
59,018	1.000	1.450	420 Eq./Machinery	0.400
5,22,350	0.200	0.200	910 Civil Works	0.000
6,34,785	1.200	1.650		0.400
6,34,785	1.650	2.050	SUB-TOTAL	0.700
340-31-363 Research on cool season vegetables (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.150
0	0.000	0.000	210 Res. Materials	0.100
0	0.000	0.000		0.250
0	0.000	0.000	SUB-TOTAL	0.250



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
340-31-482 Research on Tree Spices (Plan)				
			Recurring:	
8,382	0.100	0.100	142 Cost of Labour	0.100
29,553	0.200	0.200	210 Res. Materials	0.200
37,935	0.300	0.300		0.300
37,935	0.300	0.300	SUB-TOTAL	0.300
340-31-499 Works DPP (Plan)				
			Non-Recurring:	
7,77,879	1.900	8.430	910 Civil Works	4.250
7,77,879	1.900	8.430	SUB-TOTAL	4.250
340-31-605 NARP Supplementary funding - Equipments (ICAR)				
			Non-Recurring:	
5,37,384	0.000	4.374	420 Eq./Machinery	0.000
5,37,384	0.000	4.374	SUB-TOTAL	0.000
340-31-606 Completion of unfinished civil works under NARP II (ICAR)				
			Non-Recurring:	
0	9.340	9.340	910 Civil Works	0.000
0	9.340	9.340	SUB-TOTAL	0.000
340-31-608 NARP II Supple. Funds for improving the mobility of Scientists. (ICAR)				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.080	210 Res. Materials	0.000
1,817	0.000	0.100	332 Maint. of Veh.	0.000
1,817	0.000	0.180		0.000
			Non-Recurring:	
2,37,817	0.000	0.000	924 Vehicle	0.000
2,39,634	0.000	0.280	SUB-TOTAL	0.000
340-31-620 AICRP on Spices (ICAR)				
			Salaries:	
82,948	0.820	0.820	110 Scientists	0.850
0	0.020	0.020	152 Health/Medical	0.020
278	0.020	0.020	300 TA	0.030
83,226	0.860	0.860		0.900



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
12,179	0.120	0.120	Recurring:	
7,816	0.080	0.080	142 Cost of Labour	0.120
			210 Res. Materials	0.080
19,995	0.200	0.200		0.200
1,03,221	1.060	1.060	SUB-TOTAL	1.100
340-31-817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
36,548	0.460	0.460	120 Tech. & SS	0.450
0	0.030	0.030	152 Health/Medical	0.030
145	0.020	0.020	300 TA	0.020
36,693	0.510	0.510		0.500
			Recurring:	
91,803	2.000	3.500	142 Cost of Labour	3.500
1,27,945	1.000	1.790	210 Res. Materials	1.385
2,19,748	3.000	5.290		4.885
			Non-Recurring:	
1,99,384	0.000	0.000	910 Civil Works	0.000
4,55,825	3.510	5.800	SUB-TOTAL	5.385
340-31-892 AICE trials on Sericulture (Central Silk Board)				
			Salaries:	
0	0.360	0.360	120 Tech. & SS	0.360
470	0.030	0.030	300 TA	0.035
470	0.390	0.390		0.395
			Recurring:	
40,470	0.270	0.270	142 Cost of Labour	0.270
20,833	1.061	1.061	210 Res. Materials	1.061
61,303	1.331	1.331		1.331
			Non-Recurring:	
19,921	0.000	0.000	420 Eq./Machinery	0.000
81,694	1.721	1.721	SUB-TOTAL	1.726
340-31-900 One day workshop on land resources conservation & management (OEAP)				
			Recurring:	
5,000	0.000	0.000	561 Workshop/trg.	0.000
5,000	0.000	0.000	SUB-TOTAL	0.000



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
340-31-921 NWDPR-Research Project for various Agroclimatic regions. (OEAP)				
			Recurring:	
0	0.000	0.010	142 Cost of Labour	0.027
0	0.000	0.012	210 Res. Materials	0.040
0	0.000	0.022		0.067
0	0.000	0.022	SUB-TOTAL	0.067
88,29,345	89.816	90.250	STATION TOTAL	76.468
54,18,872	64.810	54.223	Total (Non-Plan)	59.650
19,87,715	9.375	13.430	Total (Plan)	8.540
8,80,239	10.400	15.054	Total (ICAR)	1.100
5,42,519	5.231	7.543	Total (OEAP)	7.178
314 CRS, Pampadunpara 314-31-034 (Non-Plan)				
			Salaries:	
93,178	3.530	2.430	110 Scientists	2.790
1,76,075	2.235	1.940	120 Tech. & SS	2.220
1,31,481	3.180	2.020	130 Admn. Supp. & GS	2.340
255	0.060	0.030	152 Health/Medical	0.040
6,634	0.070	0.060	300 TA	0.070
4,07,623	9.075	6.480		7.460
			Recurring:	
13,44,308	14.040	14.430	141 Cost of PL	15.870
62,676	0.550	0.550	142 Cost of Labour	0.550
11,514	0.500	0.450	210 Res. Materials	0.500
23,679	0.300	0.260	222 OE & M	0.300
50,741	0.400	0.750	332 Maint. of Veh.	0.500
0	0.100	0.100	410 Rep. & Maint.	0.100
9,381	0.100	0.100	411 Maint. of FM	0.100
925	0.030	0.030	821 Telephone	0.030
20,906	1.260	1.320	826 Security	1.320
29,870	0.310	0.250	840 Other Items	0.250
15,54,000	17.590	18.240		19.520
19,61,623	26.665	24.720	SUB-TOTAL	26.980
314-31-035 NARP (Non-Plan)				
			Salaries:	
27,272	1.910	0.664	110 Scientists	0.830
1,11,541	1.303	1.150	120 Tech. & SS	1.330
20,561	0.290	0.208	130 Admn. Supp. & GS	0.240
0	0.030	0.010	152 Health/Medical	0.020
1,821	0.020	0.010	300 TA	0.020
1,61,195	3.553	2.042		2.440



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
75,474	0.500	0.150	Recurring:	
24,956	0.450	0.200	142 Cost of Labour	0.250
6,067	0.100	0.050	210 Res. Materials	0.200
6,275	0.150	0.400	417 Stn. Maint./uti.	0.100
			551 Exh./Kissanmela	0.200
1,12,772	1.200	0.800		0.750
944	0.100	0.100	Non-Recurring:	
			223 Books & Prdcls.	0.100
2,74,911	4.853	2.942	SUB-TOTAL	3.290
314-31-251 Seed & Nursery Programme (Plan)				
58,288	0.400	0.400	Recurring:	
			210 Res. Materials	0.000
78,208	0.300	0.300	Non-Recurring:	
1,00,000	0.000	0.000	921 Farm Developmnt	0.000
			999 Revolving Fund	0.000
1,78,208	0.300	0.300		0.000
2,36,496	0.700	0.700	SUB-TOTAL	0.000
314-31-259 Strengthening of Pepper Research in high ranges (Plan)				
0	0.000	0.250	Recurring:	
14,510	0.300	0.300	142 Cost of Labour	0.250
			210 Res. Materials	0.400
14,510	0.300	0.550		0.650
5,608	1.350	1.750	Non-Recurring:	
			420 Eq./Machinery	0.150
20,118	1.650	2.300	SUB-TOTAL	0.800
314-31-260 Improvement of cardamom by breeding and selection (Plan)				
13,460	0.400	0.400	Recurring:	
			210 Res. Materials	0.000
35,825	0.000	0.000	Non-Recurring:	
0	1.000	1.000	420 Eq./Machinery	0.000
			921 Farm Developmnt	0.000
35,825	1.000	1.000		0.000
49,285	1.400	1.400	SUB-TOTAL	0.000
314-31-362 Estt. of a herbal garden (Plan)				
0	0.000	0.000	Recurring:	
0	0.000	0.000	142 Cost of Labour	0.150
			210 Res. Materials	0.300
0	0.000	0.000		0.450

