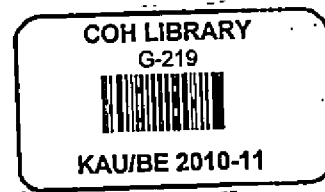


G-219

KAU/BE 2010-11

BUDGET ESTIMATE

2010 - 2011



KERALA AGRICULTURAL UNIVERSITY

INDEX

		Page No.
	Budget Note	
	Budget at a glance	
	Financial Statement	
	Receipts	
04	Grants from ICAR	1-3
05	Other Sources	3-13
06	Income from fees	13-14
07	Income from College properties	14
08	Income from University properties	14-15
09	Receipts from schemes sponsored by ICAR & other agencies	15
10	Interests	15-16
11	Miscellaneous	16
12	Pension	16
13	Institutional Charges	16
14	Proposed New Schemes	16
	Expenditure	
Stn.code	Station Name	Page No.
	<i>Administration</i>	
101	KAU Headquarters, Vellanikkara	1
102	Internal Audit Circle, Calicut	19
103	Internal Audit Circle, Vellayani	19
104	KAU School, Vellanikkara	20
	<i>Colleges & Related Units</i>	
202	College of Agriculture, Vellayani	21
203	College of Co-operation, Banking & Management, Vellanikkara	27
204	College of Agriculture, Padanakkad	32
205	College of Forestry, Vellanikkara	39
206	College of Horticulture, Vellanikkara	50
207	Department of Entomology, CoH, Vellanikkara	62
208	VUAT, Vellanikkara	63
209	Instructional Farm, Vellanikkara	63
210	Instructional Farm, Vellayani	65
215	Niche Area of Excellence, CoF, Vellanikkara	69
253	KCAET, Tavanur	69
255	College of Fisheries, Panangad	78
263	Fisheries Station, Puduveypu	92
271	College of Veterinary & Animal Sciences, Mannuthy	95
278	College of Veterinary & Animal Sciences, Pookode	114
279	College of Dairy Science & Tech., Mannuthy	120
280	Instructional Farm (CDST) Kolahalamedu	123
281	Instructional Farm, Pookot	124
255	Poultry & Duck Farm, Mannuthy	78
256	University Livestock Farm, Mannuthy	79
257	Veterinary Hospital, Kokkalai	81
272	Dairy Plant, Mannuthy	109
273	Centre for Pig Production, Mannuthy	110
274	Meat Technology Unit, Mannuthy	112
275	University Library, Vellanikkara	113

Research
Southern Zone

336	NARP (SR), Vellayani	125
337	DST-Project, Vellayani	151
Stn.code	Station Name	Page No.
338	AINP on Pesticide Residue, Vellayani	151
312	Coconut Research Station, Balaramapuram	154
315	Cropping System Research Centre, Karamana	157
322	FSRS, Kottarakkara	160
318	ECF Sadanathapuram	164
323	Soil Conservation Research Centre, Konni	165
Problem Zone		
341	RARS, Kumarakom	167
344	Onattukara Regional Agricultural Research Station, Kayakulam	178
345	RRS, Moncompu	186
346	RRS, Vyttila	192
347	SRS, Thiruvalla	196
334	Fishery Biology Department, CoF, Panangad	200
Central Zone		
342	RARS, Pattambi	201
302	AINP on M&AP, Vellanikkara	211
303	AICVIP, CoH, Vellanikkara	212
305	ARS, Chalakudy	213
306	ARS, Mannuthy	218
307	Dept. of Plant Breeding and Genetics, CoH, Vellanikkara	227
308	Agricultural Economics Department, CoH, Vellanikkara	229
309	BCCP, Vellanikkara	230
310	BRS, Kannara	231
311	CRS, Anakkayam	237
313	CRS, Madakkathara	240
316	Cadbury Cocoa Research Project, Vellanikkara	246
317	C.P.B.M.B, CoH, Vellanikkara	248
319	Floriculture Improvement Project, Vellanikkara	252
320	CITI, Vellanikkara	257
321	PRS, Vazhakkulam	257
324	Department of Plantation Crops and Spices, CoH, Vellanikkara	259
325	Dept. of Agriculture Meteorology, CoH, Vellanikkara	262
328	Department of Home Science, CoH, Vellanikkara	264
331	Department of Plant Pathology, CoH, Vellanikkara	265
333	ABARD WEGP, CoH, Vellanikkara	267
348	Dept. of Agronomy, CoH, Vellanikkara	267
349	Centre for Gender Studies in Agriculture, Vellanikkara	269
383	PPNMU, Vellanikkara	271
385	Department of Olericulture, College of Horticulture, Vellanikkara	273
332	Department of Clinical Medicine, CoVAS, Mannuthy	277
371	AICRP on Poultry, Mannuthy	278
372	CBF, Thumburmuzhi	279
375	Centre for Advanced Studies in Poultry Science, Mannuthy	280
376	Centre for Animal Genetics & Breeding, Mannuthy	280
378	Goat & Sheep Farm, Mannuthy	284

Stn.code	Station Name	Page No.
379	LRS, Thiruvazhamkunnu	285
304	AMPRS, Odakkali	287
350	Livestock Production Management Unit, COV&AS, Mannuthy	270
	<i>Northern Zone</i>	
343	RARS, Pilicode	295
339	PRS, Panniyur	305
373	RCIRC, Kozhikode	309
	<i>High Range Zone</i>	
340	RARS, Ambalavayal	311
314	CRS, Pampadumpara	322
	<i>Extension</i>	
402	Central Training Institute, Mannuthy	327
403	Communication Centre, Mannuthy	328
404	KAU Press, Mannuthy	331
405	KVK, Ambalavayal	332
406	Sub Centre of RARS Pilicode , Manjeswar	333
407	KVK, Pattambi	334
408	KVK, Kannur	335
409	KVK, Kottayam	335
410	KVK, Malappuram	337
411	KVK, Thrissur	339
412	Training Service Scheme, Vellayani	341
413	ATIC, Mannuthy	343
414	KVK, Kollam	345
	<i>Works and Estate</i>	
501	Directorate of Physical Plant, Vellanikkara	347
502	Engineering Division, Panangad	347
503	Engineering Division, Tavanur	348
504	Engineering Sub Division, Mannuthy	349
505	Engineering Sub Division, Vellanikkara	349
506	Engineering Sub Division, Pookot	350
507	Engineering Sub Division, Vellayani	351
508	Mechanical Sub Division, Vellanikkara	351
509	Electrical Sub Division, Vellayani	352
510	Electrical Sub Division, Vellanikkara	352
511	Engineering Sub Division, Kolahalamedu	353
601	KAU Estate, Vellanikkara	354
	Loans & Suspense Accounts	
	Appendices	
I	List of Works	
II	Estimate of Revolving Fund	
III	Earn While You Learn Scheme	
IV	Estimate of State Share on ICAR Co-ordinated & Other Projects	
V	Details of Permanent Advance	
VI	Budget preparation – Provisions of Act & Statutes	
VII	Scale of Pay	
VIII	A Note on Budget Codes	
IX	List of Endowments	

INDEX

		Page No.
	Budget Note	
	Budget at a glance	
	Financial Statement	
Receipts		
04	Grants from ICAR	1-3
05	Other Sources	3-13
06	Income from fees	13-14
07	Income from College properties	14
08	Income from University properties	14-15
09	Receipts from schemes sponsored by ICAR & other agencies	15
10	Interests	15-16
11	Miscellaneous	16
12	Pension	16
13	Institutional Charges	16
14	Proposed New Schemes	16
Expenditure		
Stn.code	Station Name	Page No.
<i>Administration</i>		
101	KAU Headquarters, Vellanikkara	1
102	Internal Audit Circle, Calicut	19
103	Internal Audit Circle, Vellayani	19
104	KAU School, Vellanikkara	20
<i>Colleges & Related Units</i>		
202	College of Agriculture, Vellayani	21
203	College of Co-operation, Banking & Management, Vellanikkara	27
204	College of Agriculture, Padanakkad	32
205	College of Forestry, Vellanikkara	39
206	College of Horticulture, Vellanikkara	50
207	Department of Entomology, CoH, Vellanikkara	62
208	VUAT, Vellanikkara	63
209	Instructional Farm, Vellanikkara	63
210	Instructional Farm, Vellayani	65
215	Niche Area of Excellence, CoF, Vellanikkara	69
253	KCAET, Tavanur	69
255	Poultry & Duck Farm, Mannuthy	78
256	University Livestock Farm, Mannuthy	79
257	Veterinary Hospital, Kokkalai	81
262	College of Fisheries, Panangad	82
263	Fisheries Station, Puduveypu	92
271	College of Veterinary & Animal Sciences, Mannuthy	95
272	Dairy Plant, Mannuthy	109
273	Centre for Pig Production, Mannuthy	110
274	Meat Technology Unit, Mannuthy	112
275	University Library, Vellanikkara	113
278	College of Veterinary & Animal Sciences, Pookode	114
279	College of Dairy Science & Tech., Mannuthy	120

280	Instructional Farm (CDST) Kolahalamedu	123
281	Instructional Farm Pookot	124
Stn.code	Station Name	Page No.
<i>Research</i>		
302	AINP on M&AP, Vellanikkara	211
303	AICVIP, CoH, Vellanikkara	212
304	AMPRS, Odakkali	287
305	ARS, Chalakudy	213
306	ARS, Mannuthy	218
307	Dept. of Plant Breeding and Genetics, CoH, Vellanikkara	227
308	Agricultural Economics Department, CoH, Vellanikkara	229
309	BCCP, Vellanikkara	230
310	BRS, Kannara	231
311	CRS, Anakkayam	237
312	Coconut Research Station, Balaramapuram	154
313	CRS, Madakkathara	240
314	CRS, Pampadumpara	322
315	Cropping System Research Centre, Karamana	157
316	Cadbury Cocoa Research Project, Vellanikkara	246
317	C.P.B.M.B, CoH, Vellanikkara	248
318	ECF Sadanathapuram	164
319	Floriculture Improvement Project, Vellanikkara	252
320	CITI, Vellanikkara	257
321	PRS, Vazhakkulam	257
322	FSRS, Kottarakkara	160
323	Soil Conservation Research Centre, Konni	165
324	Department of Plantation Crops and Spices, CoH, Vellanikkara	259
325	Dept. of Agriculture Meteorology, CoH, Vellanikkara	262
328	Department of Home Science, CoH, Vellanikkara	264
331	Department of Plant Pathology, CoH, Vellanikkara	265
332	Department of Clinical Medicine, CoVAS, Mannuthy	277
333	ABARD WEGP, CoH, Vellanikkara	267
334	Fishery Biology Department, CoF, Panangad	200
336	NARP (SR), Vellayani	125
337	DST-Project, Vellayani	151
338	AINP on Pesticide Residue, Vellayani	151
339	PRS, Panniyur	305
340	RARS, Ambalavayal	311
341	RARS, Kumarakom	167
342	RARS, Pattambi	201
343	RARS, Pilicode	295
344	Onattukara Regional Agricultural Research Station, Kayakulam	178
345	RRS, Moncompu	186
346	RRS, Vyttila	192
347	SRS, Thiruvalla	196
348	Dept. of Agronomy, CoH, Vellanikkara	267
349	Centre for Gender Studies in Agriculture, Vellanikkara	269
350	Livestock Production Management Unit, COV&AS, Mannuthy	270

371	AICRP on Poultry, Mannuthy	278
Stn.code	Station Name	Page No.
372	CBF, Thumburnuzhi	279
373	RCIRC, Kozhikode	309
375	Centre for Advanced Studies in Poultry Science, Mannuthy	280
376	Centre for Animal Genetics & Breeding, Mannuthy	280
378	Goat & Sheep Farm, Mannuthy	284
379	LRS, Thiruvazhamkunnu	285
383	PPNMU, Vellanikkara	271
385	Department of Olericulture, College of Horticulture, Vellanikkara	273

Extension

402	Central Training Institute, Mannuthy	327
403	Communication Centre, Mannuthy	328
404	KAU Press, Mannuthy	331
405	KVK, Ambalavayal	332
406	Sub Centre of RARS Pilicode, Manjeswar	333
407	KVK, Pattambi	334
408	KVK, Kannur	335
409	KVK, Kottayam	335
410	KVK, Malappuram	337
411	KVK, Thrissur	339
412	Training Service Scheme, Vellayani	341
413	ATIC, Mannuthy	343
414	KVK, Kollam	345

Works and Estate

501	Directorate of Physical Plant, Vellanikkara	347
502	Engineering Division, Panangad	347
503	Engineering Division, Tavanur	348
504	Engineering Sub Division, Mannuthy	349
505	Engineering Sub Division, Vellanikkara	349
506	Engineering Sub Division, Pookot	350
507	Engineering Sub Division, Vellayani	351
508	Mechanical Sub Division, Vellanikkara	351
509	Electrical Sub Division, Vellayani	352
510	Electrical Sub Division, Vellanikkara	352
511	Engineering Sub Division, Kolahalamedu	353
601	KAU Estate, Vellanikkara	354
	Loans & Suspense Accounts	

Appendices

I	List of Works
II	Estimate of Revolving Fund
III	Earn While You Learn Scheme
IV	Estimate of State Share on ICAR Co-ordinated & Other Projects
V	Details of Permanent Advance
VI	Budget preparation – Provisions of Act & Statutes
VII	Scale of Pay
VIII	A Note on Budget Codes
IX	List of Endowments

BUDGET NOTE

The Budget Estimate for 2010-11 and Revised Estimate for 2009-10 are presented after discussions with the officers of the University and approval of Finance and Executive Committees. The Budget Speech of the State is one applauding the major role of Agricultural University in our economy especially in the Agriculture Sector. It is imperative that the University in collaboration with Agriculture, Animal Husbandry, Fisheries, Forestry and other line departments should work towards eradicating/mitigating to the maximum, the crisis faced by these sectors. The University has a pivotal role to play to assure food security of the State. This is possible only if agriculture becomes a rewarding profession and idling fields are brought back to agriculture. The activities of the University on research, extension, education and infrastructure development shall be on this perspective.

BUDGET ESTIMATE FOR 2010-11

The Budget Estimate for 2010-11 is drawn after the State Budget. In the state budget, there is a Non Plan Grant in Aid of Rs 96.34 crores and Plan Grant of Rs 51 crores to the University. There are certain other provision to the University such as Rupees one crore for fisheries college, Rupees one crore to Veterinary and Animal science college, Pookot, Rupees one crore for extension activities with Local self Governments etc. In addition to these, the budget speech also provides to enhance the Non Plan Grant in Aid by another Rs 4.38 crores and Plan by another Rs 2 crores with other provisions to reduce liability of the university to some extent based on the report of Sri Rabeendran Nair Commission and also to create a Pension Fund. However, for all these the Government will have to specifically earmark and allot Additional Grant in Aid. Out of Rs 51 crores of Plan Grant mentioned above, Rs 9.75 crores is for five schemes for which Government approval has to be obtained. The Non Plan Grant in Aid and Plan Grant are Rs 100.72 and Rs 54 crores respectively which are Rs 13.14 crore and Rs 20.25 crore more than Non Plan and Plan against that of the previous year, excluding the amount of Rs 30 crores under non plan received for settling outstanding commitment on wages of farm workers and pension of all retired, during 2009-10. The increase in Non Plan Grant in Aid from

2008-09 to 2010- 11 from State Government needs a special mention here. In 2008-09, it was hardly Rs 67.37 crores and this is enhanced to Rs100.72 crores in 2010-11 including the amount assured in the Budget Speech that is, an increase of almost 50%.

The Budget Estimate of University for 2010-11 is drawn keeping in mind the Grants in the state Budget and Budget speech. Considering the inevitable requirement under Non Plan, the University Budget is framed realistically for the recurring requirement under Non Plan for 2010-11. The University has a liability of more than Rs 100 crores under Non plan towards undisbursed salary, Provident fund, Welfare funds, Terminal surrender, Pension claims from January 2009 etc. At the end of March, 2010 about 267 employees of University shall retire, making the University liable for another Rs 16-17 crores. The requirement of funds for arrear commitment on 2006 UGC alone will be approximately Rs 18 crores. The annual additional commitment for enhanced salary for 2010-11 will be more than Rs 15 crores. Apart from these, Government may declare revision of pay of non teaching staff, workers, pensioners, dearness allowance and dearness relief. All these except pensionary claims of those who retire by march 2010 are not considered while drawing the Budget Estimate under Non Plan considering the huge amount involved disproportionate to Government grant, hoping to get Additional Grant in Aid separately. The accumulation of liability to this magnitude is due to non allocation of grant for additional commitments on revised salary, pension, wages, dearness allowances and dearness relief etc from 2001-02.

The requirement under Non Plan for 2010-11 comes to Rs 150.18 crores with salary and wages of Rs 82.87 crores, non recurring contingencies of Rs 6.61, recurring contingencies of Rs 0.51 crores, loans and suspense of Rs 5.15 crores and pensionary claims of Rs 55.04 crores. As against this, the Grant in Aid is Rs 100.72 crores and probable internal receipt is Rs 14.29 crores, resulting in a deficit of Rs 35.17 crores. This gap will have to be filled up by Additional authorisation of fund by Government or by mobilizing more internal resources.

The projected plan expenditure is Rs 62.12 crores. In the plan budget provisions are made for starting new post graduate courses for

climate change, food science technology, course on solid waste management and certain certificate and diploma courses. In addition to these, provision is made for continuing integrated Bio-Technology course, improvement of infra structural facilities at girls hostel, College of Agriculture, Vellayani, GIS based training at College of Agriculture, improvement of PG Block at College of Agriculture, improvement of facilities at College of Agriculture, Padannakad, Agriculture Zone based research for five Zonal Research Stations, disaster management, unforeseen contingencies on research, seed authority to co ordinate seed production of the state, extension activities through local self government to eradicate problem faced by agriculturists through direct inter action and intervention, improvement of facilities at Fisheries College, Panangad, Veterinary College, Pookot, starting Mega Seed Centre and starting certain RIDF Schemes.

The anticipated expenditure under ICAR and Other Externally Aided projects are Rs 20 crores and Rs 16 crores respectively. These provisions are made based on the existing activities in these schemes. The University will be able to mobilize more resources under these schemes with more useful prospects. The research, extension and infrastructural development activities implemented under these schemes help improve the agricultural scenario of the country in general and the state in particular.

BUDGET ESIMATE ON REVENUE FOR 2010-11

The internal receipt of the University is around Rs 10 crores. In the Budget Estimate for 2010-11 it is expected to be Rs 14.29 crores. Unlike in other Universities, Agricultural University is not able to get a huge revenue towards tuition fees and examination fees due to the meagre number of students admitted. However, it holds vast extent of land and this is to be utilized creatively to enhance the revenue. The policy of Government too is to provide a matching grant to supplement the allocation in the event of enhanced revenue realisation. The Subject Committee has also demanded to have a system of at least 25% revenue against the Non Plan Grant in Aid. The University therefore cannot continue with a deaf ear towards this. In this context all the sub units of the University will channelize the maximum revenue by effective intervention. The Revolving Fund in operation in the University shall

inevitably be true revenue generating ones and contributor to the University. Those Revolving Fund not capable of making revenue shall be stopped with and new one started wherever possible with a motive of enhancing revenue. In addition to this, the University will take up projects such as farm tourism centres, water bottling units, river purifying activities, production of seeds and other farm products, a mega milk production and processing centre without utilizing own capital as a joint venture with other agencies including Government and Government Agencies, Private Agencies, Self Help Groups etc. Thus in a phased manner University will be able to mobilize revenue to a greater extent.

REVISED BUDGET ESTIMATE FOR 2009-10

The Revised Estimate of the University is fixed at Rs117.82 Non Plan Grant in Aid, Rs 33.75 Plan, Rs 23. 21 ICAR, Rs 23.76 Other External Aided Projects and an internal revenue of Rs 11.43 crores.

OVER ALL IMPLICATION OF BUDGET ESTIMATE FOR 2010-11

The financial year 2010-11 begins with a balance of Rs 14.65 crores. The receipt of resources from all sources during the year is expected to be Rs 224.49 crores and expenditure to Rs 263.55 crores thus resulting in a deficit of Rs 24.39 crores. The University will have to manage to bridge this gap by further enhancing the revenue receipts and by moving for additional grant with Government. The point is that the projected expenditure is based on the existing staff strength of hardly 60% of sanction. The Executive Committee has concurred to fill some of the vacancies. Similarly there may be more appointment to the existing vacancies in the coming months subject to the approval of proper forum. Definitely, university will have to find additional fund for this purpose.

The University has to start a pension fund as provided in the government budget. In the Budget speech of Government 10% of salary requirement is required to be put into this pension fund. Thus apart from the University releasing the pension, if it has to contribute 10% of Salary to a pension fund, this will further enhance the burden of the university. Instead of this, if the Government proposal is on the line of giving the entire pensionary claim directly by it while University is depositing 10% as contribution, it will be of greater relief to the University. The system of not depositing the Provident Fund etc cannot be continued at all.

There is already a back log of nearly Rs 100 crores in this. This situation is the creation of insufficient funding to the University by the Government over the past several years. A gap of this score cannot be covered until the University get this sum from Government. Thus it becomes necessary to move Government for Additional One Time Grant in Aid to get rid off outstanding claims.

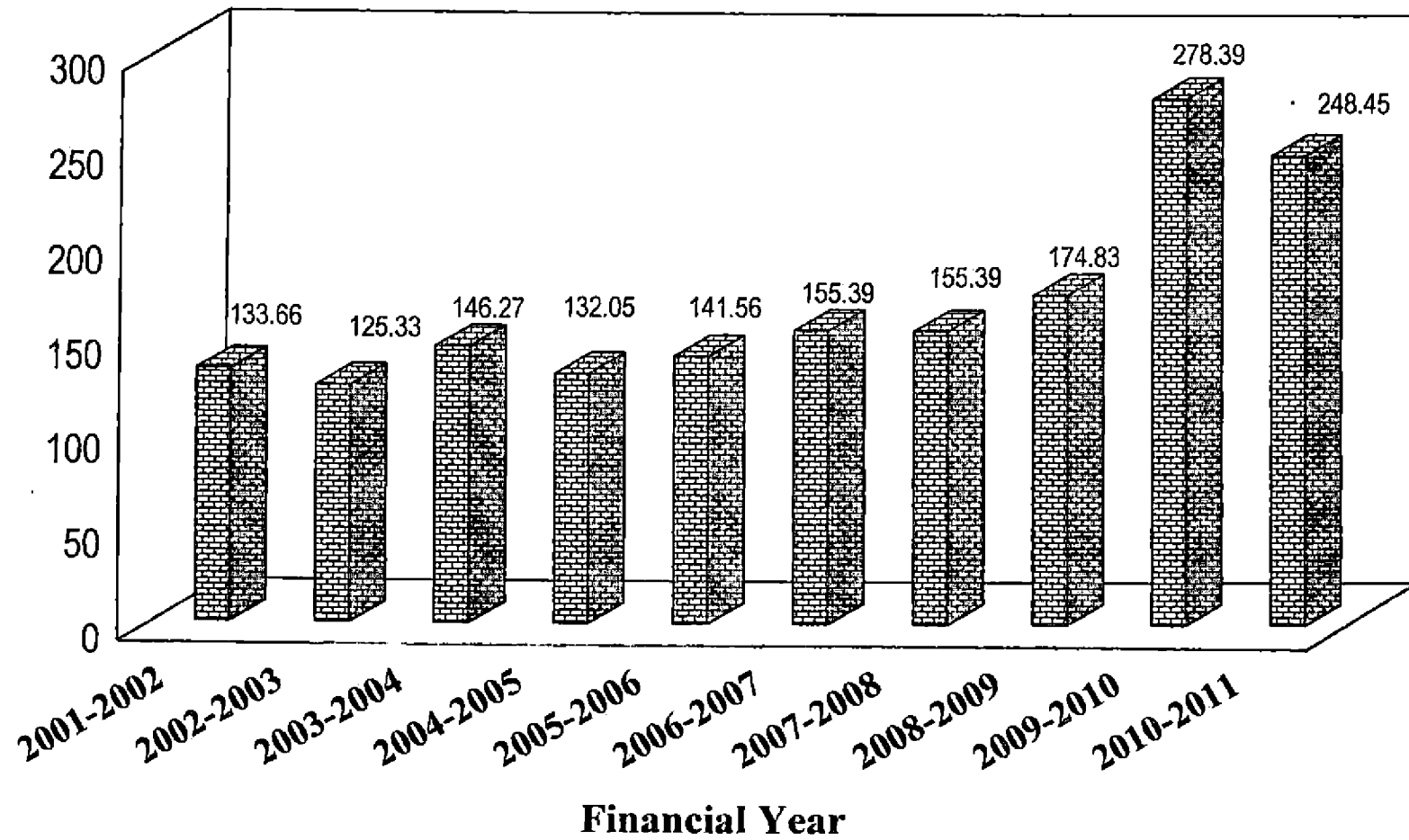
There is great need for still prioritizing the activities on Education, Research, Extension, Infrastructure Development, Mobilisation of Revenue etc so as to have balanced development in all the above spheres and reap maximum benefit out of each of such activities for phased development of Agricultural sector and Economy of the State as a whole. With this objective, the budget is presented.

COMPTROLLER

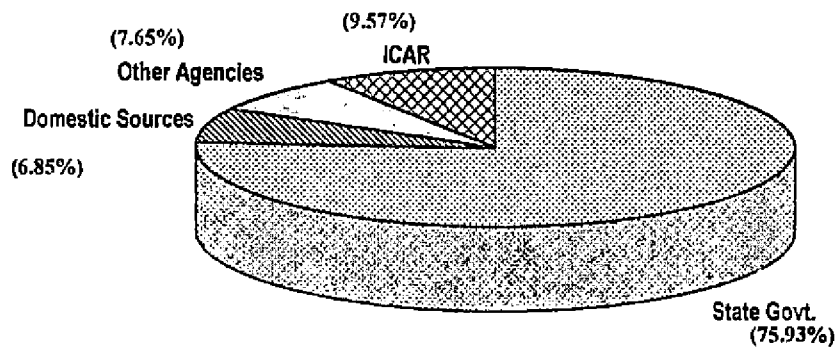


UNIVERSITY BUDGET AT A GLANCE FOR 10 YEARS (2001-2002 to 2010-2011)

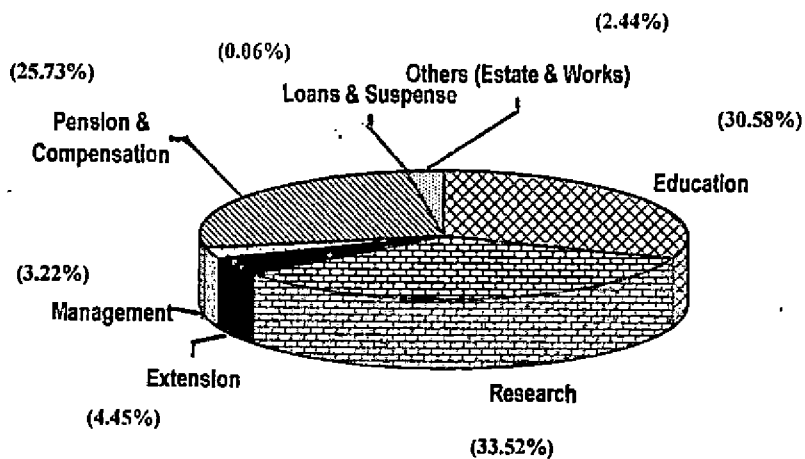
Rs. in Crores



UNIVERSITY'S RESOURCES 2010-2011 (Anticipated)



UNIVERSITY'S EXPENDITURE 2009-2010 (Anticipated)



FINANCIAL STATEMENT

BUDGET ESTIMATE 2010-2011 AND REVISED ESTIMATE 2009-2010

RECEIPTS										EXPENDITURE			
Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account	Bud. Est. 2010-2011 (in lakhs)	Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account	Bud. Est. 2010-2011 (in lakhs)				
Statutory Grant from Government					10 Management and Administration								
673700000	15233.100	11758.000	Non-Plan Grant	10072.000	65455169	930.004	717.960	Non-Plan	785.715				
673700000	8758.100	11758.000	Non-Plan	10072.000		96.350	28.000	Plan	998.850				
	475.000		20% State share for 1996 UGC/ICAR Pay package										
	5000.000		Anticipated one time Non-Plan Grant-in-aid as proposed by the Subject Committee										
	1000.000		Anticipated Matching Grant for additional resource mobilization										
302500000	3275.000	3375.000	Plan Grant	5800.000	20 Education, Research and Extension								
302500000	3275.000	3275.000	Plan grant from Agricultural. Dept.	5100.000	20 Education & University Library								
		100.000	Plan grant For College of Fisheries Panangad	100.000	4732254	65.518	64.530	Non-Plan	72.685				
			Plan grant For College of COV&AS Pookot	100.000									
			Additional authorization based on Budget speech	400.000									
			Plan grant for Extension activities realated to Local self Govt.institutions	100.000									
189617949	2985.959	2321.366	ICAR Projects	2000.000									
174285372	2013.666	2376.553	Other Externally Aided Projects	1600.000	8714396	95.070	97.875	Plan	385.575				
								ICAR					
								OEAP					
109406819	1305.750	1143.049	Internal Receipts	1429.602	21 Agricultural Education								
12286398	164.500	140.850	Income from fees	151.500	179701105	3096.662	2274.475	Non-Plan	2259.730				
7410195	50.500	73.300	Income from College properties	80.650	51033703	933.190	784.490	Plan	664.480				
73340993	551.700	661.099	Income from University properties	749.952	8989190		210.000	ICAR					
918745	11.500	11.500	Income from Investments	11.500	2204339	2.120	2.120	OEAP	2.120				
10857973	503.000	208.000	Other Miscellaneous	216.000									
4592515	24.550	48.300	Int. on pension fund/pension	55.000	10718404	179.777	129.630	22 Co-op.& Banking Education					
			Institutional Charges	100.000	3932196	120.020	70.170	Non-Plan	162.430				
			Proposed New Schemes	65.000				Plan	82.670				
					9453331	167.891	113.688	23 Forestry Education					
					1630590	41.750	20.850	Non-Plan	162.160				
								Plan	32.950				
					21036353	386.506	227.080	24 Faculty of Agri. Engineering					
					3386312	232.100	73.300	Non-Plan	269.800				
								Plan	89.300				
								ICAR	2.000				
								25 Fisheries Education					

RECEIPTS				EXPENDITURE					
Accounts 2008- 2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account	Bud. Est. 2010-2011 (in lakhs)	Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account	Bud. Est. 2010-2011 (in lakhs)
					32688894	583.911	345.935	Non-Plan	415.210
					5096960	322.100	214.108	Plan	179.250
								ICAR	
								OEAP	
								26 Veterinary Education	
					90188650	1898.903	1119.700	Non-Plan	1278.262
					68065874	1896.079	1344.357	Plan	1064.520
					7986398			ICAR	
					134447		1.500	OEAP	
								27 Basic Sciences Faculty	
					1056549			Plan	
								28 Directorate of Students Welfare	
					2461277	26.302	27.350	Non-Plan	39.650
					862984	20.200	19.100	Plan	27.000
								ICAR	
								30 Directorate of Research	
					14205723	157.574	109.091	Non-Plan	23.050
					1607168	167.670	119.150	Plan	782.080
					2965929	50.000	40.000	ICAR	404.069
					2365563	10.000	22.000	OEAP	577.744
								31 Agricultural Research	
					148330465	2564.062	2043.635	Non-Plan	2344.314
					25922845	1326.360	975.446	Plan	827.437
					87255509	1719.489	1146.897	ICAR	1018.444
					127474648	2013.342	2074.008	OEAP	790.818
								32 C & B Research	
								33 Forestry Research	
					392755	14.700	4.700	Plan	4.500
					4651533	23.600	32.955	ICAR/ICFRE	23.600
					284627		3.780	OEAP	3.780
								34 Agricultural Engineering	
								Non-Plan	
					2606646	93.320	47.690	Plan	56.350
					1878371	26.600	34.024	ICAR	30.533
					2422185	0.350	61.645	OEAP	53.200
								35 Fisheries Research	
					112364	100.500	72.500	Plan	49.600
					18261			ICAR	
					1656143	5.470	31.774	OEAP	2.850
								36 Veterinary Research	
					25650575	410.223	242.625	Non-Plan	311.190

RECEIPTS				EXPENDITURE					
Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account	Bud. Est. 2010-2011 (in lakhs)	Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account	Bud. Est. 2010-2011 (in lakhs)
					10073241	315.905	348.615	Plan	225.685
					18611952	163.570	260.350	ICAR	223.354
					3697960	29.215	125.014	OEAP	89.853
								40 Extension	
					28303944	503.663	375.179	Non-Plan	281.101
					7420211	376.990	270.150	Plan	497.450
					31979313	225.950	335.440	ICAR	298.000
					5875708	14.475	45.662	OEAP	79.635
								50 Civil Works	
					29843491	613.525	464.762	Non-Plan (Supervision, Execution, Maintenance & Repair,	546.151
					26397987	141.270	58.325	Plan	242.230
								ICAR	
								OEAP	
								60 Vellanikkara Estate	
					3360000	51.368	42.553	Non-Plan	46.720
					196002	2.255	2.505	Plan	2.255
2372209	11.000	24.000	Pensionary Charges under Hqrs	24.000	322602000	5623.300	5983.331	92 Pensionary Charges under Hqrs	6020.000
1451882349	24824.475	20997.968	TOTAL	20925.602	1517692494	27839.199	23260.024	TOTAL	24830.350
2372209	11.000	24.000	Pensionary Charges	24.000	322602000	5623.300	5983.331	Pensionary Charges	6020.000
676072209	15233.100	11758.000	Establishment Charges	10072.000	674724438	11635.889	8298.193	Establishment Charges	8998.168
678444418	15244.100	11782.000	Total Non-Plan	10096.000	997326438	17259.189	14281.524	Total Non-Plan	15018.168
302560000	3275.000	3375.000	Plan	5800.000	218508783	6295.829	4551.331	Plan	6212.182
189617949	2985.959	2321.366	ICAR	2000.000	174356189	2209.209	2059.666	ICAR	2000.000
174285372	2013.666	2376.553	OEAP	1600.000	226485405	2074.972	2367.503	OEAP	1600.000
109406819	1305.750	1143.049	Internal Receipts	1429.602	37744215				
138098355			Transfer Receipts						
1592352913	24824.475	20997.968	Total	20925.602	1654421030	27839.199	23260.024	Total	24830.350
1573200	5.000	5.000	Foundation Fund	5.000	500000	5.000	5.000	Foundation Fund	5.000
161544423	1495.200	1967.850	Loans & Suspense	1263.350	69524500	1450.850	757.100	Loans & Suspense	1263.350
			Revolving Fund	256.000				Revolving Fund	256.000
1755470536	26324.675	22970.818	Total	22449.952	1724445530	29295.049	24022.124	Total	26354.700
220650858	-2736.156	2516.759	Opening Balance	1465.453	251675864	-5706.590	1465.453	Closing Balance	-2439.295
1976121394	23588.519	25487.577	GRAND TOTAL	23915.405	1976121394	23588.459	25487.577	GRAND TOTAL	23915.405

Budget 2010-2011 : Station-wise Abstract

Sl. No.	Code	Station Name	Non-Plan			Plan			ICAR			OEAP			Total		
			BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11
1	101	KAU HQ, VKA.	6695.095	6804.119	6774.750	386.280	165.690	1981.620	964.000	91.690	421.719	1827.000	277.512	763.744	9872.375	7339.011	9941.833
2	102	IAC (NR), Calicut	39.960	34.310	38.615										39.960	34.310	38.615
3	103	IAC (SR), Vellayani	34.975	31.750	36.150										34.975	31.750	36.150
4	104	KAU School, VKA.	65.518	64.530	72.685	4.000	6.000	3.000							69.518	70.530	75.685
5	202	Coll.of Agri., VLY.	1283.983	924.500	1032.300	410.540	209.920	283.830				0.100	2.600	0.100	1694.623	1137.020	1316.230
6	203	Coll. of C & B, MNY.	217.564	129.630	162.430	126.020	80.170	92.670							343.584	209.800	255.100
7	204	Coll.of Agri., Padanakkad				332.180	278.780	509.530				4.959	75.739	9.456	337.139	354.519	518.986
8	205	Coll. of Forestry, VKA.	167.891	113.688	162.160	57.450	26.550	37.450		12.248	4.848	7.913	23.143	13.871	233.254	175.629	218.329
9	206	Coll.of Hort., VKA.	1198.608	787.410	809.780	192.080	177.890	126.450	12.350	22.280	28.130	39.026	69.356	53.852	1442.064	1056.936	1018.212
10	207	Dept.of Entomology, CoH VKA				8.000	8.000	8.000	12.700	22.600	12.200		8.790	3.420	20.700	39.390	23.620
11	208	VUAT, Vellanikara															
12	209	Instructional Farm, VKA.	65.975	83.425	85.530	13.950	25.500	12.700				1.400	1.400		81.325	110.325	98.230
13	210	Instructional Farm, VLY.	391.345	383.650	234.500	68.900	59.400	47.900					79.806	51.732	460.245	522.856	334.132
14	215	Niche Area of Excd.CoF,VKA															
15	253	KCAE&T, TNR.	386.506	227.080	269.800	293.850	77.050	71.300	58.900	93.568	80.203	5.050	135.356	145.575	744.306	533.054	566.878
16	255	P & D Farm, MNY.	113.769	60.470	66.530	4.000	64.000	12.000							117.769	124.470	78.530
17	256	ULF, Mannuthy	248.110	169.520	220.110	184.050	202.750	78.300							432.160	372.270	298.410
18	257	Vety. Hospital, Kakkalai.	31.482	32.570	37.042	7.000	2.500	10.750				0.250	1.500		38.732	36.570	47.792
19	262	Coll. of Fisheries, PNG.	531.720	303.480	368.680	320.570	198.128	173.170		14.000		8.070	31.774	2.850	860.360	547.382	544.700
20	263	Fisberies Station, PVP.	52.191	42.455	46.530	111.630	90.980	58.180		13.500					163.821	146.935	104.710
21	271	Coll. of V & AS, MNY.	1435.139	800.441	891.270	312.360	134.844	201.110	30.800	30.800	30.800	1.170	29.052	16.525	1779.469	995.137	1139.705
22	272	Dairy Plant, Mannuthy	9.733	9.890	9.490	33.450	32.000	22.000							43.183	41.890	31.490
23	273	PBF, Mannuthy	63.741	49.880	57.070	54.400	97.200	47.500	18.000	32.380	17.880				136.141	179.460	122.450
24	274	Meat Technology Plant MNY.				43.510	40.201	55.930							43.510	40.201	55.930
25	275	University Library, VKA				63.220	64.525	50.725							63.220	64.525	50.725
26	278	Coll.of V.& A.S., Wynad				837.550	583.550	498.500				19.235	19.090	11.580	856.785	602.640	510.080
27	279	Coll.of D.Sc.& Tech., MNY				276.210	145.730	96.210				1.350	0.036		277.560	145.766	96.210
28	280	IF (CDST) Kolahalamedu				172.400	105.955	56.170							172.400	105.955	56.170
29	281	IF Pookot				102.899	112.677	65.450							102.899	112.677	65.450
30	302	AINP on M & AP, VKA.				4.000	6.350	6.500	47.530	47.530	29.710		1.743	1.710	51.530	55.623	37.920
31	303	AICVIP, Vellanikkara							18.910	29.920	34.250				18.910	29.920	34.250
32	304	AMPRS, Odakkali	94.147	80.800	100.000	36.800	13.520	16.700				11.160	38.070	9.530	142.107	132.390	126.230
33	305	ARS, Chalakudy	79.970	65.359	87.829	30.630	24.080	20.250	52.816	74.716	86.640	4.100	5.176	5.510	167.516	169.331	200.229
34	306	ARS, Mannuthy	161.202	114.703	128.114	102.410	92.110	125.110				3.910	14.310	0.650	267.522	221.123	253.874
35	307	Dept.of PB & G, CoH, VKA					1.680					0.025	2.860	2.510	0.025	4.540	2.510
36	308	Agri.Econ.Dept.CoH V kara								16.208	13.341	2.800	4.240	3.690	2.800	20.448	17.031
37	309	BCCP, Vellanikkara							26.180	40.980	25.980				26.180	40.980	25.980

Budget 2010-2011 : Station-wise Abstract

Sl. No.	Code	Station Name	Non-Plan			Plan			ICAR			OEAP			Total		
			BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11
38	310	BRS, Kannara	94.067	81.090	79.370	20.500	28.850	14.470	21.740	26.210	20.260	3.400	52.926	22.056	139.707	189.076	136.156
39	311	CRS, Anakkayam	60.929	52.120	57.490	43.780	67.680	22.930					3.783		104.709	123.583	80.420
40	312	CRS, Bolaramapuram	73.114	64.160	74.920	26.030	6.106	15.530		8.000			8.600		99.144	86.866	90.450
41	313	CRS, Madakkathara	29.001	35.530	44.095	27.320	26.530	17.510	24.450	17.600	17.900	6.930	27.983	1.840	87.701	107.643	81.345
42	314	CRS, Pampadumpura	75.619	71.390	74.405	45.300	6.930	18.950	19.210	13.541	12.811	0.900	52.190		141.029	144.051	106.166
43	315	CSRC, Karamana	53.521	57.670	78.200	30.100	13.600	12.850	24.420	52.520	72.850		19.600	14.000	108.041	143.390	177.900
44	316	C.C.R.P., VKA											44.804	39.890		44.804	39.890
45	317	CPBMB, CoH, Vellanikkara				7.400	11.250	6.400		7.050		12.090	45.126	18.220	19.490	63.426	24.620
46	318	ECF, Thiruvalla				10.000	10.000	1.000	24.820	33.095	35.790				34.820	43.095	36.790
47	319	FIP, VKA				22.300	33.700	19.700	14.640	25.330	17.540	2.446	2.446	2.446	39.386	61.476	39.686
48	320	CITI, Vellanikkara				31.510	69.360	70.000							31.510	69.360	70.000
49	321	PRS, Vazhakulam				21.710	18.487	22.250							21.710	18.487	22.250
50	322	FSRS, Kottarakkara	105.387	93.979	110.350	33.900	11.900	13.500				4.229	11.629	0.950	143.516	117.508	124.800
51	323	Soil Cons.& Res.C., Kozhi				29.120	36.690	28.350				1.300	1.300	0.100	30.420	37.990	28.450
52	324	Dept.of Plnt.Crps, CoH VKA				1.250	1.250	1.250				12.324	29.874	11.874	13.574	31.124	13.124
53	325	Dept. of Agri. Meteorology					11.300		16.463	16.850	26.250	14.800	17.940	4.580	31.263	46.090	30.750
54	328	Dept. of Home Science, VKA															
55	331	Dept.of Plant Path. CoH VKA				0.900	0.900	0.900					2.530	1.760	0.900	3.430	2.660
56	332	NWP on EVM, CoVAS, MNY															
57	333	ABARD WEGP,CoH, V/kara															
58	334	Fishery Biol.Dept.CoF,Pngd.															
59	335	Dept.of Proc.Tech., CoH VKA											1.211	1.199		1.211	1.199
60	336	NARP SR, Vellayani, Ph.I	143.892	143.542	177.020	90.730	49.188	61.380	83.320	115.380	108.510	39.305	400.755	88.952	357.247	708.865	435.862
61	337	DST-Project, CoA, Vellayani															
62	338	AINP on Pesticide Residue							53.930	116.590	39.404		3.662		53.930	120.252	39.404
63	339	PRS, Panniyur	53.998	45.650	45.800	41.880	12.380	17.407	25.100	25.090	39.165		29.034	22.600	120.978	112.154	124.972
64	340	RARS, Ambalavayal	202.205	166.730	185.700	40.950	29.400	22.050	158.020	168.230	133.360		226.375	30.300	401.175	590.735	371.410
65	341	RARS, Kumarakom	275.381	207.440	235.190	117.620	58.218	86.780		18.000		7.202	97.938	13.630	400.203	381.596	335.600
66	342	RARS, Pattambi	384.507	254.840	262.938	64.420	50.687	39.410	47.930	118.080	106.860		26.280		496.857	449.887	409.208
67	343	RARS, Pilicode	301.774	183.550	207.635	89.990	108.810	45.230	10.290	16.460	6.440		97.830	53.100	402.054	406.650	312.405
68	344	ORARS, Kaynankulam	136.503	98.696	117.163	36.340	33.040	18.540	10.540	35.360	22.810		63.542	13.050	183.383	230.638	171.563
69	345	RRS, Moncompu	99.478	72.310	78.300	49.650	36.150	71.450	24.050	24.050	23.850		80.707	6.400	173.178	213.217	180.000
70	346	RRS, Vyttila	128.764	83.891	124.540	38.320	17.620	21.870					50.066	7.780	167.034	151.577	154.190
71	347	SRS, Thiruvalla	90.471	77.255	86.830	26.850	43.650	32.600	21.480	32.830	19.080		2.000		138.801	155.735	138.510
72	348	Dept. of Agronomy, CoH, VKA							27.650	39.090	27.650	1.350	5.870	4.260	29.000	44.960	31.910
73	349	CGSA, CoH, VKA				10.500	7.290	6.050		2.620	2.495	3.730	3.730		14.230	13.640	8.545
74	350	TRD Programme, CoVAS, MNY											80.922	61.748		80.922	61.748

Budget 2010-2011 : Station-wise Abstract

Sl. No.	Code	Station Name	Non-Plan			Plan			ICAR			OEAP			Total		
			BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11	%BE 09-10	RE 09-10	BE 10-11	BE 09-10	RE 09-10	BE 10-11
75	371	AICRP on Poultry, MNY.				4.155	4.155	5.905									
76	372	CBF, Thumburmuzhi	147.828	105.965	88.180	21.000	36.250	30.000	64.970	64.970	64.854				69.125	69.125	70.759
77	373	Cattle Infr. Sch., Calicut				28.900	29.840	33.700							168.828	145.215	118.180
78	375	C A S in Poultry Sc., MNY.	34.424	23.360	25.860										28.900	29.840	33.700
79	376	CAS in AG & Br., MNY.	43.960	35.600	44.250	20.170	26.290	15.640	49.800	85.200	79.320		3.200		34.424	23.360	25.860
80	378	Goat & Sheep Farn, Mannuthy				28.640	30.690	20.380		10.000					113.930	150.290	139.210
81	379	LRS, Thiruvazhamkundu	184.011	77.700	152.900	108.800	62.710	62.250	23.600	120.100	54.100				28.640	40.690	20.380
82	383	PPNMU, Vellanikkara				151.400	150.790	101.550							316.411	260.510	269.250
83	385	Dept. of Oleiculture, VKA.	175.018	107.040	117.420	4.730	4.280	4.530	1.250	1.250			16.290		151.400	167.080	101.550
84	402	CTI, Mannuthy.	76.751	55.600	68.490	5.000	5.000	5.000				2.813	8.673	1.810	183.811	121.243	123.760
85	403	Communication Centre, MNY.	204.280	124.110	5.160	110.500	62.150	156.850						75.000	81.751	60.600	148.490
86	404	KAU Press, Mannuthy	85.588	67.944	82.450	37.300	52.300	25.150					1.200	3.160	314.780	187.460	165.170
87	405	KVK, Ambalavayal							30.800	39.000	30.000				122.888	120.244	107.600
88	406	SC of RARS (NR), Manjeswar	29.399	20.031	33.370	16.350	1.270	4.300					1.200		30.800	40.200	30.000
89	407	KVK, Pattambi													45.749	21.301	37.670
90	408	K.V.K. KANNUR							33.600	52.000	42.500				33.600	52.000	42.500
91	409	KVK, Kottayam							33.500	37.750	38.000				33.500	37.750	38.000
92	410	KVK, Malappuram							30.800	42.000	40.000	4.610	2.525		35.410	44.525	40.000
93	411	KVK, Thrissur							29.800	46.500	41.000	1.500	3.160	1.760	31.300	49.660	42.760
94	412	Training Scheme, VLY.	44.741	68.356	75.906	0.150	0.150	0.150							45.250	63.225	49.500
95	413	ATIC Mannuthy				61.700	65.930	44.930				10.625	16.120		55.516	84.626	76.056
96	414	K.V.K., Kollam							31.600	47.000	42.000		1.200		61.700	67.130	44.930
97	501	DPP, Vellanikkara	214.788	124.680	160.710	105.500	24.000	200.500					2.010	1.310	31.600	49.010	43.310
98	502	Engg. Division, Panangad	74.095	47.585	54.935										320.288	148.680	361.210
99	503	Engg. Division, Tavnur	62.266	56.770	66.464										74.095	47.585	54.935
100	504	Engg. Sub Division, MNY.	68.733	51.130	53.925										62.266	56.770	66.464
101	505	Engg. Sub Div., No.1, VKA.	44.098	32.102	36.902										68.733	51.130	53.925
102	506	Engg. Sub Division, Pookot				21.140	19.575	21.660							44.098	32.102	36.902
103	507	Engg. Sub Div., VLY.	55.423	54.675	67.650										21.140	19.575	21.660
104	508	Mech. Sub Division, VKA.	36.845	28.760	33.175										55.423	54.675	67.650
105	509	Electrical Sub-div., VLY.	26.670	31.170	34.285										36.845	28.760	33.175
106	510	Electrical Sub-div., VKA.	30.607	37.890	38.105										26.670	31.170	34.285
107	511	Engg. Sub Division, KImed.				14.630	14.750	20.070							30.607	37.890	38.105
108	601	KAU Estate, Vellanikkara	51.368	42.553	46.720	2.255	2.505	2.255		2.000					14.630	14.750	20.070
Grand Total			17368.128	14296.524	15018.168	6291.029	4521.331	6212.182	2215.809	2059.666	2000.000	2076.472	2376.509	1600.000	27951.438	23254.030	24830.350

Budget 2010-2011 : Abstract on Detailed Heads

Sl. No.	Code	Description	Accounts 2008-2009				B.E. 2009-2010				R.E. 2009-2010				B.E. 2010-2011			
			Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP
Salaries																		
1	110	Scientists	247285479	36786729	54736235	5041495	592.400	592.400	463.790	9.890	2934.766	541.266	543.779	59.201	3472.840	601.350	591.830	56.190
2	120	Tech. & SS	97784026	20391323	31338701	13784842	312.450	312.450	285.520	73.848	1172.426	269.641	316.726	195.443	1388.802	291.500	306.482	118.087
3	130	Admn. Supp. & GS	173983526	14059615	8718936	196462	183.900	183.900	99.570		1949.615	171.320	116.760	5.089	2204.932	247.950	115.897	4.160
4	151	Honorarium	3337370	33750	225000	724065	4.880	4.880		8.014	1.270	4.970	13.630	14.461	0.530	8.350	13.160	2.675
5	152	Health/Medical	2114082	145206	750953	6378	9.725	9.725	9.993		46.515	7.915	12.431	0.250	43.665	5.515	12.166	0.300
6	300	TA	2981521	1212002	2936683	2862428	30.845	30.845	28.083	19.257	48.237	36.155	43.712	61.956	51.455	26.850	35.208	34.987
Total for Salaries			527486004	72628625	98706510	22615670	1134.200	1134.200	886.956	111.009	6152.829	1031.267	1047.038	336.400	7162.224	1181.515	1074.743	216.399
Recurring Contingencies																		
7	141	Cost of PL	54949657	12011870	19320	883751	217.600	217.600			1141.488	268.850		7.268	919.490	180.000		5.460
8	142	Cost of Labour	30052290	22071154	3728702	6404676	391.460	391.460	44.430	10.793	235.532	412.652	53.015	125.755	205.149	272.127	50.530	56.955
9	144	PLs Health/Medi.	309401	586150		1646	1.355	1.355			11.548	1.165		0.060	12.555	0.805		0.100
10	153	Contra. Service	440586	348467	332474	1060918	10.000	10.000	1.900	11.549	7.482	15.900	21.630	63.729	7.500	9.350	14.750	28.320
11	154	All to Students		136876			3.050	3.050				2.550				1.500		
12	210	Res. Materials	8103738	14283601	10118728	11727654	434.810	434.810	83.130	28.034	50.109	538.385	121.066	281.503	37.910	284.425	116.023	142.531
13	214	Operational Cost		69615		1962358	1.600	1.600	130.710	8.600		1.730	148.010	29.820		0.850	109.100	18.540
14	215	Teaching Aids		101081		159843	13.180	13.180	0.200			10.280	0.400			9.650		
15	216	Journals		1450318			12.000	12.000				12.000				10.000		
16	218	Books		628983			6.000	6.000				6.000				3.000		
17	221	Smry./Printing	414268	1601734		221935	25.900	25.900		0.800	8.570	26.330	0.650	6.184	6.150	23.820	0.300	4.330
18	222	OE & M	1660880	483560	1110378	314948	13.500	13.500	8.070	1.200	88.803	11.260	14.450	10.214	106.747	11.760	4.985	6.492
19	224	Uniform	275211	2930			0.290	0.290	0.280		5.065	0.260	0.310		5.480	0.290	0.330	
20	225	Book Bank		277130		5000	5.200	5.200				4.850				5.000		
21	226	Rent		62468			0.940	0.940				0.690				0.810		
22	227	Cul. Prg./Chorus					0.300	0.300				0.300				0.300		
23	228	Advert. Charges	546477								11.050	1.000			11.100	2.000		
24	229	Electron. Publn.					0.250	0.250				0.250				0.250		
25	230	Basic Cul. Cost																
26	231	Stud. Counseling	1000	455879			3.300	3.300				3.150				2.900		
27	232	Stud. Contingency		1708186		142543	32.600	32.600				24.550				22.900		
28	233	Placement Cell	486000	25777			3.900	3.900			10.000	2.350			20.000	3.050		
29	234	RAWEP		1684450			20.300	20.300				28.400				22.550		
30	235	Convocation					0.100	0.100				0.100				0.100		
31	236	Electricity Chrg	15087442	3705878	448570	40266	64.190	64.190	2.060	0.190	188.011	50.505	6.000	1.427	143.145	105.690	2.700	0.705
32	237	Postage Charges	440308	34375	15300	11647	1.000	1.000	1.320	0.050	7.069	1.050	1.690	0.079	7.338	1.210	0.190	0.040
33	251	Seed & Nursery																
34	299	Lumpsum		4577594			542.600	542.600	914.500	1817.000		111.000	9.000			2302.750	358.319	547.744
35	330	Hiring of Vehic.	14011	7023	36433	176554	0.720	0.720	1.040	1.275	0.150	0.650	4.410	11.622	0.200	0.500	3.450	6.271
36	332	Maint. of Vehicle	5355233	1701695	1186323	635099	27.785	27.785	7.860	3.225	68.067	28.257	15.653	15.762	71.770	23.660	9.063	5.150
37	410	Rep. & Maint'ce	357775	4030177	250666	54235	34.950	34.950	0.780	0.400	41.990	31.950	4.800	3.060	51.920	33.230	1.200	2.850
38	411	Maint. of FM	882337	1153703		398598	15.950	15.950			14.490	20.600	2.080	5.013	17.895	11.090	2.180	
39	417	Stn. Maint./Ut.	89772			770276					1.870				2.490			
40	418	IT Maintenance	57846	447609	148631		34.260	34.260	2.333	1.000	2.240	33.640	2.883	1.000	2.670	30.455	2.900	2.000
41	419	IT Enabled Serv.	83604	532420	13470	375000	24.580	24.580	0.210	1.150	3.135	20.613	0.290	2.300	3.510	15.965	0.300	0.300
42	422	Maint. of Equip.	5411	25582	7167		0.850	0.850			0.600	1.100		0.050	0.600	0.550		0.100
43	513	Clinical Input																

Budget 2010-2011 : Abstract on Detailed Heads

Sl. No.	Code	Description	Accounts 2008-2009				B.E. 2009-2010				R.E. 2009-2010				B.E. 2010-2011			
			Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP
44	540	Doc./Publication	5815	20844		418945	4,050	4,050	0.300	7.114	1,600	7,450	0.300	12.165	1,650	13,300	0.300	9.150
45	541	Photo Materials	225			126562				0.600	0.100			1.100	0.150			0.350
46	551	Exh./Kissanmela	28582	718674	33511		14,880	14,880	0.200		2,500	15,540	0.250	6,000	2,500	10,270		
47	552	Entl./Guest Chg.	16799	6000			0.100	0.100			0.410	0.350			0.550	0.350		
48	557	Farm Advis. Work			357264				3.500			0.400	19.190	0.582			2,000	0.300
49	561	Workshop/Trg.	34623	2506857	598335	399335	32,390	32,390	14,000	3,350	0.300	24,217	16,690	21,190	0,250	17,250	12,950	6,400
50	562	Grants	5000	22800			0,400	0,400			0,100	0,500			0,100	0,700		
51	604	Library			103882								0,600					
52	801	Ext. Aided Share																
53	812	Training	2690650	182742	1017053	3844678	15,610	15,610	7,100	9,290	17,758	16,310	16,980	44,189	17,040	53,360	5,470	104,220
54	821	Telephone	1140924	250913	19127	39005	3,570	3,570	0,200	0,200	15,587	3,330	0,100	0,690	17,115	3,420		1,150
55	824	Audit fees																
56	825	Legal Expenses	333967								7,000				8,000			
57	826	Security	5230315	459736			13,800	13,800			73,044	7,307			76,570	5,970		
58	827	Consult. Charges									0,050	0,200		2,000	0,050			5,000
59	828	Royalty																
60	840	Other Items	1385621	1239318	2362421	8614159	24,050	24,050	9,610	25,463	19,088	29,028	38,690	326,277	20,280	21,840	78,270	196,329
61	841	Plat/Gold Jub.Ce				16083								0,201				
62	842	Stipend	60000	469072		128530	6,970	6,970		1,200	0,600	6,070		6,196	0,600	6,370		1,200
63	843	Internsh. Allow.		1276400			17,000	17,000				30,164				19,000		
64	844	Edu. Concession																
65	845	Exp. Committees		36942			0,500	0,500				0,500				0,500		
66	846	Awards	56494								0,500				1,000			
67	847	Sports Goods	2500	188953	267519		8,000	8,000			0,100	6,650	1,000		0,100	4,100		
68	848	Affln.& Town's		532601			8,950	8,950			0,600	8,200			0,600	7,950		
69	849	Study Tour		2265330	131130		38,000	38,000				35,150	1,355			31,400		
70	850	Merit Scholar.	519667	76956			1,500	1,500			8,800	1,870				11,850		
71	851	Schol./Fellowsh	1392442	395400		810419				0,200	22,535			1,202		22,750		1,200
72	852	Examination	439018	634178			17,350	17,350			9,000	13,950			0,020	21,200		
73	853	Ex. Curr. Act.	187650								2,360				0,240	4,000		
74	854	Spl. Programmes	77257								1,168					4,000		
75	855	I & G bureau	5000								0,050				0,100			
76	856	Student Aid Fund																
77	857	Uty./Coll. Union	25000			212400					3,000				3,000			
78	858	R & V NCC Sq.									0,100				0,100			
79	859	Other amenities		455164			5,910	5,910				4,410				7,050		
80	860	Int. on PF/FBS									0,250				0,250			
81	862	Overhead Expense										0,030						
82	863	Students Insur.	67275								1,500				1,500			
83	864	InterAg.Cul.meet		145340			1,500	1,500				1,500				1,500		
84	918	Suspense																
85	919	Maint./Repair																
Total for RC			133318071	86090505	24428605	39231846	2159,050	2159,050	1233,733	1932,683	2085,369	1885,493	501,492	986,638	1785,384	3659,767	775,310	1153,187
Non- Recurring Contingencies																		
86	211	Livstock/Poultry	81594			85000	11,000	11,000			2,000	13,750	17,000	2,350	2,000	5,950	1,000	1,500
87	212	Bees										0,050				0,100		

Budget 2010-2011 : Abstract on Detailed Heads

Sl. No.	Code	Description	Accounts 2008-2009				B.E. 2009-2010				R.E. 2009-2010				B.E. 2010-2011			
			Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP	Non-Plan	Plan	ICAR	OEAP
88	213	Fabrication																
89	217	Other Items		324			0.100	0.100			0.100							
90	219	Farm Books																
91	220	Institutional Ch						0.120				0.444	0.640			9.877	0.540	
92	223	Books & Prdels.	80946	2605544	308938	410472	51.330	51.330	1.000	0.250	2.025	38.365	2.800	3.135	2.038	31.080	0.500	
93	340	Other items																
94	416	Fanni./Picture	98728	230228	84110	358501	113.430	113.430		0.500	4.740	75.330	0.200	7.056	5.637	31.903		
95	420	Equip./Machinery	177388	25431070	8243359	32292662	521.120	521.120	33.750	19.530	4.070	331.207	236.562	480.697	4.760	206.515	65.895	
96	421	Accessories					0.600	0.600			0.020	0.600			0.020	0.580		
97	423	IT Equipment	183230	1031440		2599679	35.900	35.900			7.910	63.820	0.460	7.848	7.830	26.150	0.300	
98	553	KDP																
99	554	Hort.Th.Aid																
100	555	Video Production					0.500	0.500				0.500		0.010		0.200		
101	556	Films/Blocks	13469			166700	0.300	0.300			0.400	0.300			0.400	0.150		
102	723	LA charges	336418				1.000	1.000			2.580	1.000			3.000	0.100		
103	861	Refunds	3511840		2965929	2341313			50.000	10.000			40.000	20.000			50.000	
104	910	Civil Works		2936065	5803500	26549471	1911.850	1911.850	4.250	2.500		732.200	36.250	368.326		876.850	16.375	
105	911	Building																
106	912	Staff Qtrs.												30.000				
107	913	Roads & Bridges																
108	914	Field-Lab./Stns																
109	915	Irr/Water Suppl				3896145					2.000			18.207	6.000	0.500	6.000	
110	916	Electricity																
111	917	Tools & Plants									1.000				1.000			
112	921	Farm Developmnt	841947	3597441	23612013	6878282	232.649	232.649	6.000		0.250	305.349	177.420	71.691	0.275	159.320	6.000	
113	922	Fixed Deposit															4.300	
114	924	Vehicle			183492	6132431	117.000	117.000			33.000	41.000		35.795	17.600	31.500		
115	999	Revolving Fund				2581448	1.000	1.000				1.000		7.760				
Total for R C			5325560	35832112	41201341	84292104	2997.779	2997.779	95.120	32.780	59.995	1604.571	511.136	1053.515	50.560	1370.900	149.947	230.414
Loans & Suspense																		
116	134	Other Adv/Loans																
117	159	Secu. Deposit	70350								0.400							
118	160	Other Deposits	1071159	204675							11.000							
119	162	Suspense A/c	346339								3.600							
120	163	Per. Advances																
121	112	Sci.Pensn.& Ter	102074062								1335.673				1450.000			
122	122	Tech.St.Pensn.&	83546129								1744.096				1800.000			
123	132	Admn./Sup.Pensn	91508409								1102.162				970.000			
124	143	Workers Pcnson	45848480								1791.100				1300.000			
125	146	Contribution																
126	147	Compensation									0.100							
127	148	Contri.Pen.Fund									10.000				500.000			
128	149	Staff Welfare/									0.200							
Total for Loans & Suspense			324464928	204675							5998.331				6020.000			
Grand Total			990594563	194755917	164336456	146139620	6291.029	6291.029	2215.809	2076.472	14296.524	4521.331	2059.666	2376.533	15018.168	6212.182	2000.000	1600.000