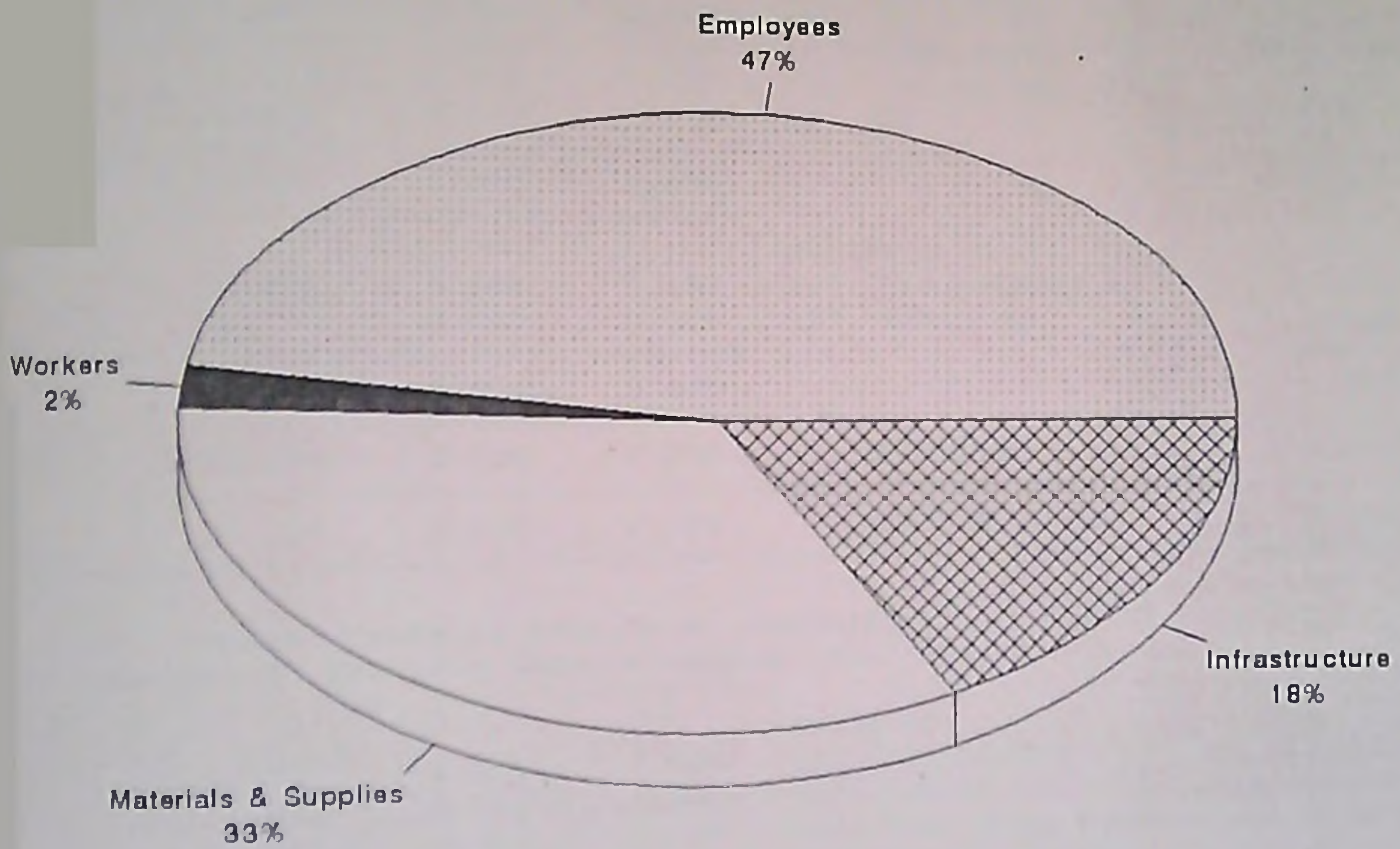


Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	0.300
0	0.000	0.000	SUB-TOTAL	0.750
314-31-482	Research on Tree Spices (Plan)			
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.150
9,568	0.250	0.250	210 Res. Materials	0.250
9,568	0.250	0.350		0.400
			Non-Recurring:	
20,431	0.500	0.500	921 Farm Developmnt	0.350
29,999	0.750	0.850	SUB-TOTAL	0.750
314-31-499	Works DPP (Plan)			
			Non-Recurring:	
93,296	3.050	0.773	910 Civil Works	3.000
93,296	3.050	0.773	SUB-TOTAL	3.000
314-31-606	Completion of unfinished civil works under NARP II (ICAR)			
			Non-Recurring:	
82,044	5.530	4.710	910 Civil Works	0.000
82,044	5.530	4.710	SUB-TOTAL	0.000
314-31-620	AICRP on Spices (ICAR)			
			Salaries:	
1,68,811	2.000	2.000	110 Scientists	1.710
99,673	0.600	0.600	120 Tech. & SS	0.800
25,693	0.300	0.300	130 Admn. Supp. & GS	0.300
177	0.060	0.600	152 Health/Medical	0.500
7,415	0.090	0.090	300 TA	0.220
3,01,769	3.050	3.590		3.530
			Recurring:	
981	0.280	0.280	142 Cost of Labour	0.280
23,298	0.120	0.120	210 Res. Materials	0.120
24,279	0.400	0.400		0.400
			Non-Recurring:	
4,902	0.000	0.000	420 Eq./Machinery	0.000
3,30,950	3.450	3.990	SUB-TOTAL	3.930
30,78,722	48.048	42.385	STATION TOTAL	39.500
22,36,534	31.518	27.662	Total (Non-Plan)	30.270
4,29,194	7.550	6.023	Total (Plan)	5.300
4,12,994	8.980	8.700	Total (ICAR)	3.930



# EXTENSION

## EXPENDITURE ON EXTENSION (1995-96)





Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>401 Ad. Centre of Training in Plantation Crops</b>				
<b>401-40-499 Works DPP (Plan)</b>				
68,788	0.000	0.000	Non-Recurring: 910 Civil Works	0.000
68,788	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
<b>401-40-821 Centre for advanced training in plantation crops (OEAP)</b>				
<b>Salaries:</b>				
1,06,831	0.000	0.000	110 Scientists	0.000
98,627	0.000	0.000	120 Tech. & SS	0.000
60,712	0.000	0.000	130 Admn. Supp. & GS	0.000
1,658	0.000	0.000	152 Health/Medical	0.000
9,002	0.000	0.000	300 TA	0.000
2,76,830	0.000	0.000		0.000
<b>Recurring:</b>				
54,871	0.000	0.000	210 Res. Materials	0.000
18,777	0.000	0.000	812 Training	0.000
73,648	0.000	0.000		0.000
3,50,478	0.000	0.000	<b>SUB-TOTAL</b>	<b>0.000</b>
4,19,266	0.000	0.000	<b>STATION TOTAL</b>	<b>0.000</b>
<b>402 Central Training Institute, Mannuthy</b>				
<b>402-40-100 Training Service Scheme (Non-Plan)</b>				
<b>Salaries:</b>				
2,64,836	4.110	1.700	110 Scientists	2.240
1,86,800	2.520	1.800	120 Tech. & SS	1.980
2,21,683	2.730	2.110	130 Admn. Supp. & GS	2.190
6,949	0.100	0.240	152 Health/Medical	0.100
7,759	0.080	0.080	300 TA	0.080
6,88,027	9.540	5.930		6.590
<b>Recurring:</b>				
25,568	0.260	0.270	141 Cost of PL	0.304
9,513	0.100	0.014	142 Cost of Labour	0.132
27,162	0.300	0.650	222 OE & M	0.600
16,653	0.200	0.160	332 Maint. of Veh.	0.160
82,995	1.250	1.900	812 Training	2.000
1,61,891	2.110	2.994		3.196
<b>Non-Recurring:</b>				
4,306	0.100	0.100	223 Books & Prdcls.	0.100
8,54,224	11.750	9.024	<b>SUB-TOTAL</b>	<b>9.886</b>



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
402-40-926 EEC-KHDP Training Programme (OEAP)				
0	0.000	5.500	Recurring: 812 Training	15.000
0	0.000	5.500	SUB-TOTAL	15.000
8,54,224	11.750	14.524	STATION TOTAL	24.886
8,54,224	11.750	9.024	Total (Non-Plan)	9.886
0	0.000	5.500	Total (OEAP)	15.000
403 Communication Centre, Mannuthy				
403-40-101 Communication (Non-Plan)				
9,77,983	14.550	14.040	Salaries: 110 Scientists	15.440
3,72,474	4.250	3.956	120 Tech. & SS	3.995
5,16,361	5.600	7.240	130 Admn. Supp. & GS	7.050
19,694	0.150	0.150	152 Health/Medical	0.150
45,108	0.370	0.450	300 TA	0.400
19,31,620	24.920	25.836		27.035
20,584	0.230	0.260	Recurring: 142 Cost of Labour	0.265
17,298	0.260	0.540	222 OE & M	0.400
20,102	0.180	0.200	332 Maint. of Veh.	0.180
2,40,922	2.600	1.000	540 Doc./Publn.	3.000
56,785	0.450	0.600	541 Photo Materials	0.600
28,853	0.300	0.200	551 Exh./Kissanmela	0.300
10,235	0.080	0.080	821 Telephone	0.080
0	0.000	0.380	826 Security	0.390
100	0.050	0.000	827 Consult. Charges	0.000
24,338	0.250	0.250	840 Other Items	0.250
4,19,217	4.400	3.510		5.465
0	0.050	0.150	Non-Recurring: 416 Furn./Fixt.	0.000
0	0.050	0.000	420 Eq./Machinery	0.000
0	0.100	0.100	553 K.D.P.	0.100
0	0.050	0.050	554 Hort.Th.Aid	0.050
0	0.250	0.300		0.150
23,50,837	29.570	29.646	SUB-TOTAL	32.650
403-40-102 Correspondence Course (Non-Plan)				
0	0.150	0.000	Salaries: 151 Honorarium	0.150



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
6,808	0.200	0.050	Recurring:	
0	0.100	0.000	222 OE & M	0.200
			840 Other Items	0.100
6,808	0.300	0.050		0.300
6,808	0.450	0.050	SUB-TOTAL	0.450
403-40-239 Estt. of Museum (Plan)				
0	0.000	0.000	Recurring:	
			299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
403-40-275 Strengthening Communication Centre (Plan)				
2,25,543	3.000	5.000	Recurring:	
			551 Exh./Kissanmela	4.000
7,159	0.500	0.500	Non-Recurring:	
1,53,879	4.000	2.500	420 Eq./Machinery	0.100
			555 Video Prodn.	2.000
1,61,038	4.500	3.000		2.100
3,86,581	7.500	8.000	SUB-TOTAL	6.100
403-40-276 Mobile Extension Unit (Plan)				
0	1.000	0.000	Recurring:	
			299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
403-40-277 Strengthening Publication Unit (Plan)				
0	0.000	0.000	Recurring:	
			299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
403-40-383 Organising permanent exhibition Unit (in colleges & RARSS) PLAN				
0	0.000	0.000	Recurring:	
			299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
			STATION TOTAL	50.200
27,44,226	38.520	37.696	Total (Non-Plan)	33.100
23,57,645	30.020	29.696	Total (Plan)	17.100
3,86,581	8.500	8.000		



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>404 KAU Press, Mannuthy</b>				
<b>404-40-103 KAU Press (Non-plan)</b>				
			<b>Salaries:</b>	
10,50,648	13.400	11.960	120 Tech. & SS	13.150
3,20,935	3.920	3.970	130 Admn. Supp. & GS	4.360
13,345	0.200	0.140	152 Health/Medical	0.150
2,242	0.050	0.030	300 TA	0.030
				-----
13,87,170	17.570	16.100		17.690
			<b>Recurring:</b>	
2,09,892	2.690	2.580	141 Cost of PL	3.080
5,20,978	6.250	6.250	221 Stnry./Prntg.	7.000
29,268	0.400	0.550	222 OE & M	0.600
16,065	0.200	0.160	410 Rep. & Maint.	0.200
3,667	0.050	0.050	821 Telephone	0.050
8,971	0.150	0.150	840 Other Items	0.150
				-----
7,88,841	9.740	9.740		11.080
			<b>Non-Recurring:</b>	
11,721	0.100	0.000	416 Furn./Fixt.	0.150
30,582	0.450	0.400	556 Types/Blocks	0.450
				-----
42,303	0.550	0.400		0.600
				-----
22,18,314	27.860	26.240	<b>SUB-TOTAL</b>	29.370
<b>404-40-278 Strengthening of University Press (Plan)</b>				
			<b>Salaries:</b>	
0	0.540	0.000	120 Tech. & SS	0.200
0	0.010	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
				-----
0	0.560	0.000		0.220
			<b>Non-Recurring:</b>	
0	3.000	0.000	420 Eq./Machinery	2.000
0	0.000	0.000	556 Types/Blocks	0.000
				-----
0	3.000	0.000		2.000
				-----
0	3.560	0.000	<b>SUB-TOTAL</b>	2.220
<b>404-40-499 Works DPP (Plan)</b>				
			<b>Non-Recurring:</b>	
0	0.000	0.000	910 Civil Works	0.000
				-----
0	0.000	0.000	<b>SUB-TOTAL</b>	0.000
				-----
22,18,314	31.420	26.240	<b>STATION TOTAL</b>	31.590
				-----
22,18,314	27.860	26.240	<b>Total (Non-Plan)</b>	29.370
0	3.560	0.000	<b>Total (Plan)</b>	2.220



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>405 KVK, Ambalavayal</b>				
405-40-504 Krishi Vigyan Kendra (ICAR)				
3,31,251	4.873	3.384	Salaries:	
50,319	0.435	0.302	110 Scientists	5.300
2,78,640	1.773	1.231	120 Tech. & SS	0.470
2,400	0.050	0.050	130 Admn. Supp. & GS	2.030
2,825	0.119	0.083	151 Honorarium	0.050
24,245	0.300	0.300	152 Health/Medical	0.100
			300 TA	0.300
<b>6,89,680</b>	<b>7.550</b>	<b>5.350</b>		<b>8.250</b>
32,271	1.100	1.100	Recurring:	
23,144	0.300	0.300	210 Res. Materials	1.100
27,303	0.300	0.300	222 OE & M	0.350
3,121	1.000	1.000	332 Maint. of Veh.	0.350
31,810	0.600	0.600	557 Farm Advis. Work	1.250
0	0.000	0.000	812 Training	0.700
			842 Stipend	0.000
<b>1,17,649</b>	<b>3.300</b>	<b>3.300</b>		<b>3.750</b>
0	0.000	1.000	Non-Recurring:	
827	0.150	0.640	211 Livestock/Poul.	0.000
0	0.000	0.200	223 Books & Prdcls.	0.150
3,900	0.000	0.190	416 Furn./Fixt.	0.000
7,057	0.000	3.000	420 Eq./Machinery	0.000
0	0.200	1.000	910 Civil Works	0.000
0	0.000	0.000	921 Farm Developmnt	0.000
			999 Revolving Fund	0.050
<b>11,784</b>	<b>0.350</b>	<b>6.030</b>		<b>0.200</b>
<b>8,19,113</b>	<b>11.200</b>	<b>14.680</b>	<b>SUB-TOTAL</b>	<b>12.200</b>
<b>8,19,113</b>	<b>11.200</b>	<b>14.680</b>	<b>STATION TOTAL(ICAR)</b>	<b>12.200</b>

**406 KVK, Manjeswar**  
406-40-104 KVK Non-Plan

1,37,217	1.575	3.180	Salaries:	3.490
15,800	0.294	0.240	110 Scientists	0.460
70,721	0.967	0.668	120 Tech. & SS	1.680
780	0.050	0.040	130 Admn. Supp. & GS	0.050
3,601	0.050	0.150	152 Health/Medical	0.060
			300 TA	5.740
<b>2,28,119</b>	<b>2.936</b>	<b>4.278</b>		
3,700	0.350	0.200	Recurring:	0.250
45,332	0.250	0.500	210 Res. Materials	0.500
7,261	0.200	0.080	222 OE & M	0.100
21,022	0.300	0.280	332 Maint. of Veh.	0.300
			812 Training	



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
0	0.000	0.150	821 Telephone	0.060
77,315	1.100	1.210		1.210
2,086	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
0	0.100	0.100	416 Furn./Fixt.	0.050
0	0.250	0.100	420 Eq./Machinery	0.150
0	0.000	1.000	723 L.A charges	1.000
2,086	0.400	1.250		1.250
3,07,520	4.436	6.738	SUB-TOTAL	8.200
406-40-920 Agro forestry models for extension & training (OEAP)				
0	0.000	1.440	Salaries: 110 Scientists	1.440
0	0.000	0.150	300 TA	0.150
0	0.000	1.590		1.590
0	0.000	0.200	Recurring: 222 OE & M	0.200
0	0.000	0.130	332 Maint.of Veh.	0.130
0	0.000	0.475	812 Training	0.475
0	0.000	0.805		0.805
0	0.000	10.560	Non-Recurring: 921 Farm Developmnt	10.560
0	0.000	12.955	SUB-TOTAL	12.955
3,07,520	4.436	19.693	STATION TOTAL	21.155
3,07,520	4.436	6.738	Total (Non-Plan)	8.200
0	0.000	12.955	Total (OEAP)	12.955

**407 KVK, Pattambi**

407-40-504 Krishi Vigyan Kendra (ICAR 100%)

4,15,149	4.800	4.000	Salaries: 110 Scientists	5.300
1,93,976	0.818	0.680	120 Tech. & SS	0.470
1,42,617	1.454	1.220	130 Admn. Supp. & GS	2.030
0	0.050	0.050	151 Honorarium	0.050
14,205	0.128	0.100	152 Health/Medical	0.100
17,928	0.300	0.300	300 TA	0.300
7,83,875	7.550	6.350		8.250



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
			<b>Recurring:</b>	
6,671	1.100	0.900	210 Res. Materials	1.100
25,250	0.300	0.300	222 OE & M	0.350
23,316	0.300	0.500	332 Maint. of Veh.	0.350
66,444	1.000	1.000	557 Farm Advis. Work	1.250
0	0.000	0.150	604 Library	0.000
31,721	0.600	0.600	812 Training	0.700
0	0.000	0.000	842 Stipend	0.000
<b>1,53,402</b>	<b>3.300</b>	<b>3.450</b>		<b>3.750</b>
			<b>Non-Recurring:</b>	
0	0.000	0.500	211 Livestock/Poul.	0.000
49,984	0.150	0.000	223 Books & Prdcls.	0.150
0	0.000	0.300	416 Furn./Fixt.	0.000
34,900	0.000	0.250	420 Eq./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
46,935	0.200	0.530	921 Farm Developmnt	0.000
4,00,345	0.000	0.000	924 Vehicle	0.000
0	0.000	0.500	999 Revolving Fund	0.050
<b>5,32,164</b>	<b>0.350</b>	<b>5.080</b>		<b>0.200</b>
<b>14,69,441</b>	<b>11.200</b>	<b>14.880</b>	<b>SUB-TOTAL</b>	<b>12.200</b>
<b>14,69,441</b>	<b>11.200</b>	<b>14.880</b>	<b>STATION TOTAL (ICAR)</b>	<b>12.200</b>

**412 Training Scheme, Vellayani**  
412-40-100 Training Service Scheme (Non-Plan)

			<b>Salaries:</b>	
1,33,847	2.123	0.875	110 Scientists	0.962
68,938	0.895	0.660	120 Tech. & SS	0.680
1,18,599	1.576	1.550	130 Admn. Supp. & GS	1.705
4,086	0.035	0.035	152 Health/Medical	0.040
2,934	0.040	0.020	300 TA	0.030
<b>3,28,404</b>	<b>4.669</b>	<b>3.140</b>		<b>3.417</b>
			<b>Recurring:</b>	
3,470	0.220	0.150	222 OE & M	0.175
0	0.050	0.000	332 Maint. of Veh.	0.000
25,592	0.400	0.300	812 Training	0.400
<b>29,062</b>	<b>0.670</b>	<b>0.450</b>		<b>0.575</b>
<b>3,57,466</b>	<b>5.339</b>	<b>3.590</b>	<b>SUB-TOTAL</b>	<b>3.992</b>
<b>3,57,466</b>	<b>5.339</b>	<b>3.590</b>	<b>STATION TOTAL (Non-Plan)</b>	<b>3.992</b>



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>413 Information-Cum-Sales Centre, Mannuthy</b>				
<b>413-40-327 Information-cum-Sales Centre (Plan)</b>				
			<b>Salaries:</b>	
0	0.000	0.680	110 Scientists	0.720
0	0.000	2.260	120 Tech. & SS	2.730
0	0.000	0.340	130 Admn. Supp. & GS	0.360
0	0.000	0.060	152 Health/Medical	0.070
0	0.000	0.040	300 TA	0.050
				-----
0	0.000	3.380		3.930
				-----
			<b>Recurring:</b>	
49,742	0.850	0.850	141 Cost of PL	1.020
0	0.050	0.010	142 Cost of Labour	0.020
22,161	0.250	0.350	210 Res. Materials	0.350
34,303	0.750	0.550	222 OE & M	0.650
0	0.050	0.010	332 Maint. of Veh.	0.030
28,120	0.510	0.650	826 Security	0.650
1,12,986	0.090	0.090	840 Other Items	0.100
3,581	0.090	0.108	842 Stipend	0.210
				-----
2,50,893	2.640	2.618		3.030
				-----
			<b>Non-Recurring:</b>	
1,57,479	0.050	0.350	416 Furn./Fixt.	0.100
71,215	0.400	0.900	420 Eq./Machinery	0.400
27,860	0.100	0.100	921 Farm Developmnt	0.100
0	0.000	0.000	999 Revolving Fund	0.000
				-----
2,56,554	0.550	1.350		0.600
				-----
5,07,447	3.190	7.348	<b>SUB-TOTAL</b>	7.560
				-----
<b>413-40-488 Project on pump demonstration &amp; testing facility (Plan)</b>				
			<b>Recurring:</b>	
0	0.250	0.000	210 Res. Materials	0.250
			<b>Non-Recurring:</b>	
0	1.750	0.000	420 Eq./Machinery	0.100
0	0.000	0.000	921 Farm Developmnt	2.000
				-----
0	1.750	0.000		2.100
				-----
0	2.000	0.000	<b>SUB-TOTAL</b>	2.350
				-----
5,07,447	5.190	7.348	<b>STATION TOTAL (PLAN)</b>	9.910
				-----



Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
<b>501 Directorate of Physical Plant, Vellanikkara</b>				
<b>501-50-055 Supervision (Non-Plan)</b>				
4,36,204	5.010	6.750	Salaries:	
10,06,061	12.246	12.900	120 Tech. & SS	7.425
8,991	0.120	0.100	130 Admn. Supp. & GS	14.200
22,340	0.250	0.300	152 Health/Medical	0.120
			300 TA	0.300
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14,73,596	17.626	20.050		22.045
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			Recurring:	
37,352	0.500	0.250	222 OE & M	0.230
23,295	0.250	0.300	332 Maint. of Veh.	0.320
49,73,375	55.000	60.000	410 Rep. & Maint.	90.000
17,649	0.150	0.150	821 Telephone	0.150
842	0.050	0.030	840 Other Items	0.030
0	3.000	3.000	918 Suspense	3.000
-----	-----	-----		-----
50,52,513	58.950	63.730		93.730
-----	-----	-----		-----
			Non-Recurring:	
1,022	1.000	1.000	917 Tools & Plants	1.000
29,40,212	0.000	0.000	924 Vehicle	0.000
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29,41,234	1.000	1.000		1.000
-----	-----	-----		-----
94,67,343	77.576	84.780	SUB-TOTAL	116.825
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<b>501-50-499 Works DPP (Plan)</b>				
			Non-Recurring:	
28,31,195	31.700	151.502	910 Civil Works	27.500
-----	-----	-----		-----
28,31,195	31.700	151.502	SUB-TOTAL	27.500
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1,22,98,538	109.276	236.282	STATION TOTAL	144.325
-----	-----	-----		-----
94,67,343	77.576	84.780	Total (Non-Plan)	116.825
28,31,195	31.700	151.502	Total (Plan)	27.500
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<b>502 Engg. Division, Panangad</b>				
<b>502-50-056 Execution (Divisions) (Non-Plan)</b>				
			Salaries:	
2,46,049	3.655	3.410	120 Tech. & SS	4.510
2,01,804	2.673	3.030	130 Admn. Supp. & GS	2.530
2,625	0.030	0.060	152 Health/Medical	0.060
24,290	0.200	0.250	300 TA	0.200
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4,74,768	6.558	6.750		7.300
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			Recurring:	
15,928	0.170	0.170	222 OE & M	0.130