DETAILED ESTIMATE OF RECEIPTS 2010-2011						
Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account			Bud. Est. 2010-2011 (in lakhs)
04 GRANTS FROM ICAR						
75241910	900.000	300.000	101-04-6615	Central Assistance under the scheme development and strengthening of State Agrl. Universities and RAWE	300.000	
5408937		16.690	101-04-5107	ICAR strengthing directorate of Extension	15.000	
		35.000	101-04-5101	Niche Area of Excellence-Functional Dynamics of		
	914.000		101-04-5120	Various Projects/Programmes to be sanctioned by ICAR	105.369	
			101-04-6521	I.C.A.R. Seed Project.....	2.650	
			203-04-5568	An appraisal of agri. Input supply system in Kerala		
			204-04-7775	Price policy models of coconut an econometric		
3808807		2.893	205-04-5112	Std. of clonal propagation in Jatropha curcas	4.848	
			205-04-7818	Distri. and Abundance of bamboos in the home gardens		
300000		9.355	205-04-6519	ICFRE - Grant-in-Aid for promotion forestry education		
1059000	12.350	22.280	206-04-6676	AICRP on soil test crop response correlation	26.380	
			206-04-7791	Stdzn. Of Tech for commercial prodn of dry flower and plants		
		1.750	206-04-5126	ICAR - Winter School - Bioinformation and its appln.....		
1357000	12.700	22.600	207-04-6622	All India Network Project on Agrl. Ornithology.	12.200	
			207-31-6684	AINP on Agrl. Acarology		
2102139			215-04-5101	Niche Area of Excellence-Functional Dynamics of		
			253-04-5106	ICAR-Adoption FLD of Agrl. Equipments	2.000	
			253-04-6051	Water Technology Centre		
1400000	26.600	34.024	253-04-6645	Co-ordinate project for Res.& Devp.of farm implements.	30.533	
2660000	32.300	59.544	253-04-6680	AICRP on Post Harvest Technology	47.670	
		14.000	262-04-5118	Modernization of Agrl. University Farm		
		13.500	263-04-5118	Modernization of Agrl. University Farm		
390063	7.000	7.000	271-04-6500	Network programe on Haemorrhage	7.000	
727500	23.800	23.800	271-04-6672	Micro-nutrients in animal....	23.800	
1450000	18.000	17.880	273-04-6669	AICRP on pigs	17.880	
		14.500	273-04-5118	Modernization of Agrl. University Farm		
2164068	47.530	47.530	302-04-6637	AICRP on medicinal & aromatic plants.	29.710	
1343000	18.910	29.920	303-04-6634	AICRP on Vegetable impt.project	34.250	
3295000	46.216	46.216	305-04-6623	Int. project for Res. on water mgmt. & soil salinities	60.890	
1275000	6.600	28.500	305-04-5115	Scaling up of water productivity in Agriculture	25.750	
		16.208	308-05-5125	Estt. &networking of market intellegence.....	13.341	
4386000	26.180	40.980	309-04-6635	AICRP on Biological control of crop pests, Vellanikkara.	25.980	
2710000	21.740	26.210	310-04-6624	AICRP on Tropical Fruits, Kannara.	20.260	
		8.000	312-04-5118	Modernization of Agrl. University Farm		
1691000	24.450	17.600	313-04-6631	AICRP cashew - Res. on cashew at Anakkayam /Mannuthy.	17.900	
962000	19.210	13.541	314-04-6620	AICRP on spices - Res. on cardamom.	12.811	
			314-04-7817	Biological suppression of Cardomom root grub		
4248000	24.420	42.520	315-04-6639	AICRP on cropping pattern	72.850	
		10.000	315-04-5118	Modernization of Agrl. University Farm		
739000			317-04-6574	NBAIm on application of Micro organic in agriculture		
		7.050	317-04-6524	DBT-microbial diversity.....		
700000			317-04-5117	Winter schoolclonining in plans		
4248000	24.820	32.995	318-04-6639	AICRP on cropping pattern	35.690	
20000			318-04-7721	FLD on sesamur ECF unit Sadanandapuram		
1579000	14.640	17.640	319-04-6636	AIC Floriculture Improvement Project	17.540	
		7.690	319-04-5119	Exprimental learning for hands on training...		
1070000	16.463	16.850	325-04-6674	AICRP on Agrometeorology.	26.250	
353413			332-04-6520	ICAR NIAP on Medicine		
1970000	13.260	23.260	336-04-6641	AICRP on Nematode Pests and their control, Vellayani.	25.550	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
2480000	33.060	35.670	336-04-6642	AICRP on Forage crops.	39.860
3420000	30.150	46.500	336-04-6649	AICRP on Honey Bee	33.100
351000		9.950	336-04-6678	AICRP on Mushroom	10.000
54759			336-04-7815	Evolving Biocontrol for Mgmt. Of Pests (entomo fungi)	
1500000	20.500	30.000	338-04-5102	CSS-Monitoring of Pesticide Residue at National Level	
125000			338-04-5103	Supervised field trials on residue of lusture 35.5 S in	
2500000	33.430	72.965	338-04-6644	AINP on pesticide residue at Vellayani.	29.154
		5.000	338-04-5118	Modernization of Agrl. University Farm	
		1.125	338-04-5122	Supervised field trials on persistence of	
		5.250	338-04-5123	Supervised field trials on deemed registered pesticide	8.000
		1.125	338-05-6686	Supervised field trial for deemed	1.125
		1.125	338-05-6685	Supervised field trial -Spiromesifen on Tomato.	1.125
1018100	25.100	25.090	339-04-6620	AICRP on spices - Res. on pepper	39.165
202125	2.950	4.160	340-04-6620	AICRP on Spices	4.450
1798500	155.070	164.070	340-04-5114	NAIP-Resolving Agrarian crisis of Wynad district	128.910
		18.000	341-04-5118	Modernization of Agrl. University Farm	
		20.210	342-05-5508	NSP-Breeder seed production unit	22.540
1806920	16.300	19.390	342-04-6627	AICRP Double cropping main centre, Pattambi.	19.100
7501000	11.050	20.250	342-04-6640	AICRP on Guar (Arid Legumes) Ptb.	31.690
1194000	12.550	13.350	342-04-6677	AICRP long term fertilizer cap.	13.350
		20.000	342-04-5118	Modernization of Agrl. University Farm	
		24.930	342-04-6521	Seed project....	20.730
712000	10.290	6.460	343-04-6631	AICRP on cashew, Pilicode	6.440
		10.000	343-04-5118	Modernization of Agrl. University Farm	
1140678	10.540	23.360	344-04-6643	AICRP on oil seeds Res. on groundnut & sesamum.	22.810
1085000			344-04-5563	Frontline Demo..... oilseed	
		12.000	344-04-5118	Modernization of Agrl. University Farm	
2452300	24.050	24.050	345-04-6627	AICRP Moncompu centre.	23.850
1397000	21.480	32.830	347-04-6632	AICRP on Sugarcane, Thiruvalla	19.080
2712000	27.650	27.650	348-04-6638	AICRP on Weed control	27.650
1888600		11.440	348-04-5116	Nation invasive weed surveillance programme	
		2.620	349-04-5121	ICAR - Network Project - Gender Issues	2.495
1770000		64.970	371-04-6628	AICRP on Poultry, Mannuthy	64.854
		3.000	372-04-5118	Modernization of Agrl. University Farm	
	37.300	40.300	376-04-6671	Estt. of field progeny testing project.	37.300
800000	12.500	44.900	376-04-7723	AICRP on Goat Improvement	42.020
		10.000	378-04-5118	Modernization of Agrl. University Farm	
1200000	23.600	23.600	379-04-6621	AICRP on Agro Forestry	23.600
		35.000	379-04-5118	Modernization of Agrl. University Farm	
		61.500	379-04-6683	NWP on Buffalo-improvement	30.500
	1.250	1.250	385-04-6515	ICAR-Network Poject-Application of MAP	
2473000	30.800	39.000	405-04-5504	KVK, Ambalavayal	30.000
3664815	33.600	52.000	407-04-5504	KVK, Pattambi	42.500
4967000	33.500	37.750	408-04-5504	KVK, Kannur	38.000
3331214	30.800	42.000	409-04-5504	KVK, Kottayam	40.000
5619527	29.800	46.500	410-04-5504	KVK, Malappuram	41.000
5663985	35.850	54.500	411-04-5504	KVK, Thrissur	49.500
4258014	31.600	47.000	414-04-5504	KVK, Kollam	42.000
		2.000	601-04-5118	Modernization of Agrl. University Farm	
4460732				ICAR-JRF/SRF	
				Tech. For Developingbased on miner tubers	
1400000				AICRP on Farm implements and Machinery	
1270000				ICAR Megaseed project	
546494				Molecular charcteriation of local pigs	
2401645				ICAR - Field progeny testing project	
6000000				ICAR - Experimental learning - protected cultivation of high value horti. Crops	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
213824245	2985.959	2321.366		SUBTOTAL	2000.000
05 OTHER EXTERNALLY AIDED PROJECTS					
		0.044	101-05-8402	CAPART Monitoring and Evaluation	
		6.000	101-05-8627	agri food technology meet2009	
25000			101-05-8513	SHM-Fin. Assistance for publishing book entitled crop varieties	
		0.512	101-05-8453	Estt. Of a network Centre for prod. and distribution of planting materials	
		249.000	101-05-8527	RKVY-Enhancing Rice Production	186.000
		20.000	101-05-8500	refund of unutilized...	25.000
		2.000	101-05-8670	Short term consultancy service	5.000
	1817.000		101-05-8581	Various Projects/Programmes to be sanctioned by various external funding agencies	
	0.100	0.100	202-05-8826	Strengthening of plant quarantine	0.100
150000			202-40-8494	SHM - Production of video CD/DVD on Cocoa	
		2.500	202-05-8604	SPB - Conduct of national workshop on climate....	
		5.523	204-05-8406	Validation of indigenous knowledge	
		1.636	204-05-8426	Hariyali Project - Nileswar Block	1.636
		14.000	204-05-8570	RKVY-Project on woman empowerment	
		1.260	204-05-8606	KSCSTE - Competitiveness and trade security.....	2.010
		47.070	204-05-8630	DBT - Identification of genes for higher productivity....	5.810
		6.250	204-05-8600	Rehabilitation of existing TC lab	
278000		2.930	205-05-8229	Prodn. & Demo. of High Quality Planting Materials	
47527			205-05-8254	KSCSTE-SRS potential growing sandal on farm lands...	
75000			205-05-8336	Struct.. analysis & plant diversity of natural Attapady	
175001		2.200	205-05-8341	KFD - Dvlpmt online manual forest tree seeds of Kerala	2.200
		2.550	205-05-8346	RSVY-Devept, Testing & Imple. Of cyber Extn. Model	
	1.500	1.200	205-05-8410	KFD-Inter & Infra	0.770
		1.525	205-05-8493	Vijnam sagar project - Estt. Of Arboretum of endangered species	1.525
200000		1.680	205-05-8517	DST-WWF KAU coll. Project	
157400		2.888	205-05-8524	NOVAD-Germplasm collection, evaluation of stand. Of nursery tech.	3.206
225000		2.000	205-05-8502	KFD - Wood quality evaluation of tree SPS raised in Research materials of the KFD of various localities	
		2.390	205-05-8605	EMAK-Effective use of solid.....production of tree seedling	2.390
		2.680	205-05-8631	Socio-economic....periyar tiger reserves	2.680
		1.100	205-05-8632	KFD Project-Survey of mammals of chimminy wild life sanctuary.....	1.100
149600			205-05-8597	KSCSTE -Diagnosis and recommendation micro nutrient fertilization in banana ARS, Chalakkudy.	
			206-05-8194	Vermi Tech for Organic seed Prodn. and Rural Employ.	
19800		0.341	206-05-8220	Fello of ICSSR-Sustainable Dev. through Org. farming	
		0.341	206-05-8246	Development of plant growth....micro organism	
11726			206-05-8263	KSCSTE Project-Biocontrol consortium mgmt.of bacterial wilt ..	
		6.975	206-05-8335	Estt.Of model floriculture nursery & biocontrollab	
	3.880	3.700	206-05-8355	Central Lab for soil and leaf analysis at RTL	4.200
1115660	5.930	5.936	206-05-8376	Hariyali watershed Dev. Project Pazhayannur Block	3.742
3452000	27.500	42.525	206-05-9929	DISC at KAU	44.500
36000	1.710	1.783	206-05-8464	KSCSTE-Regular of cropping in mango	1.410
		0.455	206-05-8635	KILA-Sustainable Agri.development.....	
		7.000	206-05-8657	Estt.of agene sanctuary and preparation...mangoes of kerala	
		0.300	206-05-8608	KSCSTE-Awareness seminar on protection of intellectual....	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
		8.790	207-05-8633	AINP on Agricultural Acarology.	3.420
	1.400	1.400	209-05-8412	KSCSTE collection of resistance - IF, VKA	
		18.000	210-05-8602	Estt. Model Nursery Manago	
		18.000	210-05-8593	Estt.of model nursery	
		1.332	210-05-8466	Setting a spawn	
		40.742	210-05-8552	RKVY Project-	50.000
		1.732	210-05-8460	Central for bio-waste and bio-energy.....	1.732
		16.125	253-05-8279	Ministry of food processing industries	
		0.350	253-05-8310	KSCSTE-Dev. Tech. For the use of Agri. Byproducts	
620000		40.470	253-05-9933	Estt. of Plasticulture development centre	48.500
200000	4.700	4.700	253-05-8459	Hariyali-strategies for watershed Dev. - Ernad Taluk	4.700
140000		1.925	253-05-8550	KSCSTE - Evaluation of micro sprinkler development from KCAET, Tavanur	0.865
		71.786	253-05-8609	Devt. Of Innovative farm mechanizatim package....	91.510
60000	0.250	1.500	257-05-8378	AHD-Anathesia & operation theatre management	
487000			262-05-8319	De. dete kit for white tail disease of Macro. Rosenbergi	
	2.600	2.600	262-05-8427	Director of Fisheries - Characterisation of different ..	
		23.784	262-05-8654	shrimp disease surveillane.....	
		3.400	262-05-8528	fish seed production.....	2.850
		1.990	262-05-8397	MPEDA-stock assessment&development....	
318156			262-05-8214	Study on the evaluation of hydrography and currents in south eastern.....	
70000		0.876	271-05-8273	Fund for Improvement of Science & Tech Infra. (FIST)	0.960
		1.025	271-05-8389	AHADS-Tribal indigenous knowledge based livelyhold	
		1.170	271-05-8379	AHD-Genetic evaluvation of Mild Production	1.275
75000		2.540	271-05-8398	Improvement of livelyhood In livestock	4.100
		2.650	271-05-8404	Techno-Eco Feasibility of dairying	
		0.601	271-05-8497	AHD-Diagnosis and post exposure anti rabis Therapy	
		2.060	271-05-8618	KSCSTE-Toxicological effects of northern kerala	5.060
		2.150	271-05-8583	Metabolic profile testing.....	
		1.800	271-05-8622	investigation...dairy cattle	
		0.550	271-05-8526	Develop. Of trg.curriculum.....	
		8.500	271-05-8576	installa...of touch screen.....	
		5.130	271-05-8644		5.130
198000			278-05-8398	DelPHE - improv. livelihood security Women SH group	
	1.735		278-05-8380	AHD-Revised Dewarming shcedule in Kerala State	
139852	1.910		278-05-8385	Invest. Rrole of dogs in trans. Brugian filarial Infection	
		3.450	278-05-8628	Develop.of a low cost.....	
		1.810	278-05-8548	EX-SITU consrvation of vechur cattle	
		0.150	278-05-8642		
		13.680	278-05-8801	Resolving Agrarian of Wayanad Dist. (NAIP)	11.580
	1.350		279-05-8421	KSCSTE utilisation of Microbial dairy Industry	
		0.036	279-05-8402	CAPART Monitor remuneration	
		1.710	302-05-8613	KSCSTE - Homestead herbal farming and value addition.....	1.710
		0.033	302-05-8402	CAPART Monitor remuneration	
		10.950	304-05-8287	National Horticultural Mission on M&AP	
		2.630	304-05-8289	Horticulture Mission	
	1.800	1.600	304-05-8393	NMP Board study of selected adopto genic plants	
176903	2.300	2.900	304-05-8394	Invest.on anti inflamatory properties(medicinal plants)	
200000	7.000	8.250	304-05-8451	GOI-Facilitation Centre	7.790
		1.740	304-05-8534	Dev. Of good agrl. Practies and GAP monograph of Bacopa	1.740
		10.000	304-05-8653	Augumenting facilities of analytical laboratory	
375806	4.100	4.100	305-05-8329	Rubber Mark limited Project	4.150
		1.076	305-05-8597	KSCSTE - Project - Diagnosis and recommendation....	1.360

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
		0.650	306-05-8331	Pilot Project on Demo. Vermi compost prodn.coconut ..	0.650
	1.550	1.550	306-05-8360	Est. Of model nursery for mango	
	2.360		306-05-8414	KFD-Estt. Of of Jack in Kerala	
		0.360	306-05-8599	Field testing of three models of paddy....	
		0.950	306-05-8620	Field trial on the efficiency of FACTMIX.....	
		2.800	306-05-8623	ATMA - Project - Design and Development....	
		8.000	306-05-8665	Identification of hybridsrice	
376272			307-05-8268	KSCSTE-SRS-Comparative evln. Of red & white flowered lotus	
59562	0.025		307-05-8294	KSCSTE Docu. & Characterisation of Plkd Matta rice	
32000			307-05-8504	KSCSTE-workshop on production of Geogrphical indist.	
		2.860	307-05-8612	KSCSTE - Development of black gram varities suitable...	2.510
124476	0.680	0.680	308-05-8325	KSCSTE-SRS Project-Pesticide use and crop produ...	
182800	2.120	2.120	308-05-9923	Sri Paul Pothen IFFCO Chair	2.120
		1.440	308-05-8596	ICSSR - IS farm labour compensated for...	1.570
	2.350	3.796	310-05-8337	Banana Fibre Extraction,utilization, income generation	3.796
275000			310-05-8359	Rehabilitation of tissue culture lab	
110124	1.150	1.150	310-05-8399	Biologly & management of Root Mealy Bug of Banana	0.260
80799		5.999	310-05-8610	Evaluation of ETP sludge based organic manures	
		3.950	310-31-8287	NHM - Spices	
		18.000	310-05-8624	Estt. Mod. Banana nursery.	18.000
		4.071	310-05-8543	Estt. Of Bio Control Lab	
		12.960	310-05-8656	Estt.disease diagnostic.....	
		3.000	310-05-8551	Network Project on Production & distribution...	
		0.033	311-05-8453	Estt. Of Network Centre for production & distribution of	
		3.750	311-05-8551	Network Project on Production & distribution...	
42520			312-05-8525	CDB Aid to Coconut Nursery	
42520			312-05-8225	Aid to coconut nursery	
		3.000	312-05-8619	Estt. Of Small nuresery Banana	
		5.000	312-05-8648	ESTT.Hybrid coconut seedlings....	
		0.600	312-05-8637	Estt. Banana & Coconut based vermicompost unit	
103000			313-05-8207	NHB on commercial prodn. of Hybrid Veg. seeds	
900000			313-05-8369	Est. Of small nursery for cashew apple processing	
1805000			313-05-8374	Demos. & refinement tech for cashew processing	
556000		5.780	313-05-8365	DBT-ornamental crops of Kerala	
109718		0.528	313-05-8387	KSCSTE-Stand. Of planting materials - Jasmine	1.150
		0.625	313-05-8482	DCCD-Workshop	0.690
		0.500	313-05-8542	Organisation of cashew field....	
		20.000	313-05-8658	Refinement.....cashew apple	
		0.550	313-05-8532	CSS - NHM - Pilot Demonstration on utilization of Cashew apple	
		4.500	314-05-8287	National Horticultural Mission spices Pampadumpara	
			314-05-8311	SHM-Model Nuresery for floriculture	
2000000		46.790	314-05-8366	Est. Of Bio control lab unit	
150000			314-05-8372	Est. Of small nursery for pepper	
	0.900	0.900	314-05-8420	KSCSTE-Devep. Consortium disease of cardamom.	
112360			314-05-8437	M/s. Dupont India Ltd. - Eva. copper Hydroxide	
248841			315-05-8313	KSCSTE-Invest. Of allelopathic interactions kerala	
		7.290	315-05-8672	EMAK-Deve. Ground water.....	
1400000		12.310	315-05-8587	State Planing Board - classification and characterisation	14.000
			316-05-8318	Frontline Technology Demo. In Cocoa at CCRP	
150000			316-05-8422	Produn. Of video CD/DVD on Cocoa by CCRP	
		44.804	316-05-8811	co-operative cocoa.....	39.890
40000			316-05-8580	CSS-NHM-DCCD-Printing a book on coco	
607000			317-05-8228	Induction of variability in Zingiberaceous crops	
628000			317-05-8262	DST -Explor. mole. diversity . B.Thuringiensis of WG	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
1282000	10.640	10.640	317-05-8276	DBT-Iso& char. of genes encoding disease resist.	10.640
1153000			317-05-8277	DBT-MSc-Plant Bio-Technology Teaching Programme	
	1.450	1.450	317-05-8461	KSCSTE-Eva. Of hybrid vanilla through.... Embryo culture	
600000			317-05-8505	DOST-Organ. Of Task Force meeting... Woman	
		29.360	317-05-8611	DBT - Chemotyping and gene expression....	7.580
		3.676	317-05-8551	Network Project on Production & distribution...	
73304			319-05-8258	Crop impr. and Extn. post harvest longe. Comm flowers	
491000			319-05-8316	DBT-estt. of a biotech. based flori unit by rural women	
	2.446	2.446	319-05-8338	Product diversification inf floriculture	2.446
	2.446		319-05-8365	DBT-popularation of less Ornamental crops - Kerala	
133822	3.204	3.204	322-05-8433	Hariyali Project - Anchel block	
			322-05-8453	Estt. Of Network Centre for production & distribution of planting materials	
		7.400	322-05-8649	Augumenting planting ...estt. Off seed bank	
781000		1.025	322-05-8463	KSCSTE-Investi. On Rice Farming implements for women	0.950
			323-05-8212	KSCSTE-Soil Water Conserv. aspects of Zero Tillage	
130000	1.300	1.300	323-05-8382	Impact assessment of land use practice	0.100
		5.738	324-05-8287	National Horticultural Mission on M&AP	
		1.125	324-05-8289	Horticultural Mission	
735000	3.627	3.627	324-05-8326	DBT-Improvement of induced polyploids ...	3.627
	3.577	3.577	324-05-8327	DBT-Farm evin. Char. of soma clones in ginger	3.577
33000		1.860	324-05-8446	Demestication studies of Jeava	1.410
	1.550	1.550	324-05-8455	WGDP-Empower tribal women through medicinal plants	1.550
30900	1.710	1.710	324-05-8462	KSCSTE-Explo. Bisexual variants in piper longum	1.710
201		8.812	324-05-8516	NHM-Inno. Progra. On assessment of productivity and prodn. Spices	
		1.875	324-05-8625	FACT MIX - Field trial on the efficacy of	
		2.230	325-05-8391	Devpt. Of Weather based Agro Advisory(cardamom)	
		0.550	325-05-8846	AMFU Centre, Vellanikkara (DST)	4.500
		0.360	325-05-8515	Earth Day celebration	
18328			325-05-8148	Influence of physical and Biochemical factors of monsoonal coffee	
		14.800	325-05-8511	Integrated agro meteorological ...	
45000			331-05-8246	Dev. of plant growth promoting micro organism conso..	
		2.530	331-05-8412	KSCSTE-Evaluation of resistance I.F	1.760
421600			331-05-8274	Dev. Of Bio-agents consortia for plant disease mgmt.	
716748			334-05-8375	DBT-Ornamental fish culture for income and etc	
99500			335-05-8257	KSCSTE-Projctstandardisation of minimal fruits & Veg.	
78233			335-05-8259	KSCSTE-Projct process optimization prod. Snap melon	
		1.211	335-05-8559	NABARD - Rural women empowerment through...	1.199
140000			336-05-8282	WB Assisted Prjct "Survey street & imported food...	
	0.290	1.445	336-05-8300	WGDP-Houristic community participatory action pgm	
105000	1.050	1.050	336-05-8301	WGDP-Coil. Cult. & Poplzn. Of edible/medi. Mushro.	0.120
	0.380	1.349	336-05-8302	WGDP-Traditional Practices Medicinal Plants	
		1.378	336-05-8303	WGDP-Rhizosphere modulation...	
262000			336-05-8314	NHB-redomestication and popul. Of Kasturi turmeric	
75000			336-05-8317	IIHR - survey and monitoring plan of Bactrocera sp.	
227000			336-05-8339	Adoption of microbial tech. In the system Attapadi	
	2.800	27.175	336-05-8363	Biocontrol lab Biofertilizer	2.900
165000	1.300	1.650	336-05-8367	Deve in partici setti based animal model to enhance the income	0.100
		93.852	336-05-8368	Esta of full fledged seed processing unit	
170000	1.700	2.401	336-05-8371	WUDP Strat for Eco-friendly Exploitation of arrowroot	0.217
140000	1.400	1.400	336-05-8381	WUDP Analy homestead based fodder prod, system and	0.150
117758			336-05-8383	ICAR consumption pattern of carbonated softdrinks	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
250000	2.500	2.920	336-05-8384	WUDP-source efficiency of organic manure & microbial ... cropping pattern	0.170
182500	1.825	1.825	336-05-8386	WUDP Exploration of WU Trait for Diazotrophs	0.420
242000	2.216	2.260	336-05-8392	Empowering farm women by food processing	
209800		2.210	336-05-8395	Induction of invitro flowering in dendro bium	0.160
193000	2.810	2.810	336-05-8429	DBT- Management of foot rot & bacterial	
	4.390	4.270	336-05-8442	Morphmetry and Phylogrographyof Honey bee of stingless bees	4.390
700000	10.500	10.100	336-05-8458	SPB-Dev. Of crop weather system for south kerala	7.000
		3.709	336-05-8468	Establishment of a poly clonal progeny orchard	1.600
		0.408	336-05-8472	Comprehensive coconut care.....	
	3.100	3.100	336-05-8495	Dev. Of INM Package for commercially important plantation	3.460
400000		1.904	336-05-8496	SHM-Estt. Pest & Discase forecasting unit	
200000		14.538	336-05-8508	SHM-Estt. Of leaf/tissue emalytital laboratory	
358500		2.865	336-05-8518	SHM-Importing Trg. To hort. Production through hort. Therapy	0.200
		3.000	336-05-8460	Centre for biomwaste recycling at kuttanadu	3.250
1229572		4.800	336-05-9966	Agrometeorological advisory service - AMB	5.300
	1.080	1.080	336-05-8415	Beekeepers refresher training course	1.200
	2.370	2.290	336-05-8417	SHM-Beekeepers orientation Trg. At COA, Vellayani	
8376			336-05-	KSCSTE-Fellowship to Mr.Nishad	
7823			336-05-	KSCSTE-Fellowship to Mis Meenu	
		10.289	336-05-8557	Multi disciplinary diagnostic support to farmers	
50000		0.830	336-05-8594	Planning Commission-UNDP project strengthening state plan for human developments	
11985		4.180	336-05-8595	IFS Project - Development of water stress tolerant coconut hybrid this selective fertilization	0.650
779000		14.160	336-05-8598	SREU - VSSC - Effect of micro gravity and high energy radiation on growth, yield and quality of medicinial plants and vegetables	
		1.860	336-05-8617	KSCSTE - Impact of nutritional counseling ...	1.410
		5.410	336-05-8641	KSCSTE - Project - Studies on best plants.....	1.360
		2.125	336-05-8615	NABARD - Crop productivity enhacement.....	2.125
		0.360	336-05-8515	Earth Day celebration	
		4.710	336-05-8551	Network Project on Production & distribution...	
		14.700	336-05-8553	RKVY- Centre for development of microbial inoculant technology....	2.600
		51.442	336-05-8554	Establishment of the centre for organic farming....	32.900
		14.280	336-05-8555	RKVY-Participatory Integrated management of fruit flies	4.500
		22.380	336-05-8556	RKVY-A Sustainable fodder production.....	12.770
		51.840	336-05-8663	Boosting vegetable prodn.	
		6.400	336-05-8647	Adoption of microbial inoculant tech.	
630550		3.662	338-05-8377	Vienna - Project - Dynamics of pesticide residues in the rice ecosystem of kuttand of a catchment scale and its management.by good Agri. Practices.	
		20.690	339-05-8287	NHM-spices panniyur	18.600
		4.000	339-05-8661	Developing protocol for organic pepper.....	
		4.344	339-05-8453	Estt. Of Network Centre for production & distribution of planting materials	4.000
6445		22.590	340-05-8287	CSS-National Horticulture Mission impli of spices ...	
		12.718	340-05-8514	RSVY-Estt. Of Fodder musium	
		0.328	340-05-8401	Estt. Of ornamental fish unit	
			340-05-8358	Estt. Of small nursery for mango	
		20.000	340-05-8350	Rehabilitation of TC lab	
421120		4.140	340-05-9966	DST- Agromat Advisory services at Ambalavayal	6.200

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
		0.360	340-05-8515	Earth Day celebration	
		80.000	340-05-8614	Estt. Of Bio Control Lab	
		1.405	340-05-8342	RSVY - Participatory tech. development	
		0.787	340-05-8551	Network project for the production & distribution....	
		32.152	340-05-8566	increasing production&availability...	5.100
		17.600	340-05-8660	enhancing milk production.....	
		34.295	340-05-8565	RKVY-Increasing production and availability of quality seeds....	19.000
300000	1.210	1.780	341-05-8353	Estt. Of organic pepper plants in Idukki	1.680
	2.320	2.320	341-05-8445	Hariyali-Integrated and sustainable watershed in Madppally East	
	2.739	2.739	341-05-8447	Hariyali-Integrated and sustainable watershed in Madppally West	
		3.576	341-05-8460	centrefor bio-waste.....	
			341-05-8475	RKVY-Centre for Bio-waste and Bio-energy recycling in Kuttanad	
		0.933	341-05-8499	Hariyali-veliyamadu Grama Panchayat	
183750	0.933	0.360	341-05-8515	Earth Day celebration	
		25.030	341-05-8560	enhancement of rice prdn.....	7.950
100000			341-05-8530	DST - AAS Kumarakom	
		4.000	341-05-8535	Estt. Pest & disease forecasting Unit	4.000
		31.800	341-05-8664	fish biodiversity.....	
		4.400	341-05-8540	new agromet field unit	
		3.000	341-05-8592	Estt. Of Vermicompost demonstration Unit	
		18.000	341-05-8591	Estt. Of model pepper nurseries	
275000			342-05-8350	Rehabilitation of Tissue culture lab	
		5.110	342-05-8416	Leaf/Tissue analysis & crop mgmt & facility for Horti.	
		6.450	342-05-8428	Central water commission project	
		3.330	342-05-8603	coconut based integrated.....	
		0.150	342-05-8496	Estt. Pest & disease forecasting Unit	
		11.240	342-05-8659	validation of system of rice....	
		0.500	343-05-8349	DCCD-Demonstration on utilization of cashew apple	0.500
		27.550	343-05-8568	Production and distribution of coconut seedlings	27.550
		20.600	343-05-8569	Conservation of malabari goats	20.600
		16.000	343-05-8662	Participatory management of coconut gardens	
		28.920	343-05-8666	developing of production units for hybrid coconut seedlings	
		3.900	343-05-9938	Starting of experimental agromet.....	4.450
		0.360	343-05-8515	Earth Day celebration	
34080			343-05-8573	Training programme on skill training cum demonstration on cashew apple processing - Kudumbasree	
		0.633	344-05-8453	Network centre for prodn. And distri. Of planting material	
217369		4.650	344-05-8184	Coconut development technology mission on coconut at ORARS, Kayamkulam.	2.450
		20.000	344-05-8536	Estt. Of Leaf/Tissue analyt	
		4.013	344-05-8472	Comprehensive coconut care.....	
		22.583	344-05-8558	RKVY-Retirement, Validation and implementation.....	10.600
		0.053	344-05-8473	Strengthenig of rice cultivation.....	
		3.410	344-05-8650	Estt. Of centre for organic farming.....	
		8.200	344-05-8651	Enhancement of prdn.....	
		0.800	345-05-8452	Fuild Eva. Trail on PIH2023	
		4.750	345-05-8607	Development of Crop Weather information system	6.400
		60.540	345-05-8652	Quality Seed prodn.....	
		9.500	345-05-8559	Breeding of high yielding rice.....	
		5.117	345-05-8590	Identification.....:mushroom varieties	
			346-05-8272	BRNS project in vitro and in vivo mutagenesis in rice	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
		23.766	346-05-8561	Boosting organic rice prodn. Of kerala	7.780
		26.300	346-05-8655	Maximizing prodn.....coastal saline of kerala	
83681			347-05-8219	KSCSTE-Product diversification and value added product	
		2.000	347-05-8453	Network centre for prodn. And distri. Of planting material	
249000			348-05-8288	DBT-women run fodder for Dairy sector	
	1.350	1.710	348-05-8423	KSCSTE-Evaluation of phenology	0.960
450000		4.160	348-05-8588	Sustainable livelihood option for rural women by utilization of under exploited crop plants	3.300
431000	3.730	3.730	349-05-8343	DBT-Promoting.....pilgrim needs	
		76.122	350-05-8676		61.748
		4.800	350-05-8677		
		3.200	376-05-8549	AHD-Genetic analysis.....rabbits	
176000			383-05-8290	KSCSTE-system of rice intensification a pilot study	
		4.460	383-05-8787	CSS - NHM - Spices PPNMU	
		3.830	383-05-8551	Network Project on Production & distribution...	
		8.000	383-05-8601	Rehabilitation of existing TC lab	
	2.813	2.813	385-05-8457	WGDP collect of char. Of cucurbit of legums veg. western	
		5.060	385-05-8607	Developing seedless watermelon	1.810
		0.800	385-05-8621	Field Trial on efficiency and complementary effect at FACT.....	
			402-05-9092	Short term training programme funded by various agencies	75.000
		1.200	403-05-8634	Network project on public - private....	3.160
			403-05-8575	Trg. - cum awarress programme under PPV & FRA	
			405-05-8425	On farm Trial and front Line Demonstration	
		1.200	405-05-8441	RSVY-Stg.of village resource centre	
			407-05-8425	Frontline Demo/Farm Trail	
			408-05-8405	Ginger seed unit	
			408-05-8425	On farm Trial and front Line Demonstration	
			408-05-8498	Tsunami Rehabilitation programme	
	4.610		409-05-8424	Dirctr. Fisheries Biodiversity -cultivable air breathing...	
		2.525	409-05-8578	HRD in Plant Propagation & Nursery Management	
		3.160	410-05-8564	RKVY-Controlled breeding in Goats for increasing the meat production....	1.760
75000			410-05-8503	KSCSTE-Conscientiaation programme on organic cultivation	
	9.000		411-05-8230	DBT-Characterisation, Evln. Consvn. of Exacum Spices	
	0.400	0.400	411-05-8354	NMP Board Project - Establishment of Herbal Garden	
150000			411-05-8356	Esta. Of small nursery for pepper	
69750			411-05-8451	Trg in Fisheries - NFDB	
84000			411-05-8450	KFDC for SC/ST Ltd. - Trg. Programme	
		6.525	411-05-8668	Training for gardeners...	
298100			411-05-8540	KSCSTE - Low cost technologies for small scale silage making in rural homesteads of kerala	
		1.800	411-05-8626	AIMA - Investigations on evolvig low cost food....	
474500		3.045	412-05-8529	Training - Agri. Clinic and Agri. Business centre scheme TSS, Vellayani	
		7.500	412-05-8531	Trg.programme for supervisors.....	
		5.575	412-05-8509	Trg. Programme for supervisors on Crops prodn.	
252500			413-05-8345	SHM - Training programme for Gardens	
		1.200	413-05-8441	RSVY - Village Resource Centre at KAU ATIC	
200000			414-05-8501	SPB - Trg. Programme	
1074400			414-05-8571	Estt. Of plant health clinic KVK, Sadanandapuram	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
		2.010	414-05-8537	KSCSTE - Standardisation of quantity vegetable seed.....	1.310
			340-05-8127	KSCSTE -evolving ... micro bial mixture	
			305-05-8227	KSCSTE-Design Constr.perform evln. of low cost...	
			344-05-8184	Survery and identification of root disease in concourt	
			204-05-8426	Hariyali Project - Nileswar Block	
34227				CAPART Scheme monotoring and evaluation monitors	
75000				Conducting inventing of flora and fauna rapid	
45000				DCCD pilot Demoon cashew apple utilization	
25000				Office of wildlife warden - Faunal diversity assessment of	
200000			253-05-8459	Hariyali watershed project - Ernad panchayat, Tavanur	
300000				Establishing sprawn production unit of mushroom	
89000				Landscaping and establishment of Aboratum of	
188200				Implementation of NHM Programme	
14777				KSCSTE Utilisation of aquatic weeds for vermi.....	
500000				SHM - Training programme for farmers on organic Agrl..	
155200				SHM - Training programme for farmers organic Agrl.	
400000				Evaluation study of the ASCAD programme	
500000				AHD - Dignosis and post exposive anti-rabies therapy in	
200000				Tsunami Rehabilitation programme KVK, Kannur	
300000				SHM - Estt. Of Spaun production unit KVK,	
930000				SHM - Training programme for Gardens KVK,	
400000			341-05-8535	SHM - Estt of pest and forecasting unit	
400000				RSVY-Diff. Scheme proposals, KVK, Ambalavayal -	
10000				KSCSTE - Eco. Friendly for enhancing productivity of	
2000000			342-05-8416	SHM Project - Leaf/Tissue analytical lab	
84000				KVK, Thrissur	
151541				Model training on Gender concern in fisheries at CTI,	
52668				Department of Agricultural Coporation model training	
2500000				Department of Agricultural OFT/FID through KVKs	
183750				Earth Day celebration COH and RARS, Kumarakom	
150000				UGC Fellowship to Ms.Thankamony	
300000			341-05-8353	SHM - Estt.of organic pepper plots Idukki, RARS, Kumarakom	
358500				SHM - Importing training for Horticulture production through Heart Therappy for physically and mentally challenged children	
69750				NFDB - Training programme at KVK, Kottayam in fisheries for 10 days on fresh water	
22500			313-05-8532	DCCD - CSS on NHM - Pilot - Demonstration on utilization of Cashew Apple during 2008-2009.	
96000				Training for Guruvayoor Devaswam Mahoot	
800000				DST - Fish sheed production in chalakudy river for improveing the tribal livelihood of vazhchal forest division western ghats	
59572				DST - Crop weather interaction studies in intercrops in coconut based cropping system.	
80899				Nitta gelation India Ltd. Evaluation maure from ETP	
18360				Samagra Matsya - Fisherman - Thirunnakkara Grama Panchayat	
635000				SHM - Estt. - of small nursery for mango and Ginger - RARS, Ambalavayal	
70000				AHD - Clinical parmecological study of efficiency and probable toxiaties of recently introduced lumps in animals	
100000				AHD - Genetic analysis of Rabbits in Kerala	

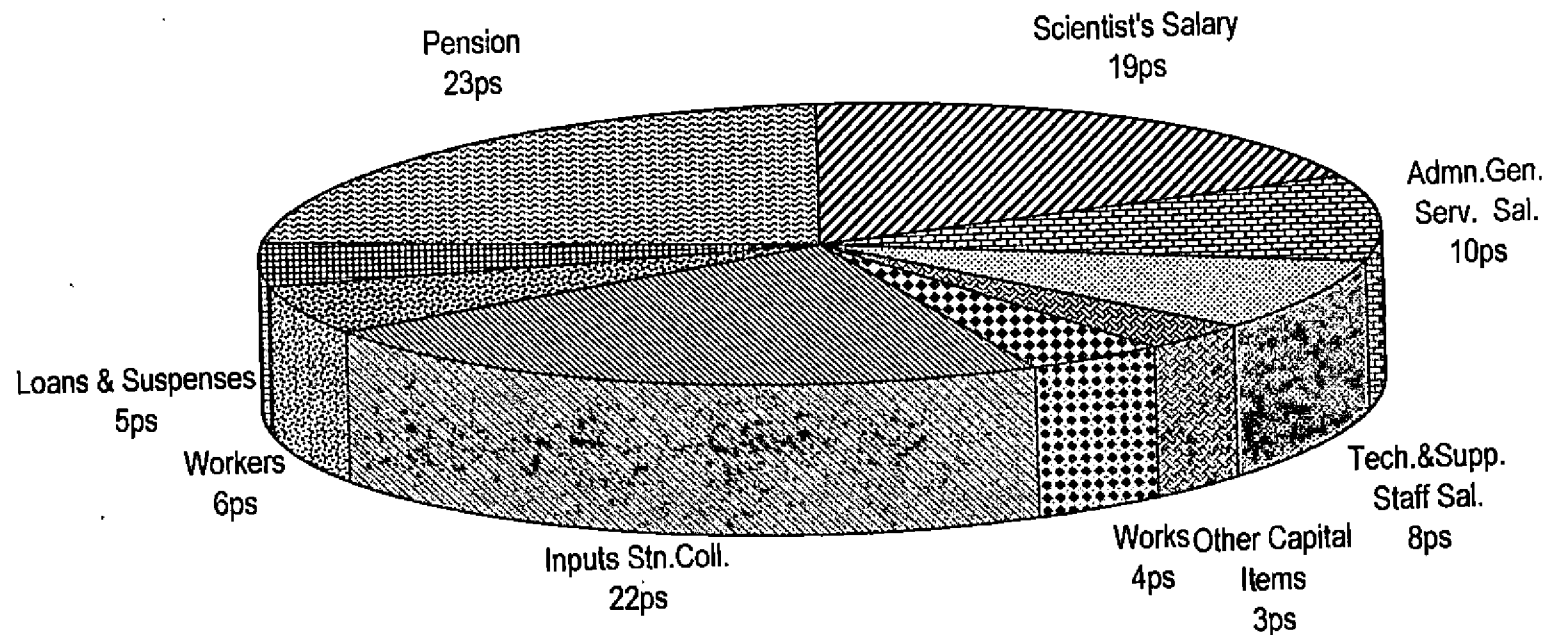
Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
408000				AHD - DCR based detection of cavier borenis of middle zone of Kerala infected with haemo protozonam and hacmorickettisal organisam	
1000000				AHD - Back yard poultry production Vattakkulam Grama Panchayat	
70000				AHD - Diagnosis of rabies in animals of north kerala using advanced technology	
2899000				SHM - Estt. Of bio-control lab for mass production of biocontrol agents for pest and disease management in banana	
400000				SHM - Estt. - Disease and pest forecasting units	
50000				Workshop on production enhancement of cashew plantation and value addition to cashew apple	
50000				Cashew filed day at Kannara	
3000000				SHM - Estt. - Biocontrol lab - BCCP COH, Vellanikkara	
1030200				Estt. Of Plant health clinic for Horti crops	
1400000				SHM - Estt. Of leaf tissue analytical lab	
600000				SHM - Training Programme for gardeners - KVK, Kottayam	
530000				AHD - Exsity conservation of vectum cattle in the high land of kerala	
33000				KVK, Thrissur - Skill development training for SHM members of Kodakara block	
900000				Estt. Model nursery for cashew	
200000				SHM - setting up of Hi-tech dolly house	
19000				DCCD - Crop administration - Frontline technology demonstration of cashew	
5000				Production forecast programme of cashew	
50000				Printing of 3 leafless in malayalam and one booklets in english on different aspects of cashew	
845778				Experimental Agrometrological Advisery services	
1200000	15.000			Cadbury KAU co-operative research project	
			101-05-8694	New Projects	547.744
65786540	2013.666	2376.553		SUB TOTAL	1600.000
06 INCOME FROM FEES					
1642845	35.000	35.000	101-06-0001	Fees collected at Headquarters	35.000
963297	10.500	10.000	104-06-0005	KAU School, Vellanikkara	10.000
1468898	25.000	12.650	202-06-0001	College of Agriculture, Vellayani	12.650
1683231	10.500	6.000	203-06-0001	College of C&B, Vellanikkara	6.500
369752	5.000	3.500	204-06-0001	College of Agriculture, Padnnakkad	4.000
300075	4.500	5.000	205-06-0001	College of Forestry, Vellanikkara	5.000
1311605	16.000	16.000	206-06-0001	College of Hort, Vellanikkara	17.000
537720	8.000	4.500	253-06-0001	KCAE&T, Tavanur	5.000
593193	9.500	10.700	262-06-0001	College of Fisheries, Panangad	11.850
2319461	26.000	26.000	271-06-0001	College of Vety. & Ani. Science, Mannuthy	27.000
716633	10.000	7.000	278-06-0001	College of Vety. & Ani. Science, Wyanad	13.000
379688	4.500	4.500	279-06-0001	College of Dairy Science & Tech., Mannuthy	4.500
12286398	164.500	140.850		SUB TOTAL	151.500
07 INCOME FROM COLLEGE PROPERTIES					
1129465		12.750	202-07-0001	College of Agriculture, Vellayani	12.750
319230		4.500	203-07-0001	College of Cop. Banking & Management	4.500
787658	6.500	7.500	204-07-0001	College of Agriculture, Padnnakkad	7.500
233174	2.000	1.500	205-07-0001	College of Forestry, Vellanikkara	1.500
599768	7.000	7.000	206-07-0001	College of Horticulture, Vellanikkara	7.000
1464437	17.000	11.050	253-07-0001	KCAET, Tavanur	8.900
428243	1.500	5.000	262-07-0001	College of Fisheries, Panangad	5.000

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
1244560	3.000	14.000	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	14.000
1203360	13.500	10.000	278-07-0001	College of Vety. Ani. Sciences, Pookode	19.500
300			279-07-0001	CDST, Mannuthy	
7410195	50.500	73.300		SUB TOTAL	80.650
08 INCOME FROM UNIVERSITY PROPERTIES					
151593			101-08-0025	Headquarters, Vellanikkara	
1353933	10.500	10.500	209-08-0150	Instructional Farm, Vellanikkara	14.000
		0.147	209-08-0251	Seed & Nursery Programme	1.250
4560728	36.000	40.000	210-08-0150	Instructional Farm, Vellayani	42.000
			210-08-0251	Seed & Nursery programme	
			253-08-0202	Instructional Farm, Tavanur	
			253-08-0251	Seed & Nursery	
3997710	42.000	35.000	255-08-0006	Poultry & Duck Farm, Mannuthy	30.000
			255-08-0251	Seed & Nursery	
4938245	42.000	42.000	256-08-0008	ULF, Mannuthy	50.000
195	0.100	0.100	257-08-0009	Veterinary Hospital, Thrissur	0.100
675633	5.000	5.617	263-08-0202	Fisheries station puduveypu	6.227
			271-08-0001	CVAS, Mannuthy	
	2.000	2.000	272-08-0004	Dairy Plant, Mannuthy	2.000
4164744	26.000	40.500	273-08-0007	PBF, Mannuthy	45.500
	11.000	11.000	274-08-0220	Meat Technology Unit, Mannuthy	11.500
54171	0.300	0.300	275-08-3329	Central Library	0.300
1242218	13.500	13.650	280-07-0001	College of Dairy Science & Tech, IF, Kolahalamedu	16.160
1103407	10.000	13.000	304-08-0037	AMPRS, Odakkali	15.000
		0.100	304-08-0327	Information-cum-sales centre	0.100
759692	8.000	8.000	305-08-0034	ARS, Chalakudy	8.000
		9.100	305-08-0251	Seed & Nursery Programme	10.000
1066465	20.000	15.000	306-08-0034	ARS, Mannuthy	15.000
			306-08-0251	Seed & Nursery Programme	
997741	11.000	16.000	310-08-0034	BRS, Kannara	18.000
			310-08-0251	Seed & Nursery Programme	
486290	6.000	3.800	311-08-0037	CRS, Anakkayam	6.000
			311-08-0251	Seed & Nursery Programme	
985697	7.500	7.000	312-08-0037	CRS, Balaramapuram	7.500
			312-08-0251	Seed & Nursery Programme	
1137267	17.000	12.000	313-08-0037	CRS, Madakkathara	10.000
			313-08-0251	Seed & Nursery Programme	
811681	8.000	8.000	314-08-0034	CRS, Pampadumpara	10.000
		0.750	314-08-0251	Seed & Nursery Programme	1.000
297512	3.500	3.500	315-08-0315	CSRC, Karamana	4.000
		1.900	315-08-0251	Seed & Nursery	2.000
198987	2.000	0.500	321-08-0370	PRS, Vazhakulam	0.550
772456	5.500	5.500	322-08-0035	FSRS, Kottarakkara	6.500
			322-08-0251	Seed & Nursery Programme	
221169	3.000	2.000	323-08-0251	SCRC, Konni	2.000
206505	1.000	2.000	336-08-0035	NARP (SR), Vellayani	2.000
872849	8.000	9.000	339-08-0034	PRS, Panniyur	9.000
3692928	16.000	16.000	340-08-0033	RARS, Ambalavayal	18.000
			340-08-0251	Seed & Nursery Programme	
1281583	11.000	13.000	341-08-0033	RARS, Kumarakom	14.000
			341-08-0251	Seed & Nursery Programme	
1226550	15.500	15.500	342-08-0033	RARS, Pattambi	16.000
			342-08-0251	Seed & Nursery Programme	
1867380	16.500	18.000	343-08-0033	RARS, Pilicode	20.000
		1.000	343-08-0251	Seed & Nursery Programme	1.500
732562	6.500	6.500	344-08-0035	ORRS, Kayamkulam	7.500
		5.000	344-08-0251	Seed & Nursery Programme	5.500

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
582558	6.000	5.000	345-08-0037	RRS, Moncompu	5.500
333363	4.500	4.000	346-08-0034	RRS, Vyttila	4.500
653685	4.500	6.000	347-08-0347	SRS, Thiruvalla	6.500
11979577	16.000	30.000	372-08-0008	CBF, Thumburmuzhi	35.000
3817	0.050	0.050	373-08-0233	Regional Cattle Infertility Research Centre, Kozhikode	0.050
718			375-08-	CAS Poultry science	
207124	3.500	2.500	376-08-0014	CAS in Animal Genetics & Breeding, Mannuthy	2.500
376343	3.500	3.000	378-08-0048	Goat & Sheep Farm	6.000
5476132	42.000	50.120	379-08-0008	LRS, Thiruvanzhamkunnu	51.000
24736	0.500	0.100	383-08-0302	PPNMU - Central Nursery	0.100
			383-08-0251	PP NMU-Seed & Nursery	
53195	2.000	1.000	385-08-3323	Department of Olericulture CoH, Vellanikkara	1.000
	3.000	2.500	385-08-0018	Department of Olericulture, Seed Prod. Complex	3.000
4808245	21.000	56.000	402-08-0100	CTI, Mannuthy	90.000
708023	6.000	7.000	403-08-0101	Communication Centre, Mannuthy	9.000
432553	3.500	5.000	404-08-0278	University Press, Mannuthy	8.000
221205	3.500	3.500	412-08-0100	Training Service Scheme, Vellayani	4.000
	7.000	7.000	413-08-0327	Agril. Tech. Information Centre, Mannuthy	7.000
	3.000	3.000	413-08-0251	ATIC Seed & Nursery	3.000
660291		6.000	501-08-	D.P.P,Works	6.000
193212		2.000	502-08-	Engg. Dn. Panagad	2.000
54265		0.550	503-08-	engg. Dn. Tavanur	0.550
5937		0.060	504-08	Engg.Dn. Mannuthy	0.060
7118		0.070	505-08-	Engg. SubDn. Vellanikkara	0.070
29		0.010	506-08-	Engg.Sub Dn. Pookot	
72		0.010	507-08-	Engg. SubDn. Vellayani	0.010
398		0.010	508-08-	Mechanical SUB Dn. Vellanikkara	0.010
82		0.010	509-08-	Electrical Sub Dn. Vellayani	0.010
1890		0.020	511-08-	Engg.Sub Dn Kollahalamedu	0.020
3874536	31.000	38.000	601-08-0203	KAU Estate, Vellanikkara	40.000
6717	0.050	0.025	406-08-1104	Sub Centre of RARS, Manjeswar	0.035
70523712	525.100	625.499		SUBTOTAL	713.102
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
	1.000	10.000	273-09-0669	AICRP on Pigs	11.000
	1.000	1.000	302-09-6637	AICRP on M&AP	1.250
5377	1.000	1.000	303-09-0634	AIC Vegetable Improvement Project	1.000
849576	1.000	1.000	316-09-0811	Co-operative Cocoa Res. Centre	1.000
			342-09-0508	NSP/BSP	
22385	0.200	0.200	325-09-6674	AICRP on Agrometeorology.	0.200
20118	0.500	0.500	405-09-5504	KVK, Ambalayayal	0.500
5346	0.050	0.050	407-09-5504	KVK, Pattambi	0.050
1896549	21.000	21.000	371-09-0628	AICRP on Poultry	21.000
8356	0.250	0.250	408-09-5504	KVK, Kannur	0.250
9574	0.600	0.600	348-09-6638	AICRP on Weed control	0.600
2817281	26.600	35.600		SUBTOTAL	36.850
10 INTERESTS					
819625	8.500	8.500	101-10-0144	Interest on Foundation Fund	8.500
99120	3.000	3.000	101-10-0145	Intrest on other short term investmt from General Fund	3.000
918745	11.500	11.500		SUBTOTAL	11.500
11 MISCELLANEOUS					
1409465	3.000	35.000	101-11-0160	Sale of application forms/Uty. publications	25.000
171686	13.000	13.000	101-11-0161	Rent & Water charges	13.000
419380	50.000	50.000	101-11-0162	Other supplies & services and consultancy	50.000
148703	3.000	3.000	101-11-0163	Recovery of over payments	3.000
	10.000	10.000	101-11-0165	Sale proceeds of matured trees/derelicts/old vehicles	10.000
	350.000			Others	

Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Head of Account		Bud. Est. 2010-2011 (in lakhs)
5733502	70.000	65.000		Receipts from RF	80.000
2975237	4.000	32.000	101-11-0166	Other miscellaneous receipts	35.000
10857973	503.000	208.000		SUBTOTAL	216.000
12 PENSION					
2437221	2.000	19.800	1	Interest on investment of pension fund	25.000
2155294	24.000	27.000	2	Pension contribution of employees on deputation	30.000
4592515	26.000	46.800		SUB TOTAL	55.000
13 Institutional Charges					
			1	ICAR	50.000
			2	OEAP	50.000
				SUB TOTAL	100.000
14 PROPOSED NEW SCHEMES					
			1	Receipt from Farm Tourism	10.000
			2	Receipt from Save Pampa River Project	10.000
			3	Receipt from Mineral Water Bottling Unit	10.000
			4	Receipt from Seed Complex	10.000
			5	Receipt from Coconut Hybrid Seed Production for Coconut Development Board	10.000
			6	Receipt from providing NRI seat with Govt. approval	10.000
			7	Receipt from Mechanization of Agriculture	5.000
				SUB TOTAL	65.000
389017604	6306.825	5839.468		GRAND TOTAL	5029.602

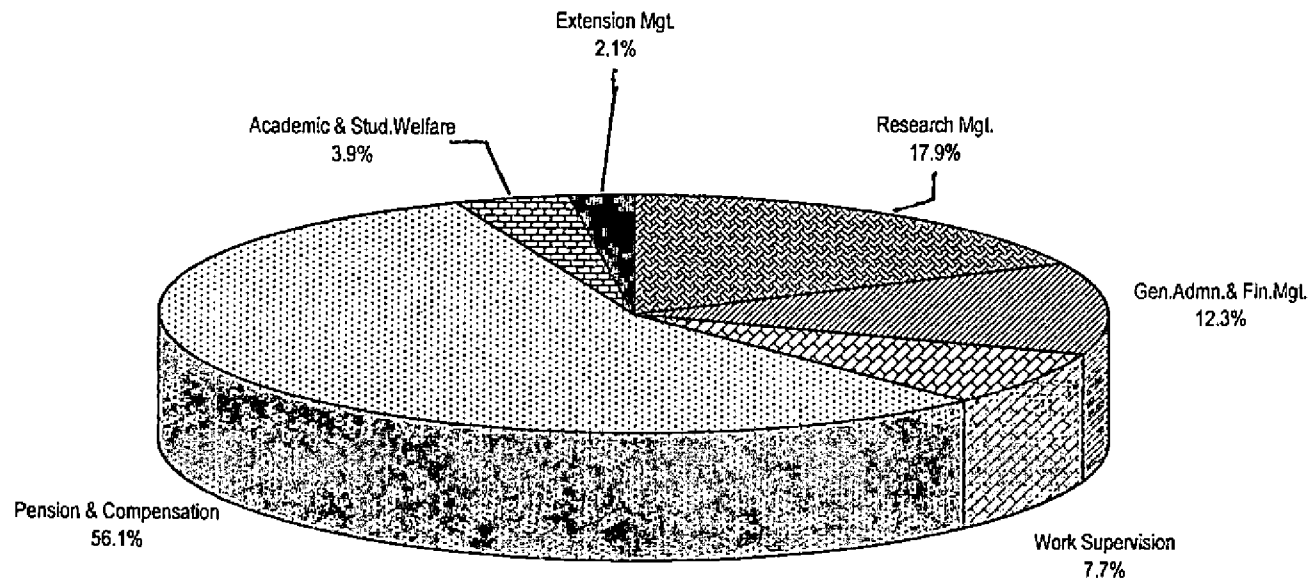
DETAILED BUDGET ESTIMATE OF EXPENDITURE 2010-2011 WHERE THE RUPEE GOES



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

MANAGEMENT & ADMINISTRATION

EXPENDITURE ON MANAGEMENT & ADMINISTRATION (2010 - 2011)



Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101 KAU Head quarters, Vellanikkara				
101-10-0020 General Council (Non-Plan)				
1,18,489	5.500	2.000	Salaries: 300 TA	2.500
1,51,393	0.000	1.000	Recurring: 840 Other Items	1.000
2,69,882	5.500	3.000	SUB-TOTAL	3.500
101-10-0022 Executive Committee (Non-Plan)				
1,02,440	4.000	2.500	Salaries: 300 TA	2.500
13,034	1.000	1.000	Recurring: 840 Other Items	1.000
1,15,474	5.000	3.500	SUB-TOTAL	3.500
101-10-0025 Administration (Non-Plan)				
31,90,629	48.600	42.000	Salaries: 120 Tech. & SS	48.000
4,66,42,192	679.500	500.000	130 Admn. Supp. & GS	550.000
32,71,983	0.050	0.100	151 Honorarium	0.100
2,52,512	5.000	3.500	152 Health/Medical	3.500
5,79,221	10.000	5.000	300 TA	5.500
5,39,36,537	743.150	550.600		607.100
2,83,410	5.000	5.000	Recurring: 221 Stnry./Printing	2.500
63,844	2.000	2.000	222 OE & M	2.500
14,886	1.000	1.000	224 Uniform	1.000
3,69,035	5.500	7.000	228 Advert. Charges	7.000
1,63,497	2.500	3.000	237 Postage Charges	3.000
20,41,960	22.000	22.000	332 Maint. of Vehicle	22.000
12,716	0.200	0.250	552 Entt./Guest Chg.	0.500
5,000	0.100	0.100	562 Grants	0.100
2,75,919	3.000	3.000	821 Telephone	3.500
3,33,967	8.000	7.000	825 Legal Expenses	8.000
5,32,084	8.000	11.000	826 Security	11.000
4,94,900	2.000	5.000	840 Other Items	5.000
56,494	0.600	0.500	846 Awards	1.000
0	0.250	0.250	860 Int. on PF/FBS	0.250
46,47,712	60.150	67.100		67.350
0	0.020	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
0	10.000	10.000	924 Vehicle	0.000
0	10.020	10.050		0.050
5,85,84,249	813.320	627.750	SUB-TOTAL	674.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-10-0026 Setting up of cell for SC/ST (Non-Plan)				
0	1.699	1.000	Salaries:	
			130 Admn. Supp. & GS	2.500
1,72,720	0.000	0.000	Recurring:	
2,71,000	0.000	0.000	228 Advert. Charges	0.000
6,646	0.000	0.000	233 Placement Cell	0.000
0	0.050	0.050	332 Maint. of Vehicle	0.000
			840 Other Items	0.050
4,50,366	0.050	0.050		0.050
4,50,366	1.749	1.050	SUB-TOTAL	2.550
101-10-1111 Staff Recruitment				
0	0.200	0.200	Salaries:	
0	0.300	0.300	151 Honorarium	0.250
			300 TA	0.300
0	0.500	0.500		0.550
0	1.000	1.000	Recurring:	
750	0.500	1.250	221 Stnry./Printing	1.000
0	4.000	3.250	222 OE & M	1.500
2,15,000	25.000	10.000	228 Advert. Charges	3.250
0	0.500	0.100	233 Placement Cell	20.000
0	0.000	0.500	237 Postage Charges	0.100
			332 Maint. of Vehicle	0.500
2,15,750	31.000	16.100		26.350
2,15,750	31.500	16.600	SUB-TOTAL	26.900
101-10-3328 Strengthening & Modernisation of Management System				
0	0.500	0.500	Recurring:	
			812 Training	0.500
0	1.000	3.000	Non-Recurring:	
			420 Equip./Machinery	2.000
0	1.500	3.500	SUB-TOTAL	2.500
101-10-3403 Foundation Day and Technology Exhibition				
0	0.500	0.500	Recurring:	
0	0.100	0.100	551 Exh./Kissanmela	0.500
			840 Other Items	0.100
0	0.600	0.600		0.600
0	0.600	0.600	SUB-TOTAL	0.600

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-10-3435 KAU Seed Authority				
0	0.000	0.000	Recurring: 299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
101-10-3441 Modernisation and monitoring of Administration				
0	10.000	0.000	Recurring: 299 Lumpsum	5.000
0	0.000	0.650	Non-Recurring: 420 Equip./Machinery	0.000
0	10.000	0.650	SUB-TOTAL	5.000
101-10-3442 Micro-level accountability and budget monitoring cell				
0	1.000	0.000	Recurring: 299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-10-4019 RIDF				
0	0.000	0.000	Recurring: 299 Lumpsum	500.000
0	0.000	0.000	SUB-TOTAL	500.000
101-10-4499 Works DPP (Plan)				
0	81.250	23.250	Non-Recurring: 910 Civil Works	40.750
0	81.250	23.250	SUB-TOTAL	40.750
101-20-2425 Strengthening of Academic Directorate				
6,000	0.100	0.100	Recurring: 552 Entt./Guest Chg.	0.100
0	3.500	1.500	Non-Recurring: 420 Equip./Machinery	2.000
6,000	3.600	1.600	SUB-TOTAL	2.100
101-20-3387 Academic & Examination Wing				
4,99,247	6.000	9.000	Salaries: 300 TA	10.000
0	0.000	0.000	Recurring: 221 Stnry./Printing	2.000
0	0.000	1.000	228 Advert. Charges	2.000
0	0.100	0.100	235 Convocation	0.100
1,48,973	0.000	1.000	418 IT Maintenance	1.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
97,448	0.000	1.000	419 IT Enabled Serv.	1.000
2,006	0.050	0.150	840 Other Items	0.150
4,61,805	5.000	5.500	852 Examination	5.500
7,10,232	5.150	8.750		11.750
			Non-Recurring:	
51,843	0.100	1.000	416 Furni./Fixture	1.000
57,737	1.000	1.000	420 Equip./Machinery	1.000
3,98,099	0.000	1.000	423 IT Equipment	1.000
5,07,679	1.100	3.000		3.000
17,17,158	12.250	20.750	SUB-TOTAL	24.750
101-20-3411 Participation of Teachers in the international seminars/ symposia				
			Recurring:	
11,44,029	10.000	5.000	561 Workshop/Trg.	5.000
11,44,029	10.000	5.000	SUB-TOTAL	5.000
101-20-4008 GIS based training at College of Agriculture				
			Recurring:	
0	0.000	0.000	299 Lumpsum	25.000
0	0.000	0.000	SUB-TOTAL	25.000
101-20-4009 Improvement of PG block at College of Agriculture				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
101-20-4014 PG course on climate change studies				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
101-20-4015 Course on solid waste management				
			Recurring:	
0	0.000	0.000	299 Lumpsum	10.000
0	0.000	0.000	SUB-TOTAL	10.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-20-4016 Course on Food Technology & Engineering				
			Recurring:	
0	0.000	0.000	299 Lumpsum	40.000
0	0.000	0.000	SUB-TOTAL	40.000
101-20-4017 Other Certificate Courses				
			Recurring:	
0	0.000	0.000	299 Lumpsum	20.000
0	0.000	0.000	SUB-TOTAL	20.000
101-20-4021 Convocation and Awards				
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
101-21-2353 ERNET - CONNECTIVITY				
34,75,000	0.000	0.000	Recurring:	
0	16.000	16.000	299 Lumpsum	0.000
			418 IT Maintenance	16.000
34,75,000	16.000	16.000		16.000
34,75,000	16.000	16.000	SUB-TOTAL	16.000
101-21-2386 New Academic Programmes				
			Recurring:	
0	10.000	0.000	299 Lumpsum	0.000
0	10.000	0.000	SUB-TOTAL	0.000
101-21-5101 Niche Area of Excellence-Functional Dynamics of Tropical..				
			Salaries:	
0	0.000	3.000	300 TA	0.000
			Recurring:	
0	0.000	5.000	153 Contra. Service	0.000
0	0.000	1.250	210 Res.Materials	0.000
0	0.000	0.250	221 Stnry./Printing	0.000
0	0.000	0.500	222 OE & M	0.000
0	0.000	7.000		0.000
			Non-Recurring:	
0	0.000	20.000	420 Equip./Machinery	0.000
0	0.000	5.000	910 Civil Works	0.000
0	0.000	25.000		0.000
0	0.000	35.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-28-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
25,000	3.000	3.000	857 Uty./Coll. Union	3.000
0	0.100	0.100	858 R & V NCC Sq.	0.100
25,000	3.100	3.100		3.100
25,000	3.100	3.100	SUB-TOTAL	3.100
101-28-0038 Directorate of Students Welfare (Non_Plan)				
Salaries:				
0	0.177	0.500	110 Scientists	1.000
0	0.122	7.500	120 Tech.& SS	15.000
23,21,000	19.253	13.000	130 Admn.Supp.& GS	15.000
2,063	0.250	0.100	152 Health/Medical	0.250
4,323	0.100	0.100	300 TA	2.000
23,27,386	19.902	21.200		33.250
Recurring:				
10,110	0.100	0.250	222 OE & M	0.400
0	0.500	0.500	236 Electricity Chrg	0.500
0	0.050	0.100	237 Postage Charges	0.100
750	0.150	0.150	418 IT Maintenance	0.150
0	0.100	0.100	419 IT Enabled Serv.	0.100
13,714	0.250	0.150	821 Telephone	0.200
12,042	0.250	0.250	840 Other Items	0.250
5,000	0.400	0.050	855 I & G bureau	0.100
67,275	1.500	1.500	863 Students Insur.	1.500
1,08,891	3.300	3.050		3.300
24,36,277	23.202	24.250	SUB-TOTAL	36.550
101-28-2320 Programme for Competitive Examinations				
Recurring:				
0	0.300	0.300	231 Stud.Counseling	0.300
0	0.300	0.300	SUB-TOTAL	0.300
101-28-2321 Centre for Student Counseling & Placement				
Salaries:				
0	1.000	1.000	151 Honorarium	1.000
0	0.400	0.300	300 TA	0.300
0	1.400	1.300		1.300
Recurring:				
0	0.600	0.600	233 Placement Cell	0.600
0	0.050	0.050	237 Postage Charges	0.050
0	3.000	3.000	299 Lumpsum	5.000
0	1.250	1.250	561 Workshop/Trg.	1.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
0	0.150	0.150	826 Security	0.150
0	5.050	5.050		7.050
0	6.450	6.350	SUB-TOTAL	8.350
101-28-3380 Strengthening of Directorate of Students welfare (Plan)				
Recurring:				
0	0.000	0.000	221 Stnry./Printing	1.000
0	0.300	0.300	227 Cul.Prg./Chorus	0.300
4,09,841	0.250	0.250	231 Stud.Counseling	0.250
2,663	1.500	1.000	232 Stud.Contingency	1.000
0	0.600	0.600	847 Sports Goods	1.000
2,15,204	4.000	3.500	848 Affln.& Tourn'ts	4.000
1,45,340	1.500	1.500	864 InterAg.Cul.meet	1.500
7,73,048	8.150	7.150		9.050
Non-Recurring:				
0	0.200	0.200	416 Furni./Fixture	0.200
0	0.600	0.600	420 Equip./Machinery	0.600
0	1.500	1.500	423 IT Equipment	1.500
0	2.300	2.300		2.300
7,73,048	10.450	9.450	SUB-TOTAL	11.350
101-28-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.500	0.500	410 Rep.& Maint'ce	0.500
0	0.500	0.500	847 Sports Goods	0.500
6,875	1.000	1.000	848 Affln.& Tourn'ts	1.000
83,061	1.000	1.000	859 Other amenities	5.000
89,936	3.000	3.000		7.000
89,936	3.000	3.000	SUB-TOTAL	7.000
101-30-0030 Directorate of Research (Non Plan)				
Salaries:				
31,33,553	44.313	25.000	110 Scientists	0.000
2,97,345	5.468	1.750	120 Tech.& SS	0.000
43,40,427	62.288	45.000	130 Admn.Supp.& GS	0.000
22,750	0.000	0.500	152 Health/Medical	0.000
53,819	0.000	1.000	300 TA	0.000
78,47,894	112.069	73.250		0.000
Recurring:				
3,484	0.100	0.250	222 OE & M	0.000
0	0.050	0.050	237 Postage Charges	0.000
1,86,130	2.000	2.500	332 Maint.of Vehicle	0.000
0	0.050	0.050	540 Doc./Publication	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,312	0.070	0.100	552 Entt./Guest Chg.	0.000
45,851	0.500	0.500	821 Telephone	0.000
7,804	0.070	0.070	840 Other Items	0.000
2,44,581	2.840	3.520		0.000
80,92,475	114.909	76.770	SUB-TOTAL	0.000
101-30-0031 Monitoring and evaluation cell (Non_Plan)				
Salaries:				
6,16,622	11.521	11.000	110 Scientists	0.000
Recurring:				
0	0.050	0.050	210 Res.Materials	0.000
6,16,622	11.571	11.050	SUB-TOTAL	0.000
101-30-0035 NARP (Non-Plan)				
Salaries:				
0	3.545	2.000	110 Scientists	0.000
4,20,533	3.645	3.000	120 Tech. & SS	0.000
1,05,798	1.416	0.500	130 Admn.Supp. & GS	0.000
11,033	0.300	0.300	152 Health/Medical	0.000
0	0.200	0.200	300 TA	0.000
5,37,364	9.106	6.000		0.000
Recurring:				
0	0.500	0.500	222 OE & M	0.000
0	0.100	0.100	332 Maint.of Vehicle	0.000
0	0.050	0.050	561 Workshop/Trg.	0.000
0	0.650	0.650		0.000
5,37,364	9.756	6.650	SUB-TOTAL	0.000
101-30-0075 Ref.of unutilised grant-cost of left over articles of ter.schemes				
Non-Recurring:				
35,11,840	0.000	0.000	861 Refunds	0.000
35,11,840	0.000	0.000	SUB-TOTAL	0.000
101-30-2245 Strengthening of Computer Centre (Plan)				
Salaries:				
9,63,091	12.000	12.000	120 Tech. & SS	12.500
0	0.030	0.030	151 Honorarium	0.100
0	0.030	0.030	152 Health/Medical	0.050
0	0.100	0.020	300 TA	0.050
9,63,091	12.160	12.080		12.700

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
19,925	0.400	1.000	210 Res.Materials	0.100
0	0.000	0.000	221 Stnry./Printing	1.000
0	0.200	0.000	812 Training	0.000
850	0.050	0.100	840 Other Items	0.100
-----	-----	-----		-----
20,775	0.650	1.100		1.200
			Non-Recurring:	
0	0.000	0.050	212 Bees	0.100
1,41,700	5.000	5.000	420 Equip./Machinery	5.000
-----	-----	-----		-----
1,41,700	5.000	5.050		5.100
-----	-----	-----		-----
11,25,566	17.810	18.230	SUB-TOTAL	19.000
-----	-----	-----		-----
101-30-2282 Directorate of planning, monitoring and evaluation				
			Recurring:	
0	0.050	0.050	210 Res.Materials	0.050
4,517	5.000	5.000	222 OE & M	5.000
0	0.050	0.050	540 Doc./Publication	0.050
16,286	0.500	0.500	840 Other Items	0.500
-----	-----	-----		-----
20,803	5.600	5.600		5.600
			Non-Recurring:	
0	9.000	9.000	420 Equip./Machinery	9.000
-----	-----	-----		-----
20,803	14.600	14.600	SUB-TOTAL	14.600
-----	-----	-----		-----
101-30-2452 Internal Resource Mobilization Programme				
			Recurring:	
0	10.000	0.000	299 Lumpsum	10.000
-----	-----	-----		-----
0	10.000	0.000	SUB-TOTAL	10.000
-----	-----	-----		-----
101-30-3318 Strengthening of Directorate of Research (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	30.000
0	0.000	0.000	120 Tech. & SS	2.000
0	0.000	0.000	130 Admn. Supp. & GS	50.000
0	0.000	0.000	152 Health/Medical	1.000
0	1.000	1.000	300 TA	1.000
-----	-----	-----		-----
0	1.000	1.000		84.000
			Recurring:	
0	0.050	0.050	210 Res.Materials	0.050
0	1.000	1.000	332 Maint.of Vehicle	1.000
-----	-----	-----		-----
0	1.050	1.050		1.050
			Non-Recurring:	
0	5.000	5.000	420 Equip./Machinery	5.000
-----	-----	-----		-----
0	7.050	7.050	SUB-TOTAL	90.050
-----	-----	-----		-----

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-30-3326 New Schemes/Contingent Initiatives				
0	52.000	25.000	299 Recurring: Lumpsum	0.000
0	52.000	25.000	SUB-TOTAL	0.000
101-30-3449 Centre for WTO/IPR issues				
17,400	0.250	0.100	Salaries: 120 Tech. & SS	0.250
0	0.100	0.100	151 Honorarium	0.100
3,750	0.250	0.100	300 TA	0.150
21,150	0.600	0.300		0.500
0	0.060	0.060	Recurring: 210 Res. Materials	0.100
0	0.000	0.020	221 Stnry./Printing	0.020
0	0.000	0.005	222 OE & M	0.010
0	0.120	0.050	330 Hiring of Vehic.	0.100
3,000	0.070	0.070	561 Workshop/Trg.	0.100
3,000	0.250	0.205		0.330
0	0.000	0.005	Non-Recurring: 223 Books & Prdcls.	0.100
0	0.250	0.100	420 Equip./Machinery	0.100
0	0.250	0.105		0.200
24,150	1.100	0.610	SUB-TOTAL	1.030
101-30-3523 Network centre for seed and planting material production distri.				
0	5.000	0.000	Recurring: 299 Lumpsum	2.000
0	5.000	0.000	SUB-TOTAL	2.000
101-30-3524 Est. a rapid action force in agri. for diagnostic & follow up				
0	5.000	0.000	Recurring: 299 Lumpsum	2.000
0	5.000	0.000	SUB-TOTAL	2.000
101-30-3525 Esta a centre for Res. and certification in organic farming				
0	10.000	0.000	Recurring: 299 Lumpsum	5.000
0	10.000	0.000	SUB-TOTAL	5.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
101-30-3526	Strengthening planning cell in Directorate of Research			
			Recurring:	
0	10.000	0.000	299 Lumpsum	5.000
0	10.000	0.000	SUB-TOTAL	5.000
101-30-3590	Estt. a centre for Research & certification in organic farming			
			Recurring:	
0	10.000	0.000	299 Lumpsum	0.000
0	10.000	0.000	SUB-TOTAL	0.000
101-30-4011	Agroclimatic zone specific research through 5 zonal res. stations			
			Recurring:	
0	0.000	0.000	299 Lumpsum	500.000
0	0.000	0.000	SUB-TOTAL	500.000
101-30-4012	Disaster Management			
			Recurring:	
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-30-4013	Unforeseen requirement in research			
			Recurring:	
0	0.000	0.000	299 Lumpsum	50.000
0	0.000	0.000	SUB-TOTAL	50.000
101-30-5000	Refund of unutilized grant-cost -- terminated scheme (ICAR)			
			Non-Recurring:	
29,65,929	50.000	40.000	861 Refunds	50.000
29,65,929	50.000	40.000	SUB-TOTAL	50.000
101-30-5120	Various Projects/Programmes to be sanctioned by ICAR			
			Recurring:	
0	0.000	0.000	299 Lumpsum	354.069
0	0.000	0.000	SUB-TOTAL	354.069
101-30-5126	ICAR-Winter School-Bioinformation & its application in agrl.			
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-30-5127 New Schemes				
0	0.000	0.000	Recurring: 299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
101-30-8500 Refund of unutilized grant--terminated schemes (OEAP)				
23,41,313	10.000	20.000	Non-Recurring: 861 Refunds	25.000
23,41,313	10.000	20.000	SUB-TOTAL	25.000
101-30-8513 SHM-Financial assistance for publishing book entitled Crop Varitie				
24,250	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
24,250	0.000	0.000	SUB-TOTAL	0.000
101-30-8670 Short term Consultancy Service				
0	0.000	2.000	Recurring: 827 Consult. Charges	5.000
0	0.000	2.000	SUB-TOTAL	5.000
101-30-8694 New Schemes				
0	0.000	0.000	Recurring: 299 Lumpsum	547.744
0	0.000	0.000	SUB-TOTAL	547.744
101-31-2355 Ex-situ Consn. (field planting) of local vari.. of Mango and Jack				
0	1.000	0.000	Recurring: 299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
101-31-2356 Afforestation of the campuses with other trees				
0	20.000	0.000	Recurring: 299 Lumpsum	5.000
0	20.000	0.000	SUB-TOTAL	5.000
101-31-2388 Modernisation of Laboratories				
0	10.000	0.000	Recurring: 299 Lumpsum	2.000
0	10.000	0.000	SUB-TOTAL	2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-31-5120 Various Projects/Programmes to be sanctioned by ICAR				
Recurring:				
0	914.000	0.000	299 Lumpsum	0.000

0	914.000	0.000	SUB-TOTAL	0.000

101-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops & Fisheries...				
Salaries:				
0	0.000	0.000	300 TA	0.250
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.150
0	0.000	0.000	222 OE & M	0.250
0	0.000	0.000	236 Electricity Chrg	0.000
0	0.000	0.000	332 Maint.of Vehicle	1.500
0	0.000	0.000	812 Training	0.000
0	0.000	0.000	840 Other Items	0.500

0	0.000	0.000		2.400
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000

0	0.000	0.000	SUB-TOTAL	2.650

101-31-8453 Network Centre for Prodn. & distribution of planting materials				
Salaries:				
4,760	0.000	0.111	120 Tech.& SS	0.000
2,930	0.000	0.270	300 TA	0.000

7,690	0.000	0.381		0.000
Recurring:				
14,678	0.000	0.093	222 OE & M	0.000
22,357	0.000	0.026	332 Maint.of Vehicle	0.000
34,250	0.000	0.007	540 Doc./Publication	0.000
82,181	0.000	0.005	840 Other Items	0.000

1,53,466	0.000	0.131		0.000
Non-Recurring:				
64,950	0.000	0.000	416 Furni./Fixture	0.000
52,750	0.000	0.000	423 IT Equipment	0.000
7,00,000	0.000	0.000	924 Vehicle	0.000

8,17,700	0.000	0.000		0.000

9,78,856	0.000	0.512	SUB-TOTAL	0.000

101-31-8527 RKVY-Estt.of Rice Prodn.in Kerala & attaining partial self suffic.				
Salaries:				
0	0.000	5.000	300 TA	4.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.000	13.480	153 Contra. Service	7.000
0	0.000	37.220	210 Res.Materials	30.000
20,00,000	0.000	191.500	840 Other Items	145.000
20,00,000	0.000	242.200		182.000
			Non-Recurring:	
0	0.000	0.800	416 Furni./Fixture	0.000
0	0.000	1.000	420 Equip./Machinery	0.000
24,00,000	0.000	0.000	924 Vehicle	0.000
24,00,000	0.000	1.800		0.000
44,00,000	0.000	249.000	SUB-TOTAL	186.000
101-31-8581 Various Projects/Programmes to be sact. by various extl. fund ags.				
			Recurring:	
0	1817.000	0.000	299 Lumpsum	0.000
0	1817.000	0.000	SUB-TOTAL	0.000
101-34-2390 Strengthening of Agro-engineering workshop				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-0044 Public Relations (Non_Plan)				
			Salaries:	
0	0.000	2.250	120 Tech.& SS	4.000
0	2.265	0.000	130 Admn.Supp.& GS	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.100	0.000	300 TA	0.000
0	2.415	2.250		4.000
5,500	0.100	0.000	Recurring:	0.000
			222 OE & M	
0	0.000	0.000	Non-Recurring:	
			420 Equip./Machinery	0.150
5,500	2.515	2.250	SUB-TOTAL	4.150
101-40-0045 National Service Scheme (Non_Plan)				
			Salaries:	
61,387	4.000	0.850	151 Honorarium	0.000
1,65,867	4.000	2.120	Recurring:	0.000
77,257	4.000	1.168	853 Ex. Curr. Act.	0.000
			854 Spl. Programmes	0.000
2,43,124	8.000	3.288		0.000
3,04,511	12.000	4.138	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
101-40-0049 Directorate of Extension (Non-Plan)				
Salaries:				
16,312	0.000	0.000	110 Scientists	0.000
3,57,475	3.645	11.200	120 Tech. & SS	0.000
23,92,852	30.578	12.750	130 Admn. Supp. & GS	0.000
0	0.100	0.150	152 Health/Medical	0.000
14,874	0.200	0.200	300 TA	0.000
27,81,513	34.523	24.300		0.000
Recurring:				
23,703	0.300	0.150	222 OE & M	0.000
12,000	0.100	0.150	237 Postage Charges	0.000
62,275	1.250	0.330	332 Maint. of Vehicle	0.000
3,200	0.100	0.150	418 IT Maintenance	0.000
1,076	0.100	0.010	552 Entt./Guest Chg.	0.000
23,317	0.450	0.290	821 Telephone	0.000
1,25,571	2.300	1.080		0.000
Non-Recurring:				
32,967	0.750	0.300	223 Books & Prdcls.	0.000
29,40,051	37.573	25.680	SUB-TOTAL	0.000
101-40-2010 KAU Research- Extension interface				
Salaries:				
0	0.100	0.100	300 TA	0.100
Recurring:				
44,726	0.350	1.500	561 Workshop/Trg.	2.000
0	0.100	0.100	840 Other Items	0.100
44,726	0.450	1.600		2.100
44,726	0.550	1.700	SUB-TOTAL	2.200
101-40-2357 Innovative Extension Programme				
Recurring:				
43,105	1.000	0.000	299 Lumpsum	0.000
0	0.000	0.800	561 Workshop/Trg.	0.000
0	0.000	0.200	840 Other Items	0.000
43,105	1.000	1.000		0.000
43,105	1.000	1.000	SUB-TOTAL	0.000
101-40-2358 Estt. of Market lead Extension & Market Intelligence Cell				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.050
0	0.000	0.000	SUB-TOTAL	0.050

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
101-40-2381 Agriculture Ecotourism				
			Recurring:	
0	5.000	0.000	299 Lumpsum	8.000
0	5.000	0.000	SUB-TOTAL	8.000
101-40-2382 Seminar on Paddy				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-2383 Seminar on Coconut				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
101-40-2384 Agriculture Mela at Three Centres				
			Recurring:	
0	0.000	0.000	299 Lumpsum	9.000
0	0.000	0.000	SUB-TOTAL	9.000
101-40-2455 Establishment of Megadistribution Centre				
			Recurring:	
0	25.000	0.000	299 Lumpsum	20.000
0	25.000	0.000	SUB-TOTAL	20.000
101-40-3319 KAU News Bulletin				
			Recurring:	
0	0.500	3.000	540 Doc./Publication	11.000
0	0.500	3.000	SUB-TOTAL	11.000
101-40-3325 Strengthening of Directorate of Extension (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	13.000
0	0.000	0.000	130 Admn. Supp. & GS	16.000
0	0.000	0.000	152 Health/Medical	0.200
0	0.100	0.100	300 TA	0.320
0	0.100	0.100		29.520
			Recurring:	
0	0.200	0.200	210 Res. Materials	0.200
0	0.000	0.000	221 Stnry./Printing	2.000
3,000	0.200	0.200	222 OE & M	0.500
0	0.100	0.100	237 Postage Charges	0.270
34,591	0.000	0.000	299 Lumpsum	1.000
300	0.300	0.300	332 Maint. of Vehicle	1.000
450	0.200	0.200	410 Rep. & Maint'ce	0.300
0	0.000	0.000	418 IT Maintenance	0.150
0	0.000	0.000	552 Entt./Guest Chg.	0.150

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.750	0.750	561 Workshop/Trg.	0.700
0	0.000	0.000	821 Telephone	0.500
38,341	1.750	1.750		6.770
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.500
0	0.200	0.200	416 Furni./Fixture	0.200
7,69,838	2.000	2.000	420 Equip./Machinery	2.000
7,69,838	2.200	2.200		2.700
8,08,179	4.050	4.050	SUB-TOTAL	38.990
101-40-3435 KAU Seed Authority				
			Salaries:	
0	0.500	0.000	120 Tech. & SS	0.000
0	0.250	0.000	300 TA	0.000
0	0.750	0.000		0.000
			Recurring:	
0	1.000	0.000	210 Res. Materials	0.000
0	0.100	0.000	222 OE & M	0.000
0	0.020	0.000	237 Postage Charges	0.000
6,000	0.350	0.000	540 Doc./Publication	0.000
0	1.000	0.000	840 Other Items	0.000
6,000	2.470	0.000		0.000
6,000	3.220	0.000	SUB-TOTAL	0.000
101-40-3544 Technology facilitation centre				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
101-40-4005 National service scheme				
			Salaries:	
0	0.000	0.000	151 Honorarium	4.000
			Recurring:	
0	0.000	0.000	853 Ex. Curr. Act.	4.000
0	0.000	0.000	854 Spl. Programmes	4.000
0	0.000	0.000		8.000
0	0.000	0.000	SUB-TOTAL	12.000
101-40-4018 Extension activities through Local Self Governments				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
101-40-5107 Strengthening of Directorate of Research				
			Salaries:	
0	0.000	1.000	300 TA	1.000
			Recurring:	
0	0.000	1.250	222 OE & M	0.000
28,276	0.000	2,000	332 Maint.of Vehicle	0.000
0	0.000	7.500	557 Farm Advis. Work	0.000
2,00,326	0.000	2.340	561 Workshop/Trg.	0.000
0	0.000	2.600	812 Training	0.000
10,000	0.000	0.000	840 Other Items	14.000
2,38,602	0.000	15.690		14.000
2,38,602	0.000	16.690	SUB-TOTAL	15.000
101-40-8425 Frontline demonstration/farm trial				
			Recurring:	
24,782	0.000	0.000	540 Doc./Publication	0.000
24,782	0.000	0.000	SUB-TOTAL	0.000
101-40-8579 SHM - Production of syllabus remuneration				
			Salaries:	
50,000	0.000	0.000	151 Honorarium	0.000
50,000	0.000	0.000	SUB-TOTAL	0.000
101-40-8627 Agri Food Technology Meet 2009				
			Recurring:	
0	0.000	6.000	551 Exh./Kissanmela	0.000
0	0.000	6.000	SUB-TOTAL	0.000
101-92-0099 Pension & Compensation (Non-Plan)				
			Pension etc.	
10,20,74,062	1418.000	1335.673	112 Sci.Pensn.& Ter	1450.000
8,35,46,129	1522.000	1744.096	122 Tech.St.Pensn.&	1800.000
9,15,08,409	965.000	1102.162	132 Admn./Sup.Pensn	970.000
4,58,48,480	1708.000	1791.100	143 Workers Pension	1300.000
0	0.100	0.100	147 Compensation	0.000
0	10.000	10.000	148 Contri.Pen.Fund	500.000
0	0.200	0.200	149 Staff Welfare/	0.000
32,29,77,080	5623.300	5983.331		6020.000
32,29,77,080	5623.300	5983.331	SUB-TOTAL	6020.000
101-93-1198 Loans & Suspenses Account				
			Suspense:	
36,232	0.100	0.400	159 Secu. Deposit	0.400
10,71,159	0.000	11.000	160 Other Deposits	11.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
3,46,339	0.000	3.600	162 Suspense A/c	3.600
14,53,730	0.100	15.000		15.000
14,53,730	0.100	15.000	SUB-TOTAL	15.000
42,28,37,603	9872.375	7339.011	STATION TOTAL	9956.833
40,25,36,171	6695.095	6804.119	Non-Plan Total	6789.750
92,77,700	386.280	165.690	Plan Total	1981.620
32,04,531	964.000	91.690	ICAR Total	421.719
78,19,201	1827.000	277.512	OEAP Total	763.744

102 Internal Audit Circle (NR), Vellimadukunnu, Calicut

102-10-0021 Audit Circle(Non-Plan)

28,96,736	36.240	32.000	Salaries:	
16,017	0.300	0.300	130 Admn.Supp.& GS	36.000
72,607	1.000	1.000	152 Health/Medical	0.400
			300 TA	1.100
29,85,360	37.540	33.300		37.500
			Recurring:	
39,773	0.600	0.300	222 OE & M	0.400
0	1.010	0.010	224 Uniform	0.010
6,888	0.120	0.080	236 Electricity Chrg	0.085
9,000	0.180	0.180	237 Postage Charges	0.180
1,325	0.050	0.050	418 IT Maintenance	0.050
7,858	0.100	0.100	419 IT Enabled Serv.	0.100
4,493	0.050	0.050	821 Telephone	0.050
4,591	0.120	0.050	840 Other Items	0.050
73,928	2.230	0.820		0.925
			Non-Recurring:	
0	0.050	0.050	416 Furni./Fixture	0.050
0	0.020	0.020	420 Equip./Machinery	0.020
0	0.020	0.020	421 Accessories	0.020
0	0.100	0.100	423 IT Equipment	0.100
0	0.190	0.190		0.190
30,59,288	39.960	34.310	SUB-TOTAL	38.615
30,59,288	39.960	34.310	STATION TOTAL	38.615
30,59,288	39.960	34.310	Non-Plan Total	38.615

103 Internal Audit Circle (SR), Vellayani

103-10-0021 Audit Circle(Non-Plan)

26,74,965	33.975	30.600	Salaries:	
29,030	0.200	0.200	130 Admn.Supp.& GS	35.000
43,699	0.500	0.650	152 Health/Medical	0.200
			300 TA	0.650
27,47,694	34.675	31.450		35.850

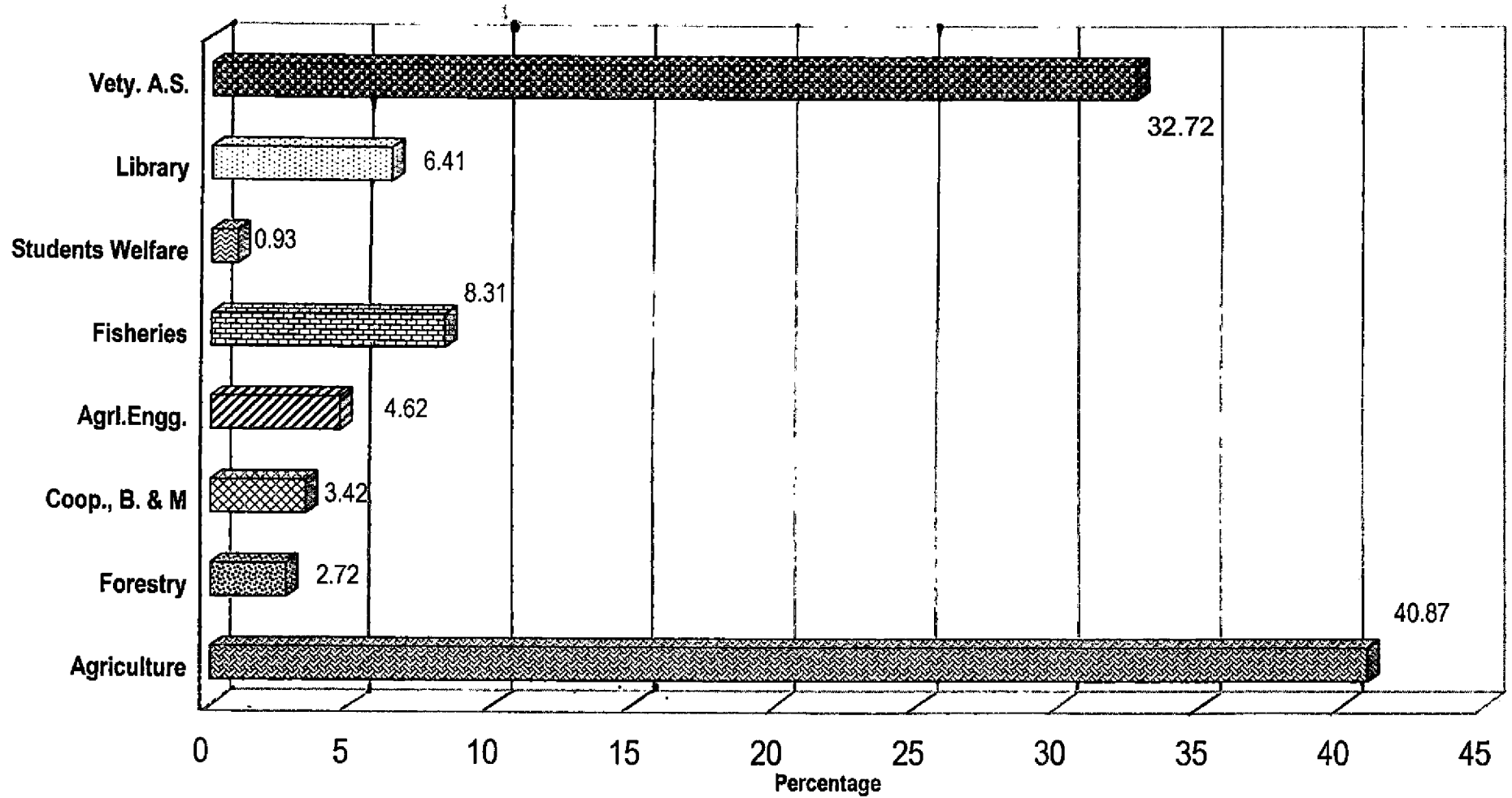
Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
2,766	0.040	0.040	222 OE & M	0.040
9,000	0.170	0.170	237 Postage Charges	0.170
0	0.030	0.030	410 Rep. & Maint'ce	0.030
0	0.030	0.030	419 IT Enabled Serv.	0.030
700	0.030	0.030	840 Other Items	0.030
12,466	0.300	0.300		0.300
27,60,160	34.975	31.750	SUB-TOTAL	36.150
27,60,160	34.975	31.750	STATION TOTAL	36.150
27,60,160	34.975	31.750	Non-Plan Total	36.150

104 KAU School, Vellanikkara

104-20-0005 School Education (Non-Plan)

			Salaries:	
44,94,284	62.288	61.200	130 Admn. Supp. & GS	68.500
61,434	0.300	0.400	152 Health/Medical	0.400
7,780	0.170	0.170	300 TA	0.170
45,63,498	62.758	61.770		69.070
			Recurring:	
20,879	0.270	0.270	221 Stnry./Printing	0.300
46,680	0.470	0.470	222 OE & M	0.480
0	0.030	0.030	224 Uniform	0.030
44,160	0.550	0.550	236 Electricity Chrg	0.580
500	0.030	0.030	237 Postage Charges	0.030
9,297	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.050	0.050	418 IT Maintenance	0.050
0	0.100	0.100	419 IT Enabled Serv.	0.100
11,009	0.120	0.120	821 Telephone	0.120
2,500	0.100	0.100	847 Sports Goods	0.100
21,783	0.240	0.240	853 Ex. Curr. Act.	0.240
1,56,808	2.060	2.060		2.130
			Non-Recurring:	
1,468	0.100	0.100	223 Books & Prdcls.	0.100
4,630	0.050	0.050	416 Furni./Fixture	0.075
950	0.050	0.050	420 Equip./Machinery	0.060
4,900	0.500	0.500	423 IT Equipment	1.250
11,948	0.700	0.700		1.485
47,32,254	65.518	64.530	SUB-TOTAL	72.685
			104-20-4499 Works DPP (Plan)	
0	4.000	6.000	Non-Recurring:	
			910 Civil Works	3.000
0	4.000	6.000	SUB-TOTAL	3.000
47,32,254	69.518	70.530	STATION TOTAL	75.685
47,32,254	65.518	64.530	Non-Plan Total	72.685
0	4.000	6.000	Plan Total	3.000

EDUCATION
EXPENDITURE ON EDUCATION (2010 - 2011)



Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
202 College of Agriculture, Vellayani				
202-10-4005 National service scheme				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-10-4006 Short Term Training Programme				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	SUB-TOTAL	0.000
202-10-4007 Improvement of infrastructure facilities of girls hostel, CoA				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
202-21-0001 Academic Programme (Non_Plan)				
			Salaries:	
4,90,24,055	877.388	570.000	110 Scientists	665.000
88,26,761	98.415	90.000	120 Tech.& SS	105.000
1,42,57,937	169.875	159.000	130 Admn.Supp.& GS	180.000
4,47,582	10.000	10.000	152 Health/Medical	10.000
1,64,197	6.500	6.500	300 TA	6.500
7,27,20,532	1162.178	835.500		966.500
			Recurring:	
95,822	1.188	0.500	141 Cost of PL	1.000
0	0.100	0.100	144 PLs Health/Medi.	1.000
1,45,561	15.000	10.000	210 Res.Materials	0.000
66,064	1.500	1.250	221 Stnry./Printing	1.250
50,813	3.000	3.000	222 OE & M	3.000
26,810	0.350	0.350	224 Uniform	0.350
21,99,151	35.000	23.000	236 Electricity Chrg	10.000
15,000	0.150	0.150	237 Postage Charges	0.150
9,93,848	17.000	10.000	332 Maint.of Vehicle	12.000
0	0.300	0.300	410 Rep.& Maint'ce	0.500
0	0.500	0.250	540 Doc./Publication	0.250
1,100	1.000	1.000	551 Exh./Kissanmela	1.000
51,095	1.500	0.600	821 Telephone	1.000
4,07,062	5.000	5.000	826 Security	6.000
17,980	0.450	0.450	840 Other Items	0.500
49,200	2.000	2.000	850 Merit Scholar.	0.000
2,88,876	8.000	8.000	851 Schol./Fellowsh	0.000
19,336	3.500	3.500	852 Examination	0.000
44,27,718	95.538	69.450		38.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
81,594	2.000	2.000	211 Livstock/Poultry	2.000
0	6.000	6.000	924 Vehicle	6.000
81,594	8.000	8.000		8.000
7,72,29,844	1265.716	912.950	SUB-TOTAL	1012.500
202-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
0	0.000	21.400	142 Cost of Labour	2.250
0	0.500	3.000	210 Res.Materials	0.500
0	0.000	1.500	332 Maint.of Vehicle	0.500
0	0.000	2.250	411 Maint. of FM	0.500
0	0.000	0.250	418 IT Maintenance	0.400
0	0.000	0.150	419 IT Enabled Serv.	0.250
0	0.000	0.250	562 Grants	0.500
0	0.500	28.800		4.900
			Non-Recurring:	
0	0.000	0.250	416 Furni./Fixture	0.100
0	0.000	4.000	420 Equip./Machinery	0.500
0	0.000	2.000	423 IT Equipment	0.250
2,998	0.500	5.000	921 Farm Developmnt	0.500
2,998	0.500	11.250		1.350
2,998	1.000	40.050	SUB-TOTAL	6.250
202-21-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
27,761	1.000	1.000	215 Teaching Aids	1.000
25,094	0.500	0.500	231 Stud.Counseling	0.500
1,38,528	6.000	6.000	232 Stud.Contingency	7.000
0	0.500	0.500	233 Placement Cell	1.000
4,11,008	5.000	10.000	234 RAWEP	5.000
0	0.000	0.000	236 Electricity Chrg	15.000
0	0.600	0.600	418 IT Maintenance	0.500
2,649	0.600	0.600	419 IT Enabled Serv.	0.500
1,12,007	2.000	2.000	840 Other Items	1.500
3,53,016	5.000	5.000	849 Study Tour	4.000
0	0.000	0.000	850 Merit Scholar.	3.000
0	0.000	0.000	851 Schol./Fellowsh	7.000
570	2.000	2.000	852 Examination	4.000
10,70,633	23.200	28.200		50.000
			Non-Recurring:	
25,709	4.200	4.200	420 Equip./Machinery	1.000
4,37,039	3.600	3.600	423 IT Equipment	4.000
4,62,748	7.800	7.800		5.000
15,33,381	31.000	36.000	SUB-TOTAL	55.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
202-21-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
6,29,971	9.600	9.600	142 Cost of Labour	7.000
2,83,639	8.500	15.000	210 Res. Materials	5.000
6,000	0.780	0.780	215 Teaching Aids	0.500
64,182	2.700	2.700	232 Stud. Contingency	1.000
92,920	1.500	1.500	840 Other Items	1.000
0	0.000	0.000	850 Merit Scholar.	1.500
0	0.000	0.000	851 Schol./Fellowsh	2.000
0	0.000	0.000	852 Examination	0.100
10,76,712	23.080	29.580		18.100
Non-Recurring:				
6,44,134	3.600	3.600	420 Equip./Machinery	3.000
17,20,846	26.680	33.180	SUB-TOTAL	21.100
202-21-2212 Development of Library (Plan)				
Salaries:				
15,40,547	16.800	21.000	120 Tech. & SS	20.000
2,65,742	5.000	4.000	130 Admn. Supp. & GS	4.000
0	0.200	0.200	152 Health/Medical	0.200
0	0.050	0.050	300 TA	0.050
18,06,289	22.050	25.250		24.250
Recurring:				
30,859	0.200	0.200	225 Book Bank	0.200
Non-Recurring:				
3,28,314	5.000	5.000	223 Books & Prdcls.	4.000
21,65,462	27.250	30.450	SUB-TOTAL	28.450
202-21-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
8,450	0.750	0.750	210 Res. Materials	0.250
19,183	1.200	1.200	418 IT Maintenance	0.250
2,137	1.200	1.200	419 IT Enabled Serv.	0.200
29,770	3.150	3.150		0.700
Non-Recurring:				
1,45,365	0.600	0.600	420 Equip./Machinery	1.000
8,572	3.600	3.600	423 IT Equipment	0.250
1,53,937	4.200	4.200		1.250
1,83,707	7.350	7.350	SUB-TOTAL	1.950
202-21-2330 Strengthening & Development of Education of Deans				
Recurring:				
1,600	1.000	1.000	210 Res. Materials	0.500
Non-Recurring:				

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
68,427	3.600	3.600	420 Equip./Machinery	1.000
70,027	4.600	4.600	SUB-TOTAL	1.500
202-21-2343 Strengthening Dept. of Home Science for IGNOU Study Centre				
			Recurring:	
9,774	0.120	0.000	210 Res.Materials	0.000
9,774	0.120	0.000	SUB-TOTAL	0.000
202-21-2359 Starting New PG Courses				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
202-21-2360 Starting New Diploma Courses				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
202-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	3.500	3.500	110 Scientists	3.500
0	0.750	0.750	300 TA	0.750
0	4.250	4.250		4.250
0	4.250	4.250	SUB-TOTAL	4.250
202-21-3394 Strengthening of Departments (Plan)				
			Salaries:	
6,20,804	7.000	10.000	110 Scientists	8.000
0	0.050	0.050	152 Health/Medical	0.100
0	0.050	0.050	300 TA	0.100
6,20,804	7.100	10.100		8.200
			Recurring:	
65,179	0.650	0.650	210 Res.Materials	1.000
			Non-Recurring:	
4,700	0.250	0.250	420 Equip./Machinery	0.250
6,90,683	8.000	11.000	SUB-TOTAL	9.450
202-21-3555 Starting of Five year M.Sc. Bio-Tech. integrated course				
			Salaries:	
0	0.500	0.500	300 TA	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	20.000	0.000	210 Res.Materials	0.000
24,898	0.000	0.000	299 Lumpsum	25.000
11,620	5.000	5.000	840 Other Items	5.000
36,518	25.000	5.000		30.000
			Non-Recurring:	
0	30.000	0.000	416 Furni./Fixture	1.000
85,67,450	100.000	0.000	420 Equip./Machinery	1.000
85,67,450	130.000	0.000		2.000
86,03,968	155.500	5.500	SUB-TOTAL	32.500
202-21-4401 Sports, games, student amenities (Plan)				
			Recurring:	
2,490	2.000	2.000	410 Rep. & Maint'ce	0.250
29,835	0.400	0.400	847 Sports Goods	0.300
39,504	0.500	0.500	848 Affln. & Tourn'ts	0.400
7,588	0.560	0.560	859 Other amenities	0.100
79,417	3.460	3.460		1.050
79,417	3.460	3.460	SUB-TOTAL	1.050
202-21-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
200	2.000	2.000	561 Workshop/Trg.	0.250
200	2.000	2.000	SUB-TOTAL	0.250
202-21-4499 Works DPP (Plan)				
			Non-Recurring:	
3,67,929	106.750	19.500	910 Civil Works	7.500
3,67,929	106.750	19.500	SUB-TOTAL	7.500
202-30-0032 Research Co-ordination (Non_Plan)				
			Salaries:	
7,27,952	13.648	6.000	110 Scientists	11.000
4,39,342	4.304	5.250	130 Admn.Supp. & GS	8.500
0	0.100	0.100	152 Health/Medical	0.100
0	0.100	0.100	300 TA	0.100
11,67,294	18.152	11.450		19.700
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.015	0.000	222 OE & M	0.000
0	0.115	0.100		0.100
11,67,294	18.267	11.550	SUB-TOTAL	19.800

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
202-31-3570 Strengthening of Vegitable musium				
0	20.000	0.000	Recurring: 299 Lumpsum	0.000
0	20.000	0.000	SUB-TOTAL	0.000
202-31-8419 M/s.Agro Bio Tech - Bio efficy. testg. of liquid				
44,903	0.000	0.000	Recurring: 142 Cost of Labour	0.000
44,903	0.000	0.000	SUB-TOTAL	0.000
202-31-8826 Strengthening of plant quarantine facilities (OEAP)				
0	0.100	0.100	Salaries: 300 TA	0.100
0	0.100	0.100	SUB-TOTAL	0.100
202-40-3535 Training programme in Agriculture				
0	0.600	0.600	Recurring: 812 Training	0.600
0	0.600	0.600	SUB-TOTAL	0.600
202-40-3548 Village adoption programme				
0	0.600	0.600	Salaries: 300 TA	0.600
0	10.800	10.800	Recurring: 210 Res.Materials	10.800
0	0.100	0.100	222 OE & M	0.100
0	0.480	0.480	840 Other Items	0.480
0	11.380	11.380		11.380
0	11.980	11.980	SUB-TOTAL	11.980
202-40-8494 K.S.C.S.T.E. - Fellowship				
6,82,331	0.000	0.000	Recurring: 851 Schol./Fellowsh	0.000
6,82,331	0.000	0.000	SUB-TOTAL	0.000
202-40-8604 Conduct of National Workshop on Climate and Development				
0	0.000	0.500	Salaries: 300 TA	0.000
0	0.000	0.200	Recurring: 221 Stnry./Printing	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	1.800	561 Workshop/Trg.	0.000
0	0.000	2.000		0.000
0	0.000	2.500	SUB-TOTAL	0.000
9,45,52,764	1694.623	1137.020	STATION TOTAL	1316.230
7,83,97,138	1283.983	924.500	Non-Plan Total	1032.300
1,54,28,392	410.540	209.920	Plan Total	283.830
7,27,234	0.100	2.600	OEAP Total	0.100

203 College of Co-op., Banking & Management, Vellanikkara

203-22-0001 Academic Programme (Non_Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
63,72,189	154.208	74.000	110 Scientists	90.000
6,13,094	10.206	7.500	120 Tech. & SS	10.250
30,37,896	42.000	36.500	130 Admn. Supp. & GS	53.000
56,142	0.400	1.000	152 Health/Medical	1.000
23,141	0.350	0.500	300 TA	0.600
1,01,02,462	207.164	119.500		154.850
Recurring:				
2,65,507	5.000	5.000	141 Cost of PL	3.500
10,995	0.000	0.100	144 PLs Health/Medi.	0.100
1,566	0.050	0.050	210 Res. Materials	0.050
3,816	0.100	0.100	222 OE & M	0.100
1,77,105	3.000	3.000	236 Electricity Chrg	2.000
4,000	0.050	0.030	237 Postage Charges	0.030
22,643	0.500	0.300	332 Maint. of Vehicle	0.300
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.050	0.050	540 Doc./Publication	0.050
19,225	0.300	0.200	821 Telephone	0.200
83,018	0.750	0.900	826 Security	1.000
0	0.050	0.050	840 Other Items	0.100
28,067	0.400	0.200	850 Merit Scholar.	0.000
6,15,942	10.350	10.080		7.530
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.050
1,07,18,404	217.564	129.630	SUB-TOTAL	162.430
203-22-2206 Earn while you learn scheme (Plan)				
Recurring:				
0	0.050	0.050	154 All. to Students	0.000
0	0.050	0.050	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
203-22-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
2,665	0.750	0.300	215 Teaching Aids	0.300
2,073	0.100	0.050	231 Stud.Counseling	0.050
2,02,695	3.500	1.000	232 Stud.Contingency	1.000
0	0.250	0.100	233 Placement Cell	0.150
2,88,335	4.000	3.000	234 RAWEP	4.000
0	0.000	0.000	236 Electricity Chrg	1.000
823	0.100	0.100	840 Other Items	0.100
1,39,054	4.000	2.500	849 Study Tour	3.000
0	0.000	0.000	850 Merit Scholar.	0.400
3,750	0.500	0.100	852 Examination	0.100
6,39,395	13.200	7.150		10.100
Non-Recurring:				
0	0.300	0.300	223 Books & Prdcls.	0.300
0	1.000	0.500	416 Furni./Fixture	0.500
2,49,774	5.000	5.000	420 Equip./Machinery	2.000
2,49,774	6.300	5.800		2.800
8,89,169	19.500	12.950	SUB-TOTAL	12.900
203-22-2209 Strengthening of P.G. Programme (Plan)				
Salaries:				
22,25,208	24.200	24.200	110 Scientists	30.000
0	0.250	0.250	120 Tech.& SS	0.250
22,25,208	24.450	24.450		30.250
Recurring:				
38,000	1.000	0.500	210 Res.Materials	0.500
0	0.200	0.200	215 Teaching Aids	0.500
38,000	1.200	0.700		1.000
Non-Recurring:				
0	1.000	1.000	416 Furni./Fixture	1.000
0	2.500	0.250	420 Equip./Machinery	0.250
0	8.000	0.000	924 Vehicle	0.000
0	11.500	1.250		1.250
22,63,208	37.150	26.400	SUB-TOTAL	32.500
203-22-2212 Development of Library (Plan)				
Recurring:				
0	0.050	0.050	210 Res.Materials	0.050
0	0.300	0.200	225 Book Bank	0.200
29,787	0.320	0.320	842 Stipend	0.320
29,787	0.670	0.570		0.570
Non-Recurring:				
1,10,801	5.000	5.000	223 Books & Prdcls.	5.000
1,40,588	5.670	5.570	SUB-TOTAL	5.570

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
203-22-2245 Strengthening of Computer Centre (Plan)				
			Salaries:	
0	0.450	0.000	120 Tech. & SS	0.000
			Recurring:	
0	0.200	0.000	210 Res. Materials	0.000
			Non-Recurring:	
3,00,000	2.000	2.000	420 Equip./Machinery	2.000
0	0.500	0.500	421 Accessories	0.500
3,00,000	2.500	2.500		2.500
3,00,000	3.150	2.500	SUB-TOTAL	2.500
203-22-2330 Strengthening & Development of Education of Deans				
			Recurring:	
0	0.500	0.000	210 Res. Materials	0.000
			Non-Recurring:	
0	2.000	0.000	420 Equip./Machinery	0.000
0	2.500	0.000	SUB-TOTAL	0.000
203-22-2342 MBA in Agri. Business Management				
			Salaries:	
4,420	6.000	6.000	110 Scientists	6.000
20,955	1.000	1.000	120 Tech. & SS	1.000
8,755	1.000	1.000	130 Admn. Supp. & GS	1.000
27,000	2.000	2.000	151 Honorarium	2.000
7,466	0.500	0.500	300 TA	0.500
68,596	10.500	10.500		10.500
			Recurring:	
224	0.500	0.500	210 Res. Materials	0.500
0	0.400	0.400	215 Teaching Aids	0.400
0	0.400	0.400	221 Stnry./Printing	0.400
0	0.100	0.100	222 OE & M	0.100
1,200	0.050	0.050	237 Postage Charges	0.050
0	0.250	0.250	561 Workshop/Trg.	0.250
14,900	0.500	0.500	840 Other Items	0.500
0	0.500	0.500	852 Examination	0.500
16,324	2.700	2.700		2.700
			Non-Recurring:	
0	0.400	0.400	223 Books & Prdcls.	0.400
0	6.000	6.000	416 Furni./Fixture	6.000
0	2.000	2.000	420 Equip./Machinery	2.000
0	6.000	0.000	924 Vehicle	6.000
0	14.400	8.400		14.400
84,920	27.600	21.600	SUB-TOTAL	27.600

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
203-22-2350 Establishment of Instructional Co-operative Society				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
203-22-2351 Centre for Agricultural Market Intelligence				
			Salaries:	
0	0.200	0.000	300 TA	0.000
			Recurring:	
0	0.100	0.000	210 Res.Materials	0.000
0	0.200	0.000	840 Other Items	0.000
0	0.300	0.000		0.000
			Non-Recurring:	
0	0.100	0.000	416 Furni./Fixture	0.000
0	0.600	0.000	SUB-TOTAL	0.000
203-22-2425 Strengthening of Academic Directorate				
			Recurring:	
8,000	0.000	0.000	852 Examination	0.000
8,000	0.000	0.000	SUB-TOTAL	0.000
203-22-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	0.500	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	2.000	0.000	420 Equip./Machinery	0.000
0	2.500	0.000	SUB-TOTAL	0.000
203-22-3398 Estt. of new Depts/ Courses (Plan)				
			Recurring:	
0	1.000	0.000	859 Other amenities	0.000
			Non-Recurring:	
0	2.000	0.000	416 Furni./Fixture	0.000
0	2.000	0.000	420 Equip./Machinery	0.000
0	4.000	0.000		0.000
0	5.000	0.000	SUB-TOTAL	0.000
203-22-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.100	0.100	410 Rep. & Maint'ce	0.100
30,920	0.500	0.500	847 Sports Goods	0.500
21,391	0.150	0.000	848 Affln. & Tourn'ts	0.000
90,000	0.500	0.000	859 Other amenities	0.000
1,42,311	1.250	0.600		0.600
1,42,311	1.250	0.600	SUB-TOTAL	0.600

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
203-22-4481 Self employment oriented courses (Plan)				
			Recurring:	
0	0.050	0.000	210 Res.Materials	0.000
0	0.050	0.000	SUB-TOTAL	0.000
203-22-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
4,000	0.500	0.500	561 Workshop/Trg.	0.500
4,000	0.500	0.500	SUB-TOTAL	0.500
203-22-4499 Works DPP (Plan)				
			Non-Recurring:	
1,00,000	8.500	0.000	910 Civil Works	0.500
1,00,000	8.500	0.000	SUB-TOTAL	0.500
203-30-2289 Human Resource Development for non-academic staff				
			Salaries:	
0	1.000	1.000	300 TA	1.000
0	3.000	3.000	Recurring:	3.000
0	1.000	1.000	812 Training	3.000
			840 Other Items	1.000
0	4.000	4.000		4.000
0	5.000	5.000	SUB-TOTAL	5.000
203-40-3447 Centre for Agri. Business and Management				
			Salaries:	
0	0.200	0.200	300 TA	0.200
0	1.000	1.000	Recurring:	1.000
0	0.800	0.800	215 Teaching Aids	0.800
			840 Other Items	0.800
0	1.800	1.800		1.800
			Non-Recurring:	
0	1.000	1.000	223 Books & Prdcls.	1.000
0	1.000	1.000	416 Furni./Fixture	1.000
0	1.000	1.000	420 Equip./Machinery	1.000
0	3.000	3.000		3.000
0	5.000	5.000	SUB-TOTAL	5.000
1,46,50,600	343.584	209.800	STATION TOTAL	255.100
1,07,18,404	217.564	129.630	Non-Plan Total	162.430
39,32,196	126.020	80.170	Plan Total	92.670

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
204 College of Agriculture, Padannakkad				
204-10-4010 Improvement of facilities at CoA, Padannakkad				
Recurring:				
0	0.000	0.000	299 Lumpsum	250.000
0	0.000	0.000	SUB-TOTAL	250.000
204-20-3563 Certificate course in technical support services & agriclinic				
Recurring:				
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
204-21-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
20,794	0.500	0.650	142 Cost of Labour	0.750
25,085	2.000	1.000	210 Res.Materials	1.000
45,879	2.500	1.650		1.750
Non-Recurring:				
2,921	1.000	0.250	420 Equip./Machinery	0.500
13,164	2.000	1.000	921 Farm Developmnt	1.000
16,085	3.000	1.250		1.500
61,964	5.500	2.900	SUB-TOTAL	3.250
204-21-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
94,09,280	130.000	115.000	110 Scientists	115.000
6,55,059	8.000	9.000	120 Tech. & SS	8.000
9,90,569	12.000	12.000	130 Admn.Supp.& GS	12.000
12,178	0.100	0.250	152 Health/Medical	0.250
74,327	0.800	1.000	300 TA	0.500
1,11,41,413	150.900	137.250		135.750
Recurring:				
26,762	0.250	1.000	142 Cost of Labour	1.000
27,988	0.400	0.500	153 Contra. Service	0.500
8,847	2.000	0.500	210 Res.Materials	0.500
579	0.250	0.250	215 Teaching Aids	0.250
472	0.100	0.100	221 Stnry./Printing	0.100
2,230	0.030	0.030	224 Uniform	0.030
0	0.100	0.100	231 Stud.Counseling	0.100
2,92,253	1.250	1.250	232 Stud.Contingency	1.250
0	0.100	0.100	233 Placement Cell	0.100
2,23,836	1.500	2.500	234 RAWEP	1.500
60,031	0.650	0.700	332 Maint.of Vehicle	0.700
1,01,325	0.100	0.100	410 Rep. & Maint'ce	0.100
11,848	0.200	0.400	411 Maint. of FM	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.050	0.050	540 Doc./Publication	0.050
0	0.250	0.250	551 Exh./Kissanmela	0.250
95,643	1.500	1.500	826 Security	1.000
8,619	0.100	0.100	840 Other Items	0.100
1,10,650	1.500	1.150	849 Study Tour	1.500
25,200	0.250	0.300	850 Merit Scholar.	0.300
13,196	0.500	0.500	852 Examination	0.500
10,09,479	11.080	11.380		10.030
3,02,750	0.500	0.250	Non-Recurring: 420 Equip./Machinery	0.000
1,24,53,642	162.480	148.880	SUB-TOTAL	145.780
204-21-2212 Development of Library (Plan)				
32,093	0.100	0.100	Recurring: 225 Book Bank	0.100
3,51,359	1.000	0.150	Non-Recurring: 223 Books & Prdcls.	1.000
3,83,452	1.100	0.250	SUB-TOTAL	1.100
204-21-2245 Strengthening of Computer Centre (Plan)				
5,280	0.100	0.100	Recurring: 418 IT Maintenance	0.100
0	0.100	0.100	419 IT Enabled Serv.	0.100
5,280	0.200	0.200		0.200
0	0.500	0.500	Non-Recurring: 423 IT Equipment	0.500
5,280	0.700	0.700	SUB-TOTAL	0.700
204-21-2330 Strengthening & Development of Education of Deans				
0	0.500	0.250	Recurring: 210 Res.Materials	0.250
2,98,969	2.000	0.250	Non-Recurring: 420 Equip./Machinery	0.250
2,98,969	2.500	0.500	SUB-TOTAL	0.500
204-21-3315 Faculty Improvement Programme (Plan)				
0	3.000	10.750	Salaries: 110 Scientists	3.000
0	3.000	10.750	SUB-TOTAL	3.000
204-21-3350 Campus Development Programme (Plan)				
0	0.500	0.250	Recurring: 210 Res.Materials	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
360	0.500	0.250	921 Farm Developmnt	0.250
360	1.000	0.500	SUB-TOTAL	0.750
204-21-3394 Strengthening of Departments (Plan)				
			Recurring:	
2,224	0.500	0.250	210 Res.Materials	0.250
412	0.500	0.250	215 Teaching Aids	0.100
2,636	1.000	0.500		0.350
			Non-Recurring:	
22,720	0.500	0.250	420 Equip./Machinery	0.250
25,356	1.500	0.750	SUB-TOTAL	0.600
204-21-4401 Sports, games, student amenities (Plan)				
			Recurring:	
24,041	0.300	0.300	410 Rep. & Maint'ce	0.300
4,746	0.300	0.300	847 Sports Goods	0.100
32,458	0.400	0.400	848 Affln. & Tourn'ts	0.400
1,12,866	0.250	0.250	859 Other amenities	0.250
1,74,111	1.250	1.250		1.050
			Non-Recurring:	
324	0.100	0.100	217 Other Items	0.000
0	0.050	0.050	416 Furni./Fixture	0.050
0	0.050	0.050	420 Equip./Machinery	0.050
324	0.200	0.200		0.100
1,74,435	1.450	1.450	SUB-TOTAL	1.150
204-21-4404 Estt. of Farm Machinery Testing				
			Non-Recurring:	
0	0.050	0.050	420 Equip./Machinery	0.050
0	0.050	0.050	SUB-TOTAL	0.050
204-21-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
49,712	1.000	1.000	561 Workshop/Trg.	0.500
49,712	1.000	1.000	SUB-TOTAL	0.500
204-21-4494 Strengthening College, Padannakkad, Phase - II				
			Salaries:	
6,19,934	9.000	14.000	110 Scientists	15.000
13,12,731	14.000	16.000	120 Tech. & SS	17.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
22,08,979	25.000	26.000	130 Admn.Supp.& GS	27.000
3,804	0.100	0.100	152 Health/Medical	0.100
76,082	0.800	1.000	300 TA	0.750
42,21,530	48.900	57.100		59.850
			Recurring:	
7,66,176	13.000	14.000	141 Cost of PL	13.000
4,94,395	4.000	3.750	142 Cost of Labour	2.000
0	0.050	0.500	144 PLS Health/Medi.	0.100
0	0.100	0.100	210 Res.Materials	0.050
0	0.200	0.200	221 Stnry./Printing	0.100
17,299	0.500	0.300	222 OE & M	0.300
7,70,526	10.000	8.000	236 Electricity Chrg	7.500
7,000	0.150	0.200	237 Postage Charges	0.050
73,835	1.000	1.000	332 Maint.of Vehicle	1.000
2,190	0.100	0.100	410 Rep.& Maint'ce	0.100
11,393	0.100	0.100	411 Maint. of FM	0.100
25,178	0.400	0.100	821 Telephone	0.100
8,870	0.200	0.400	840 Other Items	0.100
0	0.200	0.200	852 Examination	0.100
21,76,862	30.000	28.950		24.600
63,98,392	78.900	86.050	SUB-TOTAL	84.450
204-21-4499 Works DPP (Plan)				
			Non-Recurring:	
33	59.000	22.000	910 Civil Works	16.700
33	59.000	22.000	SUB-TOTAL	16.700
204-21-5118 Modernization of Agricultural University Farms				
			Non-Recurring:	
15,75,018	0.000	0.000	921 Farm Developmnt	0.000
15,75,018	0.000	0.000	SUB-TOTAL	0.000
204-31-3521 Management of root grab in coconut				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	0.500
0	1.000	1.000	210 Res.Materials	0.500
0	1.000	1.000	299 Lumpsum	0.000
0	3.000	3.000		1.000
0	3.000	3.000	SUB-TOTAL	1.000
204-31-3522 Data base on ITK				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
204-31-8255 Use of parapheromones and kairomones in different types of traps..				
13,065	0.000	0.000	Salaries: 110 Scientists	0.000
5,000	0.000	0.000	Recurring: 210 Res.Materials	0.000
18,065	0.000	0.000	SUB-TOTAL	0.000
204-31-8266 KSCSTE Project Carbon isotop discrimination as a signature for ...				
18,500	0.000	0.000	Salaries: 120 Tech.& SS	0.000
2,771	0.000	0.000	300 TA	0.000
21,271	0.000	0.000		0.000
15,674	0.000	0.000	Recurring: 210 Res.Materials	0.000
40,893	0.000	0.000	840 Other Items	0.000
56,567	0.000	0.000		0.000
77,838	0.000	0.000	SUB-TOTAL	0.000
204-31-8406 Validation of indigenous knowledge				
1,54,890	0.000	2.193	Salaries: 120 Tech.& SS	0.000
13,106	0.000	0.230	300 TA	0.000
1,67,996	0.000	2.423		0.000
56,537	0.000	2.000	Recurring: 210 Res.Materials	0.000
5,276	0.000	0.250	332 Maint.of Vehicle	0.000
0	0.000	0.850	540 Doc./Publication	0.000
61,813	0.000	3.100		0.000
40,000	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,69,809	0.000	5.523	SUB-TOTAL	0.000
204-31-8426 Hariyali Project - Nileswar Block				
1,64,677	2.400	0.670	Salaries: 120 Tech.& SS	0.670
48,696	0.600	0.150	151 Honorarium	0.150
19,800	0.400	0.150	300 TA	0.150
2,33,173	3.400	0.970		0.970
3,420	0.150	0.000	Recurring: 153 Contra. Service	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
28,876	0.109	0.166	210 Res. Materials	0.166
9,796	0.100	0.200	222 OE & M	0.200
6,545	0.700	0.300	332 Maint. of Vehicle	0.300
3,043	0.300	0.000	540 Doc./Publication	0.000
0	0.200	0.000	561 Workshop/Trg.	0.000
51,680	1.559	0.666		0.666
2,84,853	4.959	1.636	SUB-TOTAL	1.636
204-31-8453 Network Centre for Prodn. & distribution of planting materials				
			Non-Recurring:	
2,82,295	0.000	0.000	915 Irri/Water Suppl	0.000
3,17,691	0.000	0.000	921 Farm Developmnt	0.000
3,00,000	0.000	0.000	999 Revolving Fund	0.000
8,99,986	0.000	0.000		0.000
8,99,986	0.000	0.000	SUB-TOTAL	0.000
204-31-8570 RKVY Project on Women empowerment.....				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	0.800		0.000
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.250	210 Res. Materials	0.000
0	0.000	0.200	330 Hiring of Vehic.	0.000
0	0.000	0.200	561 Workshop/Trg.	0.000
0	0.000	0.700		0.000
			Non-Recurring:	
0	0.000	12.500	420 Equip./Machinery	0.000
0	0.000	14.000	SUB-TOTAL	0.000
204-31-8600				
			Salaries:	
0	0.000	2.000	120 Tech. & SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	2.050		0.000
			Recurring:	
0	0.000	1.900	210 Res. Materials	0.000
0	0.000	0.050	330 Hiring of Vehic.	0.000
0	0.000	0.750	840 Other Items	0.000
0	0.000	2.700		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	0.000	1.500	420 Equip./Machinery	0.000
0	0.000	6.250	SUB-TOTAL	0.000
204-31-8606 Competitiveness & trade security in Indian Pepper				
			Salaries:	
0	0.000	0.960	120 Tech. & SS	0.960
0	0.000	0.200	300 TA	0.350
0	0.000	1.160		1.310
			Recurring:	
0	0.000	0.050	210 Res. Materials	0.100
0	0.000	0.050	561 Workshop/Trg.	0.600
0	0.000	0.100		0.700
0	0.000	1.260	SUB-TOTAL	2.010
204-31-8630 Identification of genes for high productivity under low light				
			Salaries:	
0	0.000	2.110	120 Tech. & SS	2.110
0	0.000	0.200	300 TA	0.200
0	0.000	2.310		2.310
			Recurring:	
0	0.000	3.000	210 Res. Materials	3.000
0	0.000	0.500	840 Other Items	0.500
0	0.000	3.500		3.500
			Non-Recurring:	
0	0.000	41.260	420 Equip./Machinery	0.000
0	0.000	47.070	SUB-TOTAL	5.810
204-40-2381 Agriculture Ecotourism				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
204-40-3538 On farm testing and front line demonstration				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
204-93-0198 Suspense Payments				
14,993	0.000	0.000	Suspense: 159 Secu. Deposit	0.000
14,993	0.000	0.000	SUB-TOTAL	0.000
2,29,92,157	337.139	354.519	STATION TOTAL	518.986
14,993	0.000	0.000	Non-Plan Total	0.000
1,98,51,595	332.180	278.780	Plan Total	509.530
15,75,018	0.000	0.000	ICAR Total	0.000
15,50,551	4.959	75.739	OEAP Total	9.456

205 College of Forestry, Vellanikkara

205-23-0001 Academic Programme (Non_Plan)

Salaries:				
56,95,069	115.213	65.000	110 Scientists	112.000
3,44,598	6.075	5.000	120 Tech. & SS	7.000
20,06,277	24.915	22.000	130 Admn. Supp. & GS	25.000
19,480	0.300	0.300	152 Health/Medical	0.300
12,663	0.600	0.600	300 TA	0.650
80,78,087	147.103	92.900		144.950
Recurring:				
3,78,593	7.500	7.500	141 Cost of PL	8.000
39,710	1.093	1.093	142 Cost of Labour	1.100
0	0.100	0.100	144 PLs Health/Medi.	0.100
1,061	0.100	0.100	210 Res. Materials	0.100
3,825	0.250	0.250	221 Stnry./Printing	0.300
70,181	0.600	0.600	222 OE & M	0.800
7,03,952	8.500	8.500	236 Electricity Chrg.	5.000
14,500	0.060	0.060	237 Postage Charges	0.060
26,517	0.300	0.300	332 Maint. of Vehicle	0.300
39,925	0.750	0.750	821 Telephone	0.750
53,741	0.600	0.600	826 Security	0.600
4,146	0.100	0.100	840 Other Items	0.100
36,000	0.600	0.600	850 Merit Scholar.	0.000
0	0.035	0.035	851 Schol./Fellowsh	0.000
3,093	0.200	0.200	852 Examination	0.000
13,75,244	20.788	20.788		17.210
94,53,331	167.891	113.688	SUB-TOTAL	162.160

205-23-2202 Revamping of Instructional Farm (Plan)

Recurring:				
5,18,150	5.500	5.500	142 Cost of Labour	6.000
8,318	0.300	0.300	210 Res. Materials	0.300
3,172	0.050	0.050	411 Maint. of FM	0.050
5,29,640	5.850	5.850		6.350

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
9,693	1.000	1.000	Non-Recurring: 921 Farm Developmnt	1.000
5,39,333	6.850	6.850	SUB-TOTAL	7.350
205-23-2208 Strengthening of U.G Programme (Plan)				
0	1.000	1.250	Salaries: 151 Honorarium	1.000
55,001	0.700	0.700	Recurring: 210 Res.Materials	0.500
25,049	0.250	0.250	215 Teaching Aids	0.250
0	0.050	0.050	225 Book Bank.	0.100
2,90,667	3.000	3.000	232 Stud.Contingency	3.200
1,52,560	1.800	1.400	234 RAWEP	1.800
0	0.000	0.000	236 Electricity Chrg	1.500
86,688	1.000	1.000	332 Maint.of Vehicle	1.000
36,775	0.400	0.400	410 Rep.& Maint'ce	0.400
35,000	0.100	0.100	812 Training	0.100
34,369	0.250	0.250	840 Other Items	0.250
14,467	0.500	1.000	849 Study Tour	1.200
0	0.000	0.000	850 Merit Scholar.	0.500
0	0.000	0.000	851 Schol./Fellowsh	0.400
250	0.250	0.000	852 Examination	0.250
7,30,826	8.300	8.150	Non-Recurring:	11.450
22,645	0.100	0.100	223 Books & Prdcls.	0.100
38,253	1.000	0.500	420 Equip./Machinery	0.500
0	4.500	0.000	924 Vehicle	5.000
60,898	5.600	0.600		5.600
7,91,724	14.900	10.000	SUB-TOTAL	18.050
205-23-2209 Strengthening of P.G. Programme (Plan)				
17,971	1.500	0.500	Recurring: 210 Res.Materials	1.000
0	0.050	0.050	231 Stud.Counseling	0.050
0	0.100	0.100	540 Doc./Publication	0.100
0	0.000	0.000	850 Merit Scholar.	0.200
0	0.000	0.000	851 Schol./Fellowsh	0.200
0	0.000	0.000	852 Examination	0.050
17,971	1.650	0.650		1.600
17,971	1.650	0.650	SUB-TOTAL	1.600
205-23-2212 Development of Library (Plan)				
3,824	0.050	0.050	Recurring: 210 Res.Materials	0.050
6,759	0.200	0.100	225 Book Bank	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.250	0.250	842 Stipend	0.250
10,583	0.500	0.400		0.500
47,887	2.000	1.000	Non-Recurring: 223 Books & Prdcls.	1.000
58,470	2.500	1.400	SUB-TOTAL	1.500
205-23-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.100	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	0.100	0.000	416 Furni./Fixture	0.000
0	0.200	0.000	420 Equip./Machinery	0.000
0	0.300	0.000		0.000
0	0.400	0.000	SUB-TOTAL	0.000
205-23-2330 Strengthening & Development of Education of Deans				
Recurring:				
53,070	0.500	0.000	210 Res.Materials	0.000
11,500	0.000	0.000	410 Rep. & Maint'ce	0.000
16,050	0.000	0.000	840 Other Items	0.000
80,620	0.500	0.000		0.000
Non-Recurring:				
1,13,812	2.000	0.000	420 Equip./Machinery	0.000
1,94,432	2.500	0.000	SUB-TOTAL	0.000
205-23-2425 Strengthening of Academic Directorate				
Recurring:				
10,000	0.000	0.000	852 Examination	0.000
10,000	0.000	0.000	SUB-TOTAL	0.000
205-23-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.200	0.200	110 Scientists	0.200
0	0.100	0.100	300 TA	0.100
0	0.300	0.300		0.300
Recurring:				
13,276	0.100	0.100	561 Workshop/Trg.	0.100
0	0.050	0.050	840 Other Items	0.050
13,276	0.150	0.150		0.150
13,276	0.450	0.450	SUB-TOTAL	0.450

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account.	Bud.Est. 2010-2011 (lakhs)
205-23-3369 Establishing a regional museum (Plan)				
			Recurring:	
0	0.300	0.000	410 Rep.& Maint'ce	0.000
0	0.300	0.000	SUB-TOTAL	0.000
205-23-3565 Certificate course on Wood Testing & Wood Processing				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
205-23-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	0.100	0.000	840 Other Items	0.000
2,033	0.250	0.000	847 Sports Goods	0.000
3,351	0.100	0.000	848 Affln.& Tourn'ts	0.000
5,384	0.450	0.000		0.000
5,384	0.450	0.000	SUB-TOTAL	0.000
205-23-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.250	0.000	561 Workshop/Trg.	0.000
0	0.250	0.000	SUB-TOTAL	0.000
205-23-4499 Works DPP (Plan)				
			Non-Recurring:	
0	7.000	1.500	910 Civil Works	4.000
0	7.000	1.500	SUB-TOTAL	4.000
205-31-2331 Establishment of Seed Research Centre.				
			Recurring:	
7,820	0.000	0.000	142 Cost of Labour	0.000
7,820	0.000	0.000	SUB-TOTAL	0.000
205-31-5112 Standardization of clonal propagation in Jatropha Curcas				
			Salaries:	
1,20,068	0.000	1.093	120 Tech.& SS	1.548
2,25,000	0.000	1.350	151 Honorarium	1.800
18,242	0.000	0.100	300 TA	0.150
3,63,310	0.000	2.543		3.498

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
18,811	0.000	0.000	142 Cost of Labour	0.000
10,594	0.000	0.200	210 Res.Materials	0.900
0	0.000	0.100	221 Stnry./Printing	0.000
18,162	0.000	0.050	410 Rep.& Maint'ce	0.000
4,691	0.000	0.000	840 Other Items	0.450
52,258	0.000	0.350		1.350
			Non-Recurring:	
4,500	0.000	0.000	416 Furni./Fixture	0.000
4,20,068	0.000	2.893	SUB-TOTAL	4.848
205-31-8229 Prdn.& Demo. of High Quality Planting Materials Jatropha curcas				
			Salaries:	
1,53,900	0.000	1.930	120 Tech.& SS	0.000
16,000	0.000	0.300	300 TA	0.000
1,69,900	0.000	2.230		0.000
			Recurring:	
38,218	0.000	0.120	142 Cost of Labour	0.000
15,176	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.500	332 Maint.of Vehicle	0.000
53,394	0.000	0.700		0.000
2,23,294	0.000	2.930	SUB-TOTAL	0.000
205-31-8304 DSIR-Project-publishing of the journal of Tropical Agriculture				
			Recurring:	
230	0.000	0.000	210 Res.Materials	0.000
230	0.000	0.000	SUB-TOTAL	0.000
205-31-8336 Structural Analysis and plant Diversity of natural ...Attapady				
			Salaries:	
44,371	0.000	0.000	120 Tech.& SS	0.000
30,123	0.000	0.000	300 TA	0.000
74,494	0.000	0.000		0.000
			Recurring:	
13,152	0.000	0.000	142 Cost of Labour	0.000
16,253	0.000	0.000	210 Res.Materials	0.000
5,842	0.000	0.000	222 OE & M	0.000
34,000	0.000	0.000	840 Other Items	0.000
69,247	0.000	0.000		0.000
1,43,741	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
205-31-8341 KFD Proj.-Devlp of an online..... Tree seeds of Kerala				
Salaries:				
42,400	0.000	1.200	120 Tech.& SS	1.200
3,340	0.000	0.100	300 TA	0.100
45,740	0.000	1.300		1.300
Recurring:				
4,552	0.000	0.650	210 Res.Materials	0.650
9,400	0.000	0.150	840 Other Items	0.150
13,952	0.000	0.800		0.800
Non-Recurring:				
0	0.000	0.100	420 Equip./Machinery	0.100
59,692	0.000	2.200	SUB-TOTAL	2.200
205-31-8346 RSVY-Dvpt & testing & Implementation of.....cyber extn. model				
Salaries:				
1,45,688	0.000	0.800	120 Tech.& SS	0.000
0	0.000	0.250	151 Honorarium	0.000
9,419	0.000	0.250	300 TA	0.000
1,55,107	0.000	1.300		0.000
Recurring:				
8,348	0.000	0.200	332 Maint.of Vehicle	0.000
3,75,000	0.000	0.000	419 IT Enabled Serv.	0.000
43,444	0.000	0.500	812 Training	0.000
53,954	0.000	0.300	840 Other Items	0.000
4,80,746	0.000	1.000		0.000
Non-Recurring:				
0	0.000	0.250	223 Books & Prdcls.	0.000
6,35,853	0.000	2.550	SUB-TOTAL	0.000
205-31-8410 KFD-Inter and Intra.....				
Salaries:				
50,909	0.600	0.600	120 Tech.& SS	0.350
9,554	0.050	0.050	300 TA	0.020
60,463	0.650	0.650		0.370
Recurring:				
5,145	0.200	0.200	142 Cost of Labour	0.100
441	0.200	0.100	221 Stnry./Printing	0.100
3,450	0.450	0.250	840 Other Items	0.200
9,036	0.850	0.550		0.400
69,499	1.500	1.200	SUB-TOTAL	0.770

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
205-31-8493 vijnan sagar proj.-Esta. of Arboretum of endangered species				
			Salaries:	
43,025	0.500	0.500	120 Tech.& SS	0.500
0	0.075	0.075	151 Honorarium	0.075
0	0.100	0.100	300 TA	0.100
43,025	0.675	0.675		0.675
			Recurring:	
10,300	0.450	0.450	142 Cost of Labour	0.450
5,133	0.300	0.300	210 Res.Materials	0.300
994	0.100	0.100	840 Other Items	0.100
16,427	0.850	0.850		0.850
59,452	1.525	1.525	SUB-TOTAL	1.525
205-31-8502 Wood quality evaluation of tree species raised in research trials.				
			Salaries:	
25,638	1.200	1.200	120 Tech.& SS	0.000
2,698	0.150	0.150	300 TA	0.000
28,336	1.350	1.350		0.000
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.000
16,517	0.500	0.500	840 Other Items	0.000
16,517	0.650	0.650		0.000
44,853	2.000	2.000	SUB-TOTAL	0.000
205-31-8517 DST funded WWF KAU Coll. Project				
			Salaries:	
6,857	0.000	0.900	120 Tech.& SS	0.000
5,235	0.000	0.340	300 TA	0.000
12,092	0.000	1.240		0.000
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.000
0	0.000	0.240	840 Other Items	0.000
0	0.000	0.440		0.000
12,092	0.000	1.680	SUB-TOTAL	0.000
205-31-8524 NOVOD-Germplaim collection, eval. & stand. of nursery tech.				
			Salaries:	
16,991	2.028	2.028	120 Tech.& SS	2.346

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (Lakhs)	Rev. Est. 2009-10 (Lakhs)	Head of Account	Bud. Est. 2010-2011 (Lakhs)
0	0.150	0.150	300 TA	0.150
16,991	2.178	2.178		2.496
170	0.260	0.260	Recurring: 210 Res. Materials	0.260
5,017	0.050	0.050	330 Hiring of Vehic.	0.050
0	0.400	0.400	840 Other Items	0.400
5,187	0.710	0.710		0.710
22,178	2.888	2.888	SUB-TOTAL	3.206

205-31-8605 Effective use of solid waste..potting media..produ. of seedlings

0	0.000	0.960	Salaries: 120 Tech. & SS	0.960
0	0.000	0.040	300 TA	0.040
0	0.000	1.000		1.000
0	0.000	0.900	Recurring: 142 Cost of Labour	0.900
0	0.000	0.100	210 Res. Materials	0.100
0	0.000	0.390	214 Operational Cost	0.390
0	0.000	1.390		1.390
0	0.000	2.390	SUB-TOTAL	2.390

205-33-2225 Centre for study on wild life (Plan)

1,34,735	1.250	1.250	Recurring: 142 Cost of Labour	1.250
24,545	0.500	0.500	210 Res. Materials	0.500
1,59,280	1.750	1.750		1.750
1,59,280	1.750	1.750	SUB-TOTAL	1.750

205-33-2328 Evaluation of tree species grown in the arboretum for growth....