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
4,994	0.020	0.020	840 Other Items	0.020
20,922	0.190	0.190		0.200
4,95,690	6.748	6.940	SUB-TOTAL	7.500
4,95,690	6.748	6.940	STATION TOTAL(Non-Plan)	7.500

**503 Engg. Division, Tavanur**

503-50-057 Execution (Sub-divisions) (Non-Plan)

				Salaries:	
3,02,517	3.788	5.330	120	Tech. & SS	5.120
1,62,496	2.199	1.640	130	Admn. Supp. & GS	2.060
2,031	0.030	0.040	152	Health/Medical	0.050
12,983	0.100	0.150	300	TA	0.150
4,80,027	6.117	7.160			7.380
				Recurring:	
2,700	0.050	0.030	222	OE & M	0.050
14,560	0.120	0.180	332	Maint. of Veh.	0.150
1,546	0.020	0.020	840	Other Items	0.020
18,806	0.190	0.230			0.220
				Non-Recurring:	
0	0.000	0.030	416	Furn./Fixt.	0.000
4,98,833	6.307	7.420		SUB-TOTAL	7.600
4,98,833	6.307	7.420		STATION TOTAL(Non-Plan)	7.600

**504 Engg. Sub Division, Mannuthy**

504-50-057 Execution (Sub-divisions) (Non-Plan)

				Salaries:	
5,81,516	7.966	8.320	120	Tech. & SS	9.590
1,84,552	5.103	2.470	130	Admn. Supp. & GS	2.830
10,478	0.100	0.100	152	Health/Medical	0.100
384	0.020	0.020	300	TA	0.020
7,76,930	13.189	10.910			12.540
				Recurring:	
1,85,181	2.267	2.467	141	Cost of PL	2.820
6,340	0.100	0.060	222	OE & M	0.060
0	0.040	0.030	821	Telephone	0.030



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
6,452	0.060	0.050	840 Other Items	0.050
1,97,973	2.467	2.607		2.960
9,74,903	15.656	13.517	SUB-TOTAL	15.500
9,74,903	15.656	13.517	STATION TOTAL(Non-Plan)	15.500

**505 Engg. Sub Division, Vellanikkara**  
505-50-057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
3,53,971	4.850	3.890	120 Tech. & SS	3.600
3,24,459	4.410	2.330	130 Admn. Supp. & GS	2.140
5,991	0.070	0.050	152 Health/Medical	0.050
8,833	0.100	0.130	300 TA	0.120
6,93,254	9.430	6.400		5.910
Recurring:				
1,67,501	2.539	1.360	141 Cost of PL	1.630
4,878	0.070	0.050	222 OE & M	0.050
33,568	0.150	0.420	332 Maint. of Veh.	0.200
540	0.010	0.010	840 Other Items	0.010
2,06,487	2.769	1.840		1.890
8,99,741	12.199	8.240	SUB-TOTAL	7.800
8,99,741	12.199	8.240	STATION TOTAL	7.800

**507 Engg. Sub Division, Vellayani**  
507-50-057 Execution (Sub-divisions) (Non-Plan)

51,634	3.940	3.490	120 Tech. & SS	3.830
2,59,008	3.560	3.360	130 Admn. Supp. & GS	3.080
7,290	0.070	0.040	152 Health/Medical	0.040
13,369	0.120	0.180	300 TA	0.120
3,31,301	7.690	7.070		7.070
Recurring:				
4,106	0.070	0.035	222 OE & M	0.040
17,035	0.150	0.300	332 Maint. of Veh.	0.150
0	0.010	0.005	840 Other Items	0.010
21,141	0.230	0.340		0.200
3,52,442	7.920	7.410	SUB-TOTAL	7.270
3,52,442	7.920	7.410	STATION TOTAL(Non-Plan)	7.270



Accounts 1993-'94	Bud.Est. 1994-'95 (lakhs)	Rev.Est. 1994-'95 (lakhs)	Head of Account	Bud.Est. 1995-'96 (lakhs)
<b>508 Mechanical Sub Division, Vellanikkara</b>				
508-50-057 Execution (Sub-divisions) (Non-Plan)				
			Salaries:	
1,58,064	5.601	6.887	120 Tech.& SS	7.280
1,57,245	1.793	1.348	130 Admn.Supp.& GS	1.480
8,970	0.100	0.100	152 Health/Medical	0.100
1,634	0.045	0.045	300 TA	0.045
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3,25,913	7.539	8.380		8.905
			Recurring:	
2,68,832	3.103	6.225	141 Cost of PL	6.350
5,928	0.070	0.050	222 OE & M	0.070
0	0.010	0.010	840 Other Items	0.020
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2,74,760	3.183	6.285		6.440
-----	-----	-----		-----
6,00,673	10.722	14.665	SUB-TOTAL	15.345
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6,00,673	10.722	14.665	STATION TOTAL(Non-Plan)	15.345
<b>509 Electrical Sub Division, Vellayani</b>				
509-50-057 Execution (Sub-divisions) (Non-Plan)				
			Salaries:	
75,817	2.202	0.912	120 Tech.& SS	1.113
95,375	1.268	1.150	130 Admn.Supp.& GS	1.265
1,247	0.030	0.025	152 Health/Medical	0.030
19,935	0.100	0.080	300 TA	0.100
-----	-----	-----		-----
1,92,374	3.600	2.167		2.508
			Recurring:	
1,977	0.080	0.050	222 OE & M	0.080
2,473	0.030	0.020	840 Other Items	0.030
-----	-----	-----		-----
4,450	0.110	0.070		0.110
-----	-----	-----		-----
1,96,824	3.710	2.237	SUB-TOTAL	2.618
-----	-----	-----		-----
1,96,824	3.710	2.237	STATION TOTAL	2.618
<b>510 Electrical Sub Division, Vellanikkara</b>				
510-50-057 Execution (Sub-divisions) (Non-Plan)				
			Salaries:	
2,59,444	3.860	3.410	120 Tech.& SS	3.570
90,308	1.313	1.312	130 Admn.Supp.& GS	1.440
3,563	0.050	0.040	152 Health/Medical	0.050
12,161	0.100	0.100	300 TA	0.100
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3,65,476	5.323	4.862		5.160
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Accounts 1993-'94	Bud. Est. 1994-'95 (lakhs)	Rev. Est. 1994-'95 (lakhs)	Head of Account	Bud. Est. 1995-'96 (lakhs)
69,651	0.930	0.812	Recurring:	
1,820	0.050	0.050	141 Cost of PL	0.930
451	0.010	0.005	222 OE & M	0.060
			840 Other Items	0.010
71,922	0.990	0.867		1.000
4,37,398	6.313	5.729	SUB-TOTAL	6.160
4,37,398	6.313	5.729	STATION TOTAL (Non-Plan)	6.160
<b>601 KAU Estate, Vellanikkara</b>				
601-60-061 (Non-Plan)				
			Salaries:	
1,64,051	2.160	1.510	120 Tech. & SS	1.100
3,97,146	5.780	4.857	130 Admn. Supp. & GS	4.912
3,850	0.040	0.040	152 Health/Medical	0.050
4,987	0.060	0.020	300 TA	0.020
5,70,034	8.040	6.427		6.082
			Recurring:	
25,79,222	25.500	14.100	141 Cost of PL	16.920
0	3.980	9.970	142 Cost of Labour	10.000
1,48,843	1.500	1.550	210 Res. Materials	1.600
72,525	0.450	1.400	222 OE & M	0.600
20,130	0.250	0.200	332 Maint. of Veh.	0.200
7,214	0.150	0.160	411 Maint. of FM	0.150
0	0.000	0.000	821 Telephone	0.060
0	0.000	1.050	826 Security	1.050
13,790	0.150	0.080	840 Other Items	0.100
28,41,724	31.980	28.510		30.680
34,11,758	40.020	34.937	SUB-TOTAL	36.762
601-60-203 Development of Rubber Estate (Plan)				
			Recurring:	
0	0.600	0.000	142 Cost of Labour	0.000
0	0.400	0.000	210 Res. Materials	0.000
0	1.000	0.000		0.000
			Non-Recurring:	
60,069	0.000	0.000	420 Eq./Machinery	0.000
60,069	1.000	0.000	SUB-TOTAL	0.000
34,71,827	41.020	34.937	STATION TOTAL	36.762
34,11,758	40.020	34.937	Total (Non-Plan)	36.762
60,069	1.000	0.000	Total (Plan)	0.000



Accounts 1993-94	Bud. Est. 1994-95	Rev. Est. 1994-95	Bud. Est. 1995-96	Head of Account	Accounts 1993-94	Bud. Est. 1994-95	Rev. Est. 1994-95	Bud. Est. 1995-96				
1	2	3	4	5	6	7	8	9				
<b>RECEIPTS</b>				<b>101-93-198 LOANS AND SUSPENSE ACCOUNTS</b>					<b>DISBURSEMENT</b>			
				<b>Abstract</b>								
2,199,463	30.171	32.172	34.490	Loans & Advances Recoverable by the University	8,375,762	94.600	99.500	116.600				
55,596,560	536.420	650.530	697.250	Funds and deposits	42,953,153	616.626	749.475	697.710				
2,293,417	20.000	23.750	24.000	Suspense Accounts	2,241,913	18.450	23.710	24.050				
<b>60,089,440</b>	<b>586.591</b>	<b>706.452</b>	<b>755.740</b>	<b>Total</b>	<b>53,570,828</b>	<b>729.676</b>	<b>872.685</b>	<b>838.360</b>				
				<b>Details</b>								
				<b>Loans &amp; Advances by the University</b>								
1,621,617	13.600	17.410	18.050	113 House Loan (Staff)	4,044,590	45.000	47.000	47.000				
20,136	0.485	0.420	0.700	166 HBA to workers	956,250	15.000	15.000	16.000				
311,555	10.900	9.850	10.200	114 Special HBA at Bank rate of Interest (HFS)	2,901,750	28.000	30.000	35.000				
67,411	0.450	0.820	1.210	115 Interest	--	--	--	--				
62,110	1.920	0.860	1.110	116 Motor Car	--	--	--	10.000				
				<b>Two wheelers (Scooter/Motor Cycle)</b>								
103,512	1.996	1.990	2.220	117 a. Scientists & Technical Staff	216,852	3.500	4.500	8.000				
	0.700	0.685	0.750	118 b. Other Staff	219,320	2.500	2.500					
9,005	0.090	0.092	0.100	119 Other Conveyance	37,000	0.500	0.500	0.500				
4,117	0.030	0.045	0.050	133 Interest	--	--	--	--				
--	--	--	0.100	134 Other Advances/Loans	--	0.100	--	0.100				
<b>2,199,463</b>	<b>30.171</b>	<b>32.172</b>	<b>34.490</b>	<b>Total</b>	<b>8,375,762</b>	<b>94.600</b>	<b>99.500</b>	<b>116.600</b>				



Accounts 1993-94	Bud. Est. 1994-95	Rev. Est. 1994-95	Bud. Est. 1995-96	Head of Account	Accounts 1993-94	Bud. Est. 1994-95	Rev. Est. 1994-95	Bud. Est. 1995-96
1	2	3	4	5	6	7	8	9
<b>Funds &amp; Deposits</b>								
198,816	2,300	2,220	2,250	149 Staff Welfare Fund	132,417	2,306	2,315	2,250
<b>KAU Provident Fund</b>								
48,939,768	473,800	570,600	615,000	153 Receipts/transfer to the fund	37,824,879	290,000	320,000	330,000
--	--	--	--	154 Disbursement	--	263,800	265,000	285,000
<b>Workers Provident Fund</b>								
6,053,332	52,100	67,100	73,000	155 Receipts/Transfer to the fund	4,642,192	28,100	124,720	38,460
--	--	--	--	156 Disbursement	--	24,200	26,600	35,000
266,489	2,200	2,720	2,750	157 Family Benefit Fund	176,934	2,200	2,950	2,750
53,500	1,200	1,250	1,300	165 Workers Welfare Fund	122,760	1,200	1,250	1,300
--	3,000	5,000	1,000	188 Endowment	--	3,000	5,000	1,000
--	0.650	0.730	0.750	159 Security Deposit	--	0.650	0.730	0.750
--	0.100	0.010	0.100	160 Other Deposits	--	0.100	0.010	0.100
84,855	1,070	0,900	1,100	161 Workers Family Benefit Fund	53,971	1,070	0,900	1,100
<b>55,596,560</b>	<b>536,420</b>	<b>650,530</b>	<b>697,250</b>	<b>Total</b>	<b>42,953,153</b>	<b>616,626</b>	<b>749,475</b>	<b>697,710</b>
2,293,417	20,000	23,650	24,000	162 Suspense Accounts	2,241,313	18,250	23,600	23,800
--	--	--	--	163 Permanent Advance	600	0.100	0.100	0.150
--	0.100	0.100	0.100	164 Special Advance	--	0.100	0.010	0.100
<b>2,293,417</b>	<b>20,000</b>	<b>23,750</b>	<b>24,000</b>	<b>Total</b>	<b>2,241,913</b>	<b>18,450</b>	<b>23,710</b>	<b>24,050</b>



**BUDGET ESTIMATE 1995-1996**  
**Civil works**

(in lakhs)

	B.Provn. 1994-95	Re.Est. 1994-95	B.Est. 1995-96
<b>101 KAU Headquarters, Vellanikkara</b>			
<b>911 Building</b>			
26 Construction of Administrative block, Ma- in campus, Vellanikkara	0.500	0.000	1.000
27 Construction of staff club at VKA	0.000	0.026	0.000
479 Modification to the office of the Direc- torate of Extension.	0.000	0.470	0.000
488 Construction of indoor stadium (spl fund from H.R.D.Rs.52.5 + Uty.share Rs.22.5	0.000	0.000	75.000
Station Total	0.500	0.496	76.000
<b>104 KAU School, Vellanikkara.</b>			
<b>911 Building</b>			
480 Providing partition to classrooms.	0.000	0.000	0.500
Station Total	0.000	0.000	0.500
<b>202 College of Agriculture, Vellayani</b>			
<b>911 Building</b>			
342 Special repairs to teachers Hostel.	0.000	0.400	0.000
400 Special repairs and maintenance to the plant pathology building at Vellayani	0.000	1.450	0.000
402 Modification to the hostel building at Vellayani.	6.000	4.950	0.000
428 Construction & Furnishing Academic Block (CPWD)	1.000	0.000	5.000
433 Special repairs & maintenance to the UG hostel building	0.000	3.170	0.000
434 Construction of instrument room to house the controlling equipments of wind Gene- rator CoA, Vellayani	0.000	0.500	0.500
435 Repairs & Maintenance to P G Hostel.	0.000	1.750	0.000
436 Special repairs to Animal Husbandry bui- lding.	0.000	0.000	0.500
438 Constrn.of information cum sales counter	0.000	3.000	3.000
484 Addl.facilities to library (ICAR-SF)	0.000	2.000	0.000
490 Providing ceiling fans to hostels(ICAR-SF)	0.000	1.500	0.000
491 Improvements to Ladies Hostel	0.000	0.000	2.500
492 Furnishing ladies Hostel (ICAR_SF)	0.000	0.000	2.000
493 Spl.repairs to processing lab (Home Sc. dept)	0.000	0.000	0.750
494 Providing celing for 2 rooms in the ind- oor stadium.	0.000	0.000	0.500
Sub Total	7.000	18.720	14.750



(ii)

	B.Provn. 1994-95	Re.Est. 1994-95	B.Est 1995
913 Roads & Bridges			
439 Resurfacing of main road leading to CoA.	0.000	0.000	0.600
Sub Total	0.000	0.000	0.600
914 Field-Lab./Stations			
39 Completion of Academic Block (Lab & lib) at Agri.College Vellayani (Balance work)	0.000	0.100	0.100
40 Improvements to Indoor Stadium Vellayani	0.100	7.500	0.500
Sub Total	0.100	7.600	0.600
916 Electricity			
48 Providing a new 160mm dia. PVC sewer tu- be to old type quarter (D.E & F type) at Ari. College Vellayani	0.000	0.000	0.000
403 Rewiring to Type VI Qrtrs.(9 Nos.)	0.000	0.220	0.000
Sub Total	0.000	0.220	0.000
922 Farm Development			
437 Construction of compound wall along the western boundary.	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000
Station Total	7.100	26.540	18.950
203 College of C & B, Mannuthy			
911 Building			
79 Construction of Acad.Block.	0.000	25.000	75.000
427 Construction of additional class rooms	0.500	0.000	0.000
490 Providing ceiling fans to hostels(ICAR-SF	0.000	0.400	0.000
Station Total	0.500	25.400	75.000
204 COA, Nileshtar			
911 Building			
79 Construction of Acad.Building.(CPWD)	0.000	100.000	175.000
441 Construction of building for CoA, soil investigation work at RARS Pilicode	0.000	2.000	0.000
442 Construction of Ladies Hostel.(CPWD)	0.000	10.000	40.000
443 Construction of Mens Hostel.(CPWD)	0.000	10.000	40.000
444 Construction of Wardens & Asst.Wardens quarters.	0.000	0.000	15.000
445 Construction of play fields.	0.000	0.000	1.000
Station Total	0.000	122.000	271.000



(iii)

	B.Provn. 1994-95	Re.Est. 1994-95	B.Est 1995-9
<b>205 College of Forestry, Vellanikkara</b>			
<b>911 Building</b>			
53 Construction of Hostel Block for Forestry College (ICFRE)	20.000	20.000	0.500
495 Renovation of academic building.	0.000	0.000	5.000
Sub Total	20.000	20.000	5.500
<b>912 Staff Quarters</b>			
56 Construction of Type III Qrts. (Flat type at main campus (Forestry college) -Balance work	0.000	0.051	0.050
Sub Total	0.000	0.051	0.050
Station Total	20.000	20.051	5.550
<b>206 College of Horticulture, Vellanikkara</b>			
<b>911 Building</b>			
59 Construction of Academic Block No.I	1.000	0.000	0.100
60 Construction of Academic Block No.II	0.250	0.000	0.100
61 Construction of Academic Block No. III	0.250	0.000	0.100
63 Providing Cooling system to the Glass House at main campus College of Hort.Vellanikkara	0.100	0.100	0.000
432 Special repairs to the roof slab portion of Acad.Block No.I, Main Campus, Vellanikkara.	0.000	1.050	3.000
471 Special repairs to RTL building at main campus Vellanikkara.	0.000	4.000	0.000
477 Improvements & modification to conference hall, PA system, Main Campus Vellanikkara	0.000	0.200	0.000
478 Supply of 1.5 tonne capacity air conditioner for computer room on 2nd floor of Acad.Block No.I, Main Campus, Vellanikkara	0.000	0.276	0.000
490 Providing ceiling fans to hostels(ICAR-S F)	0.000	1.500	0.000
503 Providing partition in ground floor of Academic Block No.I	0.000	0.000	1.000
Sub Total	1.600	7.126	4.300
<b>914 Field-Lab./Stations</b>			
382 Construction of Radio Isotop lab at main campus, Vellanikkara	0.050	0.000	0.500
Sub Total	0.050	0.000	0.500



	B.Provn. 1994-95	Re.Est. 1994-95	B.E 199
916 Electricity	0.500	0.500	0.000
269 Generator for Acad. Block No. I (Admin.- building and Computer room)	0.000	0.715	0.000
347 Rewiring hostel building			
Sub Total	0.500	1.215	0.000
922 Farm Development	0.500	0.500	1.000
341 Construction of waiting shed for labour- ers at Instructional Farm, Vellanikkara	0.000	1.000	1.000
496 Compound wall for Floriculture unit.			
Sub Total	0.500	1.500	2.000
Station Total	2.650	9.841	6.800
253 KCAE&T, Tavanur			
911 Building			
77 Construction of a ladies hostel.	0.000	0.000	10.000
79 Construction of Academic Block.	50.000	35.000	25.000
431 Construction of animal shed.	3.000	3.000	0.100
447 Construction of Training complex.(CSS)	0.000	3.000	7.000
448 Construction of Trainees Hostel.(CSS)	0.000	2.000	20.000
484 Additional facilities to library (ICAR-SF)	0.000	1.000	0.000
490 Providing ceiling fans to hostels(ICAR-SF)	0.000	0.500	0.000
497 Remodelling mens's hostel (ICAR-SF)	0.000	10.000	3.000
Sub Total	53.000	54.500	65.100
912 Staff Quarters			
56 Construction of Type III( Flat Type) quartrs.	0.000	0.000	10.000
474 Construction of Type V (2 nos.)quarters	0.000	0.000	8.000
Sub Total	0.000	0.000	18.000
922 Farm Development			
446 Beautification of front yard of guest- house.	0.000	1.150	0.000
Sub Total	0.000	1.150	0.000
Station Total	53.000	55.650	83.100
255 Poultry & Duck Farm, Mannuthy			
911 Building			
353 Construction of Poultry Houses	5.000	10.000	0.000