31,110	0.800	0.800	Recurring: 142 Cost of Labour	0.000
3,102	0.050	0.050	210 Res. Materials	0.000
34,212	0.850	0.850		0.000
34,212	0.850	0.850	SUB-TOTAL	0.000

205-33-2331 Establishment of Seed Research Centre.

0	0.100	0.100	Salaries: 300 TA	0.100
---	-------	-------	---------------------	-------

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
38,860	0.850	0.850	142 Cost of Labour	0.850
472	0.500	0.500	210 Res.Materials	0.500
39,332	1.350	1.350		1.350
39,332	1.450	1.450	SUB-TOTAL	1.450
205-33-3394 Strengthening of Departments (Plan)				
			Salaries:	
0	0.050	0.050	151 Honorarium	0.000
			Recurring:	
18,057	0.500	0.000	210 Res.Materials	0.000
1,526	0.150	0.150	410 Rep. & Maint'ce	0.000
0	0.150	0.150	812 Training	0.000
19,583	0.800	0.300		0.000
			Non-Recurring:	
240	0.100	0.100	223 Books & Prdcls.	0.100
36,549	0.100	0.100	416 Furni./Fixture	0.100
1,03,559	2.100	0.100	420 Equip./Machinery	0.100
1,40,348	2.300	0.300		0.300
1,59,931	3.150	0.650	SUB-TOTAL	0.300
205-33-3504 Income generation in homesteads through farm forestry approach				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
205-33-3505 Planned afforestation of vacant lands in KAU Campus				
			Recurring:	
0	3.000	0.000	142 Cost of Labour	0.000
0	2.000	0.000	210 Res.Materials	0.000
0	5.000	0.000		0.000
0	5.000	0.000	SUB-TOTAL	0.000
205-33-6519 Promotion of forestry education.				
			Recurring:	
95,315	0.000	0.000	215 Teaching Aids	0.000
1,46,317	0.000	0.000	561 Workshop/Trg.	0.000
1,16,308	0.000	0.000	840 Other Items	0.000
2,67,519	0.000	1.000	847 Sports Goods	0.000
1,31,130	0.000	1.355	849 Study Tour	0.000
7,56,589	0.000	2.355		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
			Non-Recurring:	
3,08,938	0.000	1.800	223 Books & Prdcls.	0.000
50,510	0.000	0.200	416 Furni./Fixture	0.000
11,70,639	0.000	5.000	420 Equip./Machinery	0.000
15,30,087	0.000	7.000		0.000
22,86,676	0.000	9.355	SUB-TOTAL	0.000
205-33-8254 Potential growing sandal on darm lands-Hemi-parasitic interaction.				
			Salaries:	
10,280	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
13,075	0.000	0.000	840 Other Items	0.000
23,355	0.000	0.000	SUB-TOTAL	0.000
205-33-8448 Conducting investigation of flora and fona & RBA at Chimminy				
			Salaries:	
52,172	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
34,680	0.000	0.000	142 Cost of Labour	0.000
3,101	0.000	0.000	840 Other Items	0.000
37,781	0.000	0.000		0.000
89,953	0.000	0.000	SUB-TOTAL	0.000
205-33-8449 Fanal Bio..... Assessment Silent Valley				
			Salaries:	
39,656	0.000	0.000	120 Tech.& SS	0.000
4,254	0.000	0.000	300 TA	0.000
43,910	0.000	0.000		0.000
			Recurring:	
34,083	0.000	0.000	142 Cost of Labour	0.000
3,275	0.000	0.000	210 Res.Materials	0.000
37,358	0.000	0.000		0.000
81,268	0.000	0.000	SUB-TOTAL	0.000
205-33-8454 Rapid bio-diversity assessment at Peechi-Vazhani WLS				
			Salaries:	
48,119	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
33,200	0.000	0.000	142 Cost of Labour	0.000
6,557	0.000	0.000	330 Hiring of Vehic.	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
2,175	0.000	0.000	840 Other Items	0.000
41,932	0.000	0.000		0.000
90,051	0.000	0.000	SUB-TOTAL	0.000
205-33-8631 Socio economic..Periyar Tiger Reserves....				
Salaries:				
0	0.000	1.000	120 Tech.& SS	1.000
0	0.000	0.400	300 TA	0.400
0	0.000	1.400		1.400
Recurring:				
0	0.000	0.050	221 Stnry./Printing	0.050
0	0.000	0.830	840 Other Items	0.830
0	0.000	0.880		0.880
Non-Recurring:				
0	0.000	0.400	420 Equip./Machinery	0.400
0	0.000	2.680	SUB-TOTAL	2.680
205-33-8632 KFD - Survey of mammals known animals				
Salaries:				
0	0.000	0.600	120 Tech.& SS	0.600
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.250
0	0.000	0.125	210 Res.Materials	0.125
0	0.000	0.050	330 Hiring of Vehic.	0.050
0	0.000	0.075	840 Other Items	0.075
0	0.000	0.500		0.500
0	0.000	1.100	SUB-TOTAL	1.100
205-40-3331 Publication of Journal of Tropical Agriculture				
Recurring:				
8,708	1.000	1.000	540 Doc./Publication	1.000
8,708	1.000	1.000	SUB-TOTAL	1.000
1,57,55,459	233.254	175.629	STATION TOTAL	218.329
94,53,331	167.891	113.688	Non-Plan Total	162.160
20,39,873	57.450	26.550	Plan Total	37.450
27,06,744	0.000	12.248	ICAR Total	4.848
15,55,511	7.913	23.143	OEAP Total	13.871

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
206 College of Horticulture, Vellanikkara				
206-21-0001 Academic Programme (Non-Plan)				
Salaries:				
4,38,04,802	886.250	500.000	110 Scientists	539.000
47,09,456	66.825	54.000	120 Tech. & SS	73.000
53,52,818	73.613	62.000	130 Admn. Supp. & GS	82.000
1,47,560	2.000	3.000	152 Health/Medical	3.000
67,234	1.500	1.500	300 TA	1.500
5,40,81,870	1030.188	620.500		698.500
Recurring:				
52,49,434	87.500	94.750	141 Cost of PL	60.000
2,60,014	3.824	4.000	142 Cost of Labour	5.000
21,719	0.500	1.400	144 PLs Health/Medi.	0.600
22,708	1.250	1.000	210 Res. Materials	0.750
2,31,227	4.250	2.000	222 OE & M	2.000
20,41,588	22.000	22.000	236 Electricity Chrg	12.000
7,500	0.150	0.150	237 Postage Charges	0.150
96,104	1.250	1.500	332 Maint. of Vehicle	1.250
17,683	0.250	0.200	410 Rep. & Maint'ce	0.200
66	0.150	0.150	411 Maint. of FM	1.150
0	0.200	0.200	540 Doc./Publication	0.200
0	0.080	0.080	812 Training	0.080
69,122	1.000	0.750	821 Telephone	1.000
3,94,506	4.000	6.000	826 Security	4.500
57,297	1.000	1.000	840 Other Items	1.250
2,19,200	2.000	2.000	850 Merit Scholar.	0.000
4,96,798	8.000	8.000	851 Schol./Fellowsh	0.000
1,01,312	1.000	1.000	852 Examination	0.020
92,86,278	138.404	146.180		90.150
Non-Recurring:				
0	5.500	0.000	924 Vehicle	0.000
6,33,68,148	1174.092	766.680	SUB-TOTAL	788.650
206-21-0011 Instrumentation Centre (Non-Plan)				
Recurring:				
0	0.250	0.250	210 Res. Materials	0.100
0	0.100	0.100	840 Other Items	0.050
0	0.350	0.350		0.150
0	0.350	0.350	SUB-TOTAL	0.150
206-21-0019 Radio Tracer Lab. (Non-Plan)				
Salaries:				
10,03,118	17.725	15.000	110 Scientists	15.000
5,32,238	5.468	5.000	120 Tech. & SS	5.500
0	0.283	0.200	130 Admn. Supp. & GS	0.300
0	0.050	0.050	152 Health/Medical	0.050
0	0.100	0.050	300 TA	0.050
15,35,356	23.626	20.300		20.900

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.300	0.050	210 Res.Materials	0.050
526	0.090	0.010	222 OE & M	0.010
3,150	0.100	0.010	410 Rep.& Maint'ce	0.010
0	0.050	0.010	821 Telephone	0.010
3,676	0.540	0.080		0.080
15,39,032	24.166	20.380	SUB-TOTAL	20.980
206-21-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
1,25,634	1.750	1.750	210 Res.Materials	2.700
13,850	0.600	0.600	215 Teaching Aids	0.700
2,789	0.200	0.200	231 Stud.Counseling	0.200
82,681	2.000	2.000	232 Stud.Contingency	2.000
2,100	0.200	0.200	233 Placement Cell	0.200
3,06,161	4.000	8.000	234 RAWEP	8.000
0	0.000	0.000	236 Electricity Chrg	11.000
1,89,651	0.400	0.900	410 Rep.& Maint'ce	0.900
5,200	0.200	0.200	411 Maint. of FM	0.300
1,32,309	0.700	0.700	840 Other Items	0.700
4,68,511	5.500	5.500	849 Study Tour	5.500
0	0.000	0.020	850 Merit Scholar.	1.500
0	0.000	0.000	851 Schol./Fellowsh	6.000
6,950	0.300	0.300	852 Examination	0.250
13,35,836	15.850	20.370		39.950
			Non-Recurring:	
60,160	1.500	1.500	223 Books & Prdcls.	1.500
0	0.300	0.300	416 Furni./Fixture	0.300
2,14,363	6.000	6.000	420 Equip./Machinery	6.000
2,74,523	7.800	7.800		7.800
16,10,359	23.650	28.170	SUB-TOTAL	47.750
206-21-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
2,95,948	5.500	15.500	141 Cost of PL	25.000
0	0.400	0.400	142 Cost of Labour	0.400
8,167	0.200	0.200	144 PLs Health/Medi.	0.200
4,54,210	7.500	4.500	210 Res.Materials	7.500
4,108	0.400	0.300	215 Teaching Aids	0.500
0	0.000	0.000	850 Merit Scholar.	0.500
0	0.000	0.000	851 Schol./Fellowsh	2.000
0	0.000	0.000	852 Examination	0.050
7,62,433	14.000	20.900		36.150
			Non-Recurring:	
0	0.300	0.300	416 Furni./Fixture	0.300
5,93,967	3.250	3.250	420 Equip./Machinery	3.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.300	0.300	921 Farm Developmnt	0.300
5,93,967	3.850	3.850		3.850
13,56,400	17.850	24.750	SUB-TOTAL	40.000
206-21-2212 Development of Library (Plan)				
Salaries:				
16,718	0.300	0.350	120 Tech. & SS	0.350
4,54,490	4.500	5.000	130 Admn. Supp. & GS	5.000
0	0.200	0.200	152 Health/Medical	0.200
0	0.100	0.100	300 TA	0.100
4,71,208	5.100	5.650		5.650
Recurring:				
58,545	0.700	0.700	225 Book Bank	0.700
12,625	0.300	0.700	840 Other Items	0.300
71,170	1.000	1.400		1.000
Non-Recurring:				
2,79,927	3.000	3.000	223 Books & Prdcls.	3.000
8,22,305	9.100	10.050	SUB-TOTAL	9.650
206-21-2248 Strengthening Dept. of Ag. Met. (Plan)				
Salaries:				
0	3.500	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
0	3.650	0.000		0.000
Recurring:				
0	0.500	0.000	210 Res. Materials	0.000
0	4.150	0.000	SUB-TOTAL	0.000
206-21-2283 Information Technology & Instrumentation				
Recurring:				
31,500	0.000	0.000	840 Other Items	0.000
31,500	0.000	0.000	SUB-TOTAL	0.000
206-21-2330 Strengthening & Development of Education of Deans				
Recurring:				
0	0.500	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	2.000	0.000	420 Equip./Machinery	0.000
0	2.500	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
206-21-2337 Technologies for Tropical Fruit crops				
			Salaries:	
9,551	0.050	0.050	300 TA	0.050
			Recurring:	
46,969	0.550	0.550	142 Cost of Labour	0.550
36,321	0.300	0.300	153 Contra. Service	0.300
15,110	0.250	0.250	210 Res.Materials	0.250
98,400	1.100	1.100		1.100
1,07,951	1.150	1.150	SUB-TOTAL	1.150
206-21-2339 Information Technology				
			Salaries:	
39,725	0.400	0.000	120 Tech. & SS	0.000
			Recurring:	
0	0.300	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.100	0.000	416 Furni./Fixture	0.000
7,500	1.500	0.000	420 Equip./Machinery	0.000
7,500	1.600	0.000		0.000
47,225	2.300	0.000	SUB-TOTAL	0.000
206-21-3307 Dev.of Orchard (Plan)				
			Recurring:	
1,03,291	1.500	1.500	142 Cost of Labour	0.000
5,100	0.300	0.300	210 Res.Materials	0.000
1,08,391	1.800	1.800		0.000
			Non-Recurring:	
21,790	0.600	0.800	921 Farm Developmnt	0.000
1,30,181	2.400	2.600	SUB-TOTAL	0.000
206-21-3308 Plantation crops & spices farm (Plan)				
			Recurring:	
10,000	0.000	0.000	142 Cost of Labour	0.000
1,100	0.000	0.000	210 Res.Materials	0.000
16,500	0.000	0.000	411 Maint. of FM	0.000
27,600	0.000	0.000		0.000
27,600	0.000	0.000	SUB-TOTAL	0.000
206-21-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
3,24,503	4.000	5.500	110 Scientists	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.050	0.050	152 Health/Medical	0.000
0	0.100	0.100	300 TA	0.000
3,24,503	4.150	5.650		0.000
0	0.200	0.200	Recurring: 561 Workshop/Trg.	0.000
0	0.100	0.100	840 Other Items	0.000
0	0.300	0.300		0.000
3,24,503	4.450	5.950	SUB-TOTAL	0.000
206-21-3394 Strengthening of Departments (Plan)				
0	0.600	0.000	Recurring: 210 Res.Materials	0.000
5,632	2.500	0.000	Non-Recurring: 420 Equip./Machinery	0.000
5,632	3.100	0.000	SUB-TOTAL	0.000
206-21-3561 Certificate course on production of beneficial microorganism				
0	2.000	0.000	Recurring: 299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
206-21-3564 Certificate course on Plant Protection				
0	2.000	0.000	Recurring: 299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
206-21-4401 Sports,games,student amenities (Plan)				
0	0.300	0.300	Salaries: 120 Tech.& SS	0.000
0	0.300	0.300	Recurring: 410 Rep.& Maint'ce	0.000
1,826	0.500	0.500	840 Other Items	0.000
29,555	0.400	0.400	847 Sports Goods	0.000
33,601	0.400	0.400	848 Affln.& Tourn'ts	0.000
64,982	1.600	1.600		0.000
64,982	1.900	1.900	SUB-TOTAL	0.000
206-21-4491 National seminars/symposium etc.supported by ICAR				
24,369	0.600	0.600	Salaries: 300 TA	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,52,846	1.000	1.000	Recurring: 561 Workshop/Trg.	0.000
1,77,215	1.600	1.600	SUB-TOTAL	0.000
206-21-4496 Establishment of Central Instrumentation facility				
0	3.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	3.000	0.000	SUB-TOTAL	0.000
206-21-4499 Works DPP (Plan)				
9,50,327	34.750	82.000	Non-Recurring: 910 Civil Works	16.000
9,50,327	34.750	82.000	SUB-TOTAL	16.000
206-31-2306 Action Research on Mandari Menace.				
90,750	0.000	1.000	Recurring: 142 Cost of Labour	0.000
5,000	0.000	0.500	210 Res.Materials	0.000
25,000	0.000	0.250	812 Training	0.000
0	0.000	0.670	840 Other Items	0.000
1,20,750	0.000	2.420		0.000
1,20,750	0.000	2.420	SUB-TOTAL	0.000
206-31-2319 Strengthening Plant Physio.Res.-Stdsn.of Crop Seed Purity using CT				
0	0.100	0.000	Recurring: 142 Cost of Labour	0.000
0	0.100	0.000	210 Res.Materials	0.000
0	0.200	0.000		0.000
0	0.200	0.000	SUB-TOTAL	0.000
206-31-2387 Projects on Value Added Agricultural Products				
0	25.000	0.000	Recurring: 299 Lumpsum	0.000
0	25.000	0.000	SUB-TOTAL	0.000
206-31-3215 Research on Organic Farming				
0	10.000	0.000	Recurring: 142 Cost of Labour	0.000
0	5.000	0.000	210 Res.Materials	0.000
0	15.000	0.000		0.000
0	15.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
206-31-3309 Proj.on coconut nutrition physiological disorder (Plan)				
			Salaries:	
0	3.000	0.000	110 Scientists	0.000
0	0.050	0.000	152 Health/Medical	0.000
0	0.030	0.000	300 TA	0.000
0	3.080	0.000		0.000
0	3.080	0.000	SUB-TOTAL	0.000
206-31-3340 Research on Hybrid rice (Plan)				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
0	1.000	0.000	299 Lumpsum	0.000
0	3.000	0.000		0.000
0	3.000	0.000	SUB-TOTAL	0.000
206-31-3393 Coconut product diversification				
			Salaries:	
0	0.300	0.000	120 Tech.& SS	0.000
0	0.100	0.000	300 TA	0.000
0	0.400	0.000		0.000
			Recurring:	
0	0.200	0.000	142 Cost of Labour	0.000
0	0.200	0.000	210 Res.Materials	0.000
0	0.100	0.000	840 Other Items	0.000
0	0.500	0.000		0.000
0	0.900	0.000	SUB-TOTAL	0.000
206-31-3446 Development of elite seedless type & molecular char. of Kodumpuli				
6,542	0.000	0.000	Salaries: 300 TA	0.000
8,730	0.000	0.000	Recurring: 142 Cost of Labour	0.000
64,770	0.000	0.300	153 Contra. Service	0.000
10,780	0.000	0.000	210 Res.Materials	0.000
14,253	0.000	0.000	214 Operationl Cost	0.000
1,000	0.000	0.000	540 Doc./Publication	0.000
99,533	0.000	0.300		0.000
1,06,075	0.000	0.300	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (Lakhs)	Rev. Est. 2009-10 (Lakhs)	Head of Account	Bud. Est. 2010-2011 (Lakhs)
206-31-3495 Conservation of genetic materials of Veg. crops				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res. Materials	0.000
0	2.000	0.000	299 Lumpsum	0.000
0	4.000	0.000		0.000
			Non-Recurring:	
0	1.000	0.000	420 Equip./Machinery	0.000
0	5.000	0.000	SUB-TOTAL	0.000
206-31-3498 Plant Biotechnology for product devept. & diversification				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	0.000
11,750	1.000	1.000	210 Res. Materials	0.000
0	2.000	2.000	299 Lumpsum	0.000
11,750	4.000	4.000		0.000
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	0.000
11,750	5.000	5.000	SUB-TOTAL	0.000
206-31-3553 Pilot proj. for parti...action Res. for Revi...Rice prodn. sector				
			Salaries:	
0	0.100	0.100	300 TA	0.000
			Recurring:	
0	0.600	0.600	153 Contra. Service	0.600
11,750	0.600	0.600	210 Res. Materials	0.600
0	0.150	0.150	330 Hiring of Vehic.	0.150
20,000	0.400	0.400	812 Training	0.400
0	0.150	0.150	840 Other Items	0.150
31,750	1.900	1.900		1.900
31,750	2.000	2.000	SUB-TOTAL	1.900
206-31-3586 Establishment of Pest Diagnostic				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
206-31-5126 ICAR-Winter School-Bioinformation and its application in agrl.				
			Recurring:	
0	0.000	0.000	561 Workshop/Trg.	1.750
0	0.000	0.000	SUB-TOTAL	1.750

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
206-31-6676 AICRP on Soil test Crop response correlation.				
			Salaries:	
12,17,699	6.550	16.000	110 Scientists	16.000
6,47,740	3.600	4.800	120 Tech. & SS	9.000
27,929	0.000	0.280	152 Health/Medical	0.280
20,000	0.200	0.200	300 TA	0.200
19,13,368	10.350	21.280		25.480
			Recurring:	
64,215	1.200	0.700	142 Cost of Labour	0.600
1,34,223	0.800	0.300	210 Res. Materials	0.300
1,98,438	2.000	1.000		0.900
			Non-Recurring:	
1,50,000	0.000	0.000	420 Equip./Machinery	0.000
22,61,806	12.350	22.280	SUB-TOTAL	26.380
206-31-8220 Fellowship of ICSSR-Sustainable Dev. through Organic Farming				
			Salaries:	
0	0.000	0.341	110 Scientists	0.000
0	0.000	0.341	SUB-TOTAL	0.000
206-31-8246 Development of plant growth promoting micro organism consortia....				
			Salaries:	
0	0.000	0.341	110 Scientists	0.000
0	0.000	0.341	SUB-TOTAL	0.000
206-31-8335 Estt. of model floriculture nursery & biocontrol Lab.				
			Salaries:	
0	0.000	1.873	120 Tech. & SS	0.000
			Recurring:	
0	0.000	2.694	210 Res. Materials	0.000
0	0.000	1.500	222 OE & M	0.000
0	0.000	0.460	840 Other Items	0.000
0	0.000	4.654		0.000
			Non-Recurring:	
0	0.000	0.448	423 IT Equipment	0.000
0	0.000	6.975	SUB-TOTAL	0.000
206-31-8355 Central lab for soil & leaf analysis lab at RTL				
			Salaries:	
99,800	1.080	1.000	120 Tech. & SS	1.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
1,99,970	2.000	2.000	210 Res.Materials	2.000
0	0.500	0.500	222 OE & M	0.500
43,917	0.300	0.200	840 Other Items	0.200
2,43,887	2.800	2.700		2.700
			Non-Recurring:	
5,40,278	0.000	0.000	420 Equip./Machinery	0.000
650	0.000	0.000	423 IT Equipment	0.000
5,40,928	0.000	0.000		0.000
8,84,615	3.880	3.700	SUB-TOTAL	4.200

206-31-8376 Hariyali watershed Dev-Project Pazhayannur Block
Panchayat

			Salaries:	
1,44,210	0.000	0.000	120 Tech. & SS	0.000
0	1.200	1.554	151 Honorarium	0.750
3,500	0.500	0.500	300 TA	0.542
1,47,710	1.700	2.054		1.292
			Recurring:	
0	3.086	2.100	153 Contra. Service	1.200
0	0.100	0.112	210 Res.Materials	0.100
8,349	0.000	0.070	214 Operationl Cost	0.025
1,439	0.000	0.000	221 Stnry./Printing	0.000
2,000	0.000	0.000	222 OE & M	0.000
24,071	0.500	0.500	330 Hiring of Vehic.	0.500
52,291	0.250	0.550	540 Doc./Publication	0.400
0	0.200	0.200	840 Other Items	0.125
88,150	4.136	3.532		2.350
			Non-Recurring:	
0	0.100	0.350	420 Equip./Machinery	0.100
2,35,860	5.936	5.936	SUB-TOTAL	3.742

206-31-8464 KSCSTE Regular. of cropping in mango.

			Salaries:	
75,800	0.960	0.960	120 Tech. & SS	0.960
0	0.100	0.100	300 TA	0.100
75,800	1.060	1.060		1.060
			Recurring:	
9,708	0.100	0.100	142 Cost of Labour	0.050
9,640	0.100	0.100	153 Contra. Service	0.050
34,497	0.300	0.300	210 Res.Materials	0.100
7,480	0.150	0.223	840 Other Items	0.150
61,325	0.650	0.723		0.350

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
26,905	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,64,030	1.710	1.783	SUB-TOTAL	1.410
206-31-8484 Vermi Tech for Organic				
10,592	0.000	0.000	Recurring: 142 Cost of Labour	0.000
3,85,508	0.000	0.000	210 Res. Materials	0.000
40,000	0.000	0.000	221 Stnry./Printing	0.000
41,365	0.000	0.000	840 Other Items	0.000
4,77,465	0.000	0.000		0.000
1,68,143	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,17,916	0.000	0.000	910 Civil Works	0.000
4,86,059	0.000	0.000		0.000
9,63,524	0.000	0.000	SUB-TOTAL	0.000
206-31-8635 KILA-Sustainable Agrl. development through decentriized planning				
0	0.000	0.180	Salaries: 120 Tech. & SS	0.000
0	0.000	0.085	300 TA	0.000
0	0.000	0.265		0.000
0	0.000	0.050	Recurring: 221 Stnry./Printing	0.000
0	0.000	0.100	561 Workshop/Trg.	0.000
0	0.000	0.040	840 Other Items	0.000
0	0.000	0.190		0.000
0	0.000	0.455	SUB-TOTAL	0.000
206-31-8657 Estt. of a Gene sanctuary and preparation ... mangoes of Kerala				
0	0.000	0.200	Salaries: 300 TA	0.000
0	0.000	0.400	Recurring: 142 Cost of Labour	0.000
0	0.000	0.600	153 Contra. Service	0.000
0	0.000	0.500	210 Res. Materials	0.000
0	0.000	0.100	221 Stnry./Printing	0.000
0	0.000	1.000	540 Doc./Publication	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	2.800		0.000
0	0.000	4.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	7.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
206-31-9929 DISC at KAU				
			Salaries:	
3,38,414	5.000	4.145	110 Scientists	5.000
72,807	0.500	0.333	300 TA	0.500
-----	-----	-----		-----
4,11,221	5.500	4.478		5.500
			Recurring:	
71,063	2.000	1.098	210 Res.Materials	5.000
1,55,171	5.000	3.269	540 Doc./Publication	5.000
43,400	0.600	0.614	812 Training	0.600
12,46,374	3.000	18.505	840 Other Items	16.000
59,777	1.200	1.271	842 Stipend	1.200
1,28,088	0.200	1.202	851 Schol./Fellowsh	1.200
-----	-----	-----		-----
17,03,873	12.000	25.959		29.000
			Non-Recurring:	
8,34,155	10.000	12.088	420 Equip./Machinery	10.000
-----	-----	-----		-----
29,49,249	27.500	42.525	SUB-TOTAL	44.500

206-40-3496 Protocol for trashipment of fruits and vegetables				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
-----	-----	-----		-----
0	2.000	0.000	SUB-TOTAL	0.000

206-40-3601 Strengthening trg. prog. at centre for plant biotehn. & moleculars				
			Recurring:	
0	10.000	10.000	299 Lumpsum	10.000
-----	-----	-----		-----
0	10.000	10.000	SUB-TOTAL	10.000

206-40-8608 KSCSTE - Awareness seminar on protection of IPR in agriculture				
			Recurring:	
0	0.000	0.300	561 Workshop/Trg.	0.000
-----	-----	-----		-----
0	0.000	0.300	SUB-TOTAL	0.000

7,82,92,769	1442.064	1056.936	STATION TOTAL	1018.212

6,49,07,180	1198.608	787.410	Non-Plan Total	809.780
59,26,505	192.080	177.890	Plan Total	126.450
22,61,806	12.350	22.280	ICAR Total	28.130
51,97,278	39.026	69.356	OEAP Total	53.852

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
207 Department of Entomology, CoH, Vellanikkara				
207-31-2306 Action Research on Mandari Menace.				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	0.500	0.500	210 Res.Materials	0.500
0	0.250	0.250	812 Training	0.250
0	0.250	0.250	840 Other Items	0.250
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
207-31-3550 On farm first Explo.Res of stem remedies against root wilt-leaf				
			Salaries:	
1,050	0.500	0.500	300 TA	0.500
			Recurring:	
84,980	2.500	2.500	142 Cost of Labour	2.500
52,200	1.500	1.500	210 Res.Materials	1.500
1,37,180	4.000	4.000		4.000
			Non-Recurring:	
0	1.500	1.500	921 Farm Developmnt	1.500
1,38,230	6.000	6.000	SUB-TOTAL	6.000
207-31-6622 All India Network Project on Agrl. Ornithology (75-25)				
			Salaries:	
7,11,102	5.300	5.500	110 Scientists	6.000
1,94,888	4.200	1.350	120 Tech.& SS	1.400
0	0.200	0.750	152 Health/Medical	0.800
67,108	0.600	0.600	300 TA	0.600
9,73,098	10.300	8.200		8.800
			Recurring:	
0	2.000	0.000	142 Cost of Labour	0.000
3,32,813	0.400	2.400	210 Res.Materials	2.400
0	0.000	1.000	330 Hiring of Vehic.	1.000
3,32,813	2.400	3.400		3.400
			Non-Recurring:	
0	0.000	11.000	420 Equip./Machinery	0.000
13,05,911	12.700	22.600	SUB-TOTAL	12.200
207-31-8633 AINP on Agricultural Acarology				
			Salaries:	
0	0.000	2.040	120 Tech.& SS	2.170
0	0.000	0.250	300 TA	0.250
0	0.000	2.290		2.420

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.000	1.000	210 Res.Materials	1.000
			Non-Recurring:	
0	0.000	5.500	420 Equip./Machinery	0.000
0	0.000	8.790	SUB-TOTAL	3.420
14,44,141	20.700	39.390	STATION TOTAL	23.620
1,38,230	8.000	8.000	Plan Total	8.000
13,05,911	12.700	22.600	ICAR Total	12.200
0	0.000	8.790	OEAP Total	3.420

208 Virtual University for Agricultural Trade, Vellanikkara

208-27-3220 Establishment of a Virtual University on Trade in Agriculture

			Salaries:	
3,75,307	0.000	0.000	110 Scientists	0.000
4,08,169	0.000	0.000	120 Tech. & SS	0.000
79,461	0.000	0.000	130 Admn. Supp. & GS	0.000
8,62,937	0.000	0.000		0.000
			Recurring:	
1,463	0.000	0.000	222 OE & M	0.000
390	0.000	0.000	237 Postage Charges	0.000
22,997	0.000	0.000	821 Telephone	0.000
1,47,305	0.000	0.000	840 Other Items	0.000
9,537	0.000	0.000	845 Exp. Committees	0.000
1,81,692	0.000	0.000		0.000
			Non-Recurring:	
2,931	0.000	0.000	223 Books & Prdcls.	0.000
8,989	0.000	0.000	420 Equip./Machinery	0.000
11,920	0.000	0.000		0.000
10,56,549	0.000	0.000	SUB-TOTAL	0.000
10,56,549	0.000	0.000	STATION TOTAL	0.000
10,56,549	0.000	0.000	Plan Total	0.000

209 Instructional Farm, Vellanikkara

209-21-1150 Instructional Farm (Non-Plan)

			Salaries:	
10,78,153	21.270	25.000	110 Scientists	30.000
1,90,261	6.075	6.000	120 Tech. & SS	6.000
6,17,893	9.060	10.000	130 Admn. Supp. & GS	12.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.100	0.100	152 Health/Medical	0.100
0	0.150	0.150	300 TA	0.200
18,86,307	36.655	41.250		48.300
			Recurring:	
13,48,500	20.000	30.000	141 Cost of PL	23.000
3,97,665	4.370	6.000	142 Cost of Labour	6.000
20,827	0.300	0.300	144 PLs Health/Medi.	0.300
13,055	1.000	2.000	210 Res.Materials	2.000
9,482	0.150	0.150	222 OE & M	0.200
0	0.025	0.025	224 Uniform	0.030
80,313	1.000	1.000	236 Electricity Chrg	1.500
500	0.075	0.100	237 Postage Charges	0.100
1,073	0.100	0.200	332 Maint.of Vehicle	0.200
29,536	0.500	0.600	411 Maint. of FM	1.600
11,492	0.200	0.200	821 Telephone	0.200
93,605	1.500	1.500	826 Security	2.000
4,513	0.100	0.100	840 Other Items	0.100
20,10,561	29.320	42.175		37.230
38,96,868	65.975	83.425	SUB-TOTAL	85.530
209-21-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
5,30,408	5.000	8.000	142 Cost of Labour	5.000
11,992	2.000	4.000	210 Res.Materials	2.000
13,725	0.250	1.000	410 Rep.& Maint'ce	0.200
36,431	0.600	2.000	411 Maint. of FM	0.500
1,680	0.100	0.500	418 IT Maintenance	0.100
5,94,236	7.950	15.500		7.800
			Non-Recurring:	
0	0.000	2.000	211 Livstock/Poultry	0.100
19,985	1.500	1.500	420 Equip./Machinery	0.300
0	0.500	0.500	423 IT Equipment	0.500
92,821	4.000	6.000	921 Farm Developmnt	4.000
1,12,806	6.000	10.000		4.900
7,07,042	13.950	25.500	SUB-TOTAL	12.700
209-31-8412 KSCSTE - Evaluation of resistance..., IF, Vellanikkara				
			Salaries:	
62,900	0.600	0.600	120 Tech.& SS	0.000
23,343	0.050	0.050	300 TA	0.000
86,243	0.650	0.650		0.000
			Recurring:	
1,584	0.150	0.150	210 Res.Materials	0.000
61,132	0.600	0.600	840 Other Items	0.000
62,716	0.750	0.750		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
1,01,160	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
2,50,119	1.400	1.400	SUB-TOTAL	0.000
48,54,029	81.325	110.325	STATION TOTAL	98.230
38,96,868	65.975	83.425	Non-Plan Total	85.530
7,07,042	13.950	25.500	Plan Total	12.700
2,50,119	1.400	1.400	OEAP Total	0.000

210 Instructional Farm, Vellayani

210-21-1150 Instructional Farm (Non-Plan)				
Salaries:				
33,77,709	106.350	42.000	110 Scientists	49.000
21,18,667	36.450	21.000	120 Tech. & SS	28.000
43,23,784	54.360	4.750	130 Admn. Supp. & GS	55.000
96,103	0.750	3.000	152 Health/Medical	1.000
21,614	0.500	0.500	300 TA	0.750
99,37,877	198.410	71.250		133.750
Recurring:				
1,40,82,277	175.000	296.000	141 Cost of PL	82.000
8,041	2.185	1.000	142 Cost of Labour	1.000
12,376	1.500	1.500	144 Pls Health/Medi.	1.500
10,569	2.000	2.000	210 Res. Materials	2.500
47,666	0.600	0.750	222 OE & M	0.750
7,830	0.150	0.100	224 Uniform	0.150
1,59,992	2.750	1.500	236 Electricity Chrg	2.000
8,640	0.100	0.100	237 Postage Charges	0.150
50,463	1.000	1.250	332 Maint. of Vehicle	1.500
36,238	1.000	1.250	411 Maint. of FM	1.500
0	0.050	0.050	541 Photo Materials	0.100
6,391	0.100	0.100	821 Telephone	0.100
59,755	1.000	1.300	826 Security	1.500
1,852	0.250	0.250	840 Other Items	0.500
1,44,92,090	187.685	307.150		95.250
Non-Recurring:				
0	0.250	0.250	416 Furni./Fixture	0.500
7,99,997	0.000	0.000	921 Farm Developmnt	0.000
0	5.000	5.000	924 Vehicle	5.000
7,99,997	5.250	5.250		5.500
2,52,29,964	391.345	383.650	SUB-TOTAL	234.500

210-21-2202 Revamping of Instructional Farm (Plan)

Recurring:				
0	0.000	0.000	141 Cost of PL	10.000
20,76,455	27.000	21.400	142 Cost of Labour	8.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
89,044	4.500	3.000	210 Res.Materials	2.000
50,702	1.500	1.500	332 Maint.of Vehicle	1.000
1,22,189	1.500	2.250	411 Maint. of FM	1.000
1,057	0.250	0.250	418 IT Maintenance	0.100
0	0.150	0.150	419 IT Enabled Serv.	0.100
22,800	0.400	0.250	562 Grants	0.200
23,62,247	35.300	28.800		22.650
			Non-Recurring:	
0	0.100	0.100	416 Furni./Fixture	0.100
0	4.000	4.000	420 Equip./Machinery	5.000
2,948	2.000	2.000	423 IT Equipment	0.500
5,100	20.000	20.000	921 Farm Developmnt	15.000
8,048	26.100	26.100		20.600
23,70,295	61.400	54.900	SUB-TOTAL	43.250
210-21-3323 Intensive vegetable seed production programme				
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.500
22,779	1.300	1.300	210 Res.Materials	1.500
22,779	1.550	1.550		2.000
22,779	1.550	1.550	SUB-TOTAL	2.000
210-21-3562 Certificate course on apiary				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.100
0	3.000	0.000	SUB-TOTAL	0.100
210-21-5118 Modernization of Agricultural University Farms				
			Non-Recurring:	
4,99,943	0.000	0.000	921 Farm Developmnt	0.000
4,99,943	0.000	0.000	SUB-TOTAL	0.000
210-31-3567 Dev. of high yielding leaf curl virus resi. in chilli				
			Recurring:	
0	0.350	0.350	299 Lumpsum	0.350
0	0.350	0.350	SUB-TOTAL	0.350
210-31-3568 Eva. of cashew hybrids for yield & export qualities				
			Recurring:	
0	1.000	1.000	299 Lumpsum	0.100
0	1.000	1.000	SUB-TOTAL	0.100

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
210-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
			Salaries:	
4,823	0.000	0.100	300 TA	0.100
			Recurring:	
4,500	0.000	0.175	142 Cost of Labour	0.175
30,000	0.000	0.700	210 Res.Materials	0.700
10,000	0.000	0.020	221 Stnry./Printing	0.020
6,155	0.000	0.187	222 OE & M	0.187
9,000	0.000	0.100	840 Other Items	0.100
59,655	0.000	1.182		1.182
			Non-Recurring:	
1,39,295	0.000	0.000	416 Furni./Fixture	0.000
2,72,343	0.000	0.400	420 Equip./Machinery	0.400
2,03,141	0.000	0.050	423 IT Equipment	0.050
11,05,000	0.000	0.000	910 Civil Works	0.000
17,19,779	0.000	0.450		0.450
17,84,257	0.000	1.732	SUB-TOTAL	1.732
210-31-8466 Setting a spawn production and commercial mushroom cultivation				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.175	142 Cost of Labour	0.000
0	0.000	0.020	221 Stnry./Printing	0.000
0	0.000	0.187	222 OE & M	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	0.482		0.000
			Non-Recurring:	
0	0.000	0.300	416 Furni./Fixture	0.000
0	0.000	0.400	420 Equip./Machinery	0.000
0	0.000	0.050	423 IT Equipment	0.000
0	0.000	0.750		0.000
0	0.000	1.332	SUB-TOTAL	0.000
210-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
			Recurring:	
19,986	0.000	0.000	142 Cost of Labour	0.000
49,918	0.000	0.000	210 Res.Materials	0.000
29,933	0.000	0.000	840 Other Items	0.000
99,837	0.000	0.000		0.000
			Non-Recurring:	
1,50,000	0.000	0.000	921 Farm Developmnt	0.000
2,49,837	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
210-31-8552 RKVY Project				
			Salaries:	
0	0.000	0.583	120 Tech. & SS	1.000
0	0.000	0.200	300 TA	0.200
0	0.000	0.783		1.200
			Recurring:	
0	0.000	4.083	142 Cost of Labour	7.000
0	0.000	2.000	210 Res. Materials	2.000
0	0.000	5.000	214 Operational Cost	5.000
0	0.000	0.500	221 Stnry./Printing	0.500
0	0.000	0.050	330 Hiring of Vehic.	0.050
0	0.000	1.000	540 Doc./Publication	1.000
0	0.000	12.633		15.550
			Non-Recurring:	
17,386	0.000	1.076	416 Furni./Fixture	1.250
0	0.000	1.000	420 Equip./Machinery	1.000
5,75,000	0.000	25.250	910 Civil Works	31.000
5,92,386	0.000	27.326		33.250
5,92,386	0.000	40.742	SUB-TOTAL	50.000
210-31-8593 Estt. of model nursery - minor horti. crops - Jack				
			Salaries:	
0	0.000	1.000	300 TA	0.000
			Recurring:	
0	0.000	2.000	210 Res. Materials	0.000
0	0.000	1.000	330 Hiring of Vehic.	0.000
0	0.000	2.000	840 Other Items	0.000
0	0.000	5.000		0.000
			Non-Recurring:	
0	0.000	1.000	420 Equip./Machinery	0.000
0	0.000	11.000	910 Civil Works	0.000
0	0.000	12.000		0.000
0	0.000	18.000	SUB-TOTAL	0.000
210-31-8602 Estt. Model Nursery Mango-COA, Vellayani				
			Salaries:	
0	0.000	1.000	300 TA	0.000
			Recurring:	
0	0.000	2.000	210 Res. Materials	0.000
0	0.000	1.000	330 Hiring of Vehic.	0.000
0	0.000	2.000	840 Other Items	0.000
0	0.000	5.000		0.000
			Non-Recurring:	
0	0.000	1.000	420 Equip./Machinery	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	11.000	921 Farm Developmnt	0.000
0	0.000	12.000		0.000
0	0.000	18.000	SUB-TOTAL	0.000
210-40-3327 Information-cum-Sales Centre (Plan)				
Recurring:				
722	0.100	0.100	222 OE & M	0.150
4,527	0.100	0.100	236 Electricity Chrg	0.150
0	0.100	0.100	840 Other Items	0.300
5,249	0.300	0.300		0.600
Non-Recurring:				
0	1.300	1.300	921 Farm Developmnt	1.500
5,249	1.600	1.600	SUB-TOTAL	2.100
3,07,54,710	460.245	522.856	STATION TOTAL	334.132
2,52,29,964	391.345	383.650	Non-Plan Total	234.500
23,98,323	68.900	59.400	Plan Total	47.900
4,99,943	0.000	0.000	ICAR Total	0.000
26,26,480	0.000	79.806	OEAP Total	51.732

215 Niche Area of Excellence, CoF, Vellanikkara

215-21-5101 Niche Area of Excellence-Functional Dynamics of Tropical.

Salaries:				
0	0.000	0.000	300 TA	0.000
Recurring:				
0	0.000	0.000	153 Contra. Service	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	221 Stnry./Printing	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.000		0.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	0.000	910 Civil Works	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
0	0.000	0.000	STATION TOTAL	0.000

253 Kelappaji College of Agri. Engg.& Tech., Tavanur

253-24-0001 Academic Programme (Non_Plan)

Salaries:				
85,04,426	177.250	92.000	110 Scientists	110.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
29,16,053	48.600	31.000	120 Tech. & SS	42.000
45,21,142	73.613	52.000	130 Admn. Supp. & GS	60.000
13,374	0.500	0.500	152 Health/Medical	0.500
51,183	1.000	0.750	300 TA	1.000
1,60,06,178	300.963	176.250		213.500
			Recurring:	
81,339	0.750	0.500	222 OE & M	1.000
700	0.100	0.100	224 Uniform	0.100
11,08,580	12.000	11.000	236 Electricity Chrg	6.000
8,000	0.100	0.080	237 Postage Charges	0.100
1,13,256	1.500	1.000	332 Maint. of Vehicle	1.500
5,857	0.150	0.100	410 Rep. & Maint'ce	0.150
2,490	0.100	0.100	418 IT Maintenance	0.100
0	0.100	0.100	419 IT Enabled Serv.	0.200
0	0.150	0.100	540 Doc./Publication	0.100
1,695	0.100	0.050	552 Entt./Guest Chg.	0.050
40,594	0.350	1.000	821 Telephone	1.000
1,28,801	2.000	1.700	826 Security	2.000
0	0.050	0.050	827 Consult. Charges	0.050
4,779	0.150	0.100	840 Other Items	0.050
0	0.500	0.500	850 Merit Scholar.	0.000
36,000	1.000	0.500	851 Schol./Fellowsh	0.000
0	0.100	0.100	852 Examination	0.000
15,32,091	19.200	17.080		12.400
			Non-Recurring:	
7,104	0.100	0.050	223 Books & Prdcls.	0.050
0	0.250	0.250	423 IT Equipment	0.250
7,104	0.350	0.300		0.300
1,75,45,373	320.513	193.630	SUB-TOTAL	226.200
253-24-1150 Instructional. Farm (Non-Plan)				
			Salaries:	
0	5.318	3.000	110 Scientists	3.000
19,99,207	36.450	15.000	120 Tech. & SS	18.000
2,272	0.100	0.050	152 Health/Medical	0.050
2,956	0.050	0.050	300 TA	0.050
20,04,435	41.918	18.100		21.100
			Recurring:	
8,19,100	12.500	10.000	141 Cost of PL	15.000
6,56,233	10.925	5.000	142 Cost of Labour	7.000
0	0.150	0.150	144 PLs Health/Medi.	0.150
4,080	0.100	0.050	210 Res. Materials	0.050
2,500	0.100	0.050	222 OE & M	0.050
4,632	0.300	0.100	411 Maint. of FM	0.250
14,86,545	24.075	15.350		22.500
34,90,980	65.993	33.450	SUB-TOTAL	43.600

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
253-24-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
7,99,058	12.000	9.500	142 Cost of Labour	5.000
18,389	2.500	1.500	210 Res. Materials	0.500
8,17,447	14.500	11.000		5.500
Non-Recurring:				
0	0.750	0.000	211 Livestock/Poultry	0.050
0	1.500	1.000	420 Equip./Machinery	0.100
22,852	2.250	2.000	921 Farm Developmnt.	0.500
22,852	4.500	3.000		0.650
8,40,299	19.000	14.000	SUB-TOTAL	6.150
253-24-2208 Strengthening of U.G Programme (Plan)				
Salaries:				
0	0.500	0.000	110 Scientists	0.500
0	0.050	0.000	151 Honorarium	0.000
3,571	0.000	0.000	152 Health/Medical	0.000
24,606	1.000	0.500	300 TA	0.500
28,177	1.550	0.500		1.000
Recurring:				
64,429	1.250	1.000	210 Res. Materials	1.000
7,026	1.500	0.500	215 Teaching Aids	0.500
3,472	0.200	0.100	222 OE & M	0.250
1,37,673	1.000	1.000	225 Book Bank	1.000
10,772	0.250	0.150	231 Stud. Counseling	0.150
2,83,974	0.250	0.250	232 Stud. Contingency	0.250
0	1.500	0.150	233 Placement Cell	0.200
0	2.000	1.500	234 RAWEP	0.250
0	0.000	0.000	236 Electricity Chrg	4.000
39,453	1.000	0.750	332 Maint. of Vehicle	0.500
0	0.300	0.100	561 Workshop/Trg.	0.050
71,039	0.500	1.100	840 Other Items	0.500
1,45,579	2.500	2.000	849 Study Tour	1.200
0	0.000	0.000	850 Merit Scholar.	0.100
0	0.000	0.000	851 Schol./Fellowsh	0.050
1,600	0.100	0.100	852 Examination	0.050
7,65,017	12.350	8.700		10.050
Non-Recurring:				
87,609	2.000	1.000	223 Books & Prdcls.	1.000
2,000	2.000	0.500	416 Furni./Fixture	0.500
2,16,425	10.000	1.000	420 Equip./Machinery	1.000
0	1.500	1.500	423 IT Equipment	0.500
3,06,034	15.500	4.000		3.000
10,99,228	29.400	13.200	SUB-TOTAL	14.050

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
253-24-2209 Strengthening of P.G. Programme (Plan)				
Recurring:				
1,237	6.000	0.100	210 Res.Materials	0.050
0	0.100	0.100	418 IT Maintenance	0.050
0	0.100	0.100	419 IT Enabled Serv.	0.050
0	0.000	0.000	850 Merit Scholar.	0.050
0	0.000	0.000	851 Schol./Fellowsh	0.050
0	0.000	0.000	852 Examination	0.050
1,237	6.200	0.300		0.300
Non-Recurring:				
0	1.000	0.500	420 Equip./Machinery	0.500
1,237	7.200	0.800	SUB-TOTAL	0.800
253-24-2212 Development of Library (Plan)				
Recurring:				
0	0.250	0.100	225 Book Bank	0.100
0	0.400	0.000	842 Stipend	0.050
0	0.650	0.100		0.150
Non-Recurring:				
1,57,824	5.000	2.000	223 Books & Prdcls.	1.000
8,211	0.500	0.100	416 Furni./Fixture	0.000
1,66,035	5.500	2.100		1.000
1,66,035	6.150	2.200	SUB-TOTAL	1.150
253-24-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.500	0.250	210 Res.Materials	0.250
0	0.500	0.250	410 Rep. & Maint'ce	0.250
1,884	0.500	0.250	418 IT Maintenance	0.250
0	0.500	0.250	419 IT Enabled Serv.	0.250
1,884	2.000	1.000		1.000
Non-Recurring:				
0	2.000	0.000	420 Equip./Machinery	0.500
1,884	4.000	1.000	SUB-TOTAL	1.500
253-24-2330 Strengthening & Development of Education of Deans				
Recurring:				
3,64,181	15.000	2.000	210 Res.Materials	2.000
Non-Recurring:				
11,200	15.000	5.000	420 Equip./Machinery	1.000
3,75,381	30.000	7.000	SUB-TOTAL	3.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
253-24-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	4.500	0.000	110 Scientists	0.000
0	0.200	0.150	300 TA	0.200
0	4.700	0.150		0.200
Recurring:				
29,101	1.300	0.200	561 Workshop/Trg.	0.250
29,101	6.000	0.350	SUB-TOTAL	0.450
253-24-3350 Campus Development Programme (Plan)				
Non-Recurring:				
1,17,997	3.000	1.500	921 Farm Developmnt	1.000
1,17,997	3.000	1.500	SUB-TOTAL	1.000
253-24-3394 Strengthening of Departments. (Plan)				
Recurring:				
0	3.000	0.000	210 Res.Materials	0.000
Non-Recurring:				
0	5.000	0.000	420 Equip./Machinery	0.000
0	8.000	0.000	SUB-TOTAL	0.000
253-24-3560 Certificate course on use and mace. farm mechinery & equip.				
Recurring:				
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000
253-24-4401 Sports, games, student amenities (Plan)				
Recurring:				
911	0.500	0.500	410 Rep. & Maint'ce	0.050
115	0.350	0.250	847 Sports Goods	0.050
64,533	0.500	0.500	848 Affln. & Tourn'ts	0.500
26,998	1.000	0.500	859 Other amenities	0.100
92,557	2.350	1.750		0.700
92,557	2.350	1.750	SUB-TOTAL	0.700
253-24-4472 Development of Engg. Workshop				
Recurring:				
900	2.000	1.500	411 Maint. of FM	0.500
Non-Recurring:				
0	8.000	0.000	420 Equip./Machinery	0.000
900	10.000	1.500	SUB-TOTAL	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
253-24-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
43,927	0.500	0.500	561 Workshop/Trg.	0.500
43,927	0.500	0.500	SUB-TOTAL	0.500
253-24-4499 Works DPP (Plan)				
Non-Recurring:				
6,17,766	103.500	29.500	910 Civil Works	29.500
6,17,766	103.500	29.500	SUB-TOTAL	29.500
253-24-5106 ICAR-Adoption FLD of Agricultural Equipment				
Recurring:				
0	0.000	0.000	210 Res.Materials	1.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	1.000
0	0.000	0.000	SUB-TOTAL	2.000
253-31-2362 Growing Jetropha for Biodiesel Plant				
Recurring:				
0	0.150	0.000	142 Cost of Labour	0.000
0	0.100	0.000	210 Res.Materials	0.000
0	0.250	0.000		0.000
0	0.250	0.000	SUB-TOTAL	0.000
253-31-3323 Intensive vegetable seed production programme				
Recurring:				
1,57,264	2.000	1.000	142 Cost of Labour	1.000
0	1.000	0.250	210 Res.Materials	0.500
1,57,264	3.000	1.250		1.500
1,57,264	3.000	1.250	SUB-TOTAL	1.500
253-31-6680 AICRP on Post Harvest Technology (ICAR 75:25)				
Salaries:				
7,93,685	14.400	17.330	110 Scientists	17.330
2,93,806	10.200	8.600	120 Tech.& SS	8.000
2,57,266	3.600	5.670	130 Admn.Supp.& GS	5.330
0	0.500	0.400	152 Health/Medical	0.400
28,892	0.530	1.070	300 TA	1.330
13,73,649	29.230	33.070		32.390
Recurring:				
5,976	1.450	0.670	142 Cost of Labour	0.670
1,99,398	0.500	2.670	210 Res.Materials	3.000
0	0.500	0.000	299 Lumpsum	0.000
0	0.400	0.270	812 Training	0.270

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
7,448	0.220	0.670	840 Other Items	0.670
2,12,822	3.070	4.280		4.610
81,011	0.000	22.194	Non-Recurring: 420 Equip./Machinery	10.670
16,67,482	32.300	59.544	SUB-TOTAL	47.670

253-31-8550 Rural Technical Programme - Evaluation of Micro Sprinkler Develot.

			Salaries:	
0	0.000	0.540	120 Tech. & SS	0.240
0	0.000	0.360	151 Honorarium	0.000
0	0.000	0.075	300 TA	0.075
0	0.000	0.975		0.315
			Recurring:	
0	0.000	0.300	210 Res. Materials	0.200
0	0.000	0.050	840 Other Items	0.050
0	0.000	0.350		0.250
			Non-Recurring:	
0	0.000	0.600	420 Equip./Machinery	0.300
0	0.000	1.925	SUB-TOTAL	0.865

253-31-8609 Development of Innovative Farm Mechanization Package

			Salaries:	
0	0.000	9.414	120 Tech. & SS	20.730
0	0.000	1.300	300 TA	2.000
0	0.000	10.714		22.730
			Recurring:	
0	0.000	0.060	142 Cost of Labour	0.100
0	0.000	1.260	153 Contra. Service	4.800
0	0.000	1.700	210 Res. Materials	0.000
0	0.000	2.000	221 Stnry./Printing	2.500
0	0.000	0.702	222 OE & M	0.880
0	0.000	1.100	330 Hiring of Vehic.	3.000
0	0.000	1.000	812 Training	2.500
0	0.000	0.250	821 Telephone	0.300
0	0.000	0.000	840 Other Items	0.200
0	0.000	8.072		14.280
			Non-Recurring:	
0	0.000	2.500	416 Furni./Fixture	0.000
0	0.000	32.000	420 Equip./Machinery	42.500
0	0.000	18.500	910 Civil Works	12.000
0	0.000	53.000		54.500
0	0.000	71.786	SUB-TOTAL	91.510

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
253-34-3506 Tillage in different soil types and farmsteads				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
253-34-3507 Mechanisation of Pokkali lands				
			Recurring:	
0	30.000	2.000	299 Lumpsum	10.000
0	30.000	2.000	SUB-TOTAL	10.000
253-34-3508 Harvesting of plantation crops like coconut, arecanut etc.				
			Recurring:	
0	5.000	0.000	142 Cost of Labour	0.000
0	10.000	0.000	210 Res.Materials	0.000
0	15.000	0.000		0.000
			Non-Recurring:	
0	5.000	0.000	420 Equip./Machinery	0.000
0	20.000	0.000	SUB-TOTAL	0.000
253-34-3509 Post harvest engg. of impo. crops for preser. value add., handling				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
253-34-6645 AICRP on farm implements and machinery				
			Salaries:	
6,89,302	9.000	8.000	110 Scientists	8.000
6,39,735	8.000	6.367	120 Tech. & SS	7.000
2,70,451	3.000	3.000	130 Admn. Supp. & GS	4.033
834	0.100	0.100	152 Health/Medical	0.100
51,225	0.400	0.667	300 TA	0.667
16,51,547	20.500	18.134		19.800
			Recurring:	
84,040	1.600	1.600	153 Contra. Service	1.600
36,680	0.500	0.600	210 Res.Materials	0.600
21,760	0.500	0.533	332 Maint.of Vehicle	0.533
1,42,480	2.600	2.733		2.733
			Non-Recurring:	
84,344	3.500	13.157	420 Equip./Machinery	8.000
18,78,371	26.600	34.024	SUB-TOTAL	30.533

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
253-34-8279 Ministry of food processing industries, Govt of India...				
Non-Recurring:				
46,104	0.000	0.765	223 Books & Prdcls.	0.000
0	0.000	15.360	420 Equip./Machinery	0.000
46,104	0.000	16.125		0.000
46,104	0.000	16.125	SUB-TOTAL	0.000
253-34-8310 KSCSTE-Dev. of Technology for the use of Agri. byproducts				
Salaries:				
4,513	0.160	0.000	120 Tech. & SS	0.000
4,513	0.000	0.160	120 Tech. & SS	0.000
4,390	0.040	0.000	300 TA	0.000
4,390	0.000	0.040	300 TA	0.000
17,806	0.200	0.200		0.000
Recurring:				
6,583	0.100	0.000	210 Res.Materials	0.000
6,583	0.000	0.100	210 Res.Materials	0.000
4,065	0.050	0.000	840 Other Items	0.000
4,065	0.000	0.050	840 Other Items	0.000
21,296	0.150	0.150		0.000
39,102	0.350	0.350	SUB-TOTAL	0.000
253-34-8459 Hriyali-Strategies for watershed dev...Ernad thaluk				
Salaries:				
4,000	1.200	1.200	151 Honorarium	1.200
1,00,208	1.000	1.000	300 TA	1.000
1,04,208	2.200	2.200		2.200
Recurring:				
2,12,906	1.600	1.600	153 Contra. Service	1.600
45,000	0.200	0.200	330 Hiring of Vehic.	0.200
40,154	0.250	0.250	540 Doc./Publication	0.250
41,978	0.450	0.450	840 Other Items	0.450
3,40,038	2.500	2.500		2.500
4,44,246	4.700	4.700	SUB-TOTAL	4.700
253-34-9933 Estt. of Plasticulture development centre				
Salaries:				
7,52,587	0.000	4.100	110 Scientists	5.000
1,42,452	0.000	2.000	300 TA	2.500
8,95,039	0.000	6.100		7.500
Recurring:				
1,79,389	0.000	1.810	142 Cost of Labour	2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	6.300	153 Contra. Service	7.000
1,37,868	0.000	5.000	210 Res.Materials	5.000
3,51,486	0.000	9.700	812 Training	12.000
6,68,743	0.000	22.810		26.000
			Non-Recurring:	
3,28,951	0.000	11.560	420 Equip./Machinery	15.000
18,92,733	0.000	40.470	SUB-TOTAL	48.500
253-40-2363 Estt. of Sales Counter				
			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.500
0	0.500	0.500	SUB-TOTAL	0.500
3,05,47,967	744.306	533.054	STATION TOTAL	566.878
2,10,36,353	386.506	227.080	Non-Plan Total	269.800
35,43,576	293.850	77.050	Plan Total	71.300
35,45,853	58.900	93.568	ICAR Total	80.203
24,22,185	5.050	135.356	OEAP Total	145.575

255 University Poultry & Duck Farm, Mannuthy

255-26-0006 (Non-Plan)

			Salaries:	
8,00,799	17.725	13.500	110 Scientists	15.000
9,19,770	10.935	11.000	120 Tech. & SS	11.000
9,63,153	13.590	10.000	130 Admn. Supp. & GS	11.000
500	0.200	0.200	152 Health/Medical	0.200
7,480	0.050	0.100	300 TA	0.060
26,91,702	42.500	34.800		37.260
			Recurring:	
8,70,258	20.000	15.000	141 Cost of PL	17.500
2,85,607	3.824	3.500	142 Cost of Labour	4.000
12,413	0.120	0.200	144 PLs Health/Medi.	0.200
26,51,138	40.000	0.500	210 Res.Materials	0.500
12,667	0.150	0.250	222 OE & M	0.300
0	0.050	0.050	224 Uniform	0.050
3,48,995	4.500	4.000	236 Electricity Chrg	4.500
300	0.025	0.020	237 Postage Charges	0.020
99,197	1.000	1.000	410 Rep. & Maint'ce	1.000
8,646	0.300	0.100	411 Maint. of FM	0.100
46,034	0.600	0.600	826 Security	0.600
42,726	0.700	0.450	840 Other Items	0.500
43,77,981	71.269	25.670		29.270
			Non-Recurring:	
1,13,590	0.000	0.000	420 Equip./Machinery	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
41,950	0.000	0.000	921 Farm Developmnt	0.000
1,55,540	0.000	0.000		0.000
72,25,223	113.769	60.470	SUB-TOTAL	66.530
255-26-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	1.000
Non-Recurring:				
49,744	0.000	0.000	420 Equip./Machinery	0.000
49,744	0.000	0.000	SUB-TOTAL	1.000
255-26-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
63,86,850	0.000	0.000	921 Farm Developmnt	0.000
63,86,850	0.000	0.000	SUB-TOTAL	0.000
255-26-5518 ICAR Funded project on large scale production of Broiler				
Non-Recurring:				
15,99,548	0.000	0.000	921 Farm Developmnt	0.000
15,99,548	0.000	0.000	SUB-TOTAL	0.000
255-36-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.000	34.000	210 Res.Materials	5.000
Non-Recurring:				
0	2.000	2.000	420 Equip./Machinery	1.000
0	2.000	28.000	921 Farm Developmnt	5.000
0	4.000	30.000		6.000
0	4.000	64.000	SUB-TOTAL	11.000
1,52,61,365	117.769	124.470	STATION TOTAL	78.530
72,25,223	113.769	60.470	Non-Plan Total	66.530
49,744	4.000	64.000	Plan Total	12.000
79,86,398	0.000	0.000	ICAR Total	0.000

256 University Livestock Farm, Mannuthy

256-26-0008 Livestock Research (Non-Plan)

Salaries:				
9,48,769	35.450	11.000	110 Scientists	25.000
30,63,056	54.675	35.000	120 Tech. & SS	54.000
21,92,303	33.975	25.000	130 Admn. Supp. & GS	42.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
9,878	0.320	0.410	152 Health/Medical	0.400
25,164	0.400	0.400	300 TA	0.400
62,39,170	124.820	71.810		121.800
			Recurring:	
31,52,016	56.250	60.000	141 Cost of PL	60.000
19,07,433	26.220	27.000	142 Cost of Labour	28.000
51,803	1.000	1.200	144 PLs Health/Medi.	1.500
47,060	30.000	0.500	210 Res.Materials	0.500
1,08,381	1.800	1.800	222 OE & M	2.000
1,530	1.000	1.000	224 Uniform	1.000
1,70,529	2.750	3.000	236 Electricity Chrg	2.000
2,500	0.050	0.050	237 Postage Charges	0.060
19,098	0.600	1.000	332 Maint.of Vehicle	1.250
76,993	1.500	1.500	411 Maint. of FM	1.000
0	0.000	0.000	418 IT Maintenance	0.100
0	0.000	0.000	419 IT Enabled Serv.	0.100
12,436	0.220	0.260	821 Telephone	0.300
26,750	1.500	0.000	826 Security	0.000
22,042	0.400	0.400	840 Other Items	0.500
55,98,571	123.290	97.710		98.310
1,18,37,741	248.110	169.520	SUB-TOTAL	220.110
256-26-2202 Revamping of Instructional Farm (Plan)				
			Recurring:	
21,99,646	72.000	76.000	141 Cost of PL	25.000
11,60,314	37.000	38.000	142 Cost of Labour	10.000
20,79,644	32.000	62.000	210 Res.Materials	20.000
0	0.000	0.000	236 Electricity Chrg	1.000
0	0.000	0.000	411 Maint. of FM	0.400
54,39,604	141.000	176.000		56.400
			Non-Recurring:	
0	2.500	2.500	211 Livstock/Poultry	1.000
0	0.500	0.500	420 Equip./Machinery	0.100
5,50,000	0.500	0.500	921 Farm Developmnt	0.100
5,50,000	3.500	3.500		1.200
59,89,604	144.500	179.500	SUB-TOTAL	57.600
256-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	35.250	18.950	910 Civil Works	18.000
0	35.250	18.950	SUB-TOTAL	18.000
256-36-3350 Campus Development Programme (Plan)				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
8,994	0.000	0.100	561 Workshop/Trg.	0.100
8,994	1.000	1.100		1.100
			Non-Recurring:	
0	0.200	0.200	416 Furni./Fixture	0.000
0	1.000	1.000	420 Equip./Machinery	0.500
0	0.000	0.320	423 IT Equipment	0.100
0	2.000	1.680	921 Farm Developmnt	1.000
0	3.200	3.200		1.600
8,994	4.200	4.300	SUB-TOTAL	2.700
256-36-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	0.100	0.000	561 Workshop/Trg.	0.000
0	0.100	0.000	SUB-TOTAL	0.000
1,78,36,339	432.160	372.270	STATION TOTAL	298.410
1,18,37,741	248.110	169.520	Non-Plan Total	220.110
59,98,598	184.050	202.750	Plan Total	78.300

257 Veterinary Hospital, Kokkalai

257-26-0009 Veterinary Dispensary (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
6,32,363	10.635	7.500	110 Scientists	11.000
6,17,692	7.898	8.600	120 Tech.& SS	9.000
5,34,650	5.379	8.000	130 Admn.Supp.& GS	8.500
12,296	0.300	0.300	152 Health/Medical	0.300
320	0.060	0.060	300 TA	0.060
17,97,321	24.272	24.460		28.860
			Recurring:	
1,00,413	1.688	1.830	141 Cost of PL	1.900
18,808	0.382	0.380	142 Cost of Labour	0.382
0	0.050	0.050	144 PLs Health/Medi.	0.050
1,64,613	2.750	2.750	210 Res.Materials	2.750
3,836	0.150	0.150	222 OE & M	0.150
52,363	0.500	0.500	236 Electricity Chrg	0.500
0	0.010	0.010	237 Postage Charges	0.010
9,607	0.080	0.120	821 Telephone	0.120
49,776	0.500	0.600	826 Security	0.600
28,346	0.500	0.520	840 Other Items	0.520
60,000	0.600	0.600	842 Stipend	0.600
0	0.000	0.600	848 Affln.& Tourn'ts	0.600
4,87,762	7.210	8.110		8.182
22,85,083	31.482	32.570	SUB-TOTAL	37.042

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
257-26-3335 Development of clinical facilities (Plan)				
			Recurring:	
9,754	0.500	0.500	410 Rep. & Maint'ce	0.500
			Non-Recurring:	
5,939	0.500	0.500	420 Equip./Machinery	0.500
15,693	1.000	1.000	SUB-TOTAL	1.000
257-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	6.000	1.500	910 Civil Works	9.750
0	6.000	1.500	SUB-TOTAL	9.750
257-26-8378 AHD-Anesthesia & Operation Theatre Management				
			Recurring:	
6,686	0.100	0.100	210 Res.Materials	0.000
40,000	0.000	0.350	540 Doc./Publication	0.000
4,996	0.100	0.250	812 Training	0.000
8,700	0.050	0.050	840 Other Items	0.000
60,382	0.250	0.750		0.000
			Non-Recurring:	
5,444	0.000	0.750	420 Equip./Machinery	0.000
65,826	0.250	1.500	SUB-TOTAL	0.000
23,66,602	38.732	36.570	STATION TOTAL	47.792
22,85,083	31.482	32.570	Non-Plan Total	37.042
15,693	7.000	2.500	Plan Total	10.750
65,826	0.250	1.500	OEAP Total	0.000

262 College of Fisheries, Panangad

262-21-5118 Modernization of Agricultural University Farms				
			Non-Recurring:	
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	12.000	921 Farm Developmnt	0.000
0	0.000	14.000		0.000
0	0.000	14.000	SUB-TOTAL	0.000

262-25-0001 Academic Programme (Non_Plan)

			Salaries:	
1,48,43,100	336.775	140.000	110 Scientists	200.000
50,03,250	72.900	48.000	120 Tech. & SS	54.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
60,28,255	70.215	68.000	130 Admn.Supp.& GS	76.000
48,873	1.000	1.000	152 Health/Medical	1.000
79,049	1.200	1.200	300 TA	1.200
2,60,02,527	482.090	258.200		332.200
			Recurring:	
2,664	0.055	0.100	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.100
29,430	0.500	0.500	221 Stnry./Printing	0.500
23,420	0.300	0.250	222 OE & M	0.280
2,930	0.150	0.150	224 Uniform	0.150
11,15,089	15.000	16.000	236 Electricity Chrg	10.000
12,000	0.150	0.150	237 Postage Charges	0.150
2,39,919	3.500	3.500	332 Maint.of Vehicle	4.000
650	0.100	0.100	410 Rep.& Maint'ce	0.100
0	0.100	0.100	411 Maint. of FM	0.100
0	0.100	0.100	540 Doc./Publication	0.100
38,949	0.500	0.500	821 Telephone	0.500
2,40,151	3.000	3.000	826 Security	3.300
10,278	0.150	0.150	840 Other Items	0.150
1,87,200	3.000	2.000	850 Merit Scholar.	0.000
1,75,368	1.000	2.000	851 Schol./Fellowsh	0.000
5,050	0.200	0.200	852 Examination	0.000
20,83,098	27.905	28.900		19.530
			Non-Recurring:	
2,56,168	3.000	2.330	723 LA charges	2.750
2,83,41,793	512.995	289.430	SUB-TOTAL	354.480
262-25-1150 Instructional Farm (Non-Plan)				
			Recurring:	
3,97,996	7.500	12.000	141 Cost of PL	12.000
8,67,012	10.925	1.500	142 Cost of Labour	1.650
4,043	0.100	0.100	144 PLs Health/Medi.	0.100
5,000	0.100	0.200	210 Res.Materials	0.200
81,756	0.050	0.200	411 Maint. of FM	0.200
0	0.050	0.050	840 Other Items	0.050
13,55,807	18.725	14.050		14.200
13,55,807	18.725	14.050	SUB-TOTAL	14.200
262-25-2201 Utilisation of Pokkali area of CoF, Panangad & Campus Development				
			Non-Recurring:	
76,585	1.000	1.000	921 Farm Developmnt	1.000
76,585	1.000	1.000	SUB-TOTAL	1.000
262-25-2208 Strengthening of U.G Programme (Plan)				
			Salaries:	
5,50,006	5.500	10.000	110 Scientists	10.000
0	0.200	0.200	120 Tech.& SS	0.100

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.200	0.200	130 Admn. Supp. & GS	0.100
5,750	0.400	0.250	151 Honorarium	0.100
0	0.050	0.050	152 Health/Medical	0.050
750	0.100	0.100	300 TA	0.050
5,56,506	6.450	10.800		10.400
			Recurring:	
1,12,863	1.000	1.000	210 Res. Materials	1.000
11,878	0.300	0.250	215 Teaching Aids	0.250
0	0.100	0.100	231 Stud. Counseling	0.100
43,845	1.500	1.500	232 Stud. Contingency	1.000
0	0.100	0.100	233 Placement Cell	0.100
3,02,550	2.000	2.000	234 RAWEP	2.000
0	0.000	0.000	236 Electricity Chrg	8.000
94,657	0.250	0.500	410 Rep. & Maint'ce	0.500
96,146	0.250	0.250	411 Maint. of FM	0.250
1,499	0.500	0.500	418 IT Maintenance	0.500
0	0.300	0.300	551 Exh./Kissanmela	0.300
30,990	0.250	0.250	812 Training	0.250
30,673	0.500	0.500	840 Other Items	0.500
1,81,660	2.500	2.500	849 Study Tour	2.000
0	0.000	0.000	850 Merit Scholar.	0.500
0	0.000	0.000	851 Schol./Fellowsh	0.500
0	0.000	0.000	852 Examination	0.150
9,06,761	9.550	9.750		17.900
			Non-Recurring:	
0	0.100	0.100	223 Books & Prdcis.	0.100
6,960	0.250	0.500	416 Furni./Fixture	0.500
1,42,124	1.200	1.200	420 Equip./Machinery	1.000
0	25.000	0.000	924 Vehicle	3.000
1,49,084	26.550	1.800		4.600
16,12,351	42.550	22.350	SUB-TOTAL	32.900
262-25-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
57,781	0.600	0.600	210 Res. Materials	0.600
0	0.100	0.100	418 IT Maintenance	0.050
4,000	0.150	0.100	840 Other Items	0.050
0	0.000	0.000	850 Merit Scholar.	0.050
0	0.000	0.000	851 Schol./Fellowsh	0.050
0	0.000	0.000	852 Examination	0.050
61,781	0.850	0.800		0.850
			Non-Recurring:	
130	0.500	0.500	420 Equip./Machinery	0.500
61,911	1.350	1.300	SUB-TOTAL	1.350

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
262-25-2212 Development of Library (Plan)				
			Salaries:	
21,960	0.250	0.250	120 Tech. & SS	0.250
0	0.020	0.020	300 TA	0.020
21,960	0.270	0.270		0.270
			Recurring:	
11,201	0.300	0.300	225 Book Bank	0.300
			Non-Recurring:	
2,24,174	2.000	2.000	223 Books & Prdcls.	2.000
2,57,335	2.570	2.570	SUB-TOTAL	2.570
262-25-2235 Estt. of Acquarium/ wet lab (Plan)				
			Recurring:	
0	0.250	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.500	0.000	420 Equip./Machinery	0.000
0	0.750	0.000	SUB-TOTAL	0.000
262-25-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
10,531	0.000	0.000	210 Res.Materials	0.000
14,447	0.700	0.700	418 IT Maintenance	0.700
0	0.100	0.100	419 IT Enabled Serv.	0.100
24,978	0.800	0.800		0.800
			Non-Recurring:	
0	0.100	0.100	416 Furni./Fixture	0.100
34,200	0.100	0.200	420 Equip./Machinery	0.200
13,300	2.000	2.000	423 IT Equipment	1.000
47,500	2.200	2.300		1.300
72,478	3.000	3.100	SUB-TOTAL	2.100
262-25-2330 Strengthening & Development of Education of Deans				
			Recurring:	
0	0.500	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	2.000	0.000	420 Equip./Machinery	0.000
0	2.500	0.000	SUB-TOTAL	0.000
262-25-2354 Estt. of Remote Sensing and GIS Lab				
			Recurring:	
0	5.000	0.000	419 IT Enabled Serv.	0.000
			Non-Recurring:	
0	5.000	0.000	423 IT Equipment	0.000
0	10.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
262-25-3350 Campus Development Programme (Plan)				
Salaries:				
1,94,726	2.500	3.000	120 Tech. & SS	2.500
43,288	0.000	0.000	130 Admn. Supp. & GS	0.000
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
2,38,014	2.600	3.100		2.600
Recurring:				
4,86,763	6.000	12.000	141 Cost of PL	8.000
3,31,004	4.000	4.000	142 Cost of Labour	3.000
49,781	4.000	4.000	153 Contra. Service	2.000
0	0.250	0.250	210 Res. Materials	0.250
9,779	0.200	0.200	840 Other Items	0.200
8,77,327	14.450	20.450		13.450
Non-Recurring:				
7,200	0.500	0.500	420 Equip./Machinery	0.500
68,053	1.000	1.250	921 Farm Developmnt	0.500
75,253	1.500	1.750		1.000
11,90,594	18.550	25.300	SUB-TOTAL	17.050
262-25-3381 Estt. of Bio-technology unit				
Recurring:				
0	0.600	0.100	210 Res. Materials	0.100
Non-Recurring:				
3,000	0.100	0.100	420 Equip./Machinery	0.100
3,000	0.700	0.200	SUB-TOTAL	0.200
262-25-3394 Strengthening of Departments (Plan)				
Non-Recurring:				
13,046	4.000	4.000	420 Equip./Machinery	2.000
13,046	4.000	4.000	SUB-TOTAL	2.000
262-25-3479 Development of Instructional Farm				
Recurring:				
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res. Materials	0.000
0	2.000	0.000		0.000
Non-Recurring:				
0	1.000	0.000	420 Equip./Machinery	0.000
0	1.000	0.000	921 Farm Developmnt	0.000
0	2.000	0.000		0.000
0	4.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
262-25-3480 Establishment of Aqua clinic				
Recurring:				
10,00,000	0.000	0.000	299 Lumpsum	0.000
700	0.000	0.000	840 Other Items	0.000
10,00,700	0.000	0.000		0.000
Non-Recurring:				
37,620	0.000	0.000	420 Equip./Machinery	0.000
10,38,320	0.000	0.000	SUB-TOTAL	0.000
262-25-4005 National service scheme				
Recurring:				
0	0.000	5.000	299 Lumpsum	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	5.200		0.000
Non-Recurring:				
0	0.000	2.800	420 Equip./Machinery	0.000
5	0.000	5.230	921 Farm Developmnt	0.000
5	0.000	8.030		0.000
5	0.000	13.230	SUB-TOTAL	0.000
262-25-4006 Short Term Training Programme				
Salaries:				
0	0.000	0.600	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.700		0.000
Recurring:				
0	0.000	4.000	210 Res. Materials	0.000
0	0.000	0.300	221 Stary./Printing	0.000
0	0.000	0.500	332 Maint. of Vehicle	0.000
0	0.000	0.600	540 Doc./Publication	0.000
0	0.000	0.500	551 Exh./Kissanmela	0.000
0	0.000	1.200	561 Workshop/Trg.	0.000
0	0.000	0.250	812 Training	0.000
0	0.000	0.200	827 Consult. Charges	0.000
0	0.000	0.628	840 Other Items	0.000
0	0.000	8.178		0.000
Non-Recurring:				
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	9.478	SUB-TOTAL	0.000
262-25-4022 Special fund for College				
Recurring:				
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
262-25-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	1.000	1.000	410 Rep. & Maint'ce	0.500
13,146	0.200	0.200	840 Other Items	0.200
31,492	0.400	0.400	847 Sports Goods	0.400
26,252	0.500	0.500	848 Affln. & Tourn'ts	0.500
70,890	2.100	2.100		1.600
Non-Recurring:				
8,665	0.500	0.500	420 Equip./Machinery	0.500
79,555	2.600	2.600	SUB-TOTAL	2.100
262-25-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
1,417	1.000	1.000	561 Workshop/Trg.	0.500
1,417	1.000	1.000	SUB-TOTAL	0.500
262-25-4499 Works DPP (Plan)				
Non-Recurring:				
0	215.000	111.500	910 Civil Works	10.900
0	215.000	111.500	SUB-TOTAL	10.900
262-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
Recurring:				
800	0.000	0.000	840 Other Items	0.000
Non-Recurring:				
4,52,286	0.000	0.000	420 Equip./Machinery	0.000
4,53,086	0.000	0.000	SUB-TOTAL	0.000
262-35-2280 Microbrachium rosenbergi Hatchery (Plan)				
Recurring:				
0	1.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	1.500	0.000	420 Equip./Machinery	0.000
0	2.500	0.000	SUB-TOTAL	0.000
262-35-8296 ADAK-Environmental and Socio-Economic Impacts of Aquaculture...				
Salaries:				
54,000	0.000	0.000	120 Tech. & SS	0.000
26,214	0.000	0.000	300 TA	0.000
80,214	0.000	0.000		0.000
Recurring:				
1,00,314	0.000	0.000	210 Res. Materials	0.000
8,501	0.000	0.000	332 Maint. of Vehicle	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
10,000	0.000	0.000	540 Doc./Publication	0.000
1,540	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
1,20,355	0.000	0.000		0.000
			Non-Recurring:	
3,890	0.000	0.000	420 Equip./Machinery	0.000
-----	-----	-----		-----
2,04,459	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
262-35-8297 ADAK-Impact of one crop paddy-one crop prawn rotational farming				
			Salaries:	
56,903	0.000	0.000	120 Tech.& SS	0.000
23,545	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
80,448	0.000	0.000		0.000
			Recurring:	
23,713	0.000	0.000	210 Res.Materials	0.000
800	0.000	0.000	332 Maint.of Vehicle	0.000
10,000	0.000	0.000	540 Doc./Publication	0.000
485	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
34,998	0.000	0.000		0.000
-----	-----	-----		-----
1,15,446	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
262-35-8306 DST-Studies on feasibility of ranching in Chalakudy river				
			Salaries:	
9,867	0.000	0.000	110 Scientists	0.000
2,694	0.000	0.000	120 Tech.& SS	0.000
7,058	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
19,619	0.000	0.000		0.000
			Recurring:	
6,000	0.000	0.000	142 Cost of Labour	0.000
5,454	0.000	0.000	210 Res.Materials	0.000
6,322	0.000	0.000	222 OE & M	0.000
8,500	0.000	0.000	561 Workshop/Trg.	0.000
-----	-----	-----		-----
26,276	0.000	0.000		0.000
			Non-Recurring:	
2,178	0.000	0.000	420 Equip./Machinery	0.000
-----	-----	-----		-----
48,073	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
262-35-8319 Deve. of detection kit for white tail disease of Macro. rosenbergi				
			Salaries:	
2,20,633	0.000	0.000	120 Tech.& SS	0.000
21,497	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
2,42,130	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,00,506	0.000	0.000	Recurring: 210 Res.Materials	0.000
10,540	0.000	0.000	840 Other Items	0.000
1,11,046	0.000	0.000		0.000
39,467	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,92,643	0.000	0.000	SUB-TOTAL	0.000
262-35-8397 MPEDA Project-Stock assessment & development of captive breeding				
0	0.500	0.450	Salaries: 120 Tech.& SS	0.000
0	0.500	0.500	300 TA	0.000
0	1.000	0.950		0.000
0	0.100	0.070	Recurring: 210 Res.Materials	0.000
0	0.970	0.970	840 Other Items	0.000
0	1.070	1.040		0.000
0	2.070	1.990	SUB-TOTAL	0.000
262-35-8427 Dir. of Fisheries - Characterization of diffe.				
9,150	0.000	0.000	Salaries: 110 Scientists	0.000
1,00,650	1.150	1.150	120 Tech.& SS	0.000
17,512	0.500	0.500	300 TA	0.000
1,27,312	1.650	1.650		0.000
15,170	0.500	0.500	Recurring: 210 Res.Materials	0.000
25,470	0.450	0.450	840 Other Items	0.000
40,640	0.950	0.950		0.000
1,35,474	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
3,03,426	2.600	2.600	SUB-TOTAL	0.000
262-35-8528 DST - Fish Seed Production Western Ghats.				
10,372	1.200	1.200	Salaries: 120 Tech.& SS	1.200
0	0.300	0.300	300 TA	0.300
10,372	1.500	1.500		1.500
15,962	0.450	0.450	Recurring: 153 Contra. Service	0.450
0	0.450	0.450	210 Res.Materials	0.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,500	0.300	0.300	332 Maint.of Vehicle	0.250
13,500	0.500	0.500	561 Workshop/Trg.	0.200
5,739	0.200	0.200	840 Other Items	0.200
36,701	1.900	1.900		1.350
			Non-Recurring:	
99,375	0.000	0.000	420 Equip./Machinery	0.000
1,46,448	3.400	3.400	SUB-TOTAL	2.850
262-35-8654 Shrimp disease surveillance.....with respect to each region				
			Salaries:	
0	0.000	1.440	120 Tech.& SS	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.640		0.000
			Recurring:	
0	0.000	1.800	210 Res.Materials	0.000
0	0.000	0.144	221 Stnry./Printing	0.000
0	0.000	0.300	332 Maint.of Vehicle	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	2.494		0.000
			Non-Recurring:	
0	0.000	13.400	420 Equip./Machinery	0.000
0	0.000	6.250	924 Vehicle	0.000
0	0.000	19.650		0.000
0	0.000	23.784	SUB-TOTAL	0.000
262-40-2239 Estt. of Museum (Plan)				
			Recurring:	
0	0.500	0.000	142 Cost of Labour	0.000
0	0.500	0.000	210 Res.Materials	0.000
0	1.000	0.000		0.000
			Non-Recurring:	
0	1.000	0.000	416 Furni./Fixture	0.000
0	2.000	0.000	SUB-TOTAL	0.000
262-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
262-40-3539 Organization of Exhibition/Kisan Mela				
			Recurring:	
11,645	0.500	0.500	551 Exh./Kissanmela	0.500
11,645	0.500	0.500	SUB-TOTAL	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
262-40-3600 Trg., Farmers day, workshop,...				
0	1.000	0.000	Recurring: 299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
3,57,79,423	860.360	547.382	STATION TOTAL	544.700
2,96,97,600	531.720	303.480	Non-Plan Total	368.680
44,18,242	320.570	198.128	Plan Total	173.170
0	0.000	14.000	ICAR Total	0.000
16,63,581	8.070	31.774	OEAP Total	2.850
263 Fisheries Station, Pudukkottai				
263-21-5118 Modernization of Agricultural University Farms				
0	0.000	13.500	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	13.500	SUB-TOTAL	0.000
263-25-1150 Instructional Farm (Non-Plan)				
Salaries:				
7,03,874	15.953	7.600	110 Scientists	13.000
8,67,567	12.150	10.000	120 Tech. & SS	12.000
10,38,037	12.458	12.000	130 Admn. Supp. & GS	13.000
3,148	0.250	0.250	152 Health/Medical	0.250
9,213	0.300	0.300	300 TA	0.300
26,21,839	41.111	30.150		38.550
Recurring:				
2,35,279	5.625	6.300	141 Cost of PL	4.000
0	2.185	2.185	142 Cost of Labour	0.000
0	0.040	0.040	144 PLs Health/Medi.	0.040
0	0.500	0.500	210 Res. Materials	0.500
3,438	0.250	0.150	222 OE & M	0.250
1,606	0.030	0.020	224 Uniform	0.020
42,070	0.600	0.600	236 Electricity Chrg	0.600
3,000	0.030	0.040	237 Postage Charges	0.050
17,912	0.600	0.600	332 Maint. of Vehicle	0.600
9,395	0.120	0.070	821 Telephone	0.120
36,150	0.800	1.500	826 Security	1.500
20,605	0.300	0.300	840 Other Items	0.300
3,69,455	11.080	12.305		7.980
29,91,294	52.191	42.455	SUB-TOTAL	46.530
263-25-2202 Revamping of Instructional Farm (Plan)				
Recurring:				
2,47,267	2.000	6.500	141 Cost of PL	2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
3,51,430	4.000	3.000	142 Cost of Labour	3.000
30,146	2.000	2.000	210 Res.Materials	0.500
7,250	0.150	0.150	410 Rep.& Maint'ce	0.100
3,480	0.500	0.500	411 Maint. of FM	0.100
6,702	0.100	0.050	418 IT Maintenance	0.100
3,562	0.080	0.080	419 IT Enabled Serv.	0.080
6,49,837	8.830	12.280		5.880
			Non-Recurring:	
0	0.100	0.100	223 Books & Prdcls.	0.050
0	0.100	0.100	416 Furni./Fixture	0.050
0	2.500	2.500	420 Equip./Machinery	0.100
40,526	1.500	1.500	921 Farm Developmnt	0.500
40,526	4.200	4.200		0.700
6,90,363	13.030	16.480	SUB-TOTAL	6.580
263-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
			Recurring:	
74,718	0.000	0.000	142 Cost of Labour	0.000
52,458	0.000	0.000	210 Res.Materials	0.000
1,27,176	0.000	0.000		0.000
			Non-Recurring:	
18,04,817	0.000	0.000	420 Equip./Machinery	0.000
67,662	0.000	0.000	910 Civil Works	0.000
18,72,479	0.000	0.000		0.000
19,99,655	0.000	0.000	SUB-TOTAL	0.000
263-35-2364 Estt. of artificial Brackish water for Fish Hatchery				
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	1.000
0	3.000	3.000	921 Farm Developmnt	1.000
0	5.000	5.000		2.000
0	5.000	5.000	SUB-TOTAL	2.000
263-35-3482 Artificial seed prod. of mud crab seylla sp and fishes				
			Recurring:	
97,711	1.000	1.000	142 Cost of Labour	1.000
14,653	1.000	1.000	210 Res.Materials	1.000
1,12,364	2.000	2.000		2.000
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	1.000
1,12,364	3.000	3.000	SUB-TOTAL	3.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
263-35-3483	Estuarine ecosystem managt., abatement of pollution and disease			
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	1.000	1.000	299 Lumpsum	1.000
0	3.000	3.000		3.000
0	3.000	3.000	SUB-TOTAL	3.000
263-35-3581	Evolving Tech. of fishery based integrated..... enhanced prodn			
			Recurring:	
0	5.000	5.000	299 Lumpsum	0.050
0	5.000	5.000	SUB-TOTAL	0.050
263-35-3582	Dev. of appropriate fish farming methods for enhanced prodn.			
			Recurring:	
0	3.000	3.000	299 Lumpsum	0.050
0	3.000	3.000	SUB-TOTAL	0.050
263-35-4499	Works DPP (Plan)			
			Non-Recurring:	
0	77.600	53.500	910 Civil Works	41.500
0	77.600	53.500	SUB-TOTAL	41.500
263-35-5110	ICAR Em. Scientist Scheme			
			Recurring:	
18,261	0.000	0.000	840 Other Items	0.000
18,261	0.000	0.000	SUB-TOTAL	0.000
263-40-3604	Tech. dissemination in fisheries based farming			
			Recurring:	
0	2.000	2.000	299 Lumpsum	2.000
0	2.000	2.000	SUB-TOTAL	2.000
58,11,937	163.821	146.935	STATION TOTAL	104.710
29,91,294	52.191	42.455	Non-Plan Total	46.530
8,02,727	111.630	90.980	Plan Total	58.180
18,261	0.000	13.500	ICAR Total	0.000
19,99,655	0.000	0.000	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
271 College of Veterinary & Animal Sciences, Mannuthy				
271-21-2404				
15,000	0.000	0.000	Salaries: 300 TA	0.000
15,000	0.000	0.000	Recurring: 222 OE & M	0.000
30,000	0.000	0.000	SUB-TOTAL	0.000
271-21-5118 Modernization of Agricultural University Farms				
9,00,000	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
30,18,858	0.000	0.000	921 Farm Developmnt	0.000
39,18,858	0.000	0.000		0.000
39,18,858	0.000	0.000	SUB-TOTAL	0.000
271-21-8574 AHD-Diagnosis of rabies in animals of north Kerala using adv.tech.				
10,000	0.000	0.000	Recurring: 840 Other Items	0.000
10,000	0.000	0.000	SUB-TOTAL	0.000
271-26-0001 Academic Programme (Non Plan)				
4,10,27,518	1063.500	500.000	Salaries: 110 Scientists	600.000
53,01,165	103.275	60.000	120 Tech. & SS	70.000
89,48,039	135.900	103.000	130 Admn. Supp. & GS	115.000
33,701	2.500	1.500	152 Health/Medical	2.000
24,180	2.500	1.000	300 TA	1.500
5,53,34,603	1307.675	665.500		788.500
30,36,232	37.500	50.000	Recurring: 141 Cost of PL	40.000
0	0.000	2.500	142 Cost of Labour	3.000
10,034	0.500	0.750	144 PLs Health/Medi.	0.750
0	2.250	0.000	210 Res. Materials	0.000
75,203	4.000	4.000	222 OE & M	4.000
27,085	0.500	0.500	224 Uniform	0.600
31,94,037	45.000	45.000	236 Electricity Chrg	30.000
12,000	0.250	0.250	237 Postage Charges	0.300
1,18,189	2.250	2.250	332 Maint. of Vehicle	2.500
23,000	0.500	0.500	410 Rep. & Maint'ce	0.600
11,140	0.250	0.250	551 Exh./Kissanmela	0.300
67,931	1.250	1.250	821 Telephone	1.300
1,51,524	5.000	1.500	826 Security	2.000
40,618	0.600	0.600	840 Other Items	0.600
0	1.500	1.500	850 Merit Scholar.	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
3,95,400	4.000	4.000	851 Schol./Fellowsh	0.000
3,10,227	4.000	4.000	852 Examination	0.000
74,72,620	109.350	118.850		85.950
6,28,07,223	1417.025	784.350	SUB-TOTAL	874.450
271-26-0002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
0	0.000	0.000	840 Other Items	0.050
0	0.000	0.000	SUB-TOTAL	0.050
271-26-0009 Veterinary Dispensary (Non-Plan)				
Salaries:				
1,52,499	3.645	3.645	120 Tech. & SS	4.000
0	0.020	0.020	152 Health/Medical	0.025
12,000	0.150	0.165	300 TA	0.175
1,64,499	3.815	3.830		4.200
Recurring:				
0	0.350	0.350	332 Maint.of Vehicle	0.400
0	0.050	0.050	840 Other Items	0.050
0	0.400	0.400		0.450
1,64,499	4.215	4.230	SUB-TOTAL	4.650
271-26-0010 Mobile unit for expert service on sexual health control of cattle				
Salaries:				
1,18,500	3.038	1.000	120 Tech. & SS	1.000
0	0.020	0.020	152 Health/Medical	0.300
5,800	0.070	0.070	300 TA	0.070
1,24,300	3.128	1.090		1.370
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
11,023	0.150	0.150	332 Maint.of Vehicle	0.200
11,023	0.250	0.250		0.300
1,35,323	3.378	1.340	SUB-TOTAL	1.670
271-26-0011 Instrumentation Centre (Non-Plan)				
Salaries:				
7,79,160	7.290	7.290	120 Tech. & SS	7.000
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
7,79,160	7.330	7.330		7.040

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Recurring:	
0	0.100	0.100	210 Res. Materials	0.100
0	0.020	0.020	840 Other Items	0.030
0	0.120	0.120		0.130
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.030
7,79,160	7.450	7.450	SUB-TOTAL	7.200
271-26-2205 Strengthening clinical facilities/hospital ambulatory clinic (Plan)				
			Recurring:	
24,115	0.700	0.700	210 Res. Materials	0.700
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	2.000
24,115	2.700	2.700	SUB-TOTAL	2.700
271-26-2208 Strengthening of U.G Programme (Plan)				
			Recurring:	
2,86,230	4.000	6.000	210 Res. Materials	8.000
1,753	2.500	2.500	215 Teaching Aids	2.500
0	0.100	0.100	222 OE & M	0.100
1,000	0.500	0.500	231 Stud. Counseling	0.500
2,10,572	7.000	4.000	232 Stud. Contingency	4.000
0	0.250	0.250	233 Placement Cell	0.250
0	0.000	0.000	236 Electricity Chrg	20.000
28,53,325	1.000	1.000	410 Rep. & Maint'ce	1.000
12,270	0.500	0.500	418 IT Maintenance	1.000
1,04,016	0.500	0.500	419 IT Enabled Serv.	1.000
24,394	0.250	0.250	840 Other Items	0.300
9,42,000	12.000	22.164	843 Internsh. Allow.	15.000
4,29,087	8.000	8.000	849 Study Tour	8.000
0	0.000	0.000	850 Merit Scholar.	1.500
3,95,400	0.000	0.000	851 Schol./Fellowsh	4.000
0	3.000	0.000	852 Examination	6.000
52,60,047	39.600	45.764		73.150
			Non-Recurring:	
0	0.150	0.150	211 Livstock/Poultry	0.200
2,87,240	1.000	1.000	223 Books & Prdcls.	2.000
0	1.000	1.000	416 Furni./Fixture	1.000
29,37,958	1.000	1.000	420 Equip./Machinery	1.500
32,25,198	3.150	3.150		4.700
84,85,245	42.750	48.914	SUB-TOTAL	77.850
271-26-2209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
3,00,818	5.000	5.500	210 Res. Materials	6.000
53,353	0.500	0.500	232 Stud. Contingency	0.500

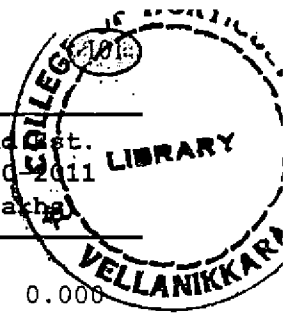
Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
36,887	0.000	0.050	840 Other Items	0.050
0	0.000	0.000	850 Merit Scholar.	0.500
0	0.000	0.000	851 Schol./Fellowsh	0.500
0	0.000	0.000	852 Examination	1.000
3,91,058	5.500	6.050		8.550
1,02,200	4.000	3.000	Non-Recurring: 420 Equip./Machinery	4.000
4,93,258	9.500	9.050	SUB-TOTAL	12.550
271-26-2210 Strengthening of Virology Section (Plan)				
Recurring:				
0	0.600	0.500	210 Res.Materials	1.000
0	0.600	0.500	SUB-TOTAL	1.000
271-26-2212 Development of Library (Plan)				
Salaries:				
2,63,383	3.000	3.000	120 Tech.& SS	5.500
0	0.020	0.020	152 Health/Medical	0.030
0	0.020	0.020	300 TA	0.030
2,63,383	3.040	3.040		5.560
0	1.500	1.500	Recurring: 225 Book Bank	1.500
1,90,508	10.000	3.000	Non-Recurring: 223 Books & Prdcls.	4.000
4,53,891	14.540	7.540	SUB-TOTAL	11.060
271-26-2213 Estt.of Toxicology lab. (Plan)				
Recurring:				
7,318	0.500	0.100	210 Res.Materials	0.250
7,318	0.500	0.100	SUB-TOTAL	0.250
271-26-2214 Estt.of frozen semen lab. (Plan)				
Recurring:				
0	0.250	0.100	210 Res.Materials	0.100
0	0.250	0.100	SUB-TOTAL	0.100
271-26-2215 Estt.of clinical parasitology lab. (Plan)				
Recurring:				
351	0.100	0.100	210 Res.Materials	0.000
351	0.100	0.100	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
271-26-2216 Additional facilities to hostel (Plan)				
Recurring:				
0	0.750	0.000	410 Rep. & Maint'ce	0.000
Non-Recurring:				
0	0.750	0.000	416 Furni./Fixture	1.000
0	1.500	0.000	SUB-TOTAL	1.000
271-26-2227 Strengthening of Electron Microscope Lab. (Plan)				
Recurring:				
0	1.000	0.000	210 Res. Materials	0.000
0	1.000	0.000	410 Rep. & Maint'ce	0.000
0	2.000	0.000		0.000
Non-Recurring:				
0	0.800	0.000	420 Equip./Machinery	0.000
0	2.800	0.000	SUB-TOTAL	0.000
271-26-2230 Lab. Animal Research (Plan)				
Recurring:				
0	0.300	0.300	210 Res. Materials	0.350
8,015	1.000	1.000	410 Rep. & Maint'ce	1.000
8,015	1.300	1.300		1.350
Non-Recurring:				
0	0.250	0.250	420 Equip./Machinery	0.300
8,015	1.550	1.550	SUB-TOTAL	1.650
271-26-2237 Estt. of ophthalmology unit				
Recurring:				
0	0.050	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	0.100	0.000	420 Equip./Machinery	0.000
0	0.150	0.000	SUB-TOTAL	0.000
271-26-2243 Estt. of immunodiagnostic facility				
Recurring:				
0	0.300	0.000	210 Res. Materials	0.000
Non-Recurring:				
0	0.200	0.000	420 Equip./Machinery	0.000
0	0.500	0.000	SUB-TOTAL	0.000
271-26-2245 Strengthening of Computer Centre (Plan)				
Recurring:				
15,073	0.750	0.750	210 Res. Materials	1.000
15,073	0.750	0.750	SUB-TOTAL	1.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
271-26-2246 Studies on zoonotic diseases				
			Recurring:	
0	0.200	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	0.200	0.000	420 Equip./Machinery	0.000
0	0.400	0.000	SUB-TOTAL	0.000
271-26-2247 Estt. of stationery infertility clinic				
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.500
0	0.200	0.200	210 Res.Materials	0.200
888	0.100	0.100	410 Rep.& Maint'ce	0.100
888	0.600	0.600		0.800
888	0.600	0.600	SUB-TOTAL	0.800
271-26-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
700	0.100	0.100	210 Res.Materials	0.100
0	0.020	0.020	222 OE & M	0.020
5,300	0.500	0.600	410 Rep.& Maint'ce	0.750
6,000	0.620	0.720		0.870
			Non-Recurring:	
0	1.000	1.000	416 Furni./Fixture	1.000
0	7.000	7.000	420 Equip./Machinery	7.000
0	8.000	8.000		8.000
6,000	8.620	8.720	SUB-TOTAL	8.870
271-26-2330 Strengthening & Development of Education of Deans				
			Recurring:	
1,40,033	1.000	1.000	210 Res.Materials	1.000
0	0.000	0.000	215 Teaching Aids	0.100
17,652	0.000	0.000	410 Rep.& Maint'ce	0.500
2,20,508	0.000	0.000	840 Other Items	0.000
3,78,193	1.000	1.000		1.600
			Non-Recurring:	
9,200	3.000	2.000	420 Equip./Machinery	2.000
3,87,393	4.000	3.000	SUB-TOTAL	3.600
271-26-2352 Silver Jubilee Celebration				
			Non-Recurring:	
1,01,703	0.000	0.000	223 Books & Prdcls.	0.000

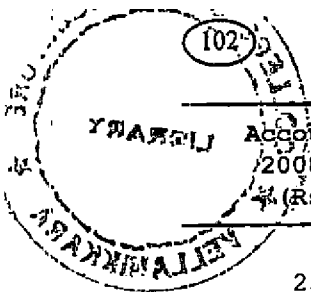
Education - Colleges and Related Units

KAU/BE 2010-11 G-219



Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account.	Bud. Est. 2010-2011 (lakhs)
5,570	0.000	0.000	420 Equip./Machinery	0.000
1,07,273	0.000	0.000		0.000
1,07,273	0.000	0.000	SUB-TOTAL	0.000
271-26-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	2.500	2.500	110 Scientists	2.500
11,246	0.100	1.000	300 TA	0.100
11,246	2.600	3.500		2.600
Recurring:				
500	0.050	0.050	561 Workshop/Trg.	0.050
Non-Recurring:				
1,01,703	0.000	0.000	223 Books & Prdcls.	0.000
5,720	0.000	0.000	420 Equip./Machinery	0.000
1,07,423	0.000	0.000		0.000
1,19,169	2.650	3.550	SUB-TOTAL	2.650
271-26-3350 Campus Development Programme (Plan)				
Recurring:				
0	0.500	0.000	142 Cost of Labour	0.000
Non-Recurring:				
0	1.000	0.000	921 Farm Developmnt	0.000
0	1.500	0.000	SUB-TOTAL	0.000
271-26-3394 Strengthening of Departments (Plan)				
Recurring:				
4,053	0.000	0.020	210 Res. Materials	0.030
46,977	0.000	0.000	410 Rep. & Maint'ce	0.000
51,030	0.000	0.020		0.030
Non-Recurring:				
0	0.500	1.500	924 Vehicle	6.000
51,030	0.500	1.520	SUB-TOTAL	6.030
271-26-3528 Esta of Animal Reproduction Institute				
Recurring:				
0	10.000	1.000	299 Lumpsum	10.000
0	10.000	1.000	SUB-TOTAL	10.000
271-26-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.100	0.100	231 Stud. Counseling	0.100
0	0.250	0.250	410 Rep. & Maint'ce	0.400

102



Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
25,073	0.500	0.500	847 Sports Goods	0.500
40,520	0.500	0.500	848 Affln.& Tourn'ts	0.500
1,15,164	0.500	1.000	859 Other amenities	1.000
1,80,757	1.850	2.350		2.500
1,80,757	1.850	2.350	SUB-TOTAL	2.500
271-26-4491 National seminars/symposium etc.supported by ICAR				
Recurring:				
46,286	0.500	0.500	561 Workshop/Trg.	0.600
46,286	0.500	0.500	SUB-TOTAL	0.600
271-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	156.500	38.750	910 Civil Works	45.500
0	156.500	38.750	SUB-TOTAL	45.500
271-30-0032 Research Co-ordination (Non_Plan)				
Salaries:				
2,79,958	2.831	2.831	130 Admn.Supp.& GS	3.000
0	0.030	0.030	152 Health/Medical	0.030
0	0.050	0.050	300 TA	0.060
2,79,958	2.911	2.911		3.090
Recurring:				
0	0.100	0.100	210 Res.Materials	0.100
170	0.050	0.050	222 OE & M	0.050
0	0.010	0.010	237 Postage Charges	0.010
170	0.160	0.160		0.160
2,80,128	3.071	3.071	SUB-TOTAL	3.250
271-36-3349 Estt. of Molecular Biology Unit (Plan)				
Recurring:				
24,784	0.300	0.300	210 Res.Materials	0.400
2,715	0.300	0.300	410 Rep.& Maint'ce	0.400
27,499	0.600	0.600		0.800
27,499	0.600	0.600	SUB-TOTAL	0.800
271-36-3404 Centre for elephant studies				
Salaries:				
0	0.050	0.050	300 TA	0.050

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.300	0.300	210 Res.Materials	0.400
5,000	0.100	0.100	561 Workshop/Trg.	0.150
5,000	0.400	0.400		0.550
5,000	0.450	0.450	SUB-TOTAL	0.600
271-36-3527 Barren paddy field associated mangt. for improving livestock prod				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000
271-36-3529 Livestock based integrated farming				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
271-36-3531 Homestead models for coastal lands of Kerala				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
271-36-3591 Dev. & validation of meat products				
			Recurring:	
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.000	SUB-TOTAL	0.000
271-36-3592 Standardization of critical care tech. in vety. medicine				
			Recurring:	
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
271-36-3593 Estt. of orthopadic surgery unit				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
271-36-3594 Developing artifical insemination of goats in Kerala				
			Recurring:	
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
271-36-3595 Enhancement of Piglet production for breeding and distribution				
0	15.000	0.000	Recurring: 299 Lumpsum	0.000
0	15.000	0.000	SUB-TOTAL	0.000
271-36-3596 Rabbit farming				
0	10.000	1.000	Recurring: 299 Lumpsum	10.000
0	10.000	1.000	SUB-TOTAL	10.000
271-36-6500 All India Network Project on Haemorrhagic Septicemia				
Salaries:				
1,70,121	1.650	1.620	110 Scientists	1.620
33,000	0.500	0.500	300 TA	0.500
2,03,121	2.150	2.120		2.120
Recurring:				
27,090	0.350	0.350	142 Cost of Labour	0.350
1,94,832	1.500	2.400	210 Res.Materials	2.400
92,915	1.000	1.130	840 Other Items	1.130
3,14,837	2.850	3.880		3.880
Non-Recurring:				
0	2.000	1.000	420 Equip./Machinery	1.000
5,17,958	7.000	7.000	SUB-TOTAL	7.000
271-36-6672 AICRP on improvement of feed resources & nutrient utilisation.....				
Salaries:				
4,95,701	6.000	6.000	120 Tech. & SS	6.000
41,689	0.800	0.800	300 TA	0.800
5,37,390	6.800	6.800		6.800
Recurring:				
98,625	2.000	3.000	142 Cost of Labour	3.000
2,22,752	9.500	7.000	210 Res.Materials	7.000
34,375	2.000	2.000	222 OE & M	2.000
20,055	0.500	1.000	332 Maint.of Vehicle	1.000
0	0.000	1.000	840 Other Items	1.000
3,75,807	14.000	14.000		14.000
Non-Recurring:				
0	2.500	2.500	420 Equip./Machinery	2.500
0	0.500	0.500	910 Civil Works	0.500
0	3.000	3.000		3.000
9,13,197	23.800	23.800	SUB-TOTAL	23.800

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
271-36-7821 Evaluation of Quality of market milk in Kerala				
			Salaries:	
96,959	0.000	0.000	120 Tech.& SS	0.000
5,361	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
1,02,320	0.000	0.000		0.000
			Recurring:	
1,72,764	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
2,75,084	0.000	0.000	SUB-TOTAL	0.000

271-36-7823 Immune responses of Chicken to enivronmental stress				
			Salaries:	
33,132	0.000	0.000	120 Tech.& SS	0.000
-----	-----	-----		-----
33,132	0.000	0.000	SUB-TOTAL	0.000

271-36-7830 Evaluation of Azolla-A potential feed for goat production...				
			Non-Recurring:	
93,500	0.000	0.000	910 Civil Works	0.000
-----	-----	-----		-----
93,500	0.000	0.000	SUB-TOTAL	0.000

271-36-8273 Improvement of science and Technology Infracture..				
			Recurring:	
10,000	0.000	0.410	410 Rep.& Maint'ce	0.500
			Non-Recurring:	
10,000	0.000	0.466	420 Equip./Machinery	0.460
-----	-----	-----		-----
20,000	0.000	0.876	SUB-TOTAL	0.960

271-36-8379 AHD-Genetic evaluation of Mild production...				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
0	0.200	0.200	153 Contra. Service	0.200
0	0.720	0.720	210 Res.Materials	0.800
0	0.075	0.075	332 Maint.of Vehicle	0.100
0	0.025	0.025	540 Doc./Publication	0.025
0	0.100	0.100	840 Other Items	0.100
-----	-----	-----		-----
0	1.120	1.120		1.225
-----	-----	-----		-----
0	1.170	1.170	SUB-TOTAL	1.275

271-36-8389 AHADS-Tribal indigenouse knowledge..... based livelihood				
			Salaries:	
91,478	0.000	0.700	120 Tech.& SS	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.125	300 TA	0.000
91,478	0.000	0.825		0.000
0	0.000	0.100	Recurring: 221 Stnry./Printing	0.000
0	0.000	0.050	222 OE & M	0.000
0	0.000	0.050	840 Other Items	0.000
0	0.000	0.200		0.000
22,950	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,14,428	0.000	1.025	SUB-TOTAL	0.000
271-36-8398 Improving livelihood in Livestock				
Salaries:				
36,680	0.000	0.126	120 Tech. & SS	0.300
1,893	0.000	0.164	300 TA	0.250
38,573	0.000	0.290		0.550
Recurring:				
17,408	0.000	2.200	222 OE & M	3.500
0	0.000	0.050	840 Other Items	0.050
17,408	0.000	2.250		3.550
55,981	0.000	2.540	SUB-TOTAL	4.100
271-36-8404 Techno-eco feasibility of dairying				
Salaries:				
17,170	0.000	0.600	120 Tech. & SS	0.000
0	0.000	0.250	300 TA	0.000
17,170	0.000	0.850		0.000
Recurring:				
0	0.000	0.300	222 OE & M	0.000
3,50,000	0.000	1.500	840 Other Items	0.000
3,50,000	0.000	1.800		0.000
3,67,170	0.000	2.650	SUB-TOTAL	0.000
271-36-8497 AHD Project "Diagnosis and Post-exposure anti rabies therapy				
Salaries:				
7,958	0.000	0.000	300 TA	0.000
Recurring:				
60,000	0.000	0.550	210 Res.Materials	0.000
0	0.000	0.051	840 Other Items	0.000
60,000	0.000	0.601		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
29,254	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
97,212	0.000	0.601	SUB-TOTAL	0.000
271-36-8583 Metabolic Profile Testing.... Dairy COWS				
0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.750	Recurring: 210 Res.Materials	0.000
0	0.000	0.200	812 Training	0.000
0	0.000	0.300	840 Other Items	0.000
0	0.000	1.250		0.000
0	0.000	0.800	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	2.150	SUB-TOTAL	0.000
271-36-8618 Toxicological effect of Agrochemical&Antibiotic residue in cattle				
0	0.000	0.960	Salaries: 120 Tech.& SS	0.960
0	0.000	0.100	300 TA	0.100
0	0.000	1.060		1.060
0	0.000	0.050	Recurring: 142 Cost of Labour	0.060
0	0.000	0.300	210 Res.Materials	0.450
0	0.000	0.050	221 Stnry./Printing	0.060
0	0.000	0.100	222 OE & M	0.200
0	0.000	0.200	330 Hiring of Vehic.	0.330
0	0.000	0.050	419 IT Enabled Serv.	0.050
0	0.000	0.250	840 Other Items	0.350
0	0.000	1.000		1.500
0	0.000	0.000	Non-Recurring: 420 Equip./Machinery	2.500
0	0.000	2.060	SUB-TOTAL	5.060
271-36-8622 "Investigation..... Dairy CATTLE				
0	0.000	0.250	Salaries: 300 TA	0.000
0	0.000	0.250	Recurring: 153 Contra. Service	0.000
0	0.000	0.600	210 Res.Materials	0.000
0	0.000	0.010	221 Stnry./Printing	0.000
0	0.000	0.090	840 Other Items	0.000
0	0.000	0.950		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	0.000	0.600	420 Equip./Machinery	0.000
0	0.000	1.800	SUB-TOTAL	0.000
271-36-8644				
			Salaries:	
0	0.000	2.880	120 Tech. & SS	2.880
0	0.000	0.500	300 TA	0.500
0	0.000	3.380		3.380
			Recurring:	
0	0.000	0.250	221 Stnry./Printing	0.250
0	0.000	0.250	222 OE & M	0.250
0	0.000	0.500	332 Maint.of Vehicle	0.500
0	0.000	0.250	561 Workshop/Trg.	0.250
0	0.000	0.250	812 Training	0.250
0	0.000	1.500		1.500
			Non-Recurring:	
0	0.000	0.250	420 Equip./Machinery	0.250
0	0.000	5.130	SUB-TOTAL	5.130
271-40-2333 LSA Training programme.				
			Recurring:	
57,858	0.000	0.000	210 Res.Materials	0.000
57,858	0.000	0.000	SUB-TOTAL	0.000
271-40-3443 Publication of veterinary journal				
			Recurring:	
0	0.000	0.500	540 Doc./Publication	0.000
0	0.000	0.500	SUB-TOTAL	0.000
271-40-3598 Estt. of Ref. hospital and trg centre for field vety.at Kokkali				
			Recurring:	
0	5.000	1.000	299 Lumpsum	0.000
0	5.000	1.000	SUB-TOTAL	0.000
271-46-8526 Dev.of a Trg.curriculum-cum-functional....mug practices GVR Devsm.				
			Salaries:	
9,000	0.000	0.300	120 Tech. & SS	0.000
0	0.000	0.050	300 TA	0.000
9,000	0.000	0.350		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
			Recurring:	
0	0.000	0.050	222 OE & M	0.000
15,000	0.000	0.150	812 Training	0.000
15,000	0.000	0.200		0.000
24,000	0.000	0.550	SUB-TOTAL	0.000
271-46-8576 Installa. of Touch screen Information Kiosks at various Panchayats				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.700		0.000
			Recurring:	
0	0.000	0.150	221 Stnry./Printing	0.000
0	0.000	1.000	419 IT Enabled Serv.	0.000
0	0.000	0.500	561 Workshop/Trg.	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	1.800		0.000
			Non-Recurring:	
0	0.000	6.000	420 Equip./Machinery	0.000
0	0.000	8.500	SUB-TOTAL	0.000
8,11,13,272	1779.469	995.137	STATION TOTAL	1139.705
6,41,66,333	1435.139	800.441	Non-Plan Total	891.270
1,05,06,419	312.360	134.844	Plan Total	201.110
57,51,729	30.800	30.800	ICAR Total	30.800
6,88,791	1.170	29.052	OEAP Total	16.525

272 Dairy Plant, Mannuthy

272-26-0004 Dairy Technology Unit (Non-Plan)

			Recurring:	
1,59,790	2.813	3.000	141 Cost of PL	0.000
7,241	0.200	0.200	210 Res.Materials	0.200
5,049	0.100	0.100	222 OE & M	0.150
5,28,276	6.500	6.500	236 Electricity Chrg	9.000
1,800	0.040	0.040	237 Postage Charges	0.060
493	0.000	0.000	410 Rep. & Maint'ce	0.000
2,435	0.080	0.050	821 Telephone	0.080
7,05,084	9.733	9.890		9.490
7,05,084	9.733	9.890	SUB-TOTAL	9.490

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
272-26-2222 Strengthening of Dairy Technology Lab. (Plan)				
Salaries:				
6,50,918	7.500	8.000	120 Tech. & SS	7.500
4,79,008	6.000	6.500	130 Admn. Supp. & GS	6.000
3,719	0.100	0.100	152 Health/Medical	0.050
9,474	0.100	0.100	300 TA	0.050
11,43,119	13.700	14.700		13.600
Recurring:				
0	0.000	0.000	141 Cost of PL	1.500
52,224	2.000	4.500	210 Res. Materials	2.000
2,91,115	4.500	0.000	410 Rep. & Maint'ce	0.000
2,62,616	3.000	2.500	842 Stipend	2.500
6,05,955	9.500	7.000		6.000
Non-Recurring:				
0	0.250	0.300	416 Furni./Fixture	0.100
1,71,907	5.000	5.000	420 Equip./Machinery	2.250
4,00,010	0.000	0.000	910 Civil Works	0.000
5,71,917	5.250	5.300		2.350
23,20,991	28.450	27.000	SUB-TOTAL	21.950
272-36-3515 A comprehensive study of dairy entrepreneurship in Kerala				
Recurring:				
0	5.000	5.000	299 Lumpsum	0.050
0	5.000	5.000	SUB-TOTAL	0.050
30,26,075	43.183	41.890	STATION TOTAL	31.490
7,05,084	9.733	9.890	Non-Plan Total	9.490
23,20,991	33.450	32.000	Plan Total	22.000
273 University Pig Breeding Farm, Mannuthy				
273-21-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
0	0.000	14.500	921 Farm Developmnt	0.000
0	0.000	14.500	SUB-TOTAL	0.000
273-26-0007 (Non-Plan)				
Salaries:				
2,57,697	12.408	4.000	110 Scientists	8.000
4,96,397	6.075	14.500	120 Tech. & SS	16.000
7,23,694	10.193	10.000	130 Admn. Supp. & GS	11.000
0	0.080	0.100	152 Health/Medical	0.400
882	0.100	0.100	300 TA	0.100
14,78,670	28.856	28.700		35.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
3,45,996	6.250	12.000	141 Cost of PL	11.500
0	2.185	2.000	142 Cost of Labour	2.000
0	0.100	0.100	144 PLs Health/Medi.	0.150
19,76,794	20.100	0.500	210 Res.Materials	0.500
76,132	0.700	0.800	222 OE & M	0.900
24,193	0.180	0.210	224 Uniform	0.250
1,81,335	2.500	3.000	236 Electricity Chrg	3.500
1,000	0.020	0.020	237 Postage Charges	0.020
33,650	0.800	0.800	411 Maint. of FM	0.800
24,828	0.500	0.250	821 Telephone	0.300
56,942	0.750	0.700	826 Security	0.750
49,774	0.800	0.800	840 Other Items	0.900
-----	-----	-----		-----
27,70,644	34.885	21.180		21.570
-----	-----	-----		-----
42,49,314	63.741	49.880	SUB-TOTAL	57.070
-----	-----	-----		-----
273-36-4477 Project for scaling up of production of Piglings (Plan)				
			Recurring:	
4,55,991	6.000	14.500	141 Cost of PL	8.000
3,01,408	4.000	2.500	142 Cost of Labour	3.000
9,93,464	12.000	38.000	210 Res.Materials	15.000
13,025	6.000	10.000	410 Rep. & Maint'ce	7.000
-----	-----	-----		-----
17,63,888	28.000	65.000		33.000
			Non-Recurring:	
0	2.000	2.000	211 Livstock/Poultry	0.500
2,82,833	2.200	3.000	420 Equip./Machinery	2.500
56,900	1.200	1.200	921 Farm Developmnt	1.000
-----	-----	-----		-----
3,39,733	5.400	6.200		4.000
-----	-----	-----		-----
21,03,621	33.400	71.200	SUB-TOTAL	37.000
-----	-----	-----		-----
273-36-4499 Works DPP (Plan)				
			Non-Recurring:	
5,00,000	21.000	26.000	910 Civil Works	10.500
-----	-----	-----		-----
5,00,000	21.000	26.000	SUB-TOTAL	10.500
-----	-----	-----		-----
273-36-6669 AICRP on Pigs (ICAR 75-25)				
			Salaries:	
10,66,310	6.000	6.000	110 Scientists	6.000
9,97,324	4.000	4.000	120 Tech. & SS	4.000
2,05,426	2.000	2.000	130 Admn. Supp. & GS	2.000
25,000	0.400	0.400	300 TA	0.400
-----	-----	-----		-----
22,94,060	12.400	12.400		12.400
			Recurring:	
19,320	2.330	2.330	142 Cost of Labour	2.330

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
8,28,205	3.040	3.040	210 Res.Materials	3.040
8,216	0.000	0.000	222 OE & M	0.000
6,150	0.110	0.110	840 Other Items	0.110
-----	-----	-----		-----
8,61,891	5.480	5.480		5.480
0	0.120	0.000	Non-Recurring: 220 Institutional Ch	0.000
21,083	0.000	0.000	420 Equip./Machinery	0.000
-----	-----	-----		-----
21,083	0.120	0.000		0.000
-----	-----	-----		-----
31,77,034	18.000	17.880	SUB-TOTAL	17.880
-----	-----	-----		-----
273-36-6699				
			Recurring:	
19,320	0.000	0.000	141 Cost of PL	0.000
-----	-----	-----		-----
19,320	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
1,00,49,289	136.141	179.460	STATION TOTAL	122.450
-----	-----	-----		-----
42,49,314	63.741	49.880	Non-Plan Total	57.070
26,03,621	54.400	97.200	Plan Total	47.500
31,96,354	18.000	32.380	ICAR Total	17.880
-----	-----	-----		-----

274 Meat Technology Unit, Mannuthy

274-26-2220 Dev.of meat technology unit (Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
10,22,327	12.000	12.000	120 Tech. & SS	13.000
6,29,263	8.000	6.000	130 Admn.Supp.& GS	8.000
240	0.100	0.080	152 Health/Medical	0.100
1,092	0.150	0.150	300 TA	0.200
-----	-----	-----		-----
16,52,922	20.250	18.230		21.300
			Recurring:	
1,54,520	2.500	3.500	141 Cost of PL	3.000
13,218	0.080	0.080	144 PLs Health/Medi.	0.100
32,392	0.500	0.500	210 Res.Materials	0.500
33,588	0.250	0.250	222 OE & M	0.300
5,44,594	7.000	7.000	236 Electricity Chrg	7.000
1,000	0.030	0.020	237 Postage Charges	0.030
1,07,593	1.500	1.500	410 Rep. & Maint'ce	9.000
7,378	0.150	0.150	419 IT Enabled Serv.	0.200
10,155	0.150	0.150	821 Telephone	0.150
13,376	0.600	0.270	826 Security	0.600
98,404	2.000	2.000	842 Stipend	2.000
-----	-----	-----		-----
10,16,218	14.760	15.420		22.880
			Non-Recurring:	
46,900	0.500	0.500	416 Furni./Fixture	0.500

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
21,94,808	0.000	3.051	420 Equip./Machinery	5.000
22,41,708	0.500	3.551		5.500
49,10,848	35.510	37.201	SUB-TOTAL	49.680
274-36-3530 Research on value added livestock products and meat				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
274-36-4403 Carcass Utilisation Plant				
Salaries:				
96,985	1.250	1.250	120 Tech. & SS	1.250
Recurring:				
57,696	0.750	0.750	332 Maint. of Vehicle	1.000
13,351	1.000	1.000	410 Rep. & Maint'ce	4.000
71,047	1.750	1.750		5.000
1,68,032	3.000	3.000	SUB-TOTAL	6.250
50,78,880	43.510	40.201	STATION TOTAL	55.930
50,78,880	43.510	40.201	Plan Total	55.930

275 University Library, Vellanikkara

275-20-3329 University Library (Plan)

Salaries:				
0	4.000	2.000	110 Scientists	2.000
12,61,975	16.000	16.500	120 Tech. & SS	15.500
9,23,348	15.000	15.000	130 Admn. Supp. & GS	12.000
24,715	0.300	2.000	152 Health/Medical	0.500
4,738	0.300	0.250	300 TA	0.100
22,14,776	35.600	35.750		30.100
Recurring:				
2,78,946	3.300	5.000	141 Cost of PL	3.500
0	0.050	0.050	210 Res. Materials	0.050
0	0.050	0.050	215 Teaching Aids	0.050
14,50,318	12.000	12.000	216 Journals	10.000
6,28,983	6.000	6.000	218 Books	3.000
13,097	0.200	0.200	221 Stnry./Printing	0.200
34,257	0.400	0.400	222 OE & M	0.400
0	0.250	0.250	229 Electron. Publn.	0.250
2,000	0.020	0.025	237 Postage Charges	0.025
68,482	0.500	0.500	418 IT Maintenance	0.500
2,32,789	2.000	2.000	419 IT Enabled Serv.	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
7,925	0.300	0.300	812 Training	0.300
13,456	0.300	0.250	821 Telephone	0.250
78,265	1.000	1.000	842 Stipend	1.250
28,08,518	26.370	28.025		20.275
			Non-Recurring:	
0	1.000	0.500	416 Furni./Fixture	0.100
6,19,240	0.250	0.250	420 Equip./Machinery	0.250
6,19,240	1.250	0.750		0.350
			Suspense:	
2,04,675	0.000	0.000	160 Other Deposits	0.000
58,47,209	63.220	64.525	SUB-TOTAL	50.725
58,47,209	63.220	64.525	STATION TOTAL	50.725
58,47,209	63.220	64.525	Plan Total	50.725

278 College of Veterinary & Animal Sciences, Pookot

278-26-2205 Strengthening clinical facilities/hospital ambulatory clinic(Plan)

			Recurring:	
0	15.000	15.000	210 Res.Materials	5.000
0	0.500	0.250	332 Maint.of Vehicle	0.250
7,200	0.300	0.000	840 Other Items	0.000
7,200	15.800	15.250		5.250
			Non-Recurring:	
0	15.000	10.000	416 Furni./Fixture	2.000
0	15.000	25.000	420 Equip./Machinery	5.000
0	15.000	10.000	924 Vehicle	5.000
0	45.000	45.000		12.000
7,200	60.800	60.250	SUB-TOTAL	17.250

278-26-2208 Strengthening of U.G Programme (Plan)

			Recurring:	
17,219	10.000	4.000	210 Res.Materials	1.000
0	2.000	1.000	215 Teaching Aids	0.500
0	0.500	0.500	225 Book Bank	0.500
0	0.500	0.500	231 Stud.Counseling	0.500
24,500	3.000	1.000	232 Stud.Contingency	0.500
0	0.250	0.250	233 Placement Cell	0.250
3,34,400	5.000	8.000	843 Internsh. Allow.	4.000
2,35,415	5.000	4.000	849 Study Tour	2.500
0	1.000	1.250	852 Examination	0.250
6,11,534	27.250	20.500		10.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	3.000	2.000	Non-Recurring: 420 Equip./Machinery	0.500
6,11,534	30.250	22.500	SUB-TOTAL	10.500
278-26-2212 Development of Library (Plan)				
4,528	5.000	6.000	Non-Recurring: 223 Books & Prdcls.	0.500
4,528	5.000	6.000	SUB-TOTAL	0.500
278-26-2230 Lab. Animal Research (Plan)				
0	2.000	2.000	Recurring: 142 Cost of Labour	0.500
0	1.000	0.600	210 Res. Materials	0.250
0	3.000	2.600		0.750
0	3.000	2.600	SUB-TOTAL	0.750
278-26-2245 Strengthening of Computer Centre (Plan)				
2,433	2.000	2.000	Recurring: 418 IT Maintenance	0.250
3,983	2.000	2.000	419 IT Enabled Serv.	0.250
6,416	4.000	4.000		0.500
0	5.000	0.000	Non-Recurring: 423 IT Equipment	0.000
6,416	9.000	4.000	SUB-TOTAL	0.500
278-26-2252 Providing Infrastructural facilities (Plan)				
0	1.000	1.000	Recurring: 210 Res. Materials	0.250
0	4.000	4.000	Non-Recurring: 416 Furni./Fixture	0.500
0	5.000	5.000	SUB-TOTAL	0.750
278-26-2330 Strengthening & Development of Education of Deans				
0	0.500	0.500	Recurring: 210 Res. Materials	0.500
0	2.000	2.000	Non-Recurring: 420 Equip./Machinery	0.250
0	2.500	2.500	SUB-TOTAL	0.750
278-26-3315 Faculty Improvement Programme (Plan)				
0	2.000	2.000	Salaries: 110 Scientists	2.000
0	0.500	0.500	300 TA	0.500
0	2.500	2.500		2.500
0	2.500	2.500	SUB-TOTAL	2.500

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
278-26-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
0	1.000	2.000	921 Farm Developmnt	0.000
0	1.000	1.000	999 Revolving Fund	0.000
0	2.000	3.000		0.000
0	2.000	3.000	SUB-TOTAL	0.000
278-26-3350 Campus Development Programme (Plan)				
			Non-Recurring:	
0	5.000	7.000	921 Farm Developmnt	0.000
0	5.000	7.000	SUB-TOTAL	0.000
278-26-3394 Strengthening of Departments (Plan)				
			Recurring:	
0	2.000	2.000	210 Res. Materials	0.250
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	0.250
0	3.000	3.000	SUB-TOTAL	0.500
278-26-4022 Special fund for College				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
278-26-4400 Establishment of new college (Plan)				
			Salaries:	
1,64,92,438	250.000	225.000	110 Scientists	200.000
23,37,579	70.000	30.000	120 Tech. & SS	25.000
31,71,395	42.000	38.000	130 Admn. Supp. & GS	35.000
15,239	3.000	2.500	152 Health/Medical	0.500
48,674	5.000	4.500	300 TA	0.500
2,20,65,325	370.000	300.000		261.000
			Recurring:	
2,41,647	6.000	6.000	142 Cost of Labour	3.000
5,30,732	10.000	8.000	210 Res. Materials	6.000
1,85,478	3.000	1.500	222 OE & M	2.000
0	0.150	0.150	224 Uniform	0.200
13,20,722	30.000	20.000	236 Electricity Chrg	15.000
8,000	0.100	0.150	237 Postage Charges	0.200
6,73,036	6.000	5.000	332 Maint. of Vehicle	6.000
17,684	0.150	0.150	410 Rep. & Maint'ce	0.150
54,908	2.000	2.000	418 IT Maintenance	1.000
11,926	2.000	2.000	419 IT Enabled Serv.	1.000
8,51,000	6.000	2.000	561 Workshop/Trg.	2.000
82,397	1.000	1.250	821 Telephone	1.000
81,405	8.000	2.000	826 Security	1.500
41,402	0.750	0.650	840 Other Items	0.700
11,734	1.000	1.000	849 Study Tour	1.000
7,200	0.750	0.750	850 Merit Scholar.	0.750
1,25,917	3.500	3.000	852 Examination	2.000
42.45.188	80.400	55.600		43.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
13,420	20.000	20.000	416 Furni./Fixture	5.000
7,55,221	100.000	40.000	420 Equip./Machinery	10.000
0	2.000	2.000	423 IT Equipment	0.500
0	8.000	8.000	924 Vehicle	0.000
7,68,641	130.000	70.000		15.500
2,70,79,154	580.400	425.600	SUB-TOTAL	320.000
278-26-4401 Sports, games, student amenities (Plan)				
			Recurring:	
0	2.000	1.000	410 Rep. & Maint'ce	0.500
1,500	0.500	0.500	840 Other Items	0.500
10,870	3.500	2.500	847 Sports Goods	0.500
34,431	0.600	0.600	848 Affln. & Tourn'ts	0.500
19,487	0.500	0.500	859 Other amenities	0.500
66,288	7.100	5.100		2.500
0	1.000	1.000	Non-Recurring:	
			420 Equip./Machinery	0.500
66,288	8.100	6.100	SUB-TOTAL	3.000
278-26-4491 National seminars/symposium etc.supported by ICAR				
			Recurring:	
0	1.000	0.000	561 Workshop/Trg.	0.000
0	1.000	0.000	SUB-TOTAL	0.000
278-26-4499 Works DPP (Plan)				
			Non-Recurring:	
0	115.000	33.500	910 Civil Works	41.500
0	115.000	33.500	SUB-TOTAL	41.500
278-26-8398 Improving livelihood in Livestock				
			Salaries:	
4,529	0.000	0.000	300 TA	0.000
			Recurring:	
60,000	0.000	0.000	222 OE & M	0.000
64,529	0.000	0.000	SUB-TOTAL	0.000
278-26-8546 PCR based thermorickettisial organism - AHD				
			Recurring:	
4,092	0.000	0.000	840 Other Items	0.000
4,092	0.000	0.000	SUB-TOTAL	0.000
278-36-3597 Genetic eva. of milk, meat traits of cross bred cattle&Goat Wayand				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
278-36-8380 AHD-Revised Deavorming Schedule....in Kerala State				
Salaries:				
0	0.375	0.000	120 Tech.& SS	0.000
5,580	0.000	0.000	300 TA	0.000
5,580	0.375	0.000		0.000
Recurring:				
10,000	0.000	0.000	210 Res.Materials	0.000
0	1.360	0.000	840 Other Items	0.000
10,000	1.360	0.000		0.000
15,580	1.735	0.000	SUB-TOTAL	0.000
278-36-8385 Investi. on the role of dogs in trans..Brugian filarial infection				
Salaries:				
87,666	0.960	0.000	120 Tech.& SS	0.000
10,000	0.100	0.000	300 TA	0.000
97,666	1.060	0.000		0.000
Recurring:				
46,758	0.700	0.000	210 Res.Materials	0.000
18,242	0.050	0.000	840 Other Items	0.000
65,000	0.750	0.000		0.000
Non-Recurring:				
21,996	0.100	0.000	420 Equip./Machinery	0.000
1,84,662	1.910	0.000	SUB-TOTAL	0.000
278-36-8404 Techno-eco feasibility of dairying				
Salaries:				
33,500	0.000	0.000	120 Tech.& SS	0.000
33,500	0.000	0.000	SUB-TOTAL	0.000
278-36-8544 AHD-Clinical pharmacological in animals				
Salaries:				
0	0.020	0.000	300 TA	0.000
Recurring:				
9,595	0.630	0.000	210 Res.Materials	0.000
0	0.050	0.000	222 OE & M	0.000
9,595	0.680	0.000		0.000
9,595	0.700	0.000	SUB-TOTAL	0.000
278-36-8545 AHD-Assement of performance system of Kerala				
Salaries:				
0	0.300	0.000	300 TA	0.000
Recurring:				
0	0.600	0.000	142 Cost of Labour	0.000
0	0.150	0.000	210 Res.Materials	0.000
0	0.200	0.000	222 OE & M	0.000
5,000	0.000	0.000	225 Book Bank	0.000
0	0.100	0.000	332 Maint.of Vehicle	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.250	0.000	840 Other Items	0.000
5,000	1.300	0.000		0.000
5,000	1.600	0.000	SUB-TOTAL	0.000
278-36-8548 Ex-situ conservation of Vechur cattle at the Highlands of Kerala				
3,000	0.000	0.030	Salaries: 300 TA	0.000
1,43,964	0.000	0.410	Recurring: 210 Res.Materials	0.000
5,000	0.000	0.000	222 OE & M	0.000
11,15,000	0.000	0.000	812 Training	0.000
23,600	0.000	0.220	840 Other Items	0.000
12,87,564	0.000	0.630		0.000
85,000	0.000	0.850	Non-Recurring: 211 Livstock/Poultry	0.000
0	0.000	0.300	921 Farm Developmnt	0.000
85,000	0.000	1.150		0.000
13,75,564	0.000	1.810	SUB-TOTAL	0.000
278-36-8628 Develop.of a Low Cost ManualOperat.Milking Machine for dairy				
0	0.000	0.150	Salaries: 300 TA	0.000
0	0.000	0.300	Recurring: 142 Cost of Labour	0.000
0	0.000	1.300	210 Res.Materials	0.000
0	0.000	0.100	840 Other Items	0.000
0	0.000	1.700		0.000
0	0.000	1.600	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	3.450	SUB-TOTAL	0.000
278-36-8642				
0	0.000	0.020	Salaries: 300 TA	0.000
0	0.000	0.050	Recurring: 210 Res.Materials	0.000
0	0.000	0.080	840 Other Items	0.000
0	0.000	0.130		0.000
0	0.000	0.150	SUB-TOTAL	0.000
278-36-8801 Resolving agrerian crisis of Wayand district (NAIP)				
0	1.500	1.500	Salaries: 300 TA	1.500
0	4.140	4.140	Recurring: 153 Contra. Service	4.140

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	7.150	7.150	214 Operational Cost	5.150
0	0.250	0.000	561 Workshop/Trg.	0.000
0	0.000	0.250	812 Training	0.250
0	11.540	11.540		9.540
			Non-Recurring:	
0	0.000	0.640	220 Institutional Ch	0.540
0	0.250	0.000	223 Books & Prdcls.	0.000
0	0.250	0.640		0.540
0	13.290	13.680	SUB-TOTAL	11.580
278-40-3536 Training in Animal Husbandry				
			Recurring:	
25,000	0.000	0.000	812 Training	0.000
25,000	0.000	0.000	SUB-TOTAL	0.000
2,94,92,642	856.785	602.640	STATION TOTAL	510.080
2,78,00,120	837.550	583.550	Plan Total	498.500
16,92,522	19.235	19.090	OEAP Total	11.580