	B.Provsn. 1994-95	Re.Est. 1994-95	B.Est 1995-96
354 Construction of a disposal pit	0.000	0.520	0.000
Station Total	5.000	10.520	0.000
256 ULF, Mannuthy			
911 Building			
405 Construction of buffalo shed	5.000	0.000	10.000
406 Modification of old progeny shed for quarantine shed.	0.000	0.600	0.000
407 Modification of old police station building for the office and store of quarantine shed.	0.000	1.250	0.000
408 Modification of the existing cattle barn	10.000	0.000	2.000
487 Construction of cowdung pit	0.000	0.900	0.000
Sub Total	15.000	2.750	12.000
922 Farm Development			
475 Construction of Compound Wall & gate to the cattlesheds.	0.000	4.500	0.000
Sub Total	0.000	4.500	0.000
Station Total	15.000	7.250	12.000
257 Veterinary Hospital, Kokkalai			
911 Building			
345 Providing X-ray room	1.000	1.000	3.000
Station Total	1.000	1.000	3.000
262 College of Fisheries, Panangad			
911 Building			
95 Construction of a Hatchery. (MPEDA Share Rs. 5 lakhs)	20.000	5.000	20.000
96 Construction & furnishing of ladies hostel (CPWD)	1.000	56.000	5.000
97 Construction of a building for dormitory & store room-pre construction antitermite treatment.	0.000	0.022	0.000
98 Construction & furnishing of Acad. Block (CPWD)	45.000	25.000	40.000
99 Providing waiting shed for labourers.	0.000	0.010	0.000
484 Addl. facilities to library (ICAR-SF)	0.000	1.000	0.000
490 Providing ceiling fans to hostels (ICAR-SF)	0.000	0.200	0.000



	B. Provn. 1994-95	Re. Est. 1994-95	B. Es 1995
498 Construction of hostel annex (boys) (ICAR -SF)	0.000	7.000	6.500
Sub Total	66.000	94.232	71.500
912 Staff Quarters	0.000	0.000	0.500
451 Staff Quarters- Modifications for Asst. warden's Qrs. (Ladies Hostel)	0.000	0.000	0.500
Sub Total	0.000	0.000	0.500
914 Field-Lab./Stations	0.100	1.800	0.000
409 Construction of one basket ball court.	0.100	1.800	0.000
Sub Total	0.100	1.800	0.000
915 Irrigation/water supply	2.000	1.000	1.000
410 Improvements to water supply.	2.000	1.000	1.000
Sub Total	2.000	1.000	1.000
922 Farm Development	3.000	8.000	5.000
111 Providing compound wall to the College	3.000	8.000	5.000
112 Providing chain link fencing around the hatchery and fish ponds at College of Fisheries Panangad	0.000	0.032	0.000
450 Providing demarkation of boundaries (Kayal Land)	0.000	0.000	0.500
499 Construction of compound wall for Acd. Block & ladies hostel	0.000	6.000	4.000
Sub Total	3.000	14.032	9.500
Station Total	71.100	111.064	82.500
263 Fisheries Station, Pudukkottai			
911 Building	1.000	0.500	1.000
113 Construction of labourers waiting shed	1.000	0.500	1.000
Sub Total	1.000	0.500	1.000
922 Farm Development	0.500	0.700	0.000
323 Construction of Generator Room	0.500	0.700	0.000
324 Construction of Fish ponds	10.000	0.000	0.000
Sub Total	10.500	0.700	0.000
Station Total	11.500	1.200	1.000



	B.Provn. 1994-95	Re.Est. 1994-95	B.Est 1995-96
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271 College of Vety. An. Sc., Mannuthy			
911 Building			
116 Construction of additional U.G.Hostel block. (Balance work)	1.000	8.500	1.000
117 Construction of Bull Shed at A.I. centre Mannuthy	0.500	0.410	0.000
118 Construction of Meat technology building additional facilities	0.000	5.000	0.250
119 Construction of additional lecture hall with seminar room.	6.000	10.000	0.000
325 Additional facilities to the lab buildings.	10.000	27.000	0.500
412 Construction of clinical complex at MNY.	30.000	10.000	40.000
433 Special repairs to U G Men's Hostel (Annexe).	0.000	3.500	0.000
452 Construction of an open shed for hay store near horseline building Mannuthy.	0.000	0.700	0.000
453 Construction of watchman's cabin 2 nos. at Mannuthy.	0.000	0.500	0.000
454 Construction of first floor (part) above the M.T.Unit for the meat technology unit.	0.000	3.000	6.000
455 Construction of a vehicle shed at Dairy Plant Mannuthy.	0.000	0.700	0.000
456 Construction of an experimental shed and modification of the existing inpatient ward for animals at Mannuthy.	0.000	0.000	6.000
457 Construction of cubicle for installation of Air conditioner for academic cell.	0.000	0.400	0.000
458 Providing enclosure to varandha for security arrangements to V& AS College.	0.000	1.700	0.000
459 Constrn. of Pump demonstration Centre	0.000	2.000	1.000
484 Additional facilities to library.(ICAR -SF)	0.000	3.000	0.000
490 Providing celing fans to hostels (ICAR -SF)	0.000	1.500	0.000
500 Construction of vehicle shed at Mannuthy	0.000	0.000	2.500
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Sub Total	47.500	77.910	57.250
912 Staff Quarters			
122 Construction of Qrts. in Mannuthy campus Flat type 2 nos. (Balance work)	1.000	0.000	0.100
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Sub Total	1.000	0.000	0.100
913 Roads & Bridges			
414 Construction of approach road M.T. building from N.H. at Mannuthy	1.000	0.000	0.000
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Sub Total	1.000	0.000	0.000



	B. Provn. 1994-95	Re. Est. 1994-95	B. Est. 1995
915 Irrigation/water supply			
123 Permanent water supply system to Mannuthy	2.000	0.000	0.000
Sub Total	2.000	0.000	0.000
916 Electricity			
125 Rewiring quarters type C,B,A and other Qtrs., Mannuthy	0.500	0.000	0.000
126 Rewiring the buildings of College of V&AS Mannuthy	1.000	1.000	0.000
313 Providing street light facilities along the road from Farm Gate to type VI qtrs. at Mannuthy.	0.000	0.070	0.000
317 Providing yard light facilities around Vice-Chancellors's residence.	0.050	0.000	0.000
392 Electrification to block No.I, II & III of U.G Hostel for men at Mannuthy	0.250	1.000	0.000
460 Installation & commissioning generator set at V&AS College ,Mannuthy.	0.000	0.500	0.000
Sub Total	1.800	2.570	0.000
922 Farm Development			
413 Reconstruction of compound wall along the N.H. side at Mannuthy	2.000	2.000	1.000
Sub Total	2.000	2.000	1.000
Station Total	55.300	82.480	58.350
273 PBF, Mannuthy			
911 Building			
331 Construction of pig styes, farrow house etc. (SF from Govt.)	10.000	35.000	2.000
Station Total	10.000	35.000	2.000
275 University Library, Vellanikkara			
911 Building			
430 Construction & furnishing of Central library at main campus (CPWD).	50.000	55.000	40.000
Station Total	50.000	55.000	40.000
304 AMPRS, Odakkali			
911 Building			
461 Construction of meteorological observatory at AMPRS Odakkali	0.000	0.500	0.000
462 Extention of office building.	0.000	0.400	0.600
Sub Total	0.000	0.900	0.600



	B. Provn. 1994-95	Re. Est. 1994-95	B. Est 1995-96
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922 Farm Development			
289 Construction of compound wall and barbed wire fencing southern block and eastern side at Odakkali.	0.000	0.800	1.000
Station Total	0.000	1.700	1.600
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306 ARS, Mannuthy			
922 Farm Development			
286 Construction of a compound wall at southern side and LO area	1.000	1.600	4.000
Sub Total	1.000	1.600	4.000
Station Total	1.000	1.600	4.000
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311 CRS, Anakkayam			
915 Irrigation/water supply			
416 Construction of GL tank.	0.250	1.000	0.000
Sub Total	0.250	1.000	0.000
Station Total	0.250	1.000	0.000
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312 CRS, Balaramapuram			
922 Farm Development			
482 Construction of compound wall along the road side of B Block.	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	0.000	0.000	2.000
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314 CRS, Pampadumpara			
911 Building			
419 Additional facilities to Trainees Hostel	1.000	0.773	0.000
485 Construction of a sales counter and training hall at CRS Pampadumpara			
	0.000	0.000	3.000
Sub Total	1.000	0.773	3.000
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922 Farm Development			
332 Improving and developing irrigation facilities.	0.050	0.000	0.000
418 Constrn. of entrance and compound wall	2.000	0.000	0.000
Sub Total	2.050	0.000	0.000
Station Total	3.050	0.773	3.000
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	B. Provn. 1994-95	Re. Est. 1994-95	B. E 199
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315 CSRC, Karamana			
911 Building			
113 Construction of labourers waiting shed	0.000	1.000	0.500
Sub Total	0.000	1.000	0.500
922 Farm Development			
169 Providing fencing and boundary wall.	0.300	4.000	4.000
Sub Total	0.300	4.000	4.000
Station Total	0.300	5.000	4.500
322 Farming System Research Station, Kottarakkara			
911 Building			
113 Construction of labourers waiting shed	0.000	1.400	0.100
438 Constrn. of information cum sales counter	0.000	0.500	1.500
Sub Total	0.000	1.900	1.600
922 Farm Development			
228 Construction of compound wall	1.000	2.500	0.500
Sub Total	1.000	2.500	0.500
Station Total	1.000	4.400	2.100
339 PRS, Panniyur			
911 Building			
501 Construction of store	0.000	0.000	1.000
Station Total	0.000	0.000	1.000
340 RARS, Ambalavayal			
911 Building			
178 Construction of Green house.	0.100	3.500	0.000
421 Remodelling a building for bio-technology Lab.	1.500	1.680	0.000
429 Modification of room for data base system	0.300	0.250	0.250
Sub Total	1.900	5.430	0.250
922 Farm Development			
228 Construction of compound wall.	0.000	3.000	4.000
Sub Total	0.000	3.000	4.000
Station Total	1.900	8.430	4.250