279 Dairy Science & Technology, Mannuthy

279-26-2208 Strengthening of U.G Programme (Plan)

Salaries:				
20,02,121	56.500	29.270	110 Scientists	30.000
7,37,321	15.000	11.000	120 Tech. & SS	11.000
18,98,292	26.000	15.500	130 Admn. Supp. & GS	16.000
8,659	0.250	0.250	152 Health/Medical	0.100
38,927	0.800	0.600	300 TA	0.200
46,85,320	98.550	56.620		57.300
Recurring:				
39,420	0.700	0.900	142 Cost of Labour	0.500
1,36,876	3.000	2.500	154 All. to Students	1.500
1,87,187	3.500	3.500	210 Res. Materials	2.000
0	0.700	0.650	215 Teaching Aids	0.250
41,058	0.500	0.500	222 OE & M	0.500
4,310	0.350	0.350	231 Stud. Counseling	0.100
16,243	0.400	0.350	232 Stud. Contingency	0.200
23,677	0.150	0.100	233 Placement Cell	0.200
1,94,728	3.500	2.750	236 Electricity Chrg	2.250
3,150	0.100	0.100	237 Postage Charges	0.100
32,714	0.500	0.500	332 Maint. of Vehicle	0.300
1,950	0.200	0.150	410 Rep. & Maint'ce	0.100
0	0.100	0.100	540 Doc./Publication	0.100
1,000	0.200	0.300	561 Workshop/Trg.	0.100
27,279	0.350	0.350	821 Telephone	0.350
250	0.100	0.100	840 Other Items	0.100
1,76,157	2.500	2.500	849 Study Tour	1.500
44,556	0.500	0.800	850 Merit Scholar.	0.500
2,140	0.500	0.500	852 Examination	0.250
9,32,695	17.850	17.000		10.900

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (Lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	16.500	16.500	416 Furni./Fixture	2.000
6,13,388	12.000	12.000	420 Equip./Machinery	5.000
0	45.000	10.000	924 Vehicle	5.000
6,13,388	73.500	38.500		12.000
62,31,403	189.900	112.120	SUB-TOTAL	80.200
279-26-2212 Development of Library (Plan)				
			Salaries:	
2,26,957	3.000	3.000	120 Tech. & SS	2.500
0	0.200	0.200	130 Admn. Supp. & GS	0.200
0	0.050	0.050	152 Health/Medical	0.050
0	0.060	0.060	300 TA	0.060
2,26,957	3.310	3.310		2.810
0	0.100	0.100	Recurring:	
			225 Book Bank	0.100
2,34,278	6.000	5.000	Non-Recurring:	
			223 Books & Prdcls.	2.000
4,61,235	9.410	8.410	SUB-TOTAL	4.910
279-26-2245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	1.000	1.000	210 Res. Materials	0.500
19,934	0.500	0.500	418 IT Maintenance	0.500
250	1.000	1.000	419 IT Enabled Serv.	0.500
20,184	2.500	2.500		1.500
1,18,216	2.500	2.500	Non-Recurring:	
			420 Equip./Machinery	1.000
1,38,400	5.000	5.000	SUB-TOTAL	2.500
279-26-2330 Strengthening & Development of Education of Deans				
			Recurring:	
5,350	0.500	0.500	210 Res. Materials	0.100
24,719	2.500	2.500	Non-Recurring:	
			420 Equip./Machinery	0.500
30,069	3.000	3.000	SUB-TOTAL	0.600
279-26-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	5.000	5.000	110 Scientists	2.500
0	0.100	0.100	300 TA	0.050
0	5.100	5.100		2.550
0	5.100	5.100	SUB-TOTAL	2.550
279-26-3394 Strengthening of Departments (Plan)				
			Non-Recurring:	
0	3.000	3.000	420 Equip./Machinery	1.000
0	3.000	3.000	SUB-TOTAL	1.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
279-26-4401 Sports, games, student amenities (Plan)				
Recurring:				
0	0.100	0.100	410 Rep. & Maint'ce	0.100
0	0.300	0.300	840 Other Items	0.100
24,314	0.300	0.300	847 Sports Goods	0.250
14,481	0.300	0.300	848 Affln. & Tourn'ts	0.150
0	0.600	0.600	859 Other amenities	0.100
38,795	1.600	1.600		0.700
Non-Recurring:				
2,125	0.600	0.500	416 Furni./Fixture	0.100
0	0.600	0.500	420 Equip./Machinery	0.150
2,125	1.200	1.000		0.250
40,920	2.800	2.600	SUB-TOTAL	0.950
279-26-4499 Works DPP (Plan)				
Non-Recurring:				
0	55.000	6.500	910 Civil Works	3.000
0	55.000	6.500	SUB-TOTAL	3.000
279-36-8421 KSCSTE-Utilisation of Microbial.....dairy industry				
Salaries:				
60,000	0.600	0.000	120 Tech. & SS	0.000
7,544	0.100	0.000	300 TA	0.000
67,544	0.700	0.000		0.000
Recurring:				
55,051	0.500	0.000	210 Res. Materials	0.000
15,878	0.150	0.000	840 Other Items	0.000
70,929	0.650	0.000		0.000
Non-Recurring:				
79,994	0.000	0.000	420 Equip./Machinery	0.000
2,18,467	1.350	0.000	SUB-TOTAL	0.000
279-40-3537 Training programmes in the preparation of indogenous milk products				
Recurring:				
0	0.000	0.000	812 Training	0.500
0	0.000	0.000	SUB-TOTAL	0.500
279-40-3599 Organ.trg.Prog.in the preparatn of indigenous milk prods.				
Recurring:				
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000
279-40-8402 CAPART - Evaluation fee for monitors				
Salaries:				
0	0.000	0.036	151 Honorarium	0.000
0	0.000	0.036	SUB-TOTAL	0.000
71,20,494	277.560	145.766	STATION TOTAL	96.210
69,02,027	276.210	145.730	Plan Total	96.210
2,18,467	1.350	0.036	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
------------------------------	---------------------------------	---------------------------------	-----------------	-----------------------------------

280 Instructional Farm (CDST), Kolahalamedu

280-26-2202 Revamping of Instructional Farm (Plan)

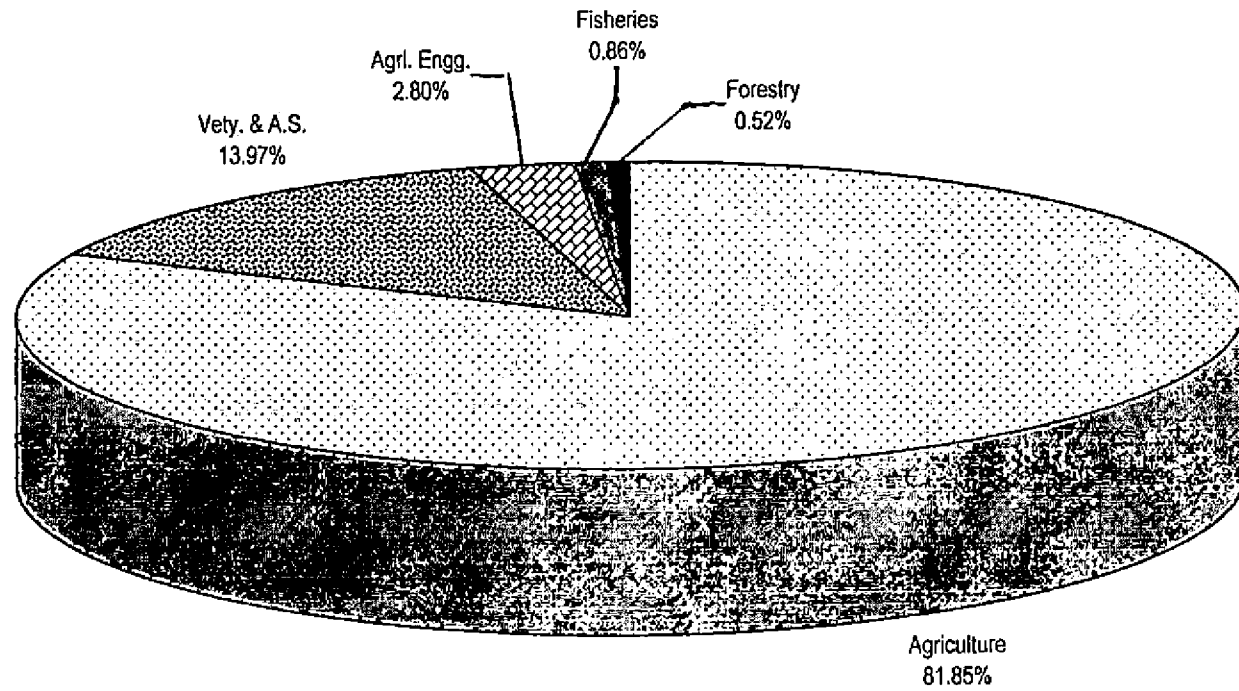
Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
			Salaries:	
1,15,167	2.500	2.500	110 Scientists	1.150
7,19,850	11.000	11.000	120 Tech. & SS	5.800
4,17,625	10.000	10.000	130 Admn. Supp. & GS	5.800
11,738	0.200	0.200	152 Health/Medical	0.200
43,166	0.500	0.800	300 TA	0.800
-----	-----	-----		-----
13,07,546	24.200	24.500		13.750
			Recurring:	
11,67,825	18.000	8.000	141 Cost of PL	8.000
3,54,327	12.000	15.000	142 Cost of Labour	1.400
4,86,424	0.080	0.030	144 PLs Health/Medi.	0.030
4,78,525	18.000	27.800	210 Res. Materials	7.000
4,268	0.100	0.060	222 OE & M	0.050
2,34,571	2.500	1.900	236 Electricity Chrg	2.000
0	0.020	0.015	237 Postage Charges	0.020
47,677	1.000	1.250	332 Maint. of Vehicle	0.500
64,468	1.000	1.500	411 Maint. of FM	0.600
10,574	0.150	0.150	821 Telephone	0.120
1,20,081	1.750	2.000	826 Security	1.300
35,995	0.600	0.750	840 Other Items	0.400
-----	-----	-----		-----
30,04,735	55.200	58.455		21.420
			Non-Recurring:	
0	3.000	3.000	420 Equip./Machinery	1.500
0	20.000	20.000	921 Farm Developmnt	10.000
-----	-----	-----		-----
0	23.000	23.000		11.500
-----	-----	-----		-----
43,12,281	102.400	105.955	SUB-TOTAL	46.670

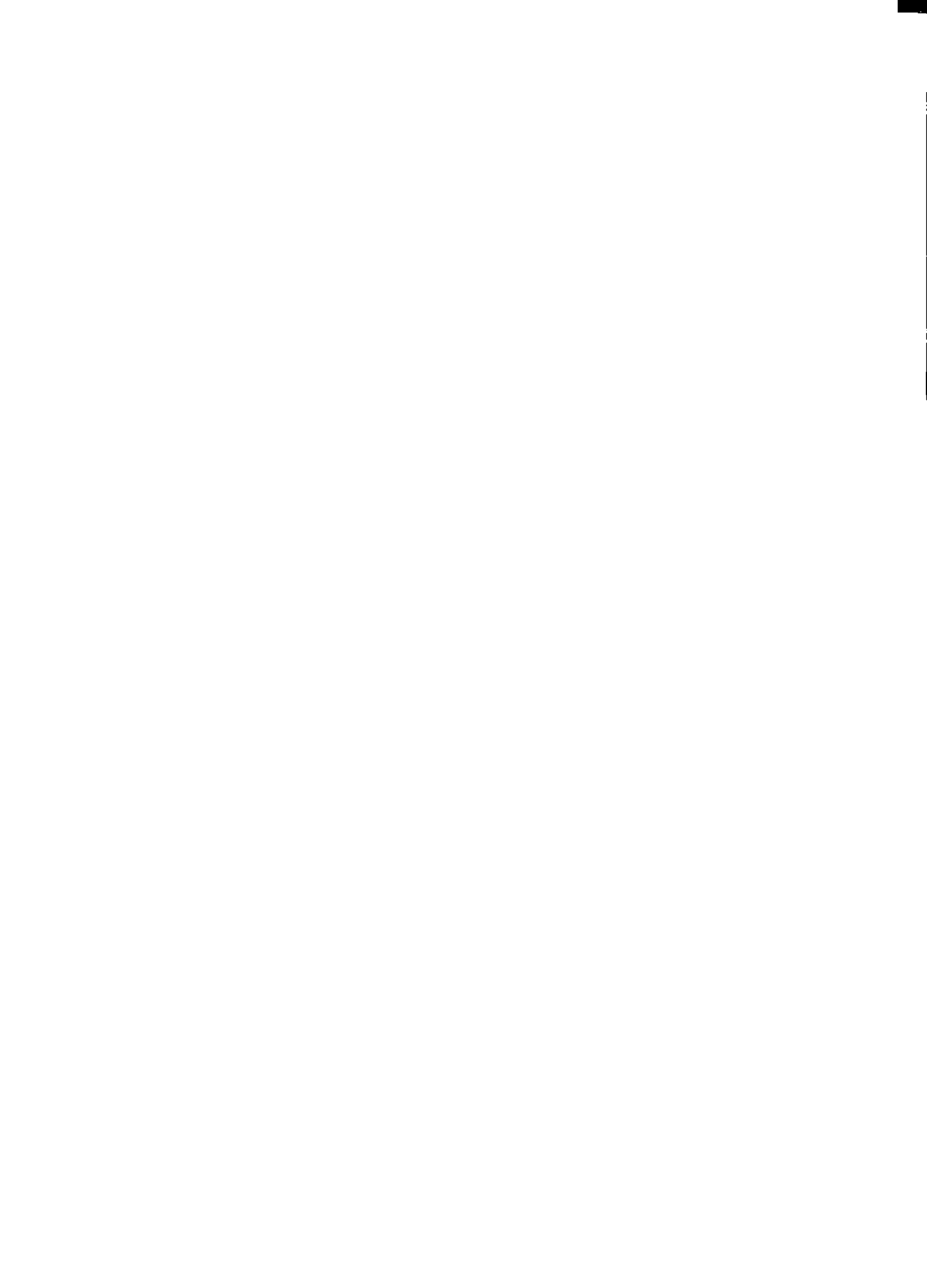
280-26-4499 Works DPP (Plan)

			Non-Recurring:	
0	70.000	0.000	910 Civil Works	9.500
-----	-----	-----		-----
0	70.000	0.000	SUB-TOTAL	9.500
-----	-----	-----		-----
43,12,281	172.400	105.955	STATION TOTAL	56.170
-----	-----	-----		-----
43,12,281	172.400	105.955	Plan Total	56.170

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
281 Instructional Farm, Pookot				
281-26-4400 Establishment of new college (Plan)				
Salaries:				
0	5.000	5.000	110 Scientists	2.500
2,70,199	15.000	7.423	120 Tech.& SS	8.000
1,19,403	3.000	1.034	130 Admn.Supp.& GS	1.250
1,731	0.200	0.100	152 Health/Medical	0.100
6,841	0.300	0.300	300 TA	0.100
3,98,174	23.500	13.857		11.950
Recurring:				
35,65,622	30.000	39.512	142 Cost of Labour	25.000
12,15,922	20.000	29.947	210 Res.Materials	17.000
9,123	0.300	0.300	222 OE & M	0.100
700	0.100	0.070	224 Uniform	0.050
1,000	0.030	0.100	237 Postage Charges	0.030
67,829	2.000	1.395	332 Maint.of Vehicle	1.000
18,324	0.200	0.700	410 Rep.& Maint'ce	0.250
2,400	0.100	0.100	418 IT Maintenance	0.100
0	1.000	1.000	561 Workshop/Trg.	0.500
0	0.100	0.100	821 Telephone	0.100
89,869	1.000	0.737	826 Security	0.920
11,865	0.200	0.490	840 Other Items	0.200
49,82,654	55.030	74.451		45.250
Non-Recurring:				
0	4.500	4.500	211 Livstock/Poultry	2.250
0	3.000	3.000	416 Furni./Fixture	1.000
0	10.000	10.000	420 Equip./Machinery	3.000
22,676	1.869	1.869	921 Farm Developmnt	0.500
0	5.000	5.000	924 Vehicle	1.500
22,676	24.369	24.369		8.250
54,03,504	102.899	112.677	SUB-TOTAL	65.450
54,03,504	102.899	112.677	STATION TOTAL	65.450
54,03,504	102.899	112.677	Plan Total	65.450

RESEARCH
EXPENDITURE ON RESEARCH (2010 - 2011)





Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336 NARP (SR), Vellayani				
336-31-0035 NARP (Non-Plan)				
52,00,349	70.000	70.000	Salaries:	
9,88,947	13.973	13.973	110 Scientists	95.000
36,41,737	52.095	52.095	120 Tech. & SS	15.600
63,802	1.000	1.000	130 Admn. Supp. & GS	58.350
37,542	0.700	0.700	152 Health/Medical	1.250
			300 TA	0.750
99,32,377	137.768	137.768		170.950
12,283	0.874	0.874	Recurring:	
14,199	0.750	0.750	142 Cost of Labour	0.800
13,337	0.250	0.250	210 Res. Materials	0.750
5,600	0.080	0.080	222 OE & M	0.300
39,993	0.700	0.700	224 Uniform	0.080
0	0.070	0.070	236 Electricity Chrg	0.700
1,30,489	1.750	1.750	237 Postage Charges	0.100
0	0.100	0.100	332 Maint. of Vehicle	1.900
16,640	0.350	0.000	410 Rep. & Maint'ce	0.100
0	0.250	0.250	417 Stn. Maint./Uti.	0.000
0	0.020	0.020	540 Doc./Publication	0.250
5,653	0.100	0.100	541 Photo Materials	0.020
8,526	0.100	0.100	821 Telephone	0.150
2,46,720	5.394	5.044	840 Other Items	0.200
				5.350
0	0.070	0.070	Non-Recurring:	
19,360	0.260	0.260	223 Books & Prdcls.	0.070
0	0.400	0.400	416 Furni./Fixture	0.250
			420 Equip./Machinery	0.400
19,360	0.730	0.730		0.720
1,01,98,457	143.892	143.542	SUB-TOTAL	177.020
336-31-2252 Providing Infrastructural facilities (Plan)				
0	0.100	0.100	Salaries:	
0	0.100	0.100	300 TA	0.100
0	0.250	0.250	Recurring:	
34,333	0.500	0.500	142 Cost of Labour	0.100
0	0.250	0.250	210 Res. Materials	0.500
0	0.200	0.200	332 Maint. of Vehicle	0.500
0	0.400	0.400	410 Rep. & Maint'ce	0.250
0	0.500	0.500	540 Doc./Publication	0.200
			561 Workshop/Trg.	0.400
			840 Other Items	0.500
34,333	2.200	2.200		2.450
0	0.100	0.100	Non-Recurring:	
0	0.500	0.500	223 Books & Prdcls.	0.100
26,119	0.500	0.500	416 Furni./Fixture	0.500
0	0.000	0.000	420 Equip./Machinery	0.500
			423 IT Equipment	0.250
26,119	1.100	1.100		1.350
60,452	3.400	3.400	SUB-TOTAL	3.900

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-2253 Res.on export oriented veg.& cut flowers (Plan)				
Recurring:				
62,843	1.000	1.000	142 Cost of Labour	1.000
25,108	0.500	0.500	210 Res.Materials	0.400
87,951	1.500	1.500		1.400
87,951	1.500	1.500	SUB-TOTAL	1.400
336-31-2254 Provdg Infor Base for the region(Data Base System) (Plan)				
Salaries:				
2,97,295	3.500	3.500	120 Tech.& SS	4.000
0	0.030	0.030	152 Health/Medical	0.050
150	0.030	0.030	300 TA	0.030
2,97,445	3.560	3.560		4.080
Recurring:				
23,218	0.400	0.400	418 IT Maintenance	0.400
14,607	0.150	0.150	419 IT Enabled Serv.	0.150
37,825	0.550	0.550		0.550
Non-Recurring:				
0	0.250	0.500	423 IT Equipment	1.000
3,35,270	4.360	4.610	SUB-TOTAL	5.630
336-31-3215 Research on Organic Farming				
Recurring:				
1,50,998	1.500	1.000	142 Cost of Labour	1.000
72,108	1.500	1.000	210 Res.Materials	1.000
2,23,106	3.000	2.000		2.000
2,23,106	3.000	2.000	SUB-TOTAL	2.000
336-31-3216 Research on Integrated Farming Systems				
Recurring:				
56,815	1.000	0.700	142 Cost of Labour	1.000
21,840	1.000	0.758	210 Res.Materials	0.500
78,655	2.000	1.458		1.500
78,655	2.000	1.458	SUB-TOTAL	1.500
336-31-3315 Faculty Improvement Programme (Plan)				
Salaries:				
0	0.250	0.250	300 TA	0.050
Recurring:				
0	0.250	0.250	142 Cost of Labour	0.250
0	0.250	0.250	561 Workshop/Trg.	0.100
0	0.500	0.500		0.350
0	0.750	0.750	SUB-TOTAL	0.400

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-3451 Res. on Management of fruit flies with biocontrol agents				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	0.500	0.500	210 Res.Materials	0.500
0	1.500	1.500		1.500
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.500
0	2.000	2.000	SUB-TOTAL	2.000
336-31-3452 Res. on Management of pests of vegetables using etenopathogenic				
Recurring:				
22,429	1.000	1.000	142 Cost of Labour	1.000
7,249	0.320	0.320	210 Res.Materials	0.250
29,678	1.320	1.320		1.250
Non-Recurring:				
0	0.400	0.000	921 Farm Developmnt	0.000
29,678	1.720	1.320	SUB-TOTAL	1.250
336-31-3453 Maangnt. of Banana Weevil using etenopathogenic funge				
Recurring:				
23,684	1.300	1.300	142 Cost of Labour	1.200
17,542	0.130	0.130	210 Res.Materials	0.140
41,226	1.430	1.430		1.340
Non-Recurring:				
0	0.500	0.500	420 Equip./Machinery	0.000
41,226	1.930	1.930	SUB-TOTAL	1.340
336-31-3454 Mangnt. of pests of vegetable cowpea using biocontrol agents				
Recurring:				
32,845	1.300	1.200	142 Cost of Labour	0.000
15,440	0.250	0.210	210 Res.Materials	0.000
48,285	1.550	1.410		0.000
Non-Recurring:				
5,000	0.000	0.000	921 Farm Developmnt	0.000
53,285	1.550	1.410	SUB-TOTAL	0.000
336-31-3455 Res. on Botanical pesticides for pest management				
Recurring:				
24,457	1.400	1.400	142 Cost of Labour	1.400
30,305	1.770	0.370	210 Res.Materials	0.260
54,762	3.170	1.770		1.660
54,762	3.170	1.770	SUB-TOTAL	1.660

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-3456 Res on value addition in rice, fruits, vegetables and tubers				
			Recurring:	
0	0.750	0.750	142 Cost of Labour	0.750
0	1.000	1.000	210 Res.Materials	0.750
0	1.750	1.750		1.500
			Non-Recurring:	
0	0.250	0.250	420 Equip./Machinery	0.250
0	2.000	2.000	SUB-TOTAL	1.750
336-31-3457 Establishment a centre for bio informatics				
			Salaries:	
0	0.000	1.000	120 Tech.& SS	0.000
0	0.000	0.150	300 TA	0.000
0	0.000	1.150		0.000
			Recurring:	
0	0.000	0.250	419 IT Enabled Serv.	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	0.750		0.000
			Non-Recurring:	
0	0.000	0.400	416 Furni./Fixture	0.000
0	0.000	0.400	420 Equip./Machinery	0.000
0	0.000	1.500	423 IT Equipment	1.500
0	0.000	0.800	921 Farm Developmnt	0.800
0	0.000	3.100		2.300
0	0.000	5.000	SUB-TOTAL	2.300
336-31-3458 Res on dramstick and under exploited veg. for eradicating malnutn.				
			Recurring:	
0	1.500	1.500	142 Cost of Labour	1.500
0	0.500	0.500	210 Res.Materials	0.500
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
336-31-3459 Protocol for preservation of tender coconut water				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-3566 Evaluation & selection of hybrid clones of Ivy gourd suitable				
0	0.600	0.600	Recurring: 299 Lumpsum	0.050
0	0.600	0.600	SUB-TOTAL	0.050
336-31-3569 Under exploited millets for food and nutritient security				
0	1.300	1.300	Recurring: 299 Lumpsum	0.050
0	1.300	1.300	SUB-TOTAL	0.050
336-31-3998 Develop. of High yielding Leaf curl virus resist. varieties in chl				
0	0.000	0.200	Recurring: 142 Cost of Labour	0.200
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.400		0.400
0	0.000	0.400	SUB-TOTAL	0.400
336-31-4003 Evaluation of hybrids for yield and export quality				
0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	0.300	Recurring: 142 Cost of Labour	0.000
0	0.000	0.200	557 Farm Advis. Work	0.000
0	0.000	0.180	840 Other Items	0.000
0	0.000	0.680		0.000
0	0.000	0.780	SUB-TOTAL	0.000
336-31-4004 Exploitn. of under utili. tuber crops food and nutrit'nl security				
0	0.000	0.300	Recurring: 142 Cost of Labour	0.000
0	0.000	0.150	210 Res.Materials	0.000
0	0.000	0.010	221 Stnry./Printing	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	0.510		0.000
0	0.000	0.250	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	0.760	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-4408 Plant Molecular Biology & Biotechnology Centre				
			Salaries:	
2,736	0.150	0.150	300 TA	0.050
			Recurring:	
93,562	1.300	1.300	142 Cost of Labour	1.500
81,032	1.000	1.000	210 Res.Materials	0.750
1,74,594	2.300	2.300		2.250
			Non-Recurring:	
21,950	0.250	0.250	420 Equip./Machinery	0.250
1,99,280	2.700	2.700	SUB-TOTAL	2.550
336-31-4468 Strengthening research on bio-fertilizers/bio-control agents				
			Recurring:	
39,000	0.600	0.600	142 Cost of Labour	0.700
4,494	0.400	0.400	210 Res.Materials	0.500
43,494	1.000	1.000		1.200
			Non-Recurring:	
5,750	0.250	0.000	420 Equip./Machinery	0.000
49,244	1.250	1.000	SUB-TOTAL	1.200
336-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	53.500	8.000	910 Civil Works	28.000
0	53.500	8.000	SUB-TOTAL	28.000
336-31-6641 AICRIP on Nematode Pests & their control (ICAR 75-25)				
			Salaries:	
16,51,689	7.000	17.000	110 Scientists	18.500
1,58,694	2.810	2.810	120 Tech. & SS	3.250
0	0.050	0.050	152 Health/Medical	0.050
75,591	1.000	1.000	300 TA	1.000
18,85,974	10.860	20.860		22.800
			Recurring:	
1,56,640	1.300	1.300	142 Cost of Labour	1.500
87,099	1.100	1.100	210 Res.Materials	1.250
2,43,739	2.400	2.400		2.750
21,29,713	13.260	23.260	SUB-TOTAL	25.550
336-31-6642 Scheme for Research on Forage Crops (ICAR 75-25)				
			Salaries:	
14,00,204	11.500	11.500	110 Scientists	12.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
14,28,139	12.000	14.000	120 Tech. & SS	16.000
5,85,544	6.000	6.000	130 Admn. Supp. & GS	7.000
39,534	0.500	0.500	152 Health/Medical	0.500
32,463	0.400	0.400	300 TA	0.500
34,85,884	30.400	32.400		36.500
			Recurring:	
1,52,007	1.800	1.800	142 Cost of Labour	1.800
86,124	0.860	0.860	210 Res. Materials	0.860
0	0.000	0.610	840 Other Items	0.700
2,38,131	2.660	3.270		3.360
37,24,015	33.060	35.670	SUB-TOTAL	39.860
336-31-6649 AICRP on Honey Bee (ICAR 75-25)				
			Salaries:	
19,48,625	22.000	22.000	110 Scientists	24.000
4,16,033	4.600	4.600	120 Tech. & SS	5.000
0	0.100	0.100	152 Health/Medical	0.100
88,156	0.250	0.600	300 TA	0.000
24,52,814	26.950	27.300		29.100
			Recurring:	
1,65,813	1.200	1.200	142 Cost of Labour	1.500
2,03,494	1.200	1.200	210 Res. Materials	1.500
1,99,684	0.800	0.800	840 Other Items	1.000
5,68,991	3.200	3.200		4.000
			Non-Recurring:	
0	0.000	8.000	420 Equip./Machinery	0.000
0	0.000	8.000	910 Civil Works	0.000
0	0.000	16.000		0.000
30,21,805	30.150	46.500	SUB-TOTAL	33.100
336-31-6678 AICRP on Mashroom.				
			Salaries:	
5,99,012	2.940	6.000	110 Scientists	4.400
51,150	1.530	1.530	120 Tech. & SS	2.300
0	1.530	1.530	130 Admn. Supp. & GS	2.300
0	0.150	0.150	152 Health/Medical	0.180
32,600	0.100	0.100	300 TA	0.100
6,82,762	6.250	9.310		9.280
			Recurring:	
36,113	0.380	0.420	142 Cost of Labour	0.460
8,965	0.110	0.110	210 Res. Materials	0.130
9,070	0.110	0.110	222 OE & M	0.130
54,148	0.600	0.640		0.720
7,36,910	6.850	9.950	SUB-TOTAL	10.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-7822 Characterisation of Traditional mango varieties of Southern Kerala				
			Salaries:	
39,624	0.000	0.000	120 Tech. & SS	0.000
3,415	0.000	0.000	300 TA	0.000
43,039	0.000	0.000		0.000
			Recurring:	
25,225	0.000	0.000	210 Res. Materials	0.000
			Non-Recurring:	
24,903	0.000	0.000	420 Equip./Machinery	0.000
93,167	0.000	0.000	SUB-TOTAL	0.000
336-31-7829 Bio-remediation contamination of rice based wet land..				
			Salaries:	
11,427	0.000	0.000	120 Tech. & SS	0.000
23,028	0.000	0.000	300 TA	0.000
34,455	0.000	0.000		0.000
			Recurring:	
27,028	0.000	0.000	210 Res. Materials	0.000
61,483	0.000	0.000	SUB-TOTAL	0.000
336-31-8195 WCDP-Irrigation and shading tech. for vanilla cltvn. in W.Ghats				
			Salaries:	
13,710	0.000	0.000	120 Tech. & SS	0.000
1,831	0.000	0.000	300 TA	0.000
15,541	0.000	0.000		0.000
			Recurring:	
3,392	0.000	0.000	142 Cost of Labour	0.000
5,549	0.000	0.000	210 Res. Materials	0.000
9,613	0.000	0.000	540 Doc./Publication	0.000
473	0.000	0.000	840 Other Items	0.000
19,027	0.000	0.000		0.000
			Non-Recurring:	
2,000	0.000	0.000	420 Equip./Machinery	0.000
36,568	0.000	0.000	SUB-TOTAL	0.000
336-31-8247 R&D project-Biological control of important weeds with the				
			Salaries:	
31,903	0.000	0.000	120 Tech. & SS	0.000
2,274	0.000	0.000	300 TA	0.000
34,177	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
8,850	0.000	0.000	142 Cost of Labour	0.000
6,365	0.000	0.000	210 Res.Materials	0.000
3,934	0.000	0.000	540 Doc./Publication	0.000
1,561	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
20,710	0.000	0.000		0.000
-----	-----	-----		-----
54,887	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
336-31-8253 cataloguing of Cashew Germplasm of Kerala with molecular markers..				
			Salaries:	
31,212	0.000	0.000	110 Scientists	0.000
12,595	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
43,807	0.000	0.000		0.000
			Recurring:	
57,192	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
1,00,999	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
336-31-8256 KSCSTE Project water hyacinth control through int.mgt....				
			Salaries:	
8,990	0.000	0.000	300 TA	0.000
			Recurring:	
10,575	0.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
19,565	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
336-31-8261 KSCSTE Project-reeding for Noval varieties in ...orchids.				
			Salaries:	
27,687	0.000	0.000	120 Tech.& SS	0.000
6,053	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
33,740	0.000	0.000		0.000
			Recurring:	
25,700	0.000	0.000	210 Res.Materials	0.000
29,853	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
55,553	0.000	0.000		0.000
-----	-----	-----		-----
89,293	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
336-31-8265 KSCSTE Project-Exploration of endophytic fungus for biotic...				
			Salaries:	
16,167	0.000	0.000	120 Tech.& SS	0.000
1,899	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
18,066	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
32,246	0.000	0.000	210 Res.Materials	0.000
8,596	0.000	0.000	840 Other Items	0.000
40,842	0.000	0.000		0.000
58,908	0.000	0.000	SUB-TOTAL	0.000
336-31-8267 KSCSTE Project Development of Consortium of microbial inoculants..				
			Salaries:	
1,85,909	0.000	0.000	120 Tech.& SS	0.000
5,620	0.000	0.000	300 TA	0.000
1,91,529	0.000	0.000		0.000
			Recurring:	
26,066	0.000	0.000	210 Res.Materials	0.000
56,451	0.000	0.000	840 Other Items	0.000
82,517	0.000	0.000		0.000
2,74,046	0.000	0.000	SUB-TOTAL	0.000
336-31-8270 Role of bacterial endophytes in plant defence mechanism				
			Recurring:	
8,000	0.000	0.000	840 Other Items	0.000
8,000	0.000	0.000	SUB-TOTAL	0.000
336-31-8282 WB Assisted Project on "Survey of street food, imported food....				
			Salaries:	
32,000	0.000	0.000	120 Tech.& SS	0.000
30,000	0.000	0.000	151 Honorarium	0.000
21,227	0.000	0.000	300 TA	0.000
83,227	0.000	0.000		0.000
			Recurring:	
16,450	0.000	0.000	222 OE & M	0.000
36,664	0.000	0.000	812 Training	0.000
53,114	0.000	0.000		0.000
1,36,341	0.000	0.000	SUB-TOTAL	0.000
336-31-8300 WGDP-Houristic community participatory action Programme				
			Salaries:	
1,09,800	0.200	0.738	120 Tech.& SS	0.000
6,250	0.020	0.015	300 TA	0.000
1,16,050	0.220	0.753		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
13,224	0.020	0.000	210 Res.Materials	0.000
318	0.000	0.000	222 OE & M	0.000
2,035	0.000	0.000	540 Doc./Publication	0.000
5,000	0.000	0.150	541 Photo Materials	0.000
51,000	0.050	0.542	840 Other Items	0.000
71,577	0.070	0.692		0.000
1,87,627	0.290	1.445	SUB-TOTAL	0.000
336-31-8301 WGDP-Coll., Ident., culti. & poplzn. of edible/medi. Mushrooms				
			Salaries:	
40,950	0.700	0.700	120 Tech. & SS	0.120
10,083	0.050	0.050	300 TA	0.000
51,033	0.750	0.750		0.120
			Recurring:	
15,110	0.050	0.050	210 Res.Materials	0.000
18,059	0.200	0.200	812 Training	0.000
2,670	0.050	0.050	840 Other Items	0.000
35,839	0.300	0.300		0.000
86,872	1.050	1.050	SUB-TOTAL	0.120
336-31-8302 WGDP-Traditional practices Medicinal Plants				
			Salaries:	
1,00,523	0.180	1.095	120 Tech. & SS	0.000
11,766	0.000	0.045	300 TA	0.000
1,12,289	0.180	1.140		0.000
			Recurring:	
9,512	0.000	0.120	210 Res.Materials	0.000
10,120	0.000	0.000	561 Workshop/Trg.	0.000
10,286	0.000	0.050	812 Training	0.000
11,693	0.200	0.039	840 Other Items	0.000
41,611	0.200	0.209		0.000
1,53,900	0.380	1.349	SUB-TOTAL	0.000
336-31-8303 WGDP-Rhizosphere modulation				
			Salaries:	
44,833	0.000	0.440	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
44,833	0.000	0.540		0.000
			Recurring:	
44,267	0.000	0.055	142 Cost of Labour	0.000
6,772	0.000	0.027	210 Res.Materials	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.656	540 Doc./Publication	0.000
5,000	0.000	0.100	840 Other Items	0.000
56,039	0.000	0.838		0.000
1,00,872	0.000	1.378	SUB-TOTAL	0.000
336-31-8314 NHB-Project-Redomestication and popularization of Kasturi turmeric				
Salaries:				
32,100	0.000	0.000	120 Tech. & SS	0.000
7,170	0.000	0.000	300 TA	0.000
39,270	0.000	0.000		0.000
Recurring:				
12,278	0.000	0.000	142 Cost of Labour	0.000
60,157	0.000	0.000	210 Res. Materials	0.000
2,682	0.000	0.000	840 Other Items	0.000
75,117	0.000	0.000		0.000
1,14,387	0.000	0.000	SUB-TOTAL	0.000
336-31-8317 IIHR prj. on survey & monitoring plan of Bactrocera caryeae				
Salaries:				
42,795	0.000	0.000	120 Tech. & SS	0.000
6,616	0.000	0.000	300 TA	0.000
49,411	0.000	0.000		0.000
Recurring:				
223	0.000	0.000	142 Cost of Labour	0.000
24,064	0.000	0.000	210 Res. Materials	0.000
24,287	0.000	0.000		0.000
73,698	0.000	0.000	SUB-TOTAL	0.000
336-31-8339 Adoption of microbial tech. in the farming system Attappadi				
Salaries:				
1,13,643	0.000	0.000	120 Tech. & SS	0.000
12,178	0.000	0.000	300 TA	0.000
1,25,821	0.000	0.000		0.000
Recurring:				
30,000	0.000	0.000	142 Cost of Labour	0.000
89,835	0.000	0.000	210 Res. Materials	0.000
1,662	0.000	0.000	222 OE & M	0.000
3,681	0.000	0.000	840 Other Items	0.000
1,25,178	0.000	0.000		0.000
2,50,999	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-8363 Bio-control lab Biofertilizer, Vellayani				
6,487	0.000	0.135	Salaries: 300 TA	0.100
77,460	1.000	2.186	Recurring: 142 Cost of Labour	1.000
1,56,191	0.650	1.089	210 Res.Materials	0.650
1,14,562	1.150	1.904	840 Other Items,	1.150
3,48,213	2.800	5.179		2.800
1,00,000	0.000	0.000	Non-Recurring: 416 Furni./Fixture	0.000
25,77,855	0.000	7.861	420 Equip./Machinery	0.000
14,00,000	0.000	14.000	910 Civil Works	0.000
40,77,855	0.000	21.861		0.000
44,32,555	2.800	27.175	SUB-TOTAL	2.900
336-31-8367 WDGP-Developing a participatory settlement...WG region of a Kerala				
60,000	0.600	0.600	Salaries: 120 Tech.& SS	0.100
7,016	0.100	0.100	300 TA	0.000
67,016	0.700	0.700		0.100
9,255	0.250	0.250	Recurring: 210 Res.Materials	0.000
1,638	0.050	0.050	221 Stnry./Printing	0.000
4,902	0.000	0.000	222 OE & M	0.000
2,969	0.050	0.050	541 Photo Materials	0.000
25,000	0.250	0.250	812 Training	0.000
8,078	0.000	0.350	840 Other Items	0.000
51,842	0.600	0.950		0.000
41,875	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,60,733	1.300	1.650	SUB-TOTAL	0.100
336-31-8368 Estt. full fledged seed processing unit & seed				
0	0.000	0.250	Salaries: 300 TA	0.000
0	0.000	0.500	Recurring: 142 Cost of Labour	0.000
65,654	0.000	3.047	840 Other Items	0.000
65,654	0.000	3.547		0.000
1,44,728	0.000	29.052	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	30.000	911 Building	0.000
25,11,641	0.000	9.863	915 Irri/Water Suppl	0.000
61,400	0.000	14.380	921 Farm Developmnt	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
2,84,749	0.000	6.760	999 Revolving Fund	0.000
30,02,518	0.000	90.055		0.000
30,68,172	0.000	93.852	SUB-TOTAL	0.000
336-31-8371 Strat. for Eco-friendly exploitation of arrowroot.				
Salaries:				
44,516	0.600	1.301	120 Tech. & SS	0.217
15,575	0.150	0.150	300 TA	0.000
60,091	0.750	1.451		0.217
Recurring:				
30,978	0.100	0.040	142 Cost of Labour	0.000
22,889	0.060	0.120	210 Res. Materials	0.000
6,183	0.150	0.150	330 Hiring of Vehic.	0.000
0	0.150	0.150	540 Doc./Publication	0.000
0	0.100	0.100	561 Workshop/Trg.	0.000
226	0.040	0.040	840 Other Items	0.000
60,276	0.600	0.600		0.000
Non-Recurring:				
27,450	0.350	0.350	420 Equip./Machinery	0.000
1,47,817	1.700	2.401	SUB-TOTAL	0.217
336-31-8381 WGDP - Analysis of Homestead based fodder... TVM District				
Salaries:				
27,236	0.600	0.600	120 Tech. & SS	0.150
6,745	0.050	0.050	300 TA	0.000
33,981	0.650	0.650		0.150
Recurring:				
25,828	0.150	0.150	142 Cost of Labour	0.000
0	0.250	0.250	210 Res. Materials	0.000
2,000	0.100	0.100	330 Hiring of Vehic.	0.000
5,237	0.050	0.050	812 Training	0.000
5,641	0.200	0.200	840 Other Items	0.000
38,706	0.750	0.750		0.000
Non-Recurring:				
45,205	0.000	0.000	420 Equip./Machinery	0.000
1,17,892	1.400	1.400	SUB-TOTAL	0.150
336-31-8383 ICAR-Consumption pattern of carbonated softdrinks				
Salaries:				
2,21,056	0.000	0.000	120 Tech. & SS	0.000
34,400	0.000	0.000	300 TA	0.000
2,55,456	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
24,654	0.000	0.000	Recurring:	
27,706	0.000	0.000	210 Res.Materials	0.000
			332 Maint.of Vehicle	0.000
52,360	0.000	0.000		0.000
3,07,816	0.000	0.000	SUB-TOTAL	0.000
336-31-8384 WGGP-Source efficiency of organic manuu&Microbial... cropping sytm				
60,000	0.600	1.020	Salaries:	
13,301	0.200	0.200	120 Tech.& SS	0.170
			300 TA	0.000
73,301	0.800	1.220		0.170
73,025	0.650	0.650	Recurring:	
35,109	0.250	0.250	142 Cost of Labour	0.000
1,000	0.050	0.050	210 Res.Materials	0.000
6,312	0.050	0.050	330 Hiring of Vehic.	0.000
0	0.250	0.250	540 Doc./Publication	0.000
39,888	0.450	0.450	812 Training	0.000
			840 Other Items	0.000
1,55,334	1.700	1.700		0.000
2,28,635	2.500	2.920	SUB-TOTAL	0.170
336-31-8386 WGGP-Exploration of Tra. Diazo				
41,774	0.600	0.600	Salaries:	
3,679	0.050	0.050	120 Tech.& SS	0.200
			300 TA	0.020
45,453	0.650	0.650		0.220
27,108	0.750	0.750	Recurring:	
21,976	0.200	0.200	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.100
9,944	0.175	0.175	330 Hiring of Vehic.	0.000
			840 Other Items	0.000
59,028	1.175	1.175		0.200
1,04,481	1.825	1.825	SUB-TOTAL	0.420
336-31-8388 DSIR-Project on development of decision support ...				
1,80,120	0.000	0.000	Salaries:	
34,128	0.000	0.000	120 Tech.& SS	0.000
			300 TA	0.000
2,14,248	0.000	0.000		0.000
31,843	0.000	0.000	Recurring:	
20,737	0.000	0.000	210 Res.Materials	0.000
			840 Other Items	0.000
52,580	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Non-Recurring:	
1,03,952	0.000	0.000	420 Equip./Machinery	0.000
3,70,780	0.000	0.000	SUB-TOTAL	0.000
336-31-8392 Empowering farm women by food processing				
			Salaries:	
95,484	0.960	0.960	120 Tech. & SS	0.000
26,743	0.500	0.500	300 TA	0.000
1,22,227	1.460	1.460		0.000
			Recurring:	
2,000	0.000	0.000	142 Cost of Labour	0.000
74,858	0.750	0.750	210 Res. Materials	0.000
0	0.000	0.050	840 Other Items	0.000
76,858	0.750	0.800		0.000
1,99,085	2.210	2.260	SUB-TOTAL	0.000
336-31-8395 Induction of invitro flowering in dendrobium				
			Salaries:	
55,000	0.000	0.960	120 Tech. & SS	0.160
0	0.000	0.100	300 TA	0.000
55,000	0.000	1.060		0.160
			Recurring:	
45,007	0.000	1.000	210 Res. Materials	0.000
20,175	0.000	0.150	840 Other Items	0.000
65,182	0.000	1.150		0.000
			Non-Recurring:	
98,585	0.000	0.000	420 Equip./Machinery	0.000
2,18,767	0.000	2.210	SUB-TOTAL	0.160
336-31-8429 DBT-Project-Management of foot rot and bacterial....				
			Salaries:	
1,06,515	1.800	1.800	120 Tech. & SS	0.000
26,002	0.300	0.300	300 TA	0.000
1,32,517	2.100	2.100		0.000
			Recurring:	
91,234	0.500	0.500	210 Res. Materials	0.000
58,721	0.210	0.210	840 Other Items	0.000
1,49,955	0.710	0.710		0.000
			Non-Recurring:	
2,75,000	0.000	0.000	420 Equip./Machinery	0.000
5,57,472	2.810	2.810	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-8442 Morphometry & phylogeography of Hone Bee and string less Bees				
			Salaries:	
1,81,631	2.890	2.620	110 Scientists	2.890
20,150	0.000	0.000	120 Tech. & SS	0.000
36,846	1.000	1.000	300 TA	1.000
2,38,627	3.890	3.620		3.890
			Recurring:	
62,597	0.500	0.650	210 Res. Materials	0.500
			Non-Recurring:	
8,98,189	0.000	0.000	420 Equip./Machinery	0.000
11,99,413	4.390	4.270	SUB-TOTAL	4.390
336-31-8455 WGDP-Empower tribal woman through medicinal plants				
			Non-Recurring:	
3,87,054	0.000	0.000	910 Civil Works	0.000
3,87,054	0.000	0.000	SUB-TOTAL	0.000
336-31-8458 State Planning- Dev of Crop- weather system for South Kerala				
			Salaries:	
1,33,797	2.400	2.400	120 Tech. & SS	3.250
4,464	0.500	0.500	300 TA	0.200
1,38,261	2.900	2.900		3.450
			Recurring:	
0	0.000	0.000	210 Res. Materials	0.100
4,000	0.200	0.200	332 Maint. of Vehicle	0.200
14,912	0.500	0.500	840 Other Items	0.100
18,912	0.700	0.700		0.400
			Non-Recurring:	
3,11,925	6.500	6.500	420 Equip./Machinery	3.150
4,69,098	10.100	10.100	SUB-TOTAL	7.000
336-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
			Salaries:	
0	0.000	0.300	300 TA	0.300
			Recurring:	
0	0.000	1.000	142 Cost of Labour	1.000
0	0.000	0.500	210 Res. Materials	0.500
0	0.000	0.250	221 Stnry./Printing	0.250
0	0.000	0.750	812 Training	0.750
0	0.000	0.200	840 Other Items	0.450
0	0.000	2.700		2.950
			Non-Recurring:	
20,52,412	0.000	0.000	420 Equip./Machinery	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
20,00,000	0.000	0.000	910 Civil Works	0.000
40,52,412	0.000	0.000		0.000
40,52,412	0.000	3.000	SUB-TOTAL	3.250
336-31-8467 RKVY - Establishment of Biocontrol Lab.				
Recurring:				
15,115	0.000	0.000	142 Cost of Labour	0.000
14,000	0.000	0.000	812 Training	0.000
29,115	0.000	0.000		0.000
Non-Recurring:				
79,900	0.000	0.000	423 IT Equipment	0.000
6,86,047	0.000	0.000	910 Civil Works	0.000
7,65,947	0.000	0.000		0.000
7,95,062	0.000	0.000	SUB-TOTAL	0.000
336-31-8468 Establishing a polyclonal progeny orchard				
Salaries:				
0	0.000	1.000	120 Tech. & SS	1.000
0	0.000	0.900	300 TA	0.150
0	0.000	1.900		1.150
Recurring:				
0	0.000	0.350	142 Cost of Labour	0.350
12,598	0.000	0.274	210 Res. Materials	0.100
1,494	0.000	0.185	332 Maint. of Vehicle	0.000
14,092	0.000	0.809		0.450
Non-Recurring:				
9,20,000	0.000	1.000	910 Civil Works	0.000
9,34,092	0.000	3.709	SUB-TOTAL	1.600
336-31-8472 Comprehensive Coconut Care programme for root wilt affected area				
Recurring:				
0	0.000	0.408	142 Cost of Labour	0.000
0	0.000	0.408	SUB-TOTAL	0.000
336-31-8495 Development of INM Package for commercially important plantation				
Salaries:				
41,310	1.550	1.550	120 Tech. & SS	1.810
19,039	0.300	0.300	300 TA	0.300
60,349	1.850	1.850		2.110

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
29,383	0.750	0.750	142 Cost of Labour	0.750
44,885	0.500	0.500	840 Other Items	0.600
74,268	1.250	1,250		1.350
			Non-Recurring:	
4,01,239	0.000	0.000	420 Equip./Machinery	0.000
5,35,856	3.100	3.100	SUB-TOTAL	3.460
336-31-8496 SHM Prjt-"Est. Pest & Disease forecasting Unit" at CoA, Vellayani				
			Salaries:	
36,300	0.000	0.727	120 Tech. & SS	0.000
2,752	0.000	0.092	300 TA	0.000
39,052	0.000	0.819		0.000
			Recurring:	
55,719	0.000	0.193	210 Res.Materials	0.000
0	0.000	0.150	332 Maint.of Vehicle	0.000
0	0.000	0.090	540 Doc./Publication	0.000
0	0.000	0.250	812 Training	0.000
10,000	0.000	0.050	840 Other Items	0.000
65,719	0.000	0.733		0.000
			Non-Recurring:	
0	0.000	0.150	416 Furni./Fixture	0.000
1,19,755	0.000	0.202	420 Equip./Machinery	0.000
1,19,755	0.000	0.352		0.000
2,24,526	0.000	1.904	SUB-TOTAL	0.000
336-31-8508 SHMP-"Estt. of leaf/tissue analytical laboratory at COA, Vellayani				
			Salaries:	
0	0.000	0.200	300 TA	0.000
			Recurring:	
29,077	0.000	0.709	142 Cost of Labour	0.000
2,562	0.000	0.474	210 Res.Materials	0.000
990	0.000	0.240	222 OE & M	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
16,543	0.000	0.834	840 Other Items	0.000
49,172	0.000	2.307		0.000
			Non-Recurring:	
4,92,882	0.000	12.031	420 Equip./Machinery	0.000
5,42,054	0.000	14.538	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-31-8518 SHM-Importing training to hort. production through hort. therapy				
44,000	0.000	1.960	Salaries: 120 Tech. & SS	0.000
60	0.000	0.099	300 TA	0.000
44,060	0.000	2.059		0.000
0	0.000	0.100	Recurring: 142 Cost of Labour	0.100
9,868	0.000	0.126	210 Res. Materials	0.000
3,777	0.000	0.012	222 OE & M	0.000
0	0.000	0.050	330 Hiring of Vehic.	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	0.150	561 Workshop/Trg.	0.100
0	0.000	0.050	812 Training	0.000
8,250	0.000	0.068	840 Other Items	0.000
21,895	0.000	0.606		0.200
10,983	0.000	0.200	Non-Recurring: 420 Equip./Machinery	0.000
76,938	0.000	2.865	SUB-TOTAL	0.200
336-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
0	0.000	0.100	Salaries: 300 TA	0.000
0	0.000	2.370	Recurring: 142 Cost of Labour	0.000
0	0.000	1.740	210 Res. Materials	0.000
49,620	0.000	0.500	840 Other Items	0.000
49,620	0.000	4.610		0.000
49,620	0.000	4.710	SUB-TOTAL	0.000
336-31-8553 Centre for devpt. of microbial inoculant techlgy. for organic farm				
0	0.000	1.200	Salaries: 120 Tech. & SS	1.600
0	0.000	0.200	300 TA	0.100
0	0.000	1.400		1.700
0	0.000	2.500	Recurring: 142 Cost of Labour	0.250
0	0.000	1.250	210 Res. Materials	0.400
0	0.000	0.500	840 Other Items	0.250
0	0.000	4.250		0.900
0	0.000	7.500	Non-Recurring: 420 Equip./Machinery	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
23,00,000	0.000	0.000	910 Civil Works	0.000
0	0.000	1.550	921 Farm Developmnt	0.000
23,00,000	0.000	9.050		0.000
23,00,000	0.000	14.700	SUB-TOTAL	2.600

336-31-8554 Estt. of the centre for organic farming of kerala of KAU
Vellayani

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
12,000	0.000	4.500	Salaries:	
0	0.000	0.750	120 Tech. & SS	1.800
12,000	0.000	5.250	300 TA	0.500
17,166	0.000	5.100	Recurring:	
1,37,482	0.000	2.500	142 Cost of Labour	2.000
0	0.000	0.500	210 Res. Materials	1.500
0	0.000	0.750	214 Operational Cost	0.250
0	0.000	0.000	330 Hiring of Vehic.	0.500
0	0.000	0.000	410 Rep. & Maint'ce	1.000
0	0.000	0.000	418 IT Maintenance	2.000
0	0.000	1.000	540 Doc./Publication	1.000
58,155	0.000	6.500	561 Workshop/Trg.	2.000
0	0.000	0.000	812 Training	5.000
1,77,765	0.000	13.842	840 Other Items	4.100
3,90,568	0.000	30.192	Non-Recurring:	19.350
13,361	0.000	0.500	223 Books & Prdcls.	0.500
13,264	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	15.000	910 Civil Works	10.750
26,625	0.000	16.000		11.250
4,29,193	0.000	51.442	SUB-TOTAL	32.900

336-31-8555 Participating Integrated Management of fruit flies
infesting fruit

Accounts	Bud. Est.	Rev. Est.	Head of Account	Bud. Est.
0	0.000	4.000	Salaries:	
0	0.000	0.100	120 Tech. & SS	2.000
0	0.000	4.100	300 TA	0.000
0	0.000	1.000	Recurring:	
6,844	0.000	0.931	142 Cost of Labour	0.500
0	0.000	0.900	210 Res. Materials	0.500
0	0.000	1.000	332 Maint. of Vehicle	0.500
996	0.000	0.990	561 Workshop/Trg.	0.500
7,840	0.000	4.821	840 Other Items	0.500
3,14,093	0.000	5.359	Non-Recurring:	
			420 Equip./Machinery	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
50,000	0.000	0.000	910 Civil Works	0.000
3,64,093	0.000	5.359		0.000
3,71,933	0.000	14.280	SUB-TOTAL	4.500
336-31-8556 Fodder production model for Kerala				
			Salaries:	
0	0.000	1.750	300 TA	0.750
			Recurring:	
0	0.000	1.320	210 Res. Materials	4.320
0	0.000	9.710	214 Operational Cost	5.250
0	0.000	0.700	221 Stnry./Printing	0.300
0	0.000	2.500	330 Hiring of Vehic.	1.000
0	0.000	0.400	540 Doc./Publication	0.600
0	0.000	2.000	561 Workshop/Trg.	0.000
0	0.000	4.000	840 Other Items	0.550
0	0.000	20.630		12.020
0	0.000	22.380	SUB-TOTAL	12.770
336-31-8557 Multidisciplinary diagnostic support to farmers.....Kerala				
			Salaries:	
0	0.000	2.340	120 Tech. & SS	0.000
0	0.000	1.500	300 TA	0.000
0	0.000	3.840		0.000
			Recurring:	
0	0.000	0.450	142 Cost of Labour	0.000
2,00,612	0.000	0.443	210 Res. Materials	0.000
3,000	0.000	0.120	221 Stnry./Printing	0.000
0	0.000	0.500	330 Hiring of Vehic.	0.000
0	0.000	2.000	332 Maint. of Vehicle	0.000
0	0.000	1.000	410 Rep. & Maint'ce	0.000
0	0.000	0.150	540 Doc./Publication	0.000
0	0.000	0.100	812 Training	0.000
17,338	0.000	0.046	840 Other Items	0.000
2,20,950	0.000	4.809		0.000
			Non-Recurring:	
0	0.000	1.640	420 Equip./Machinery	0.000
2,20,950	0.000	10.289	SUB-TOTAL	0.000
336-31-8594 An economic evolution of National Nutrition Mission in Kerala				
			Salaries:	
0	0.000	0.327	300 TA	0.000
			Recurring:	
0	0.000	0.021	210 Res. Materials	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.020	221 Stnry./Printing	0.000
0	0.000	0.010	222 OE & M	0.000
0	0.000	0.282	557 Farm Advis. Work	0.000
0	0.000	0.150	840 Other Items	0.000
0	0.000	0.483		0.000
			Non-Recurring:	
0	0.000	0.010	420 Equip./Machinery	0.000
0	0.000	0.010	555 Video Production	0.000
0	0.000	0.020		0.000
0	0.000	0.830	SUB-TOTAL	0.000
336-31-8595 IFS Devel. of water stress tolerant coconut hybrids through ferti.				
			Salaries:	
0	0.000	0.300	120 Tech. & SS	0.000
0	0.000	0.150	300 TA	0.150
0	0.000	0.450		0.150
			Recurring:	
0	0.000	0.630	840 Other Items	0.500
			Non-Recurring:	
0	0.000	3.100	420 Equip./Machinery	0.000
0	0.000	4.180	SUB-TOTAL	0.650
336-31-8598 Effect of micro gravity & high energy radiation at the outer space				
			Salaries:	
0	0.000	2.160	120 Tech. & SS	0.000
0	0.000	1.000	300 TA	0.000
0	0.000	3.160		0.000
			Recurring:	
0	0.000	2.000	153 Contra. Service	0.000
0	0.000	6.000	210 Res. Materials	0.000
0	0.000	1.000	222 OE & M	0.000
0	0.000	2.000	840 Other Items	0.000
0	0.000	11.000		0.000
0	0.000	14.160	SUB-TOTAL	0.000
336-31-8617 Impact of nutritio. counseling & life style intervent.on obese				
			Salaries:	
0	0.000	0.960	120 Tech. & SS	0.960
0	0.000	0.100	300 TA	0.100
0	0.000	1.060		1.060

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.000	0.250	210 Res.Materials	0.250
0	0.000	0.150	840 Other Items	0.100
0	0.000	0.400		0.350
			Non-Recurring:	
0	0.000	0.400	420 Equip./Machinery	0.000
0	0.000	1.860	SUB-TOTAL	1.410
336-31-8641 Studies on best plants of flew beetles in South India.				
			Salaries:	
0	0.000	0.960	120 Tech.& SS	0.960
0	0.000	0.100	300 TA	0.100
0	0.000	1.060		1.060
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.100	840 Other Items	0.100
0	0.000	0.300		0.300
			Non-Recurring:	
0	0.000	4.050	420 Equip./Machinery	0.000
0	0.000	5.410	SUB-TOTAL	1.360
336-31-8647 Adoption of microbial inoculant tech....crops cultivated in TVM				
			Salaries:	
0	0.000	1.000	120 Tech.& SS	0.000
0	0.000	0.050	300 TA	0.000
0	0.000	1.050		0.000
			Recurring:	
0	0.000	5.050	210 Res.Materials	0.000
0	0.000	0.050	330 Hiring of Vehic.	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	5.350		0.000
0	0.000	6.400	SUB-TOTAL	0.000
336-31-8663 Boosting vegetable produ....activites food & nutritional security				
			Salaries:	
0	0.000	2.750	300 TA	0.000
			Recurring:	
0	0.000	4.400	142 Cost of Labour	0.000
0	0.000	21.240	153 Contra. Service	0.000
0	0.000	5.000	210 Res.Materials	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account:	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.250	221 Stnry./Printing	0.000
0	0.000	0.900	222 OE & M	0.000
0	0.000	2.850	332 Maint.of Vehicle	0.000
0	0.000	0.900	840 Other Items	0.000
0	0.000	35.540		0.000
			Non-Recurring:	
0	0.000	0.500	223 Books & Prdcls.	0.000
0	0.000	4.950	420 Equip./Machinery	0.000
0	0.000	0.900	423 IT Equipment	0.000
0	0.000	7.200	924 Vehicle	0.000
0	0.000	13.550		0.000
0	0.000	51.840	SUB-TOTAL	0.000
336-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
			Salaries:	
3,71,023	0.000	4.500	110 Scientists	5.000
10,000	0.000	0.100	300 TA	0.100
3,81,023	0.000	4.600		5.100
			Recurring:	
5,544	0.000	0.100	210 Res.Materials	0.100
686	0.000	0.100	840 Other Items	0.100
6,230	0.000	0.200		0.200
3,87,253	0.000	4.800	SUB-TOTAL	5.300
336-40-3605 Life Style&Health of Women Software professionals in Kerala				
			Salaries:	
0	0.000	0.190	151 Honorarium	0.000
0	0.000	0.180	300 TA	0.000
0	0.000	0.370		0.000
			Recurring:	
0	0.000	0.100	221 Stnry./Printing	0.000
0	0.000	0.030	862 Overhead Expense	0.000
0	0.000	0.130		0.000
0	0.000	0.500	SUB-TOTAL	0.000
336-40-8415 Beekeepers refresher training course				
			Recurring:	
22,169	0.630	0.630	812 Training	0.700
16,831	0.450	0.450	840 Other Items	0.500
39,000	1.080	1.080		1.200
39,000	1.080	1.080	SUB-TOTAL	1.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
336-40-8417 SHM Project "Bee-Keepers orientation training at COA, Vellayani				
			Recurring:	
83,342	1.080	1.000	812 Training	0.000
31,380	0.810	0.810	840 Other Items	0.000
-----	-----	-----		-----
1,14,722	1.890	1.810		0.000
			Non-Recurring:	
32,400	0.480	0.480	420 Equip./Machinery	0.000
-----	-----	-----		-----
1,47,122	2.370	2.290	SUB-TOTAL	0.000

336-40-8515 Earth Day Celebration				
			Recurring:	
0	0.000	0.360	840 Other Items	0.000
-----	-----	-----		-----
0	0.000	0.360	SUB-TOTAL	0.000

336-40-8615 Crop Produ. enhance. through capa. building of members of farmers				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.600
0	0.000	0.200	300 TA	0.200
-----	-----	-----		-----
0	0.000	0.800		0.800
			Recurring:	
0	0.000	0.100	221 Stnry./Printing	0.100
0	0.000	0.125	540 Doc./Publication	0.125
0	0.000	0.300	557 Farm Advis. Work	0.300
0	0.000	0.300	812 Training	0.300
-----	-----	-----		-----
0	0.000	0.825		0.825
			Non-Recurring:	
0	0.000	0.500	423 IT Equipment	0.500
-----	-----	-----		-----
0	0.000	2.125	SUB-TOTAL	2.125

4,60,01,202	357.247	708.865	STATION TOTAL	435.862

1,01,98,457	143.892	143.542	Non-Plan Total	177.020
12,12,909	90.730	49.188	Plan Total	61.380
97,67,093	83.320	115.380	ICAR Total	108.510
2,48,22,743	39.305	400.755	OEAP Total	88.952

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

337 DST-Project, COA, Vellayani

337-31-8233 DST-Potential of Entomopathogenic nematode for the Mgmt. of rice

7,321	0.000	0.000	Recurring: 210 Res.Materials	0.000
7,321	0.000	0.000	SUB-TOTAL	0.000
7,321	0.000	0.000	STATION TOTAL	0.000
7,321	0.000	0.000	OEAP Total	0.000

338 AINP ON PESTICIDE RESIDUE, CoA, Vellayani

338-21-5118 Modernization of Agricultural University Farms

0	0.000	5.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	5.000	SUB-TOTAL	0.000

338-31-5102 CSS-Monitoring of Pesticide Residue at National Level

7,82,236	12.500	15.000	Salaries: 120 Tech. & SS	0.000
1,73,202	2.750	1.250	300 TA	0.000
9,55,438	15.250	16.250		0.000
67,531	0.750	0.200	Recurring: 142 Cost of Labour	0.000
2,93,783	2.750	6.000	210 Res.Materials	0.000
18,704	0.250	0.750	330 Hiring of Vehic.	0.000
0	0.000	4.000	410 Rep. & Maint'ce	0.000
1,38,663	1.500	2.800	840 Other Items	0.000
5,18,681	5.250	13.750		0.000
10,99,220	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
25,73,339	20.500	30.000	SUB-TOTAL	0.000

338-31-5109 Multi location field trail for Residue study 10 EC on Sugarcane

1,640	0.000	0.000	Salaries: 300 TA	0.000
20,770	0.000	0.000	Recurring: 142 Cost of Labour	0.000
3,320	0.000	0.000	210 Res.Materials	0.000
24,090	0.000	0.000		0.000
25,730	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
338-31-5111 ANP-Residue persistence on Chilli and Spiromesifen on Tea				
			Recurring:	
33,595	0.000	0.000	142 Cost of Labour	0.000
12,320	0.000	0.000	210 Res. Materials	0.000
57,096	0.000	0.000	410 Rep. & Maint'ce	0.000
1,03,011	0.000	0.000		0.000
1,03,011	0.000	0.000	SUB-TOTAL	0.000
338-31-5122 Supervised field trial on prsistance of imidacloprid SL20%				
			Salaries:	
0	0.000	0.025	300 TA	0.000
			Recurring:	
0	0.000	0.120	142 Cost of Labour	0.000
0	0.000	0.400	210 Res. Materials	0.000
0	0.000	0.580	840 Other Items	0.000
0	0.000	1.100		0.000
0	0.000	1.125	SUB-TOTAL	0.000
338-31-5123 Supervised field trials on Deemed Registered Pesticides				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	2.000
0	0.000	1.440	151 Honorarium	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.640		2.000
			Recurring:	
0	0.000	0.550	142 Cost of Labour	0.530
0	0.000	0.600	210 Res. Materials	2.000
0	0.000	0.210	330 Hiring of Vehic.	0.000
0	0.000	0.000	410 Rep. & Maint'ce	1.000
0	0.000	2.250	840 Other Items	2.470
0	0.000	3.610		6.000
0	0.000	5.250	SUB-TOTAL	8.000
338-31-6644 AICRP on Pesticide Residue (ICAR 75-25)				
			Salaries:	
20,28,525	20.000	24.339	110 Scientists	24.110
7,53,108	10.000	10.000	120 Tech. & SS	4.000
29,585	0.500	0.400	152 Health/Medical	0.000
24,309	0.260	0.067	300 TA	0.061
28,35,527	30.760	34.806		28.171
			Recurring:	
43,048	0.670	0.025	142 Cost of Labour	0.100
2,03,595	2.000	0.803	210 Res. Materials	0.883

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
2,46,643	2.670	0.828		0.983
0	0.000	37.331	Non-Recurring: 420 Equip./Machinery	0.000
30,82,170	33.430	72.965	SUB-TOTAL	29.154
338-31-6685 Supervised field trial - Spiromesifen on Tomato				
			Salaries:	
0	0.000	0.025	300 TA	0.025
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.250	210 Res.Materials	0.250
0	0.000	0.750	840 Other Items	0.750
0	0.000	1.100		1.100
0	0.000	1.125	SUB-TOTAL	1.125
338-31-6686 Supervised field trials for deemed regd. pesticides				
			Salaries:	
0	0.000	0.025	300 TA	0.025
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.100
0	0.000	0.250	210 Res.Materials	0.250
0	0.000	0.750	840 Other Items	0.750
0	0.000	1.100		1.100
0	0.000	1.125	SUB-TOTAL	1.125
338-31-8377 FAO-IAEA-Project Dynamics of pesticide... of Kuttanad				
			Salaries:	
1,39,484	0.000	1.900	151 Honorarium	0.000
32,483	0.000	0.180	300 TA	0.000
1,71,967	0.000	2.080		0.000
			Recurring:	
32,264	0.000	0.582	142 Cost of Labour	0.000
1,98,772	0.000	1.000	210 Res.Materials	0.000
2,31,036	0.000	1.582		0.000
			Non-Recurring:	
47,300	0.000	0.000	420 Equip./Machinery	0.000
4,50,303	0.000	3.662	SUB-TOTAL	0.000
62,34,553	53.930	120.252	STATION TOTAL	39.404
57,84,250	53.930	116.590	ICAR Total	39.404
4,50,303	0.000	3.662	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
312 Coconut Research Station, Balaramapuram				
312-21-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
0	0.000	8.000	921 Farm Developmnt	0.000
0	0.000	8.000	SUB-TOTAL	0.000
312-31-0039 (Non-Plan)				
Salaries:				
13,01,041	35.450	22.766	110 Scientists	30.500
3,21,556	5.468	4.914	120 Tech. & SS	6.000
12,30,312	14.723	17.976	130 Admn. Supp. & GS	18.000
21,628	0.350	0.381	152 Health/Medical	0.400
26,622	0.350	0.232	300 TA	0.400
29,01,159	56.341	46.269		55.300
Recurring:				
3,61,252	3.750	8.123	141 Cost of PL	8.500
8,15,711	7.648	5.607	142 Cost of Labour	5.000
9,563	0.200	0.153	144 PLs Health/Medi.	0.250
1,30,435	2.000	1.319	210 Res. Materials	2.500
7,914	0.150	0.146	222 OE & M	0.150
1,400	0.030	0.020	224 Uniform	0.030
25,731	0.400	0.291	236 Electricity Chrg	0.400
3,500	0.035	0.036	237 Postage Charges	0.040
33,459	0.400	0.342	332 Maint. of Vehicle	0.450
3,057	0.250	0.065	410 Rep. & Maint'ce	0.250
6,014	0.150	0.060	411 Maint. of FM	0.150
6,541	0.130	0.097	821 Telephone	0.130
1,31,876	1.500	1.504	826 Security	1.600
6,672	0.080	0.103	840 Other Items	0.120
15,43,125	16.723	17.866		19.570
Non-Recurring:				
1,790	0.050	0.025	223 Books & Prdcls.	0.050
44,46,074	73.114	64.160	SUB-TOTAL	74.920
312-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	0.200	0.180	418 IT Maintenance	0.100
3,025	0.100	0.063	419 IT Enabled Serv.	0.050
3,025	0.300	0.243		0.150
Non-Recurring:				
0	0.080	0.080	416 Furni./Fixture	0.050
0	0.100	0.086	420 Equip./Machinery	0.050
34,331	0.400	0.200	423 IT Equipment	0.100
39,024	1.500	0.500	921 Farm Developmnt	0.750
73,355	2.080	0.866		0.950
76,380	2.380	1.109	SUB-TOTAL	1.100

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
312-31-2306 Action Research on Mandari Menace.				
1,390	0.075	0.075	Salaries: 300 TA	0.050
40,854	0.800	0.697	Recurring: 142 Cost of Labour	0.800
7,585	0.300	0.200	210 Res.Materials	0.300
1,519	0.075	0.072	332 Maint.of Vehicle	0.080
49,958	1.175	0.969		1.180
51,348	1.250	1.044	SUB-TOTAL	1.230
312-31-3461 Identifi,prod. & distri. of market ori. coconut varieties				
0	0.100	0.050	Salaries: 300 TA	0.050
0	1.400	0.400	Recurring: 142 Cost of Labour	1.400
0	1.000	0.500	210 Res.Materials	0.500
0	2.400	0.900		1.900
0	2.500	0.950	SUB-TOTAL	1.950
312-31-3462 Production of high value coconut products				
144	1.500	1.000	Recurring: 142 Cost of Labour	1.500
2,500	1.400	0.500	210 Res.Materials	0.750
2,644	2.900	1.500		2.250
2,644	2.900	1.500	SUB-TOTAL	2.250
312-31-4433 Permanent Manurial Trial on Coconut				
48,995	1.000	1.003	Recurring: 142 Cost of Labour	1.250
16,000	0.500	0.500	210 Res.Materials	0.250
64,995	1.500	1.503		1.500
64,995	1.500	1.503	SUB-TOTAL	1.500
312-31-4499 Works DPP (Plan)				
0	15.500	0.000	Non-Recurring: 910 Civil Works	7.500
0	15.500	0.000	SUB-TOTAL	7.500
312-31-8469 RKVY - Establishment of Biocontrol Lab.				
3,28,244	0.000	0.000	Recurring: 142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
4,86,224	0.000	0.000	420 Equip./Machinery	0.000
10,00,000	0.000	0.000	910 Civil Works	0.000
14,86,224	0.000	0.000		0.000
18,14,468	0.000	0.000	SUB-TOTAL	0.000
312-31-8525 CDB Aid to Coconut Nursery				
			Non-Recurring:	
89,605	0.000	0.000	921 Farm. Developmnt	0.000
89,605	0.000	0.000	SUB-TOTAL	0.000
312-31-8619 Establishment of Small Nursery Banana				
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.500	214 Operationl Cost	0.000
0	0.000	1.000		0.000
			Non-Recurring:	
0	0.000	2.000	915 Irri/Water Suppl	0.000
0	0.000	3.000	SUB-TOTAL	0.000
312-31-8637 Estt. Banana & Coconut based Vermicompost unit				
			Recurring:	
0	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.200	214 Operationl Cost	0.000
0	0.000	0.600		0.000
0	0.000	0.600	SUB-TOTAL	0.000
312-31-8648 Estt. of a hybrid coconut seedling produ. unit at Balaramapuram				
			Salaries:	
0	0.000	1.000	120 Tech. & SS	0.000
			Recurring:	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.500	210 Res.Materials	0.000
0	0.000	2.500		0.000
			Non-Recurring:	
0	0.000	1.500	420 Equip./Machinery	0.000
0	0.000	5.000	SUB-TOTAL	0.000
65,45,514	99.144	86.866	STATION TOTAL	90.450
44,46,074	73.114	64.160	Non-Plan Total	74.920
1,95,367	26.030	6.106	Plan Total	15.530
0	0.000	8.000	ICAR Total	0.000
19,04,073	0.000	8.600	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
315 Cropping Systems Research Centre, Karamana				
315-21-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
0	0.000	10.000	921 Farm Developmnt	0.000
0	0.000	10.000	SUB-TOTAL	0.000
315-31-0039 (Non-Plan)				
Salaries:				
7,97,367	15.953	11.000	110 Scientists	24.000
1,22,961	1.944	1.400	120 Tech. & SS	1.750
8,15,729	9.626	15.000	130 Admn. Supp. & GS	20.000
6,658	0.150	0.150	152 Health/Medical	0.200
5,133	0.100	0.100	300 TA	0.250
17,47,848	27.773	27.650		46.200
Recurring:				
1,60,587	2.500	11.500	141 Cost of PL	21.000
12,69,739	16.388	13.000	142 Cost of Labour	3.000
0	0.050	0.050	144 PLs Health/Medi.	0.100
51,964	0.750	0.750	210 Res. Materials	1.250
36,178	0.400	0.400	222 OE & M	0.500
71,221	1.500	1.000	236 Electricity Chrg	1.250
3,000	0.040	0.050	237 Postage Charges	0.100
6,411	0.150	0.150	410 Rep. & Maint'ce	0.200
10,976	0.250	0.250	411 Maint. of FM	0.300
12,110	0.150	0.150	417 Stn. Maint./Uti.	0.200
0	0.000	0.150	418 IT Maintenance	0.150
5,815	0.100	0.100	540 Doc./Publication	0.100
0	0.200	0.200	551 Exh./Kissanmela	0.200
7,996	0.120	0.120	821 Telephone	0.150
85,220	1.000	0.000	826 Security	1.250
7,435	0.100	0.100	840 Other Items	0.200
17,28,652	23.698	27.970		29.950
Non-Recurring:				
0	0.050	0.050	223 Books & Prdcls.	0.050
0	2.000	2.000	420 Equip./Machinery	2.000
0	2.050	2.050		2.050
34,76,500	53.521	57.670	SUB-TOTAL	78.200
315-31-2252 Providing Infrastructural facilities (Plan)				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
Non-Recurring:				
0	0.600	0.600	416 Furni./Fixture	0.100
0	1.000	1.000	420 Equip./Machinery	0.500
63,129	2.500	2.500	921 Farm Developmnt	0.750
63,129	4.100	4.100		1.350
63,129	5.100	5.100	SUB-TOTAL	2.350

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
315-31-3460 Res on urban hort. terrace garden, potculture, vermicomp,				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
0	1.500	1.500	210 Res. Materials	0.750
0	3.000	3.000		2.250
Non-Recurring:				
0	1.500	1.500	921 Farm Developmnt	0.750
0	4.500	4.500	SUB-TOTAL	3.000
315-31-3571 Developing a coconut based integrated farming sys model				
Recurring:				
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
315-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	15.500	4.000	910 Civil Works	7.500
0	15.500	4.000	SUB-TOTAL	7.500
315-31-6639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
16,22,909	12.000	25.000	110 Scientists	52.000
6,05,184	6.000	9.000	120 Tech. & SS	11.000
3,58,797	4.000	4.450	130 Admn. Supp. & GS	5.000
75,799	0.000	0.200	152 Health/Medical	0.250
50,916	0.420	0.420	300 TA	0.600
27,13,605	22.420	39.070		68.850
Recurring:				
60,338	0.500	2.250	142 Cost of Labour	2.500
84,588	1.500	1.200	210 Res. Materials	1.500
1,44,926	2.000	3.450		4.000
28,58,531	24.420	42.520	SUB-TOTAL	72.850
315-31-8313 KSCSTE-Invest. of allelopathic interactions kerala				
Salaries:				
59,194	0.000	0.000	120 Tech. & SS	0.000
10,682	0.000	0.000	300 TA	0.000
69,876	0.000	0.000		0.000
Recurring:				
1,21,641	0.000	0.000	210 Res. Materials	0.000
10,438	0.000	0.000	840 Other Items	0.000
1,32,079	0.000	0.000		0.000
2,01,955	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
315-31-8328 RSVY-Project Wayanad Nutrient Budgetting, bio resources recycling				
			Salaries:	
3,46,483	0.000	0.000	120 Tech.& SS	0.000
80,951	0.000	0.000	300 TA	0.000
4,27,434	0.000	0.000		0.000
			Recurring:	
1,15,132	0.000	0.000	210 Res.Materials	0.000
5,42,566	0.000	0.000	SUB-TOTAL	0.000
315-31-8587 Classification & Characterization of Farming Systems in District				
			Salaries:	
0	0.000	6.307	120 Tech.& SS	5.920
0	0.000	2.003	300 TA	5.880
0	0.000	8.310		11.800
			Recurring:	
0	0.000	0.750	210 Res.Materials	0.750
0	0.000	0.350	540 Doc./Publication	0.350
0	0.000	0.350	541 Photo Materials	0.350
0	0.000	0.750	840 Other Items	0.750
0	0.000	2.200		2.200
			Non-Recurring:	
0	0.000	0.400	420 Equip./Machinery	0.000
0	0.000	1.400	423 IT Equipment	0.000
0	0.000	1.800		0.000
0	0.000	12.310	SUB-TOTAL	14.000
315-31-8672 EMAK-project "Develop. of ground water resources with special ref.				
			Salaries:	
0	0.000	1.440	120 Tech.& SS	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	1.740		0.000
			Recurring:	
0	0.000	1.500	153 Contra. Service	0.000
0	0.000	1.500	210 Res.Materials	0.000
0	0.000	0.300	330 Hiring of Vehic..	0.000
0	0.000	0.250	840 Other Items	0.000
0	0.000	3.550		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	2.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	7.290	SUB-TOTAL	0.000
71,42,681	108.041	143.390	STATION TOTAL	177.900
34,76,500	53.521	57.670	Non-Plan Total	78.200
63,129	30.100	13.600	Plan Total	12.850
28,58,531	24.420	52.520	ICAR Total	72.850
7,44,521	0.000	19.600	OEAP Total	14.000

322 Farming Systems Research Station, Kottarakkara

322-31-0035 NARP (Non-Plan)

			Salaries:	
14,55,759	44.313	35.313	110 Scientists	40.000
7,05,582	19.440	14.440	120 Tech. & SS	20.000
10,10,242	14.723	16.850	130 Admn. Supp. & GS	20.000
11,191	0.250	0.250	152 Health/Medical	0.250
24,841	0.310	0.310	300 TA	0.500
32,07,615	79.036	67.163		80.750
			Recurring:	
4,07,049	12.500	12.965	141 Cost of PL	14.500
5,01,534	7.101	5.101	142 Cost of Labour	6.500
17,005	0.250	0.250	144 PLS Health/Medi.	0.250
0	0.000	0.500	153 Contra. Service	0.000
21,609	1.250	1.250	210 Res. Materials	1.250
17,220	0.250	0.250	222 OE & M	0.250
2,000	0.015	0.015	224 Uniform	0.015
80,280	1.000	1.200	236 Electricity Chrg	1.200
3,000	0.060	0.060	237 Postage Charges	0.060
25,828	0.400	0.800	332 Maint. of Vehicle	1.000
9,868	0.200	0.200	411 Maint. of FM	0.200
10,051	0.100	0.100	417 Stn. Maint./Uti.	0.150
2,573	0.150	0.150	418 IT Maintenance	0.150
3,252	0.150	0.150	419 IT Enabled Serv.	0.150
0	0.100	0.100	812 Training	0.100
10,187	0.200	0.200	821 Telephone	0.200
1,86,195	2.500	3.400	826 Security	3.500
0	0.025	0.025	840 Other Items	0.025
12,97,651	26.251	26.716		29.500
			Non-Recurring:	
4,753	0.100	0.100	223 Books & Prdcls.	0.100
45,10,019	105.387	93.979	SUB-TOTAL	110.350

322-31-2251 Seed & Nursery Programme (Plan)

			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.150

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.100	0.100	210 Res.Materials	0.100
0	0.250	0.250		0.250
42,354	1.000	1.000	Non-Recurring: 921 Farm Developmnt	0.500
42,354	1.250	1.250	SUB-TOTAL	0.750
322-31-2252 Providing Infrastructural facilities (Plan)				
0	0.500	0.500	Non-Recurring: 420 Equip./Machinery	0.300
0	0.350	0.350	423 IT Equipment	0.100
0	1.000	1.000	723 LA charges	0.100
20,500	0.500	0.500	921 Farm Developmnt	0.250
20,500	2.350	2.350		0.750
20,500	2.350	2.350	SUB-TOTAL	0.750
322-31-3463 Organic recycling for veg. cultivation in homsteads				
4,350	0.750	0.750	Recurring: 142 Cost of Labour	0.750
4,539	0.500	0.500	210 Res.Materials	0.500
8,889	1.250	1.250		1.250
0	0.750	0.750	Non-Recurring: 921 Farm Developmnt	0.350
8,889	2.000	2.000	SUB-TOTAL	1.600
322-31-3465 Developing tree crops models for homsteads				
0	0.100	0.100	Salaries: 300 TA	0.050
0	0.900	0.900	Recurring: 142 Cost of Labour	0.900
0	1.000	1.000	210 Res.Materials	0.500
0	1.900	1.900		1.400
0	2.000	2.000	SUB-TOTAL	1.450
322-31-4425 Integrated farming system analysis				
17,205	0.200	0.200	Recurring: 142 Cost of Labour	0.200
12,524	0.500	0.500	210 Res.Materials	0.300
29,729	0.700	0.700		0.500
0	0.100	0.100	Non-Recurring: 211 Livstock/Poultry	0.100
0	2.000	2.000	420 Equip./Machinery	0.500
0	2.100	2.100		0.600
29,729	2.800	2.800	SUB-TOTAL	1.100

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
322-31-4435 Nutritional management on vegetable under homestead situation				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
900	0.100	0.100	210 Res.Materials	0.100
900	0.200	0.200		0.200
900	0.200	0.200	SUB-TOTAL	0.200
322-31-4462 Nutrient management in banana under homestead situation				
			Recurring:	
9,890	0.250	0.250	142 Cost of Labour	0.250
8,952	0.250	0.250	210 Res.Materials	0.100
18,842	0.500	0.500		0.350
18,842	0.500	0.500	SUB-TOTAL	0.350
322-31-4463 Screening medicinal plant crops under homestead farming				
			Recurring:	
0	0.500	0.500	141 Cost of PL	0.500
800	0.100	0.100	210 Res.Materials	0.100
800	0.600	0.600		0.600
800	0.600	0.600	SUB-TOTAL	0.600
322-31-4489 Res.on pepper for homestead situation (irrigated & non-irrigated)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
366	0.100	0.100	210 Res.Materials	0.100
366	0.200	0.200		0.200
366	0.200	0.200	SUB-TOTAL	0.200
322-31-4499 Works DEP (Plan)				
			Non-Recurring:	
0	22.000	0.000	910 Civil Works	6.500
0	22.000	0.000	SUB-TOTAL	6.500
322-31-8433 Hariyali Project - Anchal Block				
			Salaries:	
45,450	0.460	0.460	151 Honorarium	0.000
19,866	0.731	0.731	300 TA	0.000
65,316	1.191	1.191		0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Recurring:	
1,48,521	1.463	1.463	153 Contra. Service	0.000
957	0.100	0.100	210 Res. Materials	0.000
5,089	0.100	0.100	330 Hiring of Vehic.	0.000
14,343	0.100	0.100	332 Maint. of Vehicle	0.000
13,900	0.250	0.250	540 Doc./Publication	0.000
1,82,810	2.013	2.013		0.000
2,48,126	3.204	3.204	SUB-TOTAL	0.000
322-31-8453 Network Centre for Prodn. & distribution of planting materials				
			Non-Recurring:	
6,00,000	0.000	0.000	915 Irri/Water Suppl	0.000
3,00,000	0.000	0.000	921 Farm Developmnt	0.000
9,00,000	0.000	0.000		0.000
9,00,000	0.000	0.000	SUB-TOTAL	0.000
322-31-8463 KSCSTE-INVEST. ON RICE FARMING IMPLE. FOR WOMEN				
			Salaries:	
14,400	0.600	0.600	120 Tech. & SS	0.600
5,039	0.100	0.100	300 TA	0.100
19,439	0.700	0.700		0.700
			Recurring:	
9,979	0.175	0.175	210 Res. Materials	0.100
9,996	0.150	0.150	840 Other Items	0.150
19,975	0.325	0.325		0.250
			Non-Recurring:	
5,20,397	0.000	0.000	420 Equip./Machinery	0.000
5,59,811	1.025	1.025	SUB-TOTAL	0.950
322-31-8470 Estt. Planting Mmaterial Production Unit				
			Recurring:	
5,000	0.000	0.000	210 Res. Materials	0.000
			Non-Recurring:	
2,95,000	0.000	0.000	910 Civil Works	0.000
3,00,000	0.000	0.000	SUB-TOTAL	0.000
322-31-8649 Augmenting planting...estt. of seed bank in Kollam District				
			Salaries:	
0	0.000	1.000	120 Tech. & SS	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	1.200		0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	1.500	210 Res. Materials	0.000
0	0.000	0.200	332 Maint. of Vehicle	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	2.600		0.000
			Non-Recurring:	
0	0.000	1.600	420 Equip./Machinery	0.000
0	0.000	2.000	910 Civil Works	0.000
0	0.000	3.600		0.000
0	0.000	7.400	SUB-TOTAL	0.000
322-36-8471 RKVY - Establishment of Biocontrol Lab.				
			Recurring:	
7,400	0.000	0.000	142 Cost of Labour	0.000
7,600	0.000	0.000	840 Other Items	0.000
15,000	0.000	0.000		0.000
			Non-Recurring:	
2,85,000	0.000	0.000	910 Civil Works	0.000
3,00,000	0.000	0.000	SUB-TOTAL	0.000
69,40,336	143.516	117.508	STATION TOTAL	124.800
45,10,019	105.387	93.979	Non-Plan Total	110.350
1,22,380	33.900	11.900	Plan Total	13.500
23,07,937	4.229	11.629	OEAP Total	0.950

318 ECF Unit, Thiruvalla

318-31-3572 Empowering woman in farming through gender sensitive farm mech.

			Recurring:	
0	10.000	10.000	299 Lumpsum	1.000
0	10.000	10.000	SUB-TOTAL	1.000

318-31-6639 AICRP on cropping pattern (ICAR 75-25)

			Salaries:	
5,52,869	5.000	5.750	110 Scientists	8.000
18,28,639	14.000	21.000	120 Tech. & SS	21.500
2,12,047	3.000	3.100	130 Admn. Supp. & GS	3.250
63,115	0.000	0.200	152 Health/Medical	0.300
41,992	0.420	0.500	300 TA	0.500
26,98,662	22.420	30.550		33.550

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
70,192	1.380	1.385	210 Res.Materials	1.400
7,912	0.700	0.700	222 OE & M	0.300
601	0.000	0.020	236 Electricity Chrg	0.020
3,000	0.000	0.020	237 Postage Charges	0.020
19,957	0.320	0.320	332 Maint.of Vehicle	0.400
1,01,662	2.400	2.445		2.140
28,00,324	24.820	32.995	SUB-TOTAL	35.690
318-31-7721 Frontline Demonstration in Oil Seeds on Cropping Systems Research				
			Recurring:	
10,000	0.000	0.100	210 Res.Materials	0.100
10,000	0.000	0.100	SUB-TOTAL	0.100
28,10,324	34.820	43.095	STATION TOTAL	36.790
0	10.000	10.000	Plan Total	1.000
28,10,324	24.820	33.095	ICAR Total	35.790

323 Soil Conservation Research Centre, Konni

323-31-8382 Impact Assesment of land use practice

			Salaries:	
22,525	0.600	0.600	120 Tech.& SS	0.100
2,864	0.200	0.200	300 TA	0.000
25,389	0.800	0.800		0.100
			Recurring:	
14,913	0.250	0.250	210 Res.Materials	0.000
1,000	0.050	0.050	330 Hiring of Vehic.	0.000
0	0.200	0.200	540 Doc./Publication	0.000
15,913	0.500	0.500		0.000
41,302	1.300	1.300	SUB-TOTAL	0.100

323-34-2310 Strengthening of SCRC Konni (plan).

			Salaries:	
46,494	0.000	0.000	110 Scientists	0.000
3,10,004	4.000	4.000	120 Tech.& SS	4.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
5,73,509	5.000	8.500	130 Admn.Supp.& GS	9.000
21,950	0.200	0.200	152 Health/Medical	0.250
16,082	0.200	0.040	300 TA	0.100
-----	-----	-----		-----
9,68,039	9.400	12.740		13.550
			Recurring:	
12,48,729	12.000	22.000	141 Cost of PL	10.000
46,757	3.000	0.500	142 Cost of Labour	2.000
3,813	0.100	0.080	144 PLs Health/Medi.	0.120
22,533	1.000	0.250	210 Res.Materials	1.000
6,378	0.100	0.075	222 OE & M	0.100
4,577	0.250	0.080	236 Electricity Chrg	0.250
1,500	0.020	0.015	237 Postage Charges	0.030
77,540	1.500	0.600	332 Maint.of Vehicle	0.600
11,558	1.500	0.000	410 Rep.& Maint'ce	0.250
5,280	0.100	0.150	411 Maint. of FM	0.250
11,087	0.100	0.100	821 Telephone	0.150
0	0.050	0.100	840 Other Items	0.050
-----	-----	-----		-----
14,39,752	19.720	23.950		14.800
-----	-----	-----		-----
24,07,791	29.120	36.690	SUB-TOTAL	28.350
-----	-----	-----		-----
323-34-3466 Formulating soil conservation techniques for hill region				
			Non-Recurring:	
53,303	0.000	0.000	921 Farm Developmnt	0.000
-----	-----	-----		-----
53,303	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
25,02,396	30.420	37.990	STATION TOTAL	28.450
-----	-----	-----		-----
24,61,094	29.120	36.690	Plan Total	28.350
41,302	1.300	1.300	OEAP Total	0.100
-----	-----	-----		-----

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

341 Regional Agri.Res.Station, Kumarakom

341-21-5118 Modernization of Agricultural University Farms

Non-Recurring:				
0	0.000	3.000	420 Equip./Machinery	0.000
0	0.000	15.000	921 Farm Developmnt	0.000
0	0.000	18.000		0.000
0	0.000	18.000	SUB-TOTAL	0.000

341-31-0034 (Non-Plan)

Salaries:				
18,05,855	35.450	22.000	110 Scientists	30.000
15,76,797	25.515	15.250	120 Tech. & SS	20.000
25,84,258	29.445	31.000	130 Admn.Supp. & GS	34.000
8,403	0.200	0.200	152 Health/Medical	0.250
23,679	0.400	0.400	300 TA	0.500
59,98,992	91.010	68.850		84.750
Recurring:				
8,05,586	20.000	35.000	141 Cost of PL	30.000
4,63,106	10.925	5.000	142 Cost of Labour	6.000
0	0.050	0.050	144 PLs Health/Medi.	0.050
362	0.250	0.250	210 Res.Materials	0.300
40,152	0.400	0.400	222 OE & M	0.450
85,609	0.080	0.080	224 Uniform	0.100
1,03,066	2.250	2.250	236 Electricity Chrg	2.750
2,119	0.100	0.100	237 Postage Charges	0.120
1,37,772	1.500	1.500	332 Maint.of Vehicle	2.000
8,954	0.300	0.300	410 Rep. & Maint'ce	0.360
7,286	0.300	0.300	411 Maint. of FM	0.360
26,723	2.250	0.330	821 Telephone	0.360
2,06,349	2.250	2.250	826 Security	2.500
10,497	0.100	0.150	840 Other Items	0.200
18,97,581	40.755	47.960		45.550
78,96,573	131.765	116.810	SUB-TOTAL	130.300

341-31-0035 NARP (Non-Plan)

Salaries:				
44,09,547	97.488	50.000	110 Scientists	55.000
9,12,684	15.795	11.000	120 Tech. & SS	14.000
18,59,346	21.518	22.100	130 Admn.Supp. & GS	27.000
24,854	0.700	3.220	152 Health/Medical	1.000
45,714	0.500	0.500	300 TA	0.600
72,52,145	136.001	86.820		97.600
Recurring:				
5,76,494	6.555	2.550	142 Cost of Labour	6.000
350	0.100	0.100	210 Res.Materials	0.150
1,660	0.030	0.030	224 Uniform	0.040

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
59,615	0.600	0.800	332 Maint.of Vehicle	0.800
2,356	0.050	0.050	410 Rep.& Maint'ce	0.100
7,972	0.080	0.080	417 Stn.Maint./Uti.	0.100
0	0.100	0.100	551 Exh./Kissanmela	0.100
6,48,447	7.515	3.710		7.290
4,909	0.100	0.100	Non-Recurring: 223 Books & Prdcls.	0.000
79,05,501	143.616	90.630	SUB-TOTAL	104.890
341-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.400
0	0.500	0.500	210 Res.Materials	0.300
0	0.050	0.050	410 Rep.& Maint'ce	0.050
0	1.050	1.050		0.750
			Non-Recurring:	
790	0.500	0.500	420 Equip./Machinery	0.100
8,476	0.250	0.250	921 Farm Developmnt	0.100
9,266	0.750	0.750		0.200
9,266	1.800	1.800	SUB-TOTAL	0.950
341-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
13,327	0.200	0.200	416 Furni./Fixture	0.100
0	0.300	0.000	420 Equip./Machinery	0.100
36,838	1.000	1.000	921 Farm Developmnt	0.500
50,165	1.500	1.200		0.700
50,165	1.500	1.200	SUB-TOTAL	0.700
341-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
			Recurring:	
4,111	0.000	0.000	210 Res.Materials	0.400
11,198	0.200	0.200	418 IT Maintenance	0.100
5,788	0.200	0.050	419 IT Enabled Serv.	0.100
21,097	0.400	0.250		0.600
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.500
38,620	1.250	1.250	423 IT Equipment	0.500
38,620	1.250	1.250		1.000
59,717	1.650	1.500	SUB-TOTAL	1.600

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
341-31-2285 Management of coconut rootwilt diseases (Plan)				
Salaries:				
3,01,594	6.000	6.000	110 Scientists	6.000
5,07,634	6.500	7.000	120 Tech. & SS	7.000
0	0.050	0.050	152 Health/Medical	0.030
5,269	0.150	0.150	300 TA	0.050
8,14,497	12.700	13.200		13.080
Recurring:				
49,556	1.000	1.000	142 Cost of Labour	1.000
37,385	0.250	0.250	210 Res. Materials	0.250
41,253	1.000	1.100	332 Maint. of Vehicle	0.750
0	0.050	0.050	410 Rep. & Maint'ce	0.050
1,28,194	2.300	2.400		2.050
Non-Recurring:				
0	0.500	0.000	420 Equip./Machinery	0.250
0	1.500	1.500	921 Farm Developmnt	0.600
0	2.000	1.500		0.850
9,42,691	17.000	17.100	SUB-TOTAL	15.980
341-31-2286 Research on Integrated Farming (Plan)				
Salaries:				
0	0.000	2.000	110 Scientists	2.000
3,85,527	6.000	6.768	120 Tech. & SS	6.750
1,24,961	2.500	2.500	130 Admn. Supp. & GS	2.750
0	0.050	0.050	152 Health/Medical	0.030
1,983	0.050	0.050	300 TA	0.020
5,12,471	8.600	11.368		11.550
Recurring:				
2,69,955	4.000	4.000	142 Cost of Labour	3.000
2,38,355	2.500	3.550	210 Res. Materials	2.500
4,718	0.050	0.050	222 OE & M	0.030
0	0.000	0.000	236 Electricity Chrg	0.750
25,391	0.220	0.250	332 Maint. of Vehicle	0.300
11,824	0.200	0.200	410 Rep. & Maint'ce	0.100
7,245	0.150	0.200	411 Maint. of FM	0.100
5,57,488	7.120	8.250		6.780
Non-Recurring:				
0	0.000	1.000	420 Equip./Machinery	0.500
98,012	2.000	2.000	921 Farm Developmnt	2.500
98,012	2.000	3.000		3.000
11,67,971	17.720	22.618	SUB-TOTAL	21.330
341-31-2288 Reclamation and management of Problem Soils (Plan)				
Recurring:				
40,871	0.500	0.500	142 Cost of Labour	0.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
10,220	0.200	0.200	210 Res.Materials	0.250
51,091	0.700	0.700		0.500
933	0.500	0.000	Non-Recurring: 420 Equip./Machinery	0.250
19,035	0.500	0.300	921 Farm Developmnt	0.500
19,968	1.000	0.300		0.750
71,059	1.700	1.000	SUB-TOTAL	1.250
341-31-2366 Tree Planting Programme				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.300
720	0.000	0.000	210 Res.Materials	0.250
720	0.000	0.000		0.550
720	0.000	0.000	SUB-TOTAL	0.550
341-31-2367 Quality planting material production in banana				
			Recurring:	
20,478	0.200	0.350	142 Cost of Labour	0.500
3,333	0.100	0.500	210 Res.Materials	0.500
23,811	0.300	0.850		1.000
23,811	0.300	0.850	SUB-TOTAL	1.000
341-31-2368 Paddy seed production programme				
			Recurring:	
28,306	0.600	0.600	142 Cost of Labour	1.000
17,091	0.300	0.300	210 Res.Materials	0.500
45,397	0.900	0.900		1.500
			Non-Recurring:	
42,512	0.500	0.450	921 Farm Developmnt	0.750
87,909	1.400	1.350	SUB-TOTAL	2.250
341-31-2369 Vermi composting of coconut waste				
			Recurring:	
20,877	0.200	0.100	142 Cost of Labour	0.150
0	0.100	0.000	210 Res.Materials	0.250
20,877	0.300	0.100		0.400
20,877	0.300	0.100	SUB-TOTAL	0.400

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
341-31-2370 Bio-energy resource development programme				
			Salaries:	
0	0.150	0.150	300 TA	0.050
			Recurring:	
39,609	1.000	1.000	142 Cost of Labour	0.750
30,642	1.000	1.000	153 Contra. Service	0.600
70,251	2.000	2.000		1.350
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.250
0	0.000	0.000	921 Farm Developmnt	1.500
0	0.000	0.000		1.750
70,251	2.150	2.150	SUB-TOTAL	3.150
341-31-2371 Establishment of aquarium				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.750
0	0.000	0.000	210 Res.Materials	1.000
0	0.000	0.000		1.750
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.500
0	0.000	0.000	SUB-TOTAL	2.250
341-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	300 TA	0.050
			Recurring:	
0	0.150	0.250	561 Workshop/Trg.	0.080
0	0.150	0.250	SUB-TOTAL	0.130
341-31-3366 Breeding for mosaic resistance in Vegetable cowpea (Plan)				
			Recurring:	
24,809	0.300	0.300	142 Cost of Labour	0.350
13,495	0.300	0.300	210 Res.Materials	0.150
38,304	0.600	0.600		0.500
			Non-Recurring:	
0	0.250	0.250	420 Equip./Machinery	0.100
38,304	0.850	0.850	SUB-TOTAL	0.600
341-31-3368 Developing & Standardising processing techniques in under... (Plan)				
			Recurring:	
21,024	0.300	0.300	142 Cost of Labour	0.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.500	0.000	210 Res.Materials	0.250
21,024	0.800	0.300		0.500
0	0.150	0.150	Non-Recurring: 420 Equip./Machinery	0.100
21,024	0.950	0.450	SUB-TOTAL	0.600
341-31-3470 Ut. of bioenergy resource for farm power, cleaning waterbodies				
0	1.000	1.000	Recurring: 142 Cost of Labour	0.750
0	1.000	1.000	210 Res.Materials	0.500
0	2.000	2.000		1.250
0	1.000	1.000	Non-Recurring: 420 Equip./Machinery	0.500
0	2.000	2.000	921 Farm Developmnt	1.000
0	3.000	3.000		1.500
0	5.000	5.000	SUB-TOTAL	2.750
341-31-3575 Organic vegetable production				
0	4.700	0.000	Recurring: 299 Lumpsum	0.050
0	4.700	0.000	SUB-TOTAL	0.050
341-31-3576 Breeding for quly. enhmt. for prog. in under expld. tropical tree				
0	3.300	0.000	Recurring: 299 Lumpsum	0.050
0	3.300	0.000	SUB-TOTAL	0.050
341-31-4416 Farm trials/Adaptive trials				
0	0.150	0.100	Recurring: 142 Cost of Labour	0.100
362	0.100	0.000	210 Res.Materials	0.050
362	0.250	0.100		0.150
362	0.250	0.100	SUB-TOTAL	0.150
341-31-4491 National seminars/symposium etc.supported by ICAR				
28,000	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
28,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
341-31-4499 Works DPP (Plan)				
0	56.000	1.000	Non-Recurring: 910 Civil Works	29.500
0	56.000	1.000	SUB-TOTAL	29.500
341-31-8264 DST Project-Yield Prediction Models in Banana				
64,146	0.000	0.000	Salaries: 120 Tech. & SS	0.000
3,900	0.000	0.000	Recurring: 210 Res. Materials	0.000
68,046	0.000	0.000	SUB-TOTAL	0.000
341-31-8293 Fish Culture enclo. in tidal wetland				
14,516	0.000	0.000	Salaries: 120 Tech. & SS	0.000
6,545	0.000	0.000	300 TA	0.000
21,061	0.000	0.000		0.000
10,500	0.000	0.000	Recurring: 210 Res. Materials	0.000
9,291	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
40,852	0.000	0.000	SUB-TOTAL	0.000
341-31-8353 Estt. of organic Pepper plots in Idukki, RARS, Kumarakom				
46,580	0.360	0.380	Recurring: 153 Contra. Service	0.380
54,890	0.500	0.750	214 Operational Cost	0.750
14,264	0.100	0.100	332 Maint. of Vehicle	0.100
0	0.050	0.050	540 Doc./Publication	0.050
0	0.100	0.100	812 Training	0.000
0	0.100	0.100	840 Other Items	0.100
1,15,734	1.210	1.480		1.380
0	0.000	0.300	Non-Recurring: 921 Farm Developmnt	0.300
1,15,734	1.210	1.780	SUB-TOTAL	1.680
341-31-8357 Estt. of small nursery for sp production RARS, KUMARAKOM				
2,49,793	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
2,49,793	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
341-31-8445 Hariyali Project-Integrated&Sustainable watershed Madappally East				
			Salaries:	
21,960	0.920	0.920	151 Honorarium	0.000
3,778	0.600	0.600	300 TA	0.000
25,738	1.520	1.520		0.000
			Recurring:	
0	0.100	0.100	221 Stnry./Printing	0.000
38,283	0.500	0.500	332 Maint.of Vehicle	0.000
0	0.200	0.200	540 Doc./Publication	0.000
49,555	0.000	0.000	541 Photo Materials	0.000
87,838	0.800	0.800		0.000
1,13,576	2.320	2.320	SUB-TOTAL	0.000
341-31-8447 Hariyali Project-"Integrated and sustainable watershed...in...				
			Salaries:	
44,000	0.539	0.539	151 Honorarium	0.000
12,009	0.750	0.750	300 TA	0.000
56,009	1.289	1.289		0.000
			Recurring:	
11,294	0.200	0.200	221 Stnry./Printing	0.000
20,394	0.750	0.750	332 Maint.of Vehicle	0.000
69,038	0.500	0.500	541 Photo Materials	0.000
1,00,726	1.450	1.450		0.000
1,56,735	2.739	2.739	SUB-TOTAL	0.000
341-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
			Salaries:	
29,920	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
30,296	0.000	0.193	142 Cost of Labour	0.000
91,983	0.000	0.190	840 Other Items	0.000
1,22,279	0.000	0.383		0.000
			Non-Recurring:	
2,30,783	0.000	1.943	420 Equip./Machinery	0.000
7,24,614	0.000	1.250	910 Civil Works	0.000
21,134	0.000	0.000	921 Farm Developmnt	0.000
9,76,531	0.000	3.193		0.000
11,28,730	0.000	3.576	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
341-31-8499 Hariyali Project in Veliyanadu Block Panchayat of Alapuzha Dist.				
			Salaries:	
0	0.220	0.220	151 Honorarium	0.000
23,458	0.516	0.516	300 TA	0.000
23,458	0.736	0.736		0.000
			Recurring:	
0	0.089	0.089	540 Doc./Publication	0.000
0	0.108	0.108	840 Other Items	0.000
0	0.197	0.197		0.000
23,458	0.933	0.933	SUB-TOTAL	0.000
341-31-8530 New Agromet-Field unit at Kumarakom				
			Salaries:	
5,532	0.000	0.000	300 TA	0.000
19,196	0.000	0.000	210 Res.Materials	0.000
20,100	0.000	0.000	420 Equip./Machinery	0.000
44,828	0.000	0.000	SUB-TOTAL	0.000
341-31-8535 Pest and Disease				
			Recurring:	
0	0.000	1.500	153 Contra. Service	1.500
0	0.000	1.200	214 Operationl Cost	1.200
0	0.000	0.150	540 Doc./Publication	0.150
0	0.000	0.150	840 Other Items	0.150
0	0.000	3.000		3.000
			Non-Recurring:	
0	0.000	1.000	420 Equip./Machinery	1.000
0	0.000	4.000	SUB-TOTAL	4.000
341-31-8540 New Agromet Field Unit in Kumarakom				
			Salaries:	
0	0.000	3.750	110 Scientists	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	4.000		0.000
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	0.200	420 Equip./Machinery	0.000
0	0.000	4.400	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
341-31-8560 Enhancement of rice prdn. in kariland of North Kuttanad				
			Salaries:	
0	0.000	3.250	120 Tech. & SS	3.250
0	0.000	0.300	300 TA	0.300
0	0.000	3.550		3.550
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.500
0	0.000	3.000	210 Res. Materials	2.000
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	0.250	332 Maint. of Vehicle	0.250
0	0.000	0.100	540 Doc./Publication	0.100
0	0.000	0.500	812 Training	0.650
0	0.000	0.500	840 Other Items	0.900
0	0.000	5.850		4.400
			Non-Recurring:	
1,11,996	0.000	12.380	420 Equip./Machinery	0.000
0	0.000	1.250	423 IT Equipment	0.000
0	0.000	2.000	910 Civil Works	0.000
1,11,996	0.000	15.630		0.000
1,11,996	0.000	25.030	SUB-TOTAL	7.950
341-31-8591 Establishment of model pepper nursery				
			Salaries:	
0	0.000	0.750	120 Tech. & SS	0.000
			Recurring:	
0	0.000	2.250	142 Cost of Labour	0.000
0	0.000	5.700	210 Res. Materials	0.000
0	0.000	0.080	840 Other Items	0.000
0	0.000	8.030		0.000
			Non-Recurring:	
0	0.000	9.220	921 Farm Developmnt	0.000
0	0.000	18.000	SUB-TOTAL	0.000
341-31-8592 Estt. of vermicompost demonstration units in the problem zone				
			Salaries:	
0	0.000	0.600	120 Tech. & SS	0.000
			Recurring:	
0	0.000	0.100	540 Doc./Publication	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	0.400		0.000
			Non-Recurring:	
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	3.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
341-31-8664 Fish Biodiversity for livelihood...involving women self help group				
			Salaries:	
0	0.000	0.500	130 Admn.Supp.& GS	0.000
0	0.000	1.500	151 Honorarium	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	2.500		0.000
			Recurring:	
0	0.000	3.000	210 Res.Materials	0.000
0	0.000	0.500	812 Training	0.000
0	0.000	3.500		0.000
			Non-Recurring:	
0	0.000	3.800	420 Equip./Machinery	0.000
0	0.000	22.000	910 Civil Works	0.000
0	0.000	25.800		0.000
0	0.000	31.800	SUB-TOTAL	0.000
341-40-3327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.070
0	0.000	0.000		0.170
			Non-Recurring:	
0	0.100	0.100	423 IT Equipment	0.070
0	0.150	0.150	921 Farm Developmnt	1.000
0	0.250	0.250		1.070
0	0.250	0.250	SUB-TOTAL	1.240
341-40-3369 Establishing a regional museum (Plan)				
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.150
0	0.150	0.150	SUB-TOTAL	0.150
341-40-3535 Training programme in Agriculture				
			Recurring:	
10,000	0.500	0.500	812 Training	0.150
10,000	0.500	0.500	SUB-TOTAL	0.150

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account.	Bud.Est. 2010-2011 (lakhs)
341-40-8515 Earth Day Celebration				
0	0.000	0.360	Recurring: 840 Other Items	0.000
0	0.000	0.360	SUB-TOTAL	0.000
2,04,57,949	400.203	381.596	STATION TOTAL	335.600
1,58,02,074	275.381	207.440	Non-Plan Total	235.190
26,02,127	117.620	58.218	Plan Total	86.780
0	0.000	18.000	ICAR Total	0.000
20,53,748	7.202	97.938	OEAP Total	13.630
344 Onattukara Regional Agricultural Research Station, Kayamkulam				
344-21-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
0	0.000	1.000	420 Equip./Machinery	0.000
0	0.000	11.000	921 Farm Developmnt	0.000
0	0.000	12.000		0.000
0	0.000	12.000	SUB-TOTAL	0.000
344-31-0034 (Non-Plan)				
Salaries:				
27,53,658	62.038	33.000	110 Scientists	37.000
13,82,932	24.300	17.000	120 Tech. & SS	19.000
15,63,486	19.253	21.000	130 Admn. Supp. & GS	21.000
7,336	0.250	0.250	152 Health/Medical	0.300
29,945	0.350	0.350	300 TA	0.400
57,37,357	106.191	71.600		77.700
Recurring:				
56,017	8.750	8.750	141 Cost of PL	10.500
12,12,753	7.648	7.648	142 Cost of Labour	15.000
0	0.100	0.100	144 PLs Health/Medi.	0.110
28,062	0.800	1.000	210 Res. Materials	1.000
8,117	0.150	0.150	222 OE & M	0.200
0	0.020	0.010	224 Uniform	0.010
1,58,109	2.000	2.000	236 Electricity Chrg	2.000
5,000	0.100	0.070	237 Postage Charges	0.075
64,074	0.700	0.700	332 Maint. of Vehicle	0.750
7,108	0.300	0.300	410 Rep. & Maint'ce	0.300
52,227	0.750	0.750	411 Maint. of FM	0.750
54,194	0.500	0.250	812 Training	0.250
13,738	0.200	0.250	821 Telephone	0.150
1,05,902	1.100	0.150	826 Security	1.500
9,551	0.100	0.500	840 Other Items	0.150
17,74,852	23.218	22.628		32.745
75,12,209	129.409	94.228	SUB-TOTAL	110.445

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
344-31-0035 NARP (Non-Plan)				
			Salaries:	
0	5.318	3.000	110 Scientists	5.000
0	0.608	0.300	120 Tech. & SS	0.500
0	0.010	0.010	152 Health/Medical	0.010
940	0.010	0.010	300 TA	0.010
940	5.946	3.320		5.520
			Recurring:	
0	0.328	0.328	142 Cost of Labour	0.328
0	0.150	0.150	210 Res. Materials	0.150
760	0.050	0.050	222 OE & M	0.050
12,780	0.200	0.200	236 Electricity Chrg	0.200
1,000	0.020	0.020	237 Postage Charges	0.020
0	0.100	0.100	332 Maint. of Vehicle	0.100
0	0.100	0.100	417 Stn. Maint./Uti.	0.100
31,623	0.150	0.150	561 Workshop/Trg.	0.150
46,163	1.098	1.098		1.098
			Non-Recurring:	
0	0.050	0.050	223 Books & Prdcls.	0.100
47,103	7.094	4.468	SUB-TOTAL	6.718
344-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
			Recurring:	
11,252	0.150	0.150	418 IT Maintenance	0.100
4,467	0.150	0.150	419 IT Enabled Serv.	0.100
15,719	0.300	0.300		0.200
			Non-Recurring:	
1,200	0.500	1.000	423 IT Equipment	0.200
16,919	0.800	1.300	SUB-TOTAL	0.400
344-31-2290 Strengthening pulses & oilseeds research (Plan)				
			Salaries:	
2,635	0.040	0.040	300 TA	0.040
			Recurring:	
0	0.250	0.250	142 Cost of Labour	0.150
6,735	0.150	0.150	210 Res. Materials	0.100
6,735	0.400	0.400		0.250
9,370	0.440	0.440	SUB-TOTAL	0.290
344-31-3320 Nutri'al status of rice soils including Oorumundakan of Onattukara				
			Recurring:	
1,400	0.150	0.150	142 Cost of Labour	0.100

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.100	0.100	210 Res. Materials	0.050
1,400	0.250	0.250		0.150
1,400	0.250	0.250	SUB-TOTAL	0.150
344-31-3332 Revamping of research stations				
Non-Recurring:				
0	0.750	0.750	420 Equip./Machinery	0.500
57,000	1.000	1.000	921 Farm Developmnt	0.500
57,000	1.750	1.750		1.000
57,000	1.750	1.750	SUB-TOTAL	1.000
344-31-3364 Integrated Pest Management in pulses & oil seeds (Plan)				
Recurring:				
2,100	0.300	0.300	142 Cost of Labour	0.100
29,003	0.300	0.000	210 Res. Materials	0.000
31,103	0.600	0.300		0.100
Non-Recurring:				
20,000	0.200	0.300	921 Farm Developmnt	0.100
51,103	0.800	0.600	SUB-TOTAL	0.200
344-31-3467 Strengthening rice cultivation in onattukara				
Recurring:				
1,540	1.500	1.500	142 Cost of Labour	1.000
15,160	1.500	1.500	210 Res. Materials	0.100
16,700	3.000	3.000		1.100
16,700	3.000	3.000	SUB-TOTAL	1.100
344-31-3468 Standardising agro. tech. for upland rice cultivation in Onattu				
Recurring:				
0	1.500	1.500	142 Cost of Labour	0.500
0	0.750	0.750	210 Res. Materials	0.500
0	2.250	2.250		1.000
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.500
0	0.750	0.750	921 Farm Developmnt	0.500
0	0.750	0.750		1.000
0	3.000	3.000	SUB-TOTAL	2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
344-31-3469 Income generation in homestead using tuber crops				
Recurring:				
0	1.000	1.000	142 Cost of Labour	0.200
0	1.000	1.000	210 Res.Materials	0.200
0	2.000	2.000		0.400
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	0.500
0	2.000	2.000	SUB-TOTAL	0.900
344-31-3472 Development of homestead models for Kuttanad				
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	1.000
0	2.000	2.000		2.000
0	2.000	2.000	SUB-TOTAL	2.000
344-31-3473 Organic farming models for coconut & rice				
Recurring:				
1,235	0.200	0.500	142 Cost of Labour	0.500
19,111	0.200	0.300	210 Res.Materials	0.200
2,969	0.050	0.050	222 OE & M	0.050
23,315	0.450	0.850		0.750
23,315	0.450	0.850	SUB-TOTAL	0.750
344-31-3573 Developing rice varieties suitable for uplands of Onattukara				
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.100
0	0.000	0.250	210 Res.Materials	0.100
0	1.000	1.000	299 Lumpsum	0.050
0	1.000	1.500		0.250
Non-Recurring:				
0	0.000	0.500	420 Equip./Machinery	0.200
0	1.000	2.000	SUB-TOTAL	0.450
344-31-3574 Developing short duration varieties of Cassava suited to Onattukara				
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.100
0	0.000	0.250	210 Res.Materials	0.100
0	0.500	0.500	299 Lumpsum	0.050
0	0.500	1.000		0.250
0	0.500	1.000	SUB-TOTAL	0.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
344-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.050
0	0.100	0.100	SUB-TOTAL	0.050
344-31-4425 Integrated farming system analysis				
			Recurring:	
77,015	1.000	1.000	142 Cost of Labour	0.500
1,91,341	2.000	2.000	210 Res.Materials	1.000
2,68,356	3.000	3.000		1.500
			Non-Recurring:	
48,250	0.750	0.750	921 Farm Developmnt	0.500
3,16,606	3.750	3.750	SUB-TOTAL	2.000
344-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	16.500	11.000	910 Civil Works	6.000
0	16.500	11.000	SUB-TOTAL	6.000
344-31-5563 Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)				
			Salaries:	
2,850	0.000	0.000	300 TA	0.000
			Recurring:	
33,750	0.000	0.000	210 Res.Materials	0.000
10,700	0.000	0.000	551 Exh./Kissanmela	0.000
44,450	0.000	0.000		0.000
47,300	0.000	0.000	SUB-TOTAL	0.000
344-31-6643 AICRP on OilSeed Res.on groundnut & sesamum (ICAR 75-25)				
			Salaries:	
13,17,715	6.600	8.750	110 Scientists	9.630
3,34,087	2.400	2.770	120 Tech.& SS	3.030
0	0.000	7.530	151 Honorarium	7.740
0	0.040	0.010	152 Health/Medical	0.010
28,747	0.300	0.400	300 TA	0.400
16,80,549	9.340	19.460		20.810
			Recurring:	
17,400	0.800	1.200	142 Cost of Labour	1.200
18,478	0.200	0.400	210 Res.Materials	0.400
13,500	0.200	0.200	222 OE & M	0.200
0	0.000	0.200	236 Electricity Chrg	0.200
49,378	1.200	2.000		2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	1.900	Non-Recurring: 420 Equip./Machinery	0.000
17,29,927	10.540	23.360	SUB-TOTAL	22.810
344-31-8184 Technology Mission on Coconut				
Salaries:				
2,14,600	0.000	2.250	110 Scientists	1.100
9,460	0.000	0.200	300 TA	0.100
2,24,060	0.000	2.450		1.200
Recurring:				
9,973	0.000	0.600	142 Cost of Labour	0.200
1,19,474	0.000	1.500	210 Res.Materials	1.000
6,004	0.000	0.100	332 Maint.of Vehicle	0.050
1,35,451	0.000	2.200		1.250
3,59,511	0.000	4.650	SUB-TOTAL	2.450
344-31-8453 Network Centre for Prodn. & distribution of planting materials				
Non-Recurring:				
4,36,622	0.000	0.000	915 Irri/Water Suppl	0.000
0	0.000	0.633	921 Farm Developmnt	0.000
4,36,622	0.000	0.633		0.000
4,36,622	0.000	0.633	SUB-TOTAL	0.000
344-31-8472 Comprehensive Coconut Care programme for root wilt affected area				
Salaries:				
19,537	0.000	0.100	300 TA	0.000
Recurring:				
86,190	0.000	0.700	142 Cost of Labour	0.000
3,467	0.000	0.050	222 OE & M	0.000
27,284	0.000	0.250	330 Hiring of Vehic.	0.000
2,18,987	0.000	2.913	840 Other Items	0.000
3,35,928	0.000	3.913		0.000
Non-Recurring:				
2,41,032	0.000	0.000	420 Equip./Machinery	0.000
10,00,000	0.000	0.000	910 Civil Works	0.000
12,41,032	0.000	0.000		0.000
15,96,497	0.000	4.013	SUB-TOTAL	0.000
344-31-8473 Strengthening of Rice Cultivation in Onattukara				
Salaries:				
35,552	0.000	0.000	120 Tech.& SS	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
27,540	0.000	0.053	142 Cost of Labour	0.000
57,970	0.000	0.000	210 Res.Materials	0.000
85,510	0.000	0.053		0.000
			Non-Recurring:	
2,47,000	0.000	0.000	420 Equip./Machinery	0.000
2,64,000	0.000	0.000	910 Civil Works	0.000
5,11,000	0.000	0.000		0.000
6,32,062	0.000	0.053	SUB-TOTAL	0.000
344-31-8536 Establishment of Leaf/Tissue Analytical Laboratory				
			Non-Recurring:	
0	0.000	14.000	420 Equip./Machinery	0.000
0	0.000	6.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
344-31-8558 Refinement, Validation & Implemn. of Integrated Pest Management				
			Salaries:	
0	0.000	3.250	120 Tech. & SS	3.250
0	0.000	0.600	300 TA	0.400
0	0.000	3.850		3.650
			Recurring:	
0	0.000	1.000	142 Cost of Labour	1.000
0	0.000	3.500	210 Res.Materials	2.500
0	0.000	0.500	214 Operational Cost	0.375
0	0.000	0.500	236 Electricity Chrg	0.375
0	0.000	0.800	332 Maint.of Vehicle	0.600
0	0.000	0.200	561 Workshop/Trg.	0.100
0	0.000	1.000	812 Training	1.000
0	0.000	1.000	840 Other Items	1.000
0	0.000	8.500		6.950
			Non-Recurring:	
1,11,689	0.000	6.633	420 Equip./Machinery	0.000
0	0.000	0.600	423 IT Equipment	0.000
0	0.000	2.000	910 Civil Works	0.000
0	0.000	1.000	921 Farm Developmnt	0.000
1,11,689	0.000	10.233		0.000
1,11,689	0.000	22.583	SUB-TOTAL	10.600

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

344-31-8650 Estt. of centre for organic farming in Onattukara

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	0.480	Salaries:	
0	0.000	0.100	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.580		0.000
0	0.000	0.750	Recurring:	
0	0.000	1.250	142 Cost of Labour	0.000
0	0.000	0.010	210 Res. Materials	0.000
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.100	332 Maint. of Vehicle	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	0.050	812 Training	0.000
0	0.000	0.020	840 Other Items	0.000
0	0.000	2.330		0.000
0	0.000	0.500	Non-Recurring:	
0	0.000	0.500	910 Civil Works	0.000
0	0.000	3.410	SUB-TOTAL	0.000

344-31-8651 Enhancement of produ. & produty. in coconut for food security

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
0	0.000	1.500	Salaries:	
0	0.000	0.300	120 Tech. & SS	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	1.800		0.000
0	0.000	0.300	Recurring:	
0	0.000	0.150	221 Stnry./Printing	0.000
0	0.000	0.150	330 Hiring of Vehic.	0.000
0	0.000	0.150	332 Maint. of Vehicle	0.000
0	0.000	5.000	840 Other Items	0.000
0	0.000	5.600		0.000
0	0.000	0.800	Non-Recurring:	
0	0.000	0.800	420 Equip./Machinery	0.000
0	0.000	8.200	SUB-TOTAL	0.000

344-33-3471 Breeding for quality enhancement in underexploited tree crops

0	0.000	0.000	Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.000	0.000	210 Res. Materials	0.500
0	0.000	0.000		1.000
0	0.000	0.000	SUB-TOTAL	1.000
1,29,65,333	183.383	230.638	STATION TOTAL	171.563
75,59,312	136.503	98.696	Non-Plan Total	117.163
4,92,413	36.340	33.040	Plan Total	18.540
17,77,227	10.540	35.360	ICAR Total	22.810
31,36,381	0.000	63.542	OEAP Total	13.050

345 Rice Research Station, Moncompu
345-31-0034 (Non-Plan).

14,26,374	28.360	16.000	Salaries:	
5,67,600	8.505	4.000	110 Scientists	17.000
13,17,187	16.988	14.000	120 Tech. & SS	5.000
0	0.120	0.120	130 Admn. Supp. & GS	15.000
14,798	0.150	0.160	152 Health/Medical	0.150
			300 TA	0.170
33,25,959	54.123	34.280		37.320
5,29,195	8.750	11.000	Recurring:	
1,88,007	2.731	2.000	141 Cost of PL	12.000
1,268	0.100	0.100	142 Cost of Labour	2.000
1,98,836	2.000	3.000	144 PLs Health/Medi.	0.100
18,953	0.300	0.300	153 Contra. Service	3.000
24,123	0.200	0.200	210 Res. Materials	0.300
0	0.010	0.010	222 OE & M	0.200
1,17,016	1.250	1.250	224 Uniform	0.010
6,360	0.100	0.100	236 Electricity Chrg	1.250
46,882	0.500	0.500	237 Postage Charges	0.100
5,995	0.100	0.100	332 Maint. of Vehicle	0.500
37,432	0.500	0.500	410 Rep. & Maint'ce	0.100
2,895	0.100	0.100	411 Maint. of FM	0.500
1,400	0.100	0.100	418 IT Maintenance	0.100
3,554	0.000	0.000	419 IT Enabled Serv.	0.100
21,318	0.250	0.250	812 Training	0.000
28,980	0.540	0.540	821 Telephone	0.250
1,709	0.030	0.100	826 Security	0.540
			840 Other Items	0.100
12,33,923	17.561	20.150		21.150
0	0.400	0.250	Non-Recurring:	
			423 IT Equipment	0.250
45,59,882	72.084	54.680	SUB-TOTAL	58.720

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
345-31-0035 NARP (Non-Plan)				
9,94,661	19.498	11.000	Salaries:	
1,78,945	3.038	2.000	110 Scientists	12.000
10,328	0.500	0.500	120 Tech. & SS	3.000
6,407	0.100	0.100	152 Health/Medical	0.500
			300 TA	0.100
11,90,341	23.136	13.600		15.600
2,41,024	3.278	3.000	Recurring:	
18,213	0.200	0.250	142 Cost of Labour	3.000
12,836	0.250	0.250	210 Res. Materials	0.200
14,818	0.500	0.500	332 Maint. of Vehicle	0.250
			417 Stn. Maint./Uti.	0.500
2,86,891	4.228	4.000		3.950
590	0.030	0.030	Non-Recurring:	
			223 Books & Prdcls.	0.030
14,77,822	27.394	17.630	SUB-TOTAL	19.580
345-31-2251 Seed & Nursery Programme (Plan)				
12,790	0.500	1.500	Recurring:	
17,408	0.200	0.200	142 Cost of Labour	0.500
30,198	0.700	1.700	210 Res. Materials	0.200
7,860	0.500	0.500	Non-Recurring:	
22,168	1.000	1.500	420 Equip./Machinery	0.250
30,028	1.500	2.000	921 Farm Developmnt	0.500
60,226	2.200	3.700	SUB-TOTAL	1.450
345-31-2252 Providing Infrastructural facilities (Plan)				
0	0.100	0.100	Non-Recurring:	
0	0.000	0.000	416 Furni./Fixture	0.050
0	0.100	0.100	420 Equip./Machinery	0.500
			921 Farm Developmnt	0.050
0	0.200	0.200		0.600
0	0.200	0.200	SUB-TOTAL	0.600
345-31-3231 Genetic Improv. of Rice for Resist. to Biotic and Abiotic Stresses				
8,870	0.150	0.150	Salaries:	
5,503	0.500	0.500	300 TA	0.050
			Recurring:	
			142 Cost of Labour	0.300

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
38,746	0.400	0.400	210 Res.Materials	0.400
44,249	0.900	0.900		0.700
29,292	0.750	0.750	Non-Recurring: 921 Farm Developmnt	0.500
82,411	1.800	1.800	SUB-TOTAL	1.250
345-31-3232 Intgrated Crop Mgmt. of direct seeded rice under puddled condition				
0	0.050	0.050	Salaries: 300 TA	0.050
0	0.600	0.600	Recurring: 142 Cost of Labour	0.300
28,006	0.250	0.250	210 Res.Materials	0.250
28,006	0.850	0.850		0.550
32,224	0.750	1.000	Non-Recurring: 921 Farm Developmnt	0.500
60,230	1.650	1.900	SUB-TOTAL	1.100
345-31-3233 Integrated Pest and Disease Management				
150	0.100	0.100	Salaries: 300 TA	0.050
0	0.300	0.300	Recurring: 142 Cost of Labour	0.200
28,487	0.250	1.000	210 Res.Materials	0.500
16,422	0.250	0.250	332 Maint.of Vehicle	0.200
13,255	0.200	0.200	411 Maint. of FM	0.100
58,164	1.000	1.750		1.000
58,314	1.100	1.850	SUB-TOTAL	1.050
345-31-3378 Biological control of rice stem borer in Kuttanad (Plan)				
975	0.050	0.050	Salaries: 300 TA	0.050
0	0.300	0.300	Recurring: 142 Cost of Labour	0.100
14,633	0.150	0.150	210 Res.Materials	0.150
29,280	0.350	0.350	332 Maint.of Vehicle	0.200
43,913	0.800	0.800		0.450
44,888	0.850	0.850	SUB-TOTAL	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
345-31-3379 Survilance of forcasting of incidence of rice pests & diseases				
0	0.050	0.050	Salaries: 300 TA	0.050
19,187	0.250	0.250	Recurring: 210 Res.Materials	0.100
6,564	0.150	0.150	332 Maint.of Vehicle	0.050
25,751	0.400	0.400		0.150
25,751	0.450	0.450	SUB-TOTAL	0.200
345-31-3476 Research on Medicinal rice & Hybrid rice				
1,80,465	2.000	2.500	Recurring: 142 Cost of Labour	1.000
41,226	2.000	1.500	210 Res.Materials	0.500
2,21,691	4.000	4.000		1.500
50,041	1.000	1.000	Non-Recurring: 921 Farm Developmnt	0.500
2,71,732	5.000	5.000	SUB-TOTAL	2.000
345-31-3477 Evolving multiple dis. and pest resis. rice var. for second crop				
98,682	1.500	1.500	Recurring: 142 Cost of Labour	1.000
21,332	1.500	1.500	210 Res.Materials	0.500
1,20,014	3.000	3.000		1.500
1,20,014	3.000	3.000	SUB-TOTAL	1.500
345-31-3577 Biological control of Rice System in Kuttanad				
0	1.000	1.000	Recurring: 299 Lumpsum	0.050
0	1.000	1.000	SUB-TOTAL	0.050
345-31-3578 Survilance & forcasting of incidence of rice pests & diseases				
0	1.000	1.000	Recurring: 299 Lumpsum	0.050
0	1.000	1.000	SUB-TOTAL	0.050
345-31-4416 Farm trials/Adaptive trials				
9,365	0.100	0.100	Salaries: 300 TA	0.050

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.050
0	0.300	0.300		0.150
9,365	0.400	0.400	SUB-TOTAL	0.200
345-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	31.000	15.000	910 Civil Works	61.500
0	31.000	15.000	SUB-TOTAL	61.500
345-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
16,26,807	12.600	12.600	110 Scientists	12.500
6,03,715	7.200	7.200	120 Tech.& SS	7.200
500	0.500	0.500	152 Health/Medical	0.400
86,686	0.350	0.350	300 TA	0.350
23,17,708	20.650	20.650		20.450
			Recurring:	
2,99,418	2.200	2.200	142 Cost of Labour	2.200
1,79,319	1.200	1.200	210 Res.Materials	1.200
4,78,737	3.400	3.400		3.400
27,96,445	24.050	24.050	SUB-TOTAL	23.850
345-31-8452 Field Evaluation trial of PIH - 2023 of M/s P.I. Industries Ltd.				
			Recurring:	
18,720	0.000	0.250	142 Cost of Labour	0.000
5,068	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.050	840 Other Items	0.000
23,788	0.000	0.800		0.000
23,788	0.000	0.800	SUB-TOTAL	0.000
345-31-8559 Breeding of High yielding rice varieties having short duration				
			Salaries:	
0	0.000	1.900	120 Tech.& SS	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	2.200		0.000
			Recurring:	
0	0.000	1.000	142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
4,925	0.000	1.950	210 Res.Materials	0.000
0	0.000	1.000	214 Operational Cost	0.000
0	0.000	0.500	332 Maint.of Vehicle	0.000
4,925	0.000	4.450		0.000
7,14,924	0.000	0.850	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
7,14,924	0.000	2.850		0.000
7,19,849	0.000	9.500	SUB-TOTAL	0.000
345-31-8590 Identification and popularization of mushroom varieties				
Recurring:				
0	0.000	0.260	210 Res.Materials	0.000
0	0.000	0.880	812 Training	0.000
0	0.000	1.140		0.000
Non-Recurring:				
0	0.000	1.840	420 Equip./Machinery	0.000
0	0.000	0.900	910 Civil Works	0.000
0	0.000	1.237	921 Farm Developmnt	0.000
0	0.000	3.977		0.000
0	0.000	5.117	SUB-TOTAL	0.000
345-31-8607 Developing Seedless Watermelon				
Salaries:				
0	0.000	0.000	110 Scientists	3.240
0	0.000	0.000	300 TA	0.250
0	0.000	0.000		3.490
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.060
0	0.000	0.500	812 Training	0.000
0	0.000	0.000	840 Other Items	0.200
0	0.000	0.500		0.260
Non-Recurring:				
0	0.000	4.250	420 Equip./Machinery	2.650
0	0.000	4.750	SUB-TOTAL	6.400
345-31-8652 Quality seed production for Kottanad and Onattukara				
Salaries:				
0	0.000	1.920	120 Tech.& SS	0.000
0	0.000	0.250	300 TA	0.000
0	0.000	2.170		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	0.000	2.000	210 Res. Materials	0.000
0	0.000	0.250	332 Maint. of Vehicle	0.000
0	0.000	1.000	411 Maint. of FM	0.000
0	0.000	0.250	812 Training	0.000
0	0.000	3.500		0.000
			Non-Recurring:	
0	0.000	19.470	420 Equip./Machinery	0.000
0	0.000	35.000	910 Civil Works	0.000
0	0.000	0.400	924 Vehicle	0.000
0	0.000	54.870		0.000
0	0.000	60.540	SUB-TOTAL	0.000
1,03,10,717	173.178	213.217	STATION TOTAL	180.000
60,37,704	99.478	72.310	Non-Plan Total	78.300
7,32,931	49.650	36.150	Plan Total	71.450
27,96,445	24.050	24.050	ICAR Total	23.850
7,43,637	0.000	80.707	OEAP Total	6.400

346 Rice Research Station, Vyttila

346-31-0034 (Non-Plan)

			Salaries:	
20,09,096	49.630	20.000	110 Scientists	45.000
13,77,098	26.730	19.000	120 Tech. & SS	25.000
12,13,753	15.855	18.000	130 Admn. Supp. & GS	18.000
0	0.200	1.000	152 Health/Medical	0.300
14,856	0.180	0.180	300 TA	0.200
46,14,803	92.595	58.180		88.500
			Recurring:	
2,832	1.250	1.250	141 Cost of PL	1.500
2,33,842	4.370	3.500	142 Cost of Labour	3.500
0	0.025	0.025	144 PLs Health/Medi.	0.030
2,06,391	2.100	3.100	153 Contra. Service	3.500
8,347	0.250	0.250	210 Res. Materials	0.300
11,267	0.150	0.500	222 OE & M	0.500
0	0.030	0.030	224 Uniform	0.030
42,497	0.500	0.600	236 Electricity Chrg	0.600
2,068	0.050	0.050	237 Postage Charges	0.050
5,926	0.100	0.100	410 Rep. & Maint'ce	0.100
8,540	0.250	0.250	418 IT Maintenance	0.250
0	0.100	0.100	419 IT Enabled Serv.	0.100
11,001	0.100	0.120	821 Telephone	0.150
35,464	0.600	0.650	826 Security	0.650
12,477	0.100	0.100	840 Other Items	0.100
5,80,652	9.975	10.625		11.360
			Non-Recurring:	
21,687	0.300	0.300	423 IT Equipment	0.300
52,17,142	102.870	69.105	SUB-TOTAL	100.160