	B.Provn. 1994-95	Re.Est. 1994-95	B.Est 1995-9
<b>341 RARS, Kumarakom</b>			
911 Building			
463 Construction of a watchman's cabin.	0.000	0.500	0.000
Sub Total	0.000	0.500	0.000
915 Irrigation/water supply			
193 Improvement to existing water supply system.	0.000	0.200	0.000
Sub Total	0.000	0.200	0.000
Station Total	0.000	0.700	0.000
<b>342 RARS, Pattambi</b>			
911 Building			
198 Renovation of three insectories and repairing of doors, windows and roofs.	0.000	0.043	0.000
422 Modification to the guest house	0.500	3.600	0.000
Sub Total	0.500	3.643	0.000
916 Electricity			
203 Re-arranging power supply at Pattambi	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
922 Farm Development			
228 Construction of compound wall	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	1.500	3.643	3.000
<b>343 RARS, Pilicode</b>			
911 Building			
333 Construction of cattle barn and Vety. hospital.	1.500	0.000	0.000
Sub Total	1.500	0.000	0.000
922 Farm Development			
423 Construction of compound wall at CRS, Nileswar.	1.000	1.000	0.000
Station Total	2.500	1.000	0.000



	B.Provsn. 1994-95	Re.Est. 1994-95	B.F 199
<b>344 RRS, Kayamkulam</b>			
922 Farm Development			
219 Fencing Balance work at RRS, Kayamkulam	0.250	1.387	0.000
Sub Total	0.250	1.387	0.000
Station Total	0.250	1.387	0.000
<b>345 RRS, Moncompu</b>			
911 Building			
221 Construction of insect proof house	0.250	0.551	0.000
Sub Total	0.250	0.551	0.000
922 Farm Development			
224 Construction of retension wall and providing fencing.	0.000	2.400	3.000
Sub Total	0.000	2.400	3.000
Station Total	0.250	2.951	3.000
<b>346 RRS, Vyttila</b>			
911 Building			
225 Construction of Labourers waiting shed	0.000	0.010	0.000
Sub Total	0.000	0.010	0.000
922 Farm Development			
228 Construction of compound wall.	2.000	2.000	3.000
424 Special repairs and additional improvements to office building	0.700	0.730	0.000
Station Total	2.700	2.740	3.000
<b>347 SRS, Thiruvalla</b>			
922 Farm Development			
483 Construction of compound wall(balance	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	0.000	0.000	2.000
<b>372 CBF, Thumburmuzhi</b>			
911 Building			
335 Construction of cattle barn.	1.000	0.000	0.000
464 Seed store cum lab	0.000	0.000	3.000
Sub Total	1.000	0.000	3.000



	B.Provn. 1994-95	Re.Est. 1994-95	B.Est 1995-96
915 Irrigation/water supply			
237 Running water active fisheries Research ponds.	0.100	0.000	0.000
Sub Total	0.100	0.000	0.000
916 Electricity			
465 Rewiring Quarters at CBF Thumburmuzhi	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	1.100	0.000	5.000
379 LRS, Thiruvazhamkunnu			
911 Building			
337 Construction of P.G. Hostel.	1.000	5.000	0.000
466 Special repairs to cattle barns.	0.000	4.000	0.000
467 Providing toilet facilities to office building.	0.000	0.000	0.500
Sub Total	1.000	9.000	0.500
Station Total	1.000	9.000	0.500
407 KVK, Pattambi			
922 Farm Development			
476 Providing compound wall along the northern side boundary behind KVK building.	0.000	1.300	0.000
Sub Total	0.000	1.300	0.000
Station Total	0.000	1.300	0.000
501 Directorate of Physical Plant, Vellanikkara			
911 Building			
252 Construction of a sales counter at Mannuthy	0.500	0.000	0.000
339 Construction & furnishing of auditorium at main campus Vellanikkara (CPWD).	30.000	140.000	20.000
379 Construction of Ladies Hostel block No.I at main campus, Vellanikkara	0.050	0.000	0.500
468 Construction of a Generator cum store room for sales centre	0.000	1.500	0.000
469 Providing additional facilities to information and sales centre (Bal) Mannuthy	0.000	0.400	0.000
470 Construction of security cabin in the sales centre Mannuthy.	0.000	0.250	0.000
502 Construction of boundary wall for auditorium & library (CPWD)	0.000	6.000	1.000
Sub Total	30.550	148.150	21.500



	B.Provn. 1994-95	Re.Est. 1994-95	B.Est 1995-9
912 Staff Quarters			
380 Construction of type VI quarters at main campus, Vellanikkara	0.050	0.000	0.500
381 Construction of type IV & V quarters at main campus, Vellanikkara	0.050	0.000	0.500
Sub Total	0.100	0.000	1.000
915 Irrigation/water supply			
259 Providing pumping main with 75mm dia pvc pipe for the pump house near store building to the GL tank near duplex quarters at main campus, Vellanikkara	0.000	2.000	0.000
Sub Total	0.000	2.000	0.000
916 Electricity			
472 Providing electrification to the labourers waiting shed at Pineapple Research Station, Main Campus, Vellanikkara.	0.000	0.082	0.000
Sub Total	0.000	0.082	0.000
922 Farm Development			
340 Construction of compound wall from main gate to around ladies hostel, Main Campus, Vellanikkara	0.000	0.500	0.000
473 Construction of Compound wall(Balance portion) at Main Campus, vellanikkara.	0.000	0.000	5.000
486 Construction of compound wall along the northern boundary near cocoa peppers nurseries main campus, vellanikkara	0.000	0.770	0.000
Sub Total	0.000	1.270	5.000
Station Total	30.650	151.502	27.500
Grand Total	350.100	760.618	802.200



## ESTIMATES OF REVOLVING FUND

Name of station	Corpus	Expenditure			Receipt			Transfer to General Revenue		
		III 94-95	RI 94-95	III 95-96	III 94-95	RI 94-95	III 95-96	III 94-95	RI 94-95	III 95-96
Instructional Farm, Vellayani	4.000	17.800	13.250	16.000	19.000	16.600	19.000	15.000	12.600	15.000
CRS, Anakkayam	1.000	2.050	2.500	2.850	3.000	3.250	3.500	2.500	2.250	2.500
RARS, Ambalavayal	2.000	6.250	7.300	7.200	8.600	9.000	9.250	6.600	8.000	7.250
CRS, Pampadhumpara	1.000	6.900	7.100	7.500	7.950	8.000	8.500	6.950	7.000	7.500
College of Horticulture	6.000	11.000	11.100	11.600	16.000	16.000	16.250	10.000	10.000	10.250
CRS, Balaramapuram	1.300	6.200	6.200	6.750	6.550	6.750	7.900	5.250	5.450	6.600
ARS, Mannuthy	4.000	15.500	13.850	15.000	18.600	17.100	18.800	14.600	13.100	14.800
RARS, Pilicode	3.000	15.850	15.250	16.900	18.200	18.500	19.000	15.200	15.500	16.000
Instructional Farm, Vellanikkara	3.000	11.250	11.100	11.900	13.500	13.800	14.100	10.500	10.800	11.100
College of Fisheries	0.500	1.250	3.150	3.300	2.500	3.000	3.100	2.000	2.500	2.600
BRS, Kannara	2.000	4.300	4.250	4.750	5.100	5.200	5.850	3.100	3.200	3.850
Dairy Plant	1.000	3.800	3.950	4.200	3.850	4.200	4.600	2.850	3.200	3.600
Meat Technology Unit	1.500	4.200	5.250	5.600	5.500	6.000	6.300	4.000	4.500	4.800
KVK, Pattambi	1.000	0.400	0.600	0.650	0.500	0.750	0.750	0.000	0.000	0.000
KVK, Ambalavayal	1.000	0.350	0.200	0.250	0.850	0.700	0.700	0.000	0.000	0.000
Information & Sales Centre	2.000	2.000	2.100	2.000	2.600	2.500	2.450	0.600	0.500	0.450
CSRC, Karamana	1.000	8.900	9.000	9.600	9.500	9.800	10.000	8.500	8.800	9.000
FSRC, Kottarakkara	1.500	6.550	7.250	7.500	8.050	8.100	8.300	6.550	6.600	6.800
ARS, Chalakudy	1.500	3.000	3.700	5.100	5.000	5.300	5.800	2.500	2.800	4.300
RARS, Pattambi	4.000	15.000	14.650	16.975	18.200	17.800	20.000	14.200	13.800	16.000
<b>Total</b>	<b>42.300</b>	<b>142.350</b>	<b>141.750</b>	<b>155.625</b>	<b>173.050</b>	<b>172.350</b>	<b>184.150</b>	<b>130.900</b>	<b>130.600</b>	<b>142.400</b>



**EARN WHILE YOU LEARN SCHEME**

Name of Station	Corpus	Expenditure				Receipts	
		BE	RE	BE	BE	RE	BE
College of Agriculture	0.250	0.050	0.075	0.250	0.060	0.076	0.300
College of Forestry	0.200	0.040	0.050	0.200	0.050	0.060	0.250
College of Horticulture	0.250	0.045	0.060	0.250	0.050	0.065	0.300
KCAE&T, Tavnur	0.250	0.050	0.050	0.250	0.060	0.075	0.250
College of Fisheries	0.100	0.050	0.060	0.100	0.060	0.070	0.100
College of Vety. & Animal Sciences	0.500	0.080	0.085	0.500	0.085	0.089	0.500
<b>Total</b>	<b>1.550</b>	<b>0.315</b>	<b>0.380</b>	<b>1.550</b>	<b>0.365</b>	<b>0.435</b>	<b>1.700</b>



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

D.E. 94-95	R.E. 94-95	Name of the Project		B.E. 95-96
-	-	101-10-499	Construction of Indoor Stadium	22.500
0.427	0.337	206-31-622	All India Project on Agri. Ornithology	0.352
-	-	206-31-674	AICRP on Agrometeorology	0.285
0.495	0.495	253-3-1-645	Co-ordinated Project for R & D of farm implements	0.531
1.360	1.360	253-34-670	AICRP on Energy requirement in Agricultural Sector	1.158
1.860	2.460	271-26-152	Award of internship (Non Plan)	2.500
-	4.392	271-36-672	Network prog. on micro nutrients in ani.nutrition & prdn	1.562
-	3.190	271-36-673	Network prog. on embryo transfer tech.in animal prdn.	2.600
3.582	3.244	273-36-669	AICRP on Pigs	2.201
0.815	0.817	336-31-641	AICRIP on Nematode Pests & their control	0.825
1.383	1.750	336-31-642	Scheme for Research on Forage Crops	1.725
0.988	0.987	336-31-644	AICRP on Pesticide Residue	1.132
0.850	0.907	336-31-649	AICRP on Honey Bee	0.630
1.890	1.890	345-31-639	AICRP on cropping pattern	1.625
3.018	3.016	301-31-625	AICRP on Agri. Drainage under actual farming conditions in watershed basis	2.047
1.252	1.302	318-31-639	AICRP on cropping pattern	1.700
1.137	1.138	344-31-643	AICRP on Oil Seed Research on groundnut & sesamum	0.570
0.050	0.050	344-31-647	AICRP on Oilseeds (Groundnut)	0.050
0.775	1.005	345-31-627	AICRIP on Rice	1.070
0.975	0.850	347-31-632	AICRP on Sugarcane	0.875
2.250	2.460	342-31-627	AICRIP on Rice	2.400
0.525	1.000	342-31-640	AIC Project on Guar (Arid Legumes)	0.540
3.700	4.250	305-31-623	Integrated project for Res. on water mgmt. & soil salinity	2.750
0.200	0.235	306-31-627	AICRIP on Rice	0.246
1.428	1.500	310-31-624	AICRP on Tropical Fruits	1.340
1.075	1.070	313-31-631	AICRP on Cashew	0.587
1.484	0.000	351-34-813	Modification of existing Petty & Para	0.000
1.208	1.258	379-31-621	AICRP on Agro Forestry	1.370
1.925	2.176	302-31-637	AICRP on Medicinal & Aromatic Plants	1.410
0.688	0.408	303-31-634	AIC Vegetable Improvement Project	0.823
0.878	0.877	309-31-635	AICRP on Biological control of crop pests	0.832
2.652	5.737	316-31-811	Co-operative Cocoi Research Centre	4.718
0.645	0.645	319-31-636	AIC Floriculture Improvement Project	0.602
0.720	0.720	348-31-638	AICRP on weed control in plantation crops	0.740
3.486	3.498	371-36-628	AICRP on Poultry	3.590
1.695	1.537	376-36-671	Estt. of field progeny testing project	1.722
0.170	0.170	343-31-631	AICRP on radiew	0.175
1.875	1.879	339-31-620	AICRP on Spices	1.700
0.265	0.265	340-31-620	AICRP on Spices	0.275
0.862	0.982	314-31-620	AICRP on Spices	0.967
24.000	0.000		L.S. for UGC/ICAR scales from 1.1.86 onwards	0.000
			Total	71.535
72.560	60.197			



## PREPARATION, PASSING AND OPERATION OF THE BUDGET

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

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

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

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

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

The Finance Committee shall examine the budget and advise the Executive Committee (Section 48(2)(b) of Act).

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

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

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

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

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

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



## REVISED SCALES FROM 1-7-1988

Master Scale : 750-10-760-15-805-20-925-25-1100-30-1250-40-1530-60-1830-80-2470-85-2725-100-2925-125-3675-140-4095-170-5285

1	750-10-760-15-805-20-925-25-1025
2	775-15-805-20-925-25-1100-30-1160
3	805-20-925-25-1100-30-1190
4	825-20-925-25-1100-30-1250-40-1290
5	845-20-925-25-1100-30-1250-40-1370
6	865-20-925-25-1100-30-1250-40-1450
7	905-20-925-25-1100-30-1250-40-1490
8	950-25-1100-30-1250-40-1530-60-1590
9	1000-25-1100-30-1250-40-1530-60-1710
10	1050-25-1100-30-1250-40-1530-60-1830
11	1100-30-1250-40-1530-60-1830-80-2070
12	1220-30-1250-40-1530-60-1830-80-2150
13	1250-40-1530-60-1830-80-2230
14	1330-40-1530-60-1830-80-2470-85-2555
15	1370-40-1530-60-1830-80-2470-85-2640
16	1450-40-1530-60-1830-80-2470-85-2725-100-2825
17	1590-60-1830-80-2470-85-2725-100-2925-125-3050
18	1650-60-1830-80-2470-85-2725-100-2925-125-3175
19	1830-80-2470-85-2725-100-2925-125-3425
20	2070-80-2470-85-2725-100-2925-125-3550
21	2470-85-2725-100-2925-125-3675
22	2640-85-2725-100-2925-125-3675-140-3815
23	2825-100-2925-125-3675-140-4095
24	3050-125-3675-140-4095-170-4435
25	3175-125-3675-140-4095-170-4605
26	4435-170-5285

## UGC/ICAR Scales

Vice-Chancellor 7600/- (fixed)

Professor/Librarian 4500-150-5700-200-7300

Associate Professor/Deputy Librarian 3700-125-4980-150-5700

Lecturer/Assistant Professor/Assistant Librarian (Selection Grade) 3700-125-4980-150-5700

Lecturer/Assistant Professor/Assistant Librarian (Senior Scale) 3000-100-3500-125-5000

Lecturer/Assistant Professor/Assistant Librarian 2200-75-2800-100-4000

## Central Parity Scales from 1-3-1992 as per G.O.(P)930/93(2)/Fin dt. 8-12-1993

775-12-955-14-1025-20-1065	1760-60-2600-75-3050
800-15-1010-20-1150-25-1200	2000-60-2300-75-3200
825-15-900-20-1200-25-1250	2060-60-2300-75-3200
950-20-1150-25-1500	2200-75-2800-100-3500
1050-25-1150-30-1660	2375-75-2900-100-3500
1125-25-1150-30-1720	2500-75-2800-100-4000
1200-30-1560-40-2040	2650-75-2800-100-4200
1250-30-1440-40-1800-50-2200	3000-100-3500-125-5000
1400-40-1800-50-2300	3900-125-4775-150-5075
1400-40-1600-50-2300-60-2600	4200-125-4700-150-5300
1520-40-1600-50-2300-60-2650	4500-150-5700
1600-50-2300-60-2660	5100-150-5700
1640-60-2800-75-2900	5100-150-6300



## A NOTE ON BUDGET CODES

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

For eg: 101-10-025-130

101	University Headquarters (Station Code)
10	Management & Administration (Major head of A/c)
025	General Administration (Minor head)
130	Admn. & Gen. Service Salary (Detailed head)

202-21-001-110

202	College of Agriculture (Station Code)
21	Agricultural Education (Major head)
001	Academic Programme (Minor head)
110	Scientists Salary (Detailed head)

342-31-035-120

342	RARS Pattambi (Station Code)
31	Agricultural Research (Major head)
035	NARP Phase I (Minor head)
120	Tech. & Supporting Staff Salary (Detailed head)

The major heads adopted are

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

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

The third code - Minor head is assigned on the following order.

001 to 199	Non-Plan schemes
200 to 499	Plan schemes
500 to 539	ICAR Projects (100%)
540 to 599	ICAR Ad-hoc schemes
600 to 619	NARP (ICAR assisted) and related programmes
620 to 799	ICAR Co-ordinated projects
800 and above	other externally aided projects

Receipts head are also provided on the above basis with the exception that the third code is having four digits starting with "0" to denote receipts.



## Detailed codes which are not self explanatory

## Salaries &amp; Allowances

151	Honorarium	Honorarium to all members of staff including payments to those engaged from outside.
152	Health/Medical	Medical reimbursement claims, advance for treatment etc. of all employees.
300	TA	TA claims of all staff.

## Recurring

154	Allowance to students	Field Allowance/Allowance for study tour etc.
210	Research/Education/Extension materials	Chemicals/glasswares/drugs/pesticides/feed/seed/fertilizers/contribution in kind etc.
222	Office expenses & miscellaneous	Electricity charges, office supplies (including stationery), taxes, advt. charges of general nature, membership fee etc.
224	Uniform	Cost of uniforms including stitching charges.
225	Book Bank	Expenditure on book bank scheme - 50% to be borne by students.
332	Maintenance of vehicle	POL, taxes, spares & repair charges of vehicles.
410	Repairs & maintenance	Petty construction & repairs by Officers i/c of stations.
411	Maintenance of Farm Machinery	POL & repair charges of farm machinery.
417	Station Maintenance and Utility	Under NARP - Self explanatory.
553	K.D.P.	All expenditure on Krishi Darsan Programme.
561	Workshop/Seminar	All expenditure on participation/conduct of workshop/seminar.
562	Grants by the University	All grants payable by the University (students union, staff club, voluntary organisations etc.).
812	Training	All expenditure on conduct of/participation in training including study tour/TA of guests etc.
827	Consultants	Cost of consultancy service, management experts etc.
840	Other items	Expenditure on other items of recurring nature
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts.

## Non-Recurring

211	Livestock Poultry	New purchase of animals/birds.
217	Other items	Expenditure on other items having capital content.
860	Interest	Interest payable by the University.
918	Suspense	All suspense transactions of Directorate of Physical Plant including stock.
919	Maintenance & Repair	Maintenance & repairs of buildings, electrical installations etc. to be carried out by DPP.
921	Farm Development	All non-recurring expenditure on farm development including irrigation, fencing etc.

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



## LIST OF ENDOWMENTS

Endowment	Rs.	Corpus Deposit In
1 Sint. Chinnamma Thomas Endowment	10,830	Sub Treasury, Thrissur + Rs. 63/- SBT Ollukkara
2 VIII Dairy Industry Conference Gold	5,500	Sub Treasury, Thrissur
3 Late Abraham Thomas Endowment	5,500	Sub Treasury, Thrissur
4 Mrs. Devaky Nair Endowment	1,050	Sub Treasury, Thrissur + SBT Ollukkara
5 Livestock Improvement Association Award	2,725	Sub Treasury, Thrissur + SBT Ollukkara
6 Aspee Gold Medal	7,805	Sub Treasury, Thrissur + Rs. 105/- SBT Ollukkara
7 M.N. Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8 Pandaram P.R. Madhavan Pillai Endowment	9,071	Sub Treasury Thrissur + Rs. 3600/- SBT Ollukkara
9 Late Dr. Kunjan Pillai Endowment (Agri.)	2,500	Sub Treasury, Thrissur
10 Late Dr. Kunjan Pillai Endowment (Fisheries)	3,478	Sub Treasury, Thrissur + Rs. 77.65, SBT Ollukkara
11 Co-operative Diamond Jubilee Endowment	1,00,000	State Co-operative Bank, Thiruvananthapuram
12 E.P. Madhavan Nair Memorial Endowment	10,000	Sub Treasury, Thrissur
13 Kerala Veterinary College Alumni Association Prize	2,500	Sub Treasury, Thrissur
14 Kerala Veterinary College Alumni Association Medal	10,000	Sub Treasury, Thrissur
15 Late Dr. Reachy P. George Memorial Endowment Prize	5,575	Sub Treasury, Thrissur. Rs. 575/- SBT, Ollukkara
16 "KAU Award for Tribal Farmer Trainees" Instituted by Sri. T. Madhava Menon, Former Vice-Chancellor	2,000	Sub Treasury, Thrissur
17 Fish Processing - Best Student Award	1,000	Sub Treasury, Thrissur
18 The Federal Bank Endowment Fund	5,250	Federal Bank, Thrissur
19 RKSD Jan Endowment Prize in Fisheries	31,800	Sub Treasury, Thrissur
20 Dr. K.S. Nair Memorial Prize	1,200	SBT, Thrissur
21 Sri. M.O. Thomakutty Memorial Prize	1,090	SBT, Thrissur
22 Inauguration Souvenir Prize	1,000	SBT, Thrissur
23 T.V. Kochuvareed Memorial Prize	2,000	SBT, Thrissur
24 RVC Rolling Trophy	5,000	SBT, Ollukkara