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
346-31-0035 NARP (Non-Plan)				
			Salaries:	
7,33,399	21.270	11.000	110 Scientists	20.000
1,77,721	3.038	2.000	120 Tech. & SS	2.500
4,865	0.100	0.100	152 Health/Medical	0.100
8,367	0.120	0.120	300 TA	0.150
9,24,352	24.528	13.220		22.750
			Recurring:	
54,929	0.546	0.546	142 Cost of Labour	0.550
2,784	0.150	0.150	210 Res. Materials	0.150
56,664	0.500	0.700	332 Maint. of Vehicle	0.750
1,996	0.050	0.050	410 Rep. & Maint'ce	0.050
1,100	0.020	0.020	417 Stn. Maint./Uti.	0.030
1,17,473	1.266	1.466		1.530
			Non-Recurring:	
6,587	0.100	0.100	223 Books & Prdcls.	0.100
10,48,412	25.894	14.786	SUB-TOTAL	24.380
346-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
1,76,685	2.000	2.000	142 Cost of Labour	1.500
17,083	0.250	0.250	210 Res. Materials	0.200
2,493	0.200	0.200	411 Maint. of FM	0.100
1,96,261	2.450	2.450		1.800
			Non-Recurring:	
30,630	0.500	0.500	420 Equip./Machinery	0.200
24,800	0.250	0.250	921 Farm Developmnt	0.250
55,430	0.750	0.750		0.450
2,51,691	3.200	3.200	SUB-TOTAL	2.250
346-31-2253 Res. on export oriented veg. & cut flowers (Plan)				
			Recurring:	
22,921	0.300	0.300	142 Cost of Labour	0.200
18,838	0.300	0.400	210 Res. Materials	0.200
41,759	0.600	0.700		0.400
41,759	0.600	0.700	SUB-TOTAL	0.400
346-31-2284 Integrated Rice Fish Culture (Plan)				
			Salaries:	
0	1.000	1.000	120 Tech. & SS	0.500
0	0.010	0.010	152 Health/Medical	0.010
0	0.010	0.010	300 TA	0.010
0	1.020	1.020		0.520
			Recurring:	
27,064	0.300	0.300	142 Cost of Labour	0.200
21,399	0.250	0.250	210 Res. Materials	0.200
0	0.250	0.250	551 Exh./Kissanmela	0.100
48,463	0.800	0.800		0.500

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Non-Recurring:	
4,679	0.100	0.100	416 Furni./Fixture	0.050
37,798	0.500	0.500	921 Farm Developmnt	0.200
42,477	0.600	0.600		0.250
90,940	2.420	2.420	SUB-TOTAL	1.270
346-31-2313 Multilocational Trial of HYV suitable for Pokkali area				
			Recurring:	
0	0.100	0.100	210 Res. Materials	0.050
0	0.100	0.100	SUB-TOTAL	0.050
346-31-2372 Micropropagation unit for banana, orchids and anthurium.				
			Salaries:	
8,330	0.000	0.000	120 Tech. & SS	0.000
			Recurring:	
61,710	1.000	1.000	142 Cost of Labour	0.500
20,195	0.300	0.500	210 Res. Materials	0.200
81,905	1.300	1.500		0.700
			Non-Recurring:	
0	0.200	0.200	921 Farm Developmnt	0.100
90,235	1.500	1.700	SUB-TOTAL	0.800
346-31-3367 Nutrient balance studies & developing organic farming studies-Plan				
			Recurring:	
38,898	0.000	0.400	142 Cost of Labour	0.200
2,004	0.000	0.100	210 Res. Materials	0.050
40,902	0.000	0.500		0.250
			Non-Recurring:	
17,097	0.000	0.200	420 Equip./Machinery	0.050
0	0.000	0.100	921 Farm Developmnt	0.050
17,097	0.000	0.300		0.100
57,999	0.000	0.800	SUB-TOTAL	0.350
346-31-3478 Research on organic rice production				
			Recurring:	
1,99,216	2.000	2.000	142 Cost of Labour	2.000
1,31,899	2.000	2.000	210 Res. Materials	0.150
3,31,115	4.000	4.000		2.150
3,31,115	4.000	4.000	SUB-TOTAL	2.150

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
346-31-3579 Establishment of aquarum plant centre				
0	2.000	2.000	Recurring: 299 Lumpsum	0.050
0	2.000	2.000	SUB-TOTAL	0.050
346-31-3580 Esta. of an aquaculture instru. unit				
0	1.500	0.500	Recurring: 299 Lumpsum	0.050
0	1.500	0.500	SUB-TOTAL	0.050
346-31-4426 Evaluation of rice varieties suitable for pokkali tracts				
1,21,270	1.250	1.250	Recurring: 142 Cost of Labour	1.500
19,503	0.300	0.500	210 Res. Materials	0.200
1,40,773	1.550	1.750		1.700
26,890	0.250	0.250	Non-Recurring: 420 Equip./Machinery	0.200
9,278	0.200	0.200	921 Farm Developmnt	0.100
36,168	0.450	0.450		0.300
1,76,941	2.000	2.200	SUB-TOTAL	2.000
346-31-4499 Works DPP (Plan)				
0	21.000	0.000	Non-Recurring: 910 Civil Works	12.500
0	21.000	0.000	SUB-TOTAL	12.500
346-31-8272 BRNS Project in vitro and invivo nutagenesis in rice and screening				
3,43,899	0.000	0.000	Salaries: 110 Scientists	0.000
3,43,899	0.000	0.000	SUB-TOTAL	0.000
346-31-8477 RKVY - Establishment of Biocontrol Lab.				
19,20,032	0.000	0.000	Salaries: 120 Tech. & SS	0.000
36,615	0.000	0.000	Recurring: 142 Cost of Labour	0.000
70,881	0.000	0.000	210 Res. Materials	0.000
33,192	0.000	0.000	840 Other Items	0.000
1,40,688	0.000	0.000		0.000
18,46,084	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
58,487	0.000	0.000	423 IT Equipment	0.000
2,00,000	0.000	0.000	910 Civil Works	0.000
21,04,571	0.000	0.000		0.000
41,65,291	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (Lakhs)
346-31-8561 Boosting organic rice production of Kerala				
Salaries:				
0	0.000	4.420	120 Tech. & SS	3.180
0	0.000	0.287	300 TA	0.200
0	0.000	4.707		3.380
Recurring:				
0	0.000	2.937	210 Res. Materials	1.900
0	0.000	2.500	840 Other Items	1.500
0	0.000	5.437		3.400
Non-Recurring:				
0	0.000	2.475	420 Equip./Machinery	1.000
0	0.000	10.840	910 Civil Works	0.000
0	0.000	0.307	924 Vehicle	0.000
0	0.000	13.622		1.000
0	0.000	23.766	SUB-TOTAL	7.780
346-31-8655 Maximizing food produc. ...for coastal saline of Kerala				
Salaries:				
0	0.000	1.200	120 Tech. & SS	0.000
0	0.000	0.300	300 TA	0.000
0	0.000	1.500		0.000
Recurring:				
0	0.000	0.500	812 Training	0.000
0	0.000	4.000	840 Other Items	0.000
0	0.000	4.500		0.000
Non-Recurring:				
0	0.000	17.800	420 Equip./Machinery	0.000
0	0.000	2.500	910 Civil Works	0.000
0	0.000	20.300		0.000
0	0.000	26.300	SUB-TOTAL	0.000
1,18,15,424	167.084	151.577	STATION TOTAL	154.190
62,65,554	128.764	83.891	Non-Plan Total	124.540
10,40,680	38.320	17.620	Plan Total	21.870
45,09,190	0.000	50.066	OEAP Total	7.780
347 Sugarcane Research Station, Thiruvalla				
347-31-0034 (Non-Plan)				
Salaries:				
17,41,178	35.450	20.000	110 Scientists	24.000
3,33,769	9.720	6.000	120 Tech. & SS	8.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
10,92,393	13.590	13.500	130 Admn. Supp. & GS	16.000
48,856	0.200	0.500	152 Health/Medical	0.750
29,732	0.550	0.550	300 TA	0.550
32,45,928	59.510	40.550		49.300
			Recurring:	
2,95,000	7.500	20.000	141 Cost of PL	23.000
10,07,480	8.740	6.000	142 Cost of Labour	2.000
0	0.100	0.100	144 PLs Health/Medi.	0.100
16,005	0.200	0.200	210 Res. Materials	0.250
6,526	0.100	0.125	222 OE & M	0.150
56,958	0.030	0.650	236 Electricity Chrg	0.750
3,000	0.600	0.050	237 Postage Charges	0.060
30,363	0.050	0.500	332 Maint. of Vehicle	0.550
3,050	0.500	0.100	411 Maint. of FM	0.100
6,055	0.060	0.120	418 IT Maintenance	0.500
6,000	0.150	0.100	419 IT Enabled Serv.	0.120
3,878	0.100	0.200	551 Exh./Kissanmela	0.200
7,203	0.100	0.050	821 Telephone	0.070
46,696	0.800	0.550	826 Security	0.670
9,956	0.150	0.150	840 Other Items	0.150
14,98,170	19.180	28.895		28.670
47,44,098	78.690	69.445	SUB-TOTAL	77.970
347-31-0035 NARP (Non-Plan)				
			Salaries:	
5,34,349	10.635	7.000	110 Scientists	8.000
0	0.050	0.050	152 Health/Medical	0.050
1,632	0.050	0.060	300 TA	0.060
5,35,981	10.735	7.110		8.110
			Recurring:	
43,212	0.546	0.250	142 Cost of Labour	0.300
13,325	0.150	0.150	210 Res. Materials	0.150
9,369	0.150	0.150	332 Maint. of Vehicle	0.150
1,925	0.050	0.050	410 Rep. & Maint'ce	0.050
0	0.050	0.050	417 Stn. Maint./Uti.	0.050
67,831	0.946	0.650		0.700
			Non-Recurring:	
0	0.100	0.050	223 Books & Prdcls.	0.050
6,03,812	11.781	7.810	SUB-TOTAL	8.860
347-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
39,895	0.400	0.400	142 Cost of Labour	0.400
18,827	0.400	0.400	210 Res. Materials	0.200
58,722	0.800	0.800		0.600
			Non-Recurring:	
0	0.000	0.200	416 Furni./Fixture	0.100

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.250	0.350	420 Equip./Machinery	0.200
26,110	0.500	0.500	423 IT Equipment	0.200
0	0.500	0.500	921 Farm Developmnt	0.200
26,110	1.250	1.550		0.700
84,832	2.050	2.350	SUB-TOTAL	1.300
347-31-2273 Strengthening Res.on Cucurbitaceous (Res. on Vegetables - Plan)				
Recurring:				
24,990	0.250	0.250	142 Cost of Labour	0.250
7,510	0.100	0.100	210 Res.Materials	0.050
32,500	0.350	0.350		0.300
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.200
32,500	0.850	0.850	SUB-TOTAL	0.500
347-31-2373 Estt. of Vermicompost Unit				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.200
990	0.000	0.000	210 Res.Materials	0.000
990	0.200	0.200		0.200
Non-Recurring:				
0	0.000	0.500	921 Farm Developmnt	0.200
990	0.200	0.700	SUB-TOTAL	0.400
347-31-3474 Product diversification in sugarcane				
Recurring:				
0	1.000	1.000	142 Cost of Labour	0.500
0	1.000	1.000	210 Res.Materials	0.500
0	2.000	2.000		1.000
0	2.000	2.000	SUB-TOTAL	1.000
347-31-3475 Organic veg. cultivation using locally available biowaste				
Recurring:				
0	1.500	1.000	142 Cost of Labour	0.800
0	0.500	0.250	210 Res.Materials	0.100
0	2.000	1.250		0.900
0	2.000	1.250	SUB-TOTAL	0.900
347-31-4427 Research on Sugarcane				
Recurring:				
10,420	0.500	0.500	142 Cost of Labour	0.200
9,925	0.500	0.250	210 Res.Materials	0.100
20,345	1.000	0.750		0.300

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
			Non-Recurring:	
0	0.750	0.750	921 Farm Developmnt	0.200
20,345	1.750	1.500	SUB-TOTAL	0.500
347-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	18.000	35.000	910 Civil Works	28.000
0	18.000	35.000	SUB-TOTAL	28.000
347-31-5517 Front line demonstration and breeding seed production				
			Recurring:	
36,000	0.000	0.000	210 Res.Materials	0.000
36,000	0.000	0.000	SUB-TOTAL	0.000
347-31-6632 AICRP on Sugarcane (ICAR 75-25)				
			Salaries:	
9,21,314	12.300	10.180	110 Scientists	15.000
5,38,202	6.200	5.250	120 Tech.& SS	1.060
1,10,376	0.130	0.200	152 Health/Medical	0.250
48,876	0.750	0.750	300 TA	0.070
16,18,768	19.380	16.380		16.380
			Recurring:	
1,02,819	1.000	1.500	142 Cost of Labour	1.500
86,220	0.900	1.000	210 Res.Materials	1.000
13,502	0.200	0.200	332 Maint.of Vehicle	0.200
2,02,541	2.100	2.700		2.700
			Non-Recurring:	
0	0.000	7.250	420 Equip./Machinery	0.000
0	0.000	6.500	910 Civil Works	0.000
0	0.000	13.750		0.000
18,21,309	21.480	32.830	SUB-TOTAL	19.080
347-31-8453 Network Centre for Prodn.& distribn of planting materials				
			Non-Recurring:	
2,00,000	0.000	2.000	921 Farm Developmnt	0.000
2,00,000	0.000	2.000	SUB-TOTAL	0.000
347-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
			Salaries:	
70,766	0.000	0.000	120 Tech.& SS	0.000
8,958	0.000	0.000	300 TA	0.000
79,724	0.000	0.000		0.000
			Recurring:	
5,400	0.000	0.000	142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
89,063	0.000	0.000	840 Other Items	0.000
94,463	0.000	0.000		0.000
3,05,696	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
4,00,000	0.000	0.000	910 Civil Works	0.000
7,05,696	0.000	0.000		0.000
8,79,883	0.000	0.000	SUB-TOTAL	0.000
84,23,769	138.801	155.735	STATION TOTAL	138.510
53,47,910	90.471	77.255	Non-Plan Total	86.830
1,38,667	26.850	43.650	Plan Total	32.600
18,57,309	21.480	32.830	ICAR Total	19.080
10,79,883	0.000	2.000	OEAP Total	0.000

334 Fishery Biology Department, CoF, Panangad

334-31-8437 M/s. Dupont India Ltd.-Field Evaluation of Copper Hydroxide

1,020	0.000	0.000	Salaries: 300 TA	0.000
38,566	0.000	0.000	Recurring: 142 Cost of Labour	0.000
26,030	0.000	0.000	210 Res. Materials	0.000
64,596	0.000	0.000		0.000
65,616	0.000	0.000	SUB-TOTAL	0.000

334-35-8375 DBT - Ornamental Fish culture for income & employ. generation

1,30,833	0.000	0.000	Salaries: 120 Tech. & SS	0.000
70,000	0.000	0.000	300 TA	0.000
2,00,833	0.000	0.000		0.000
1,31,035	0.000	0.000	Recurring: 210 Res. Materials	0.000
61,370	0.000	0.000	840 Other Items	0.000
1,92,405	0.000	0.000		0.000
52,410	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
4,45,648	0.000	0.000	SUB-TOTAL	0.000
5,11,264	0.000	0.000	STATION TOTAL	0.000
5,11,264	0.000	0.000	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account:	Bud. Est. 2010-2011 (lakhs)
------------------------------	---------------------------------	---------------------------------	------------------	-----------------------------------

342 Regional Agri. Res. Station, Pattambi

342-21-2353 ERNET - CONNECTIVITY

0	0.250	0.250	Recurring: 419 IT Enabled Serv.	0.100
0	0.250	0.250	SUB-TOTAL	0.100

342-21-5118 Modernization of Agricultural University Farms

0	0.000	20.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	20.000	SUB-TOTAL	0.000

342-31-0033 (Non-Plan)

7,03,171	30.133	10.000	Salaries: 110 Scientists	12.000
39,60,471	57.105	33.000	120 Tech. & SS	38.000
41,56,137	55.493	44.000	130 Admn. Supp. & GS	50.000
44,336	1.250	1.500	152 Health/Medical	1.500
3,724	0.350	0.350	300 TA	0.400
88,67,839	144.331	88.850		101.900
36,00,969	81.250	63.000	Recurring: 141 Cost of PL	50.000
55,829	4.370	0.500	142 Cost of Labour	0.500
7,570	0.300	1.000	144 PLs Health/Medi.	1.000
69,564	0.750	0.750	210 Res. Materials	0.850
60,385	0.600	0.600	222 OE & M	0.750
0	0.250	0.200	224 Uniform	0.250
6,24,144	8.000	8.000	236 Electricity Chrg	9.000
7,500	0.100	0.150	237 Postage Charges	0.150
17,536	0.300	0.300	410 Rep. & Maint'ce	0.400
68,257	1.250	1.250	411 Maint. of FM	1.400
36,486	0.300	0.400	821 Telephone	0.500
1,13,380	2.500	2.000	826 Security	2.500
49,331	1.000	1.000	840 Other Items	1.000
47,10,951	100.970	79.150		68.300
10,826	0.150	0.150	Non-Recurring: 223 Books & Prdcls.	0.188
18,750	0.000	0.000	416 Furni./Fixture	0.000
29,576	0.150	0.150		0.188
1,36,08,366	245.451	168.150	SUB-TOTAL	170.388

342-31-0035 NARP (Non-Plan)

37,60,800	88.625	41.000	Salaries: 110 Scientists	48.000
-----------	--------	--------	-----------------------------	--------

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
4,32,409	6.683	6.000	120 Tech. & SS	6.600
11,25,542	15.855	13.500	130 Admn. Supp. & GS	15.000
500	0.200	0.200	152 Health/Medical	0.200
8,560	0.250	0.250	300 TA	0.250
53,27,811	111.613	60.950		70.050
			Recurring:	
20,97,135	18.573	16.000	142 Cost of Labour	18.000
1,49,135	2.000	2.600	210 Res. Materials	3.000
1,400	0.050	0.040	224 Uniform	0.050
25,502	0.600	0.600	332 Maint. of Vehicle	0.700
5,830	0.060	0.100	410 Rep. & Maint'ce	0.100
0	0.060	0.250	417 Stn. Maint./Uti.	0.500
22,79,002	21.343	19.590		22.350
			Non-Recurring:	
0	0.100	0.150	223 Books & Prdcls.	0.150
0	6.000	6.000	924 Vehicle	0.000
0	6.100	6.150		0.150
76,06,813	139.056	86.690	SUB-TOTAL	92.550
342-31-2240 Strengthening Rice Research-Increasing productivity (Plan)				
			Recurring:	
0	0.000	0.600	142 Cost of Labour	0.400
7,310	0.600	0.600	153 Contra. Service	0.400
2,143	0.250	0.250	210 Res. Materials	0.150
0	0.000	0.100	410 Rep. & Maint'ce	0.070
90,725	0.000	1.000	411 Maint. of FM	0.900
20,000	0.100	0.250	551 Exh./Kissanmela	0.200
0	0.000	0.517	561 Workshop/Trg.	0.200
1,20,178	0.950	3.317		2.320
			Non-Recurring:	
40,916	0.000	1.000	921 Farm Developmnt	0.500
1,61,094	0.950	4.317	SUB-TOTAL	2.820
342-31-2241 Intensification of Res. on Hort. crops (Plan)				
			Recurring:	
23,392	0.500	0.750	142 Cost of Labour	0.750
7,777	0.150	0.150	210 Res. Materials	0.080
0	0.100	0.100	411 Maint. of FM	0.050
31,169	0.750	1.000		0.880
			Non-Recurring:	
11,960	0.120	0.120	921 Farm Developmnt	0.120
43,129	0.870	1.120	SUB-TOTAL	1.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
342-31-2242 Intensification of Res.for increasing productivity of pulses (Plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
5,000	0.050	0.050	210 Res.Materials	0.050
5,000	0.150	0.150		0.150
5,000	0.150	0.150	SUB-TOTAL	0.150
342-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
0	0.000	0.400	420 Equip./Machinery	0.250
0	0.000	0.400	SUB-TOTAL	0.250
342-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
			Salaries:	
0	0.050	0.050	120 Tech.& SS	0.050
6,150	0.350	0.350	Recurring:	
0	0.200	0.200	210 Res.Materials	0.200
			540 Doc./Publication	0.100
6,150	0.550	0.550		0.300
			Non-Recurring:	
0	0.000	0.250	420 Equip./Machinery	0.150
16,279	0.300	0.300	423 IT Equipment	0.150
16,279	0.300	0.550		0.300
22,429	0.900	1.150	SUB-TOTAL	0.650
342-31-2345 Biotech. interventions and opportunitiescrop prdn. in Kerala				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.170
0	0.100	0.100	210 Res.Materials	0.080
0	0.300	0.300		0.250
0	0.300	0.300	SUB-TOTAL	0.250
342-31-2346 Comparison of Rice Prodn rice intensi. system and conven.farming				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.000
0	0.150	0.150	210 Res.Materials	0.000
0	0.300	0.300		0.000
0	0.300	0.300	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
342-31-2347 Techno-Econo feas. of renewable sources of energy for small farmer.				
			Recurring:	
0	0.450	0.450	142 Cost of Labour	0.300
0	0.100	0.100	210 Res.Materials	0.050
0	0.550	0.550		0.350
			Non-Recurring:	
0	2.000	2.000	420 Equip./Machinery	1.000
0	0.200	0.200	921 Farm Developmnt	0.100
0	2.200	2.200		1.100
0	2.750	2.750	SUB-TOTAL	1.450
342-31-3217 Organic Farming for Sustainable Rice Production				
			Salaries:	
0	0.050	0.050	300 TA	0.050
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.300
0	0.500	0.500	210 Res.Materials	0.300
0	1.000	1.000		0.600
			Non-Recurring:	
0	0.100	0.100	421 Accessories	0.080
0	1.150	1.150	SUB-TOTAL	0.730
342-31-3218 Establishment of Seed Research Centre				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.080
0	0.100	0.100	SUB-TOTAL	0.080
342-31-3219 Rain Shelter Cultivation of Vegetables				
			Recurring:	
0	0.300	0.300	142 Cost of Labour	0.200
9,000	0.300	0.300	210 Res.Materials	0.100
9,000	0.600	0.600		0.300
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	0.500
9,000	1.600	1.600	SUB-TOTAL	0.800
342-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
3,44,010	4.500	4.500	110 Scientists	4.000
3,44,010	4.500	4.500	SUB-TOTAL	4.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
342-31-3371 Integrated pest management in rice (Plan)				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.200
1,693	0.150	0.150	210 Res.Materials	0.100
1,693	0.350	0.350		0.300
			Non-Recurring:	
0	0.200	0.200	921 Farm Developmnt	0.100
1,693	0.550	0.550	SUB-TOTAL	0.400
342-31-3411 Participation of Teachers in the international seminars/ symposia				
			Recurring:	
0	0.250	0.250	561 Workshop/Trg.	0.100
0	0.250	0.250	SUB-TOTAL	0.100
342-31-3476 Research on Medicinal rice & Hybrid rice				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	0.500
0	1.000	1.000	210 Res.Materials	0.500
0	2.000	2.000		1.000
0	2.000	2.000	SUB-TOTAL	1.000
342-31-3484 Comparison of rice prodn. under system of Rice inten.& Conve.				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	0.000
0	1.000	1.000	210 Res.Materials	0.000
0	2.000	2.000		0.000
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	0.000
0	3.000	3.000	SUB-TOTAL	0.000
342-31-4416 Farm trials/Adaptive trials				
			Recurring:	
8,000	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.100	210 Res.Materials	0.080
22,110	0.500	0.500	332 Maint.of Vehicle	0.250
30,110	0.650	0.650		0.380
30,110	0.650	0.650	SUB-TOTAL	0.380

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (Lakhs)	Rev. Est. 2009-10 (Lakhs)	Head of Account	Bud. Est. 2010-2011 (Lakhs)
342-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
14,550	0.200	0.200	142 Cost of Labour	0.150
0	0.200	0.200	210 Res. Materials	0.100
48,918	0.500	0.500	411 Maint. of FM	0.250
63,468	0.900	0.900		0.500
63,468	0.900	0.900	SUB-TOTAL	0.500
342-31-4454 Intensification of research on rice genetics and breeding				
Recurring:				
0	0.250	0.250	142 Cost of Labour	0.150
12,360	0.250	0.250	210 Res. Materials	0.150
34,635	0.350	0.350	411 Maint. of FM	0.150
46,995	0.850	0.850		0.450
46,995	0.850	0.850	SUB-TOTAL	0.450
342-31-4456 Research on management aspect related to mechanised farming				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.150
19,900	0.200	0.200	210 Res. Materials	0.150
40,976	0.500	0.500	411 Maint. of FM	0.400
60,876	0.900	0.900		0.700
60,876	0.900	0.900	SUB-TOTAL	0.700
342-31-4491 National seminars/symposium etc. supported by ICAR				
Recurring:				
0	0.250	0.250	561 Workshop/Trg.	0.100
0	0.250	0.250	SUB-TOTAL	0.100
342-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	35.000	17.000	910 Civil Works	23.500
0	35.000	17.000	SUB-TOTAL	23.500
342-31-5508 NSP Breeder seed production unit (ICAR 100%)				
Salaries:				
88,600	2.050	2.900	110 Scientists	4.200
8,36,186	5.000	10.000	120 Tech. & SS	10.600
0	0.000	3.310	151 Honorarium	3.620

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
1,52,922	0.200	0.200	152 Health/Medical	0.200
29,712	0.150	0.300	300 TA	0.300
11,07,420	7.400	16.710		18.920
			Recurring:	
25,200	0.500	0.400	142 Cost of Labour	0.400
0	0.000	2.100	153 Contra. Service	2.220
32,849	0.040	0.450	210 Res. Materials	0.450
0	0.010	0.050	236 Electricity Chrg	0.050
0	0.050	0.050	237 Postage Charges	0.050
1,300	0.030	0.050	332 Maint. of Vehicle	0.050
0	0.000	0.200	411 Maint. of FM	0.200
0	0.000	0.200	812 Training	0.200
59,349	0.630	3.500		3.620
11,66,769	8.030	20.210	SUB-TOTAL	22.540
342-31-6521 ICAR Seed Project-Seed Prodn. in Agri.crops and Fisheries...				
			Salaries:	
0	0.000	0.250	300 TA	0.250
			Recurring:	
0	0.000	0.750	142 Cost of Labour	0.750
0	0.000	0.750	210 Res. Materials	1.100
0	0.000	0.000	222 OE & M	0.000
0	0.000	1.880	236 Electricity Chrg	1.880
0	0.000	0.500	332 Maint. of Vehicle	0.500
0	0.000	1.250	812 Training	1.250
0	0.000	0.000	840 Other Items	0.000
0	0.000	5.130		5.480
			Non-Recurring:	
0	0.000	19.550	420 Equip./Machinery	15.000
0	0.000	24.930	SUB-TOTAL	20.730
342-31-6627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
20,19,596	6.300	6.300	110 Scientists	6.300
12,61,219	3.600	3.600	120 Tech. & SS	3.600
2,893	0.300	0.300	152 Health/Medical	0.300
1,09,534	0.500	0.500	300 TA	0.500
33,93,242	10.700	10.700		10.700
			Recurring:	
93,000	2.000	3.000	142 Cost of Labour	3.000
2,86,951	3.000	1.790	210 Res. Materials	1.500
0	0.000	0.250	222 OE & M	0.250
0	0.000	0.500	236 Electricity Chrg	0.500
39,378	0.300	0.800	332 Maint. of Vehicle	0.800
0	0.000	1.500	411 Maint. of FM	1.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.250	418 IT Maintenance	0.250
0	0.300	0.300	540 Doc./Publication	0.300
4,19,329	5.600	8.390		8.100
0	0.000	0.300	Non-Recurring: 423 IT Equipment	0.300
38,12,571	16.300	19.390	SUB-TOTAL	19.100
342-31-6640 AIC Project on Guar (Arid Legumes)				
Salaries:				
7,08,939	3.600	10.550	110 Scientists	13.500
8,03,545	5.250	3.150	120 Tech. & SS	5.500
1,68,546	0.600	3.200	130 Admn. Supp. & GS	2.000
0	0.100	0.500	152 Health/Medical	0.890
37,478	0.300	0.450	300 TA	0.600
17,18,508	9.850	17.850		22.490
Recurring:				
2,700	0.650	1.200	142 Cost of Labour	1.500
61,170	0.450	0.520	210 Res. Materials	0.820
8,154	0.100	0.400	332 Maint. of Vehicle	0.500
0	0.000	0.280	411 Maint. of FM	0.380
72,024	1.200	2.400		3.200
Non-Recurring:				
0	0.000	0.000	420 Equip./Machinery	6.000
17,90,532	11.050	20.250	SUB-TOTAL	31.690
342-31-6677 AICRP on long term fertilizer experiments				
Salaries:				
2,58,231	7.000	6.500	110 Scientists	7.000
1,65,580	3.750	2.000	120 Tech. & SS	3.000
474	0.250	0.250	152 Health/Medical	0.300
2,990	0.150	0.250	300 TA	0.200
4,27,275	11.150	9.000		10.500
Recurring:				
84,850	0.800	1.500	142 Cost of Labour	1.500
82,206	0.500	0.600	210 Res. Materials	0.600
12,355	0.100	0.100	332 Maint. of Vehicle	0.100
0	0.000	0.100	411 Maint. of FM	0.100
1,79,411	1.400	2.300		2.300
Non-Recurring:				
0	0.000	2.000	420 Equip./Machinery	0.000
6,06,686	12.550	13.300	SUB-TOTAL	12.800

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
342-31-8312 SHM-Esta. of small Nursery for the prodn. of planting materials				
34,897	0.000	0.000	Salaries: 120 Tech. & SS	0.000
9,966	0.000	0.000	Recurring: 840 Other Items	0.000
44,863	0.000	0.000	SUB-TOTAL	0.000
342-31-8350 Rehabilitation of Tissue Culture Lab				
44,758	0.000	0.000	Salaries: 120 Tech. & SS	0.000
46,619	0.000	0.000	Recurring: 210 Res. Materials	0.000
35,949	0.000	0.000	840 Other Items	0.000
82,568	0.000	0.000		0.000
1,948	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
80,000	0.000	0.000	921 Farm Developmnt	0.000
81,948	0.000	0.000		0.000
2,09,274	0.000	0.000	SUB-TOTAL	0.000
342-31-8416 Leaf/tissue analysis and crop management & facility for Hort.				
51,807	0.000	1.080	Salaries: 120 Tech. & SS	0.000
2,80,860	0.000	2.600	Recurring: 210 Res. Materials	0.000
46,585	0.000	0.400	222 OE & M	0.000
17,523	0.000	0.750	840 Other Items	0.000
3,44,968	0.000	3.750		0.000
28,893	0.000	0.280	Non-Recurring: 420 Equip./Machinery	0.000
4,25,668	0.000	5.110	SUB-TOTAL	0.000
342-31-8428 Central Water Commission Project... Research Programme				
2,91,328	0.000	1.970	Salaries: 120 Tech. & SS	0.000
66,589	0.000	1.200	300 TA	0.000
3,57,917	0.000	3.170		0.000
5,32,514	0.000	3.280	Recurring: 840 Other Items	0.000
1,00,200	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
9,90,631	0.000	6.450	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
342-31-8496 SHM Project-"Est. Pest & Disease forecasting Unit" at COA, Vellayi				
0	0.000	0.150	Non-Recurring: 416 Furni./Fixture	0.000
0	0.000	0.150	SUB-TOTAL	0.000
342-31-8603 Coconut based integrated farming system with sericulture				
0	0.000	0.500	Recurring: 142 Cost of Labour	0.000
0	0.000	0.080	210 Res.Materials	0.000
0	0.000	0.580		0.000
0	0.000	1.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	1.750	921 Farm Developmnt	0.000
0	0.000	2.750		0.000
0	0.000	3.330	SUB-TOTAL	0.000
342-31-8659 Validation of system of rice intensification...higher yield				
0	0.000	2.400	Salaries: 120 Tech.& SS	0.000
0	0.000	0.500	300 TA	0.000
0	0.000	2.900		0.000
0	0.000	4.090	Recurring: 210 Res.Materials	0.000
0	0.000	3.750	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.500	423 IT Equipment	0.000
0	0.000	4.250		0.000
0	0.000	11.240	SUB-TOTAL	0.000
342-40-2374 Farmers participatory Agrl. Extn. Activities				
0	0.250	0.250	Recurring: 299 Lumpsum	0.000
0	0.250	0.250	SUB-TOTAL	0.000
342-40-3602 Farmer participatory research extn.				
0	6.000	6.000	Recurring: 299 Lumpsum	0.000
0	6.000	6.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
342-93-0198 Suspense Payments				
19,125	0.000	0.000	Suspense: 159 Secu. Deposit	0.000
19,125	0.000	0.000	SUB-TOTAL	0.000
3,10,69,102	496.857	449.887	STATION TOTAL	409.208
2,12,34,304	384.507	254.840	Non-Plan Total	262.938
7,87,804	64.420	50.687	Plan Total	39.410
73,76,558	47.930	118.080	ICAR Total	106.860
16,70,436	0.000	26.280	OEAP Total	0.000
302 AINP on Medicinal & Aromatic Plants, Vellanikkara				
302-31-3350 Campus Development Programme (Plan)				
Recurring:				
3,60,000	4.000	6.350	141 Cost of PL	6.500
3,60,000	4.000	6.350	SUB-TOTAL	6.500
302-31-3503 Deve. protocol on Good Agrl. practices of Med. plants				
Recurring:				
98,351	0.000	0.000	142 Cost of Labour	0.000
91,482	0.000	0.000	210 Res.Materials	0.000
1,89,833	0.000	0.000		0.000
Non-Recurring:				
1,00,000	0.000	0.000	921 Farm Developmnt	0.000
2,89,833	0.000	0.000	SUB-TOTAL	0.000
302-31-6637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
Salaries:				
12,94,846	13.500	13.900	110 Scientists	14.600
10,41,696	5.780	6.100	120 Tech.& SS	7.200
3,78,150	2.000	1.500	130 Admn.Supp.& GS	1.800
5,271	0.500	0.280	152 Health/Medical	0.360
51,000	0.750	0.750	300 TA	0.750
27,70,963	22.530	22.530		24.710
Recurring:				
1,50,000	1.500	0.800	142 Cost of Labour	0.800
1,49,999	1.500	0.800	210 Res.Materials	0.800
0	0.000	2.000	557 Farm Advis. Work	2.000
35,300	0.000	0.200	561 Workshop/Trg.	0.200
2,00,000	2.000	1.200	840 Other Items	1.200
5,35,299	5.000	5.000		5.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	20.000	20.000	Non-Recurring: 420 Equip./Machinery	0.000
33,06,262	47.530	47.530	SUB-TOTAL	29.710
302-31-8613 Homestead herbal farming and value addition in medicinal plants				
0	0.000	0.960	Salaries: 120 Tech. & SS	0.960
0	0.000	0.100	300 TA	0.100
0	0.000	1.060		1.060
0	0.000	0.150	Recurring: 210 Res. Materials	0.150
0	0.000	0.500	840 Other Items	0.500
0	0.000	0.650		0.650
0	0.000	1.710	SUB-TOTAL	1.710
302-40-8402 CAPART - Evaluation fee for monitors				
0	0.000	0.033	Salaries: 151 Honorarium	0.000
0	0.000	0.033	SUB-TOTAL	0.000
39,56,095	51.530	55.623	STATION TOTAL	37.920
6,49,833	4.000	6.350	Plan Total	6.500
33,06,262	47.530	47.530	ICAR Total	29.710
0	0.000	1.743	OEAP Total	1.710

303 AICRP on Vegetable Improvement, Vellanikkara

303-31-6634 AIC Vegetable Improvement Project (ICAR 75-25)

15,21,424	13.900	20.000	Salaries: 110 Scientists	25.000
4,53,138	2.650	3.750	120 Tech. & SS	5.000
0	0.020	0.020	152 Health/Medical	0.050
53,949	0.540	0.750	300 TA	1.200
20,28,511	17.110	24.520		31.250
1,01,078	1.200	1.800	Recurring: 142 Cost of Labour	2.200
77,368	0.400	0.600	210 Res. Materials	0.800
0	0.200	0.000	812 Training	0.000
1,78,446	1.800	2.400		3.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.000	3.000	Non-Recurring: 420 Equip./Machinery	0.000
22,06,957	18.910	29.920	SUB-TOTAL	34.250
22,06,957	18.910	29.920	STATION TOTAL	34.250
22,06,957	18.910	29.920	ICAR Total	34.250

305 Agronomic Research Station, Chalakudy

305-31-0034 (Non-Plan)

			Salaries:	
1,29,447	3.159	2.000	120 Tech. & SS	3.500
5,52,364	8.834	6.000	130 Admn. Supp. & GS	9.000
0	0.180	0.180	152 Health/Medical	0.200
12,091	0.150	0.150	300 TA	0.200
6,93,902	12.323	8.330		12.900
			Recurring:	
3,84,180	6.000	12.380	141 Cost of PL	15.000
9,10,454	11.799	5.300	142 Cost of Labour	4.000
0	0.150	0.150	144 PLs Health/Medi.	0.180
17,258	0.250	0.250	210 Res. Materials	0.300
16,386	0.300	0.300	222 OE & M	0.350
57,923	1.250	1.250	236 Electricity Chrg	1.500
3,000	0.080	0.080	237 Postage Charges	0.080
6,858	0.250	0.250	410 Rep. & Maint'ce	0.300
90	1.000	1.000	411 Maint. of FM	1.200
22,202	0.300	0.300	821 Telephone	0.300
1,43,435	1.500	1.500	826 Security	1.500
6,913	0.150	0.150	840 Other Items	0.180
15,68,699	23.029	22.910		24.890
22,62,601	35.352	31.240	SUB-TOTAL	37.790

305-31-0035 NARP (Non-Plan)

			Salaries:	
11,83,634	23.043	16.000	110 Scientists	25.000
7,36,061	10.935	9.000	120 Tech. & SS	12.000
5,13,418	8.041	6.500	130 Admn. Supp. & GS	10.000
22,748	0.180	0.180	152 Health/Medical	0.200
12,013	0.150	0.150	300 TA	0.200
24,67,874	42.349	31.830		47.400
			Recurring:	
78,933	1.639	1.639	142 Cost of Labour	1.639
44,382	0.180	0.180	210 Res. Materials	0.250
0	0.070	0.070	417 Stn. Maint./Uti.	0.200
900	0.120	0.120	418 IT Maintenance	0.150
1,24,215	2.009	2.009		2.239

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
120	0.080	0.100	223 Books & Prdcls.	0.200
0	0.180	0.180	416 Furni./Fixture	0.200
120	0.260	0.280		0.400
25,92,209	44.618	34.119	SUB-TOTAL	50.039
305-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
0	0.180	0.180	551 Exh./Kissanmela	0.100
5,000	0.120	0.120	561 Workshop/Trg.	0.100
5,000	0.300	0.300		0.200
			Non-Recurring:	
9,280	0.360	0.360	921 Farm Developmnt	0.150
14,280	0.660	0.660	SUB-TOTAL	0.350
305-31-2261 Water Management Studies on Horticultural Crops (Plan)				
			Recurring:	
43,195	1.450	1.450	142 Cost of Labour	1.000
31,931	0.360	0.360	210 Res.Materials	0.400
9,235	0.210	0.210	332 Maint.of Vehicle	0.150
84,361	2.020	2.020		1.550
			Non-Recurring:	
0	0.120	0.120	420 Equip./Machinery	0.150
0	0.300	0.300	921 Farm Developmnt	0.250
0	0.420	0.420		0.400
84,361	2.440	2.440	SUB-TOTAL	1.950
305-31-2316 Performance evaluation of ground water recharging system				
			Salaries:	
0	0.120	0.120	300 TA	0.050
			Recurring:	
11,590	0.860	0.860	142 Cost of Labour	0.900
11,808	0.400	0.400	210 Res.Materials	0.200
23,398	1.260	1.260		1.100
			Non-Recurring:	
0	0.300	0.300	420 Equip./Machinery	0.100
34,796	1.200	1.200	921 Farm Developmnt	0.500
34,796	1.500	1.500		0.600
58,194	2.880	2.880	SUB-TOTAL	1.750

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
305-31-3410 ARS,Chalakkudy-Evaluation of selected vegetables under cultivation				
0	0.000	0.100	Salaries: 300 TA	0.050
0	0.000	1.000	Recurring: 142 Cost of Labour	0.750
9,000	0.000	0.250	210 Res.Materials	0.200
14,748	0.000	0.000	812 Training	0.000
23,748	0.000	1.250		0.950
0	0.000	0.500	Non-Recurring: 420 Equip./Machinery	0.000
65,219	0.000	0.750	921 Farm Developmnt	0.750
65,219	0.000	1.250		0.750
88,967	0.000	2.600	SUB-TOTAL	1.750
305-31-3486 Micronutrient fertilization in Horticultural crops				
0	0.100	0.100	Salaries: 300 TA	0.100
0	1.000	1.000	Recurring: 142 Cost of Labour	1.200
29,707	1.000	1.000	210 Res.Materials	0.100
29,707	2.000	2.000		1.300
40,645	0.000	0.500	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	0.750	921 Farm Developmnt	1.000
40,645	0.000	1.250		1.000
70,352	2.100	3.350	SUB-TOTAL	2.400
305-31-3487 Farmer participatory Research				
0	0.200	0.200	Salaries: 300 TA	0.050
0	0.200	0.200	Recurring: 142 Cost of Labour	0.300
11,695	0.250	0.250	210 Res.Materials	0.100
450	0.300	0.300	330 Hiring of Vehic.	0.100
0	0.400	0.400	551 Exh./Kissanmela	0.100
10,628	0.300	0.300	812 Training	0.100
22,773	1.450	1.450		0.700
47,215	0.500	0.000	Non-Recurring: 420 Equip./Machinery	0.000
49,578	0.500	0.000	921 Farm Developmnt	0.000
96,793	1.000	0.000		0.000
1,19,566	2.650	1.650	SUB-TOTAL	0.750

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
305-31-3583 Water management of horticult. crops				
Recurring:				
0	1.000	0.000	299 Lumpsum	0.000
0	1.000	0.000	SUB-TOTAL	0.000
305-31-3584 Evaluation of selected vegetables under protected cultivation				
Recurring:				
0	2.000	0.000	299 Lumpsum	0.000
0	2.000	0.000	SUB-TOTAL	0.000
305-31-4418 Integrated nutrient management-Rice based farming system				
Recurring:				
49,582	1.200	1.200	142 Cost of Labour	1.200
31,973	0.300	0.300	210 Res.Materials	0.250
60,733	0.350	0.450	411 Maint. of FM	0.250
2,500	0.300	0.300	812 Training	0.100
1,44,788	2.150	2.250		1.800
Non-Recurring:				
30,000	0.300	0.300	921 Farm Developmnt	0.350
1,74,788	2.450	2.550	SUB-TOTAL	2.150
305-31-4441 Evaluation of different levels - under bubbler irrigation system				
Recurring:				
15,232	0.300	0.300	142 Cost of Labour	0.200
8,695	0.300	0.300	210 Res.Materials	0.150
23,927	0.600	0.600		0.350
Non-Recurring:				
22,577	0.350	0.350	921 Farm Developmnt	0.300
46,504	0.950	0.950	SUB-TOTAL	0.650
305-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	13.500	7.000	910 Civil Works	8.500
0	13.500	7.000	SUB-TOTAL	8.500
305-31-5115 Soaling up of water productivity in agriculture for livelihood				
Salaries:				
18,184	0.420	1.450	300 TA	1.450

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
			Recurring:	
88,434	0.300	1.680	153 Contra. Service	1.680
0	0.000	0.520	210 Res. Materials	0.520
19,62,358	5.880	22.100	214 Operational Cost	22.100
20,50,792	6.180	24.300		24.300
			Non-Recurring:	
2,35,535	0.000	0.000	420 Equip./Machinery	0.000
0	0.000	2.750	921 Farm Developmnt	0.000
2,35,535	0.000	2.750		0.000
23,04,511	6.600	28.500	SUB-TOTAL	25.750
305-31-6623 AICRO on Water Management				
			Salaries:	
14,97,634	17.500	17.500	110 Scientists	25.000
11,94,672	14.400	14.400	120 Tech. & SS	15.850
3,04,357	7.600	7.600	130 Admn. Supp. & GS	8.360
3,288	0.250	0.250	152 Health/Medical	0.300
57,844	0.933	0.933	300 TA	1.000
30,57,795	40.683	40.683		50.510
			Recurring:	
1,50,578	1.400	1.400	142 Cost of Labour	1.540
1,21,796	1.400	1.400	210 Res. Materials	1.540
40,468	1.400	1.400	332 Maint. of Vehicle	1.400
33,039	1.333	1.333	418 IT Maintenance	1.400
3,45,881	5.533	5.533		5.880
			Non-Recurring:	
1,025	0.000	0.000	420 Equip./Machinery	4.500
34,04,701	46.216	46.216	SUB-TOTAL	60.890
305-31-8227 KSCSTE-Design constru. performance evln. of low cost Green House				
			Recurring:	
6,820	0.000	0.000	210 Res. Materials	0.000
2,079	0.000	0.000	840 Other Items	0.000
8,899	0.000	0.000		0.000
8,899	0.000	0.000	SUB-TOTAL	0.000
305-31-8249 KSCSTE Scheme on jasmine.				
			Salaries:	
11,730	0.000	0.000	120 Tech. & SS	0.000
11,730	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
305-31-8329 Rubber Mark limited-Project				
			Salaries:	
1,84,405	1.200	1.200	120 Tech. & SS	1.200
15,979	0.400	0.400	300 TA	0.400
2,00,384	1.600	1.600		1.600
			Recurring:	
68,502	0.900	0.900	142 Cost of Labour	0.900
64,757	0.750	0.750	210 Res. Materials	0.750
5,442	0.300	0.300	561 Workshop/Trg.	0.300
1,730	0.550	0.550	840 Other Items	0.600
1,40,431	2.500	2.500		2.550
3,40,815	4.100	4.100	SUB-TOTAL	4.150
305-31-8453 Network Centre for Prodn. & distribution of planting materials				
			Non-Recurring:	
5,00,089	0.000	0.000	921 Farm Developmnt	0.000
5,00,089	0.000	0.000	SUB-TOTAL	0.000
305-31-8597 Diagnosis & recommendation of micronutrient fertn. in Banana				
			Salaries:	
0	0.000	0.739	120 Tech. & SS	0.960
0	0.000	0.094	300 TA	0.100
0	0.000	0.833		1.060
			Recurring:	
0	0.000	0.093	142 Cost of Labour	0.150
0	0.000	0.150	210 Res. Materials	0.150
0	0.000	0.243		0.300
0	0.000	1.076	SUB-TOTAL	1.360
1,20,82,567	167.516	169.331	STATION TOTAL	200.229
48,54,810	79.970	65.359	Non-Plan Total	87.829
6,57,012	30.630	24.080	Plan Total	20.250
57,09,212	52.816	74.716	ICAR Total	86.640
8,61,533	4.100	5.176	OEAP Total	5.510

306 Agricultural Research Station, Mannuthy

306-31-0034 (Non-Plan)

			Salaries:	
24,81,564	62.038	31.000	110 Scientists	40.000
7,33,453	14.094	12.500	120 Tech. & SS	15.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
9,01,177	15.062	11.000	130 Admn. Supp. & GS	13.000
500	0.250	0.250	152 Health/Medical	0.300
1,350	0.130	0.120	300 TA	0.150
41,18,044	91.574	54.870		68.450
			Recurring:	
12,39,974	17.500	22.000	141 Cost of PL	22.000
5,10,453	9.833	7.000	142 Cost of Labour	6.000
20,272	0.150	0.180	144 PLs Health/Medi.	0.200
1,24,540	2.500	2.500	210 Res. Materials	0.000
18,536	0.180	0.180	222 OE & M	0.180
4,722	0.100	0.100	228 Advert. Charges	0.100
9,115	0.800	0.800	236 Electricity Chrg	0.850
2,500	0.030	0.030	237 Postage Charges	0.030
44,883	0.450	0.450	332 Maint. of Vehicle	0.450
7,732	0.250	0.250	410 Rep. & Maint'ce	0.250
1,875	0.300	0.300	411 Maint. of FM	0.500
13,721	0.120	0.120	821 Telephone	0.150
5,706	0.010	0.010	840 Other Items	0.010
20,04,029	32.223	33.920		30.720
			Non-Recurring:	
0	6.500	0.000	924 Vehicle	0.000
61,22,073	130.297	88.790	SUB-TOTAL	99.170
306-31-0035 NARP (Non-Plan)				
			Salaries:	
6,26,060	20.029	15.000	110 Scientists	18.000
5,63,963	9.963	10.000	120 Tech. & SS	10.000
0	0.050	0.050	152 Health/Medical	0.050
1,025	0.050	0.050	300 TA	0.060
11,91,048	30.092	25.100		28.110
			Recurring:	
11,840	0.273	0.273	142 Cost of Labour	0.280
5,808	0.100	0.100	210 Res. Materials	0.100
4,021	0.040	0.040	222 OE & M	0.054
12,748	0.200	0.200	236 Electricity Chrg	0.200
22,474	0.100	0.100	410 Rep. & Maint'ce	0.100
5,000	0.100	0.100	551 Exh./Kissanmela	0.100
61,891	0.813	0.813		0.834
12,52,939	30.905	25.913	SUB-TOTAL	28.944
306-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
1,22,372	10.000	10.000	921 Farm Developmnt	10.000
1,22,372	10.000	10.000	SUB-TOTAL	10.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
306-31-2252 Providing Infrastructural facilities (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	3.000
0	0.000	0.000	210 Res.Materials	3.000
17,850	2.000	2.000	410 Rep.& Maint'ce	0.000
0	0.500	0.500	840 Other Items	0.500
17,850	2.500	2.500		6.500
			Non-Recurring:	
0	0.000	1.150	416 Furni./Fixture	1.000
0	0.000	1.100	423 IT Equipment	0.000
44,255	7.500	5.250	921 Farm Developmnt	0.000
44,255	7.500	7.500		1.000
62,105	10.000	10.000	SUB-TOTAL	7.500
306-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
			Recurring:	
2,440	0.200	0.200	418 IT Maintenance	0.200
1,996	0.200	0.200	419 IT Enabled Serv.	0.200
4,436	0.400	0.400		0.400
			Non-Recurring:	
0	0.600	0.600	420 Equip./Machinery	0.600
0	0.000	0.100	423 IT Equipment	0.100
0	0.600	0.700		0.700
4,436	1.000	1.100	SUB-TOTAL	1.100
306-31-2266 Breeding rice var.etc.& Standardisation of Mgmnt.practices (Plan)				
			Recurring:	
36,069	0.500	0.500	142 Cost of Labour	0.500
13,317	0.400	0.400	210 Res.Materials	0.400
49,386	0.900	0.900		0.900
			Non-Recurring:	
44,508	0.500	0.600	921 Farm Developmnt	0.600
93,894	1.400	1.500	SUB-TOTAL	1.500
306-31-2267 Evolving varieties of vegetables (bittergourd, snakegourd Plan)				
			Recurring:	
14,250	0.500	0.500	142 Cost of Labour	0.500
9,231	0.200	0.200	210 Res.Materials	0.200
23,481	0.700	0.700		0.700

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account:	Bud.Est. 2010-2011 (lakhs)
0	0.200	0.000	Non-Recurring: 921 Farm Developmnt	0.000
23,481	0.900	0.700	SUB-TOTAL	0.700
306-31-2317 Rain Water Harvesting System				
22,595	10.000	10.000	Non-Recurring: 921 Farm Developmnt	10.000
22,595	10.000	10.000	SUB-TOTAL	10.000
306-31-2334 Ecotourism and Organic farming.				
5,80,167	15.000	15.000	Non-Recurring: 921 Farm Developmnt	15.000
5,80,167	15.000	15.000	SUB-TOTAL	15.000
306-31-3229 Development of F1 Hybrids in Vegetables				
0	0.300	0.300	Recurring: 142 Cost of Labour	0.300
0	0.100	0.100	210 Res.Materials	0.100
0	0.400	0.400		0.400
0	0.400	0.400	SUB-TOTAL	0.400
306-31-3491 Esta. of Agro research Centre for Jack				
0	2.000	2.000	Recurring: 142 Cost of Labour	2.500
0	2.000	2.000	210 Res.Materials	1.500
0	4.000	4.000		4.000
0	2.000	2.000	Non-Recurring: 921 Farm Developmnt	2.000
0	6.000	6.000	SUB-TOTAL	6.000
306-31-3492 High Tech Nursery for large scale prod. of premium quly. seeds				
16,835	1.000	1.000	Recurring: 142 Cost of Labour	1.000
0	1.000	0.000	210 Res.Materials	0.000
16,835	2.000	1.000		1.000
0	1.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	3.000	3.000	921 Farm Developmnt	3.000
0	4.000	3.000		3.000
16,835	6.000	4.000	SUB-TOTAL	4.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
306-31-3493 Dev. of model Rice-Veg. organic farming system for paddy lands-				
			Recurring:	
0	2.500	2.500	142 Cost of Labour	2.500
0	2.500	2.500	210 Res. Materials	2.500
0	5.000	5.000		5.000
0	5.000	5.000	SUB-TOTAL	5.000
306-31-4413 Adaptive research on rice mechanisation				
			Recurring:	
35,130	0.400	0.400	142 Cost of Labour	0.400
0	0.100	0.100	210 Res. Materials	0.100
35,130	0.500	0.500		0.500
35,130	0.500	0.500	SUB-TOTAL	0.500
306-31-4416 Farm trials/Adaptive trials				
			Recurring:	
56,978	1.500	1.500	142 Cost of Labour	1.500
40,217	1.000	1.000	210 Res. Materials	1.000
0	0.500	0.500	332 Maint. of Vehicle	0.500
97,195	3.000	3.000		3.000
97,195	3.000	3.000	SUB-TOTAL	3.000
306-31-4443 Kole Land Research				
			Recurring:	
16,825	0.600	0.600	142 Cost of Labour	0.600
519	0.300	0.300	210 Res. Materials	0.300
9,922	0.200	0.200	332 Maint. of Vehicle	0.200
4,266	0.110	0.110	411 Maint. of FM	0.110
31,532	1.210	1.210		1.210
31,532	1.210	1.210	SUB-TOTAL	1.210
306-31-4444 Evaluation of cowpea varieties				
			Recurring:	
1,780	0.100	0.100	142 Cost of Labour	0.100
0	0.100	0.100	210 Res. Materials	0.100
1,780	0.200	0.200		0.200
1,780	0.200	0.200	SUB-TOTAL	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
306-31-4446 Close house technology centre for vegetables				
Recurring:				
37,686	1.000	1.000	142 Cost of Labour	1.000
12,312	0.800	0.800	210 Res.Materials	0.800
975	0.200	0.200	840 Other Items	0.200
50,973	2.000	2.000		2.000
Non-Recurring:				
0	4.000	4.000	921 Farm Developmnt	4.000
50,973	6.000	6.000	SUB-TOTAL	6.000
306-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	20.000	8.500	910 Civil Works	5.000
0	20.000	8.500	SUB-TOTAL	5.000
306-31-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
6,62,964	0.000	0.000	420 Equip./Machinery	0.000
26,45,097	0.000	0.000	921 Farm Developmnt	0.000
33,08,061	0.000	0.000		0.000
33,08,061	0.000	0.000	SUB-TOTAL	0.000
306-31-8232 KSCSTE-Breeding for value addition in rice				
Recurring:				
3,740	0.000	0.000	840 Other Items	0.000
3,740	0.000	0.000	SUB-TOTAL	0.000
306-31-8321 NCOF-setting up of model organic farm				
Recurring:				
11,442	0.000	0.000	142 Cost of Labour	0.000
540	0.000	0.000	210 Res.Materials	0.000
11,982	0.000	0.000		0.000
11,982	0.000	0.000	SUB-TOTAL	0.000
306-31-8331 Pilot project on Demo. of Vermi Compost prodn.. from Coconut leaves				
Salaries:				
0	0.000	0.650	120 Tech.& SS	0.650
Recurring:				
6,664	0.000	0.000	142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
2,498	0.000	0.000	840 Other Items	0.000
9,162	0.000	0.000		0.000
9,162	0.000	0.650	SUB-TOTAL	0.650
306-31-8360 Estt. of Model Nursery for Mango				
Salaries:				
60,000	0.600	0.600	120 Tech. & SS	0.000
0	0.100	0.100	151 Honorarium	0.000
0	0.050	0.050	300 TA	0.000
60,000	0.750	0.750		0.000
Recurring:				
1,45,388	0.000	0.000	142 Cost of Labour	0.000
1,06,191	0.500	0.500	210 Res. Materials	0.000
942	0.000	0.000	222 OE & M	0.000
0	0.050	0.050	332 Maint. of Vehicle	0.000
12,888	0.200	0.200	410 Rep. & Maint'ce	0.000
6,653	0.050	0.050	840 Other Items	0.000
2,72,062	0.800	0.800		0.000
Non-Recurring:				
25,000	0.000	0.000	420 Equip./Machinery	0.000
3,57,062	1.550	1.550	SUB-TOTAL	0.000
306-31-8361 Upgradation of tissue culture facilities,ARS,Mannuthy				
Salaries:				
25,480	0.000	0.000	120 Tech. & SS	0.000
Non-Recurring:				
29,395	0.000	0.000	420 Equip./Machinery	0.000
3,75,000	0.000	0.000	910 Civil Works	0.000
4,04,395	0.000	0.000		0.000
4,29,875	0.000	0.000	SUB-TOTAL	0.000
306-31-8414 KFD-Estt. of Gene sanctuary of Jack in Kerala				
Salaries:				
48,000	0.960	0.000	120 Tech. & SS	0.000
25,073	0.250	0.000	300 TA	0.000
73,073	1.210	0.000		0.000
Recurring:				
17,047	0.600	0.000	210 Res. Materials	0.000
1,22,768	0.500	0.000	214 Operationl Cost	0.000
200	0.050	0.000	840 Other Items	0.000
1,40,015	1.150	0.000		0.000
2,13,088	2.360	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
306-31-8453 Network Centre for Prodn. & distribution of planting materials				
1,33,091	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
1,00,000	0.000	0.000	999 Revolving Fund	0.000
2,33,091	0.000	0.000		0.000
2,33,091	0.000	0.000	SUB-TOTAL	0.000
306-31-8481 RKVY - Establishment of Biocontrol Lab.				
17,99,995	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
7,00,000	0.000	0.000	910 Civil Works	0.000
24,99,995	0.000	0.000		0.000
24,99,995	0.000	0.000	SUB-TOTAL	0.000
306-31-8522 Agri.Dept.- Trg.of mechanized coconut climbing for SC/ST youth				
1,17,000	0.000	0.000	Recurring: 812 Training	0.000
1,17,000	0.000	0.000	SUB-TOTAL	0.000
306-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
24,443	0.000	0.000	Recurring: 142 Cost of Labour	0.000
1,05,000	0.000	0.000	210 Res.Materials	0.000
1,29,443	0.000	0.000		0.000
53,457	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,00,000	0.000	0.000	921 Farm Developmnt	0.000
1,53,457	0.000	0.000		0.000
2,82,900	0.000	0.000	SUB-TOTAL	0.000
306-31-8599 Field testing of three models of Paddy Combine Harvesters				
0	0.000	0.200	Recurring: 142 Cost of Labour	0.000
0	0.000	0.050	210 Res.Materials	0.000
0	0.000	0.100	332 Maint.of Vehicle	0.000
0	0.000	0.010	840 Other Items	0.000
0	0.000	0.360		0.000
0	0.000	0.360	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
306-31-8620 Field trial on the efficiency of FACTMIX in Wet Land Rice				
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.350	210 Res.Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	0.950		0.000
0	0.000	0.950	SUB-TOTAL	0.000
306-31-8623 Design & Develop. of new farm machine & tools required for paddy				
			Salaries:	
0	0.000	0.720	110 Scientists	0.000
			Recurring:	
0	0.000	0.450	142 Cost of Labour	0.000
0	0.000	1.630	210 Res.Materials	0.000
0	0.000	2.080		0.000
0	0.000	2.800	SUB-TOTAL	0.000
306-31-8665 Identification of hybrids and aromatic varieties of rice				
			Salaries:	
0	0.000	1.000	120 Tech. & SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	1.100		0.000
			Recurring:	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.100	332 Maint.of Vehicle	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	1.500		0.000
			Non-Recurring:	
0	0.000	0.750	420 Equip./Machinery	0.000
0	0.000	1.650	423 IT Equipment	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	5.400		0.000
0	0.000	8.000	SUB-TOTAL	0.000
306-34-4407 Farm Power Supply Unit				
			Salaries:	
0	0.000	3.000	120 Tech. & SS	3.000
			Recurring:	
0	0.000	2.000	142 Cost of Labour	2.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	1.000	210 Res. Materials	1.000
0	0.000	1.000	332 Maint. of Vehicle	1.000
1,12,123	1.200	0.000	411 Maint. of FM	0.000
0	0.000	1.000	812 Training	40.000
0	0.000	1.000	840 Other Items	1.000
1,12,123	1.200	6.000		45.000
33,429	4.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,45,552	5.200	9.000	SUB-TOTAL	48.000
306-40-2375 Training on Nursery Management on Payment Basis				
Recurring:				
0	0.600	0.000	812 Training	0.000
0	0.600	0.000	SUB-TOTAL	0.000
1,61,29,015	267.522	221.123	STATION TOTAL	253.874
73,75,012	161.202	114.703	Non-Plan Total	128.114
12,88,047	102.410	92.110	Plan Total	125.110
33,08,061	0.000	0.000	ICAR Total	0.000
41,57,895	3.910	14.310	OEAP Total	0.650

307 Department of Plant Breeding & Genetics, CoH, Vellanikkara

307-31-4000 Breeding for resistance to Phytophthora foot rot in black pepper

Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.150	153 Contra. Service	0.000
0	0.000	0.150	210 Res. Materials	0.000
0	0.000	0.500		0.000
0	0.000	0.500	SUB-TOTAL	0.000

307-31-4001 Devlp of male sterile lines in sesame thro. mutation&interspecific

Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.100	153 Contra. Service	0.000
0	0.000	0.100	210 Res. Materials	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
307-31-4003 Evaluation of hybrids for yield and export quality				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.300	142 Cost of Labour	0.000
0	0.000	0.200	557 Farm Advis. Work	0.000
0	0.000	0.180	840 Other Items	0.000
0	0.000	0.680		0.000
0	0.000	0.780	SUB-TOTAL	0.000
307-31-8268 KSCSTE-SRS Project-Comparative evaluation of red and white flow...				
			Salaries:	
37,261	0.000	0.000	120 Tech. & SS	0.000
9,818	0.000	0.000	300 TA	0.000
47,079	0.000	0.000		0.000
			Recurring:	
15,056	0.000	0.000	210 Res. Materials	0.000
1,488	0.000	0.000	330 Hiring of Vehic.	0.000
2,112	0.000	0.000	840 Other Items	0.000
18,656	0.000	0.000		0.000
65,735	0.000	0.000	SUB-TOTAL	0.000
307-31-8294 KSCSTE-Documentation and Characterisation of Palakkad Matta Rice				
			Salaries:	
40,748	0.025	0.000	120 Tech. & SS	0.000
576	0.000	0.000	300 TA	0.000
41,324	0.025	0.000		0.000
			Recurring:	
16,367	0.000	0.000	210 Res. Materials	0.000
8,057	0.000	0.000	840 Other Items	0.000
24,424	0.000	0.000		0.000
65,748	0.025	0.000	SUB-TOTAL	0.000
307-31-8504 KSCSTE-PIC-One day Workshop on Protection of Geographical Indts.				
			Recurring:	
40,000	0.000	0.000	561 Workshop/Trg.	0.000
40,000	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
307-31-8612 Development of Black gram varieties suitable for central zone.. a				
			Salaries:	
0	0.000	0.960	120 Tech.& SS	0.960
0	0.000	0.150	300 TA	0.200
0	0.000	1.110		1.160
			Recurring:	
0	0.000	1.000	210 Res.Materials	0.600
0	0.000	0.750	840 Other Items	0.750
0	0.000	1.750		1.350
0	0.000	2.860	SUB-TOTAL	2.510
1,71,483	0.025	4.540	STATION TOTAL	2.510
0	0.000	1.680	Plan Total	0.000
1,71,483	0.025	2.860	OEAP Total	2.510

308 Agricultural Economics Department, CoH,, Vellanikkara

308-21-9923 Shri.Paul Pothan IFCO Chair (OEAP)

			Salaries:	
6,86,059	2.000	2.000	110 Scientists	2.000
6,069	0.000	0.000	300 TA	0.000
6,92,128	2.000	2.000		2.000
			Recurring:	
49,732	0.120	0.120	210 Res.Materials	0.120
7,41,860	2.120	2.120	SUB-TOTAL	2.120

308-31-5125 Estt. & net working of market intelligence Centres in India

			Salaries:	
0	0.000	6.624	120 Tech.& SS	6.624
0	0.000	1.180	300 TA	1.270
0	0.000	7.804		7.894
			Recurring:	
0	0.000	1.080	214 Operational Cost	1.240
0	0.000	3.750	812 Training	3.750
0	0.000	4.830		4.990
			Non-Recurring:	
0	0.000	0.444	220 Institutional Ch	0.457
0	0.000	3.130	420 Equip./Machinery	0.000
0	0.000	3.574		0.457
0	0.000	16.208	SUB-TOTAL	13.341

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
308-31-8325 KSCSTE-SRS Project - Pesticide use and crop prod.. on food crops				
60,000	0.350	0.350	Salaries:	
13,701	0.080	0.080	120 Tech.& SS	0.000
			300 TA	0.000
73,701	0.430	0.430		0.000
31,149	0.150	0.150	Recurring:	
18,000	0.100	0.100	210 Res.Materials	0.000
			840 Other Items	0.000
49,149	0.250	0.250		0.000
1,22,850	0.680	0.680	SUB-TOTAL	0.000
308-31-8596 Agrl. Economics dept., COH - ICSSR-IS farm labour.. wage model				
0	0.000	0.500	Salaries:	
0	0.000	0.200	120 Tech.& SS	0.400
			300 TA	0.250
0	0.000	0.700		0.650
0	0.000	0.240	Recurring:	
0	0.000	0.100	142 Cost of Labour	0.240
0	0.000	0.100	210 Res.Materials	0.060
0	0.000	0.200	221 Stnry./Printing	0.200
0	0.000	0.200	840 Other Items	0.360
0	0.000	0.640		0.860
0	0.000	0.100	Non-Recurring:	
			223 Books & Prdcls.	0.060
0	0.000	1.440	SUB-TOTAL	1.570
8,64,710	2.800	20.448	STATION TOTAL	17.031
0	0.000	16.208	ICAR Total	13.341
8,64,710	2.800	4.240	OEAP Total	3.690

309 Biological Control of Crop Pests, Vellanikkara

309-31-6635 AICRP on Biological control of crop pests (ICAR 75-25)

Salaries:				
14,89,827	16.500	16.500	110 Scientists	16.500
6,35,614	4.000	4.000	120 Tech.& SS	4.000
0	0.200	0.200	152 Health/Medical	0.200
40,205	0.450	0.450	300 TA	0.450
21,65,646	21.150	21.150		21.150
Recurring:				
20,655	3.700	3.700	142 Cost of Labour	3.700

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
86,397	0.500	0.500	210 Res.Materials	0.500
170	0.000	0.000	222 OE & M	0.000
0	0.280	0.280	224 Uniform	0.280
1,000	0.100	0.100	237 Postage Charges	0.100
32,318	0.250	0.250	332 Maint.of Vehicle	0.250
17,392	0.000	0.000	418 IT Maintenance	0.000
7,167	0.000	0.000	422 Maint. of Equip.	0.000
0	0.200	0.000	840 Other Items	0.000
1,65,099	5.030	4.830		4.830
			Non-Recurring:	
5,37,870	0.000	7.500	420 Equip./Machinery	0.000
7,50,000	0.000	7.500	910 Civil Works	0.000
12,87,870	0.000	15.000		0.000
36,18,615	26.180	40.980	SUB-TOTAL	25.980
309-31-8541 Estt.of bio-control lab. - SHM				
			Salaries:	
1,650	0.000	0.000	300 TA	0.000
			Recurring:	
45,600	0.000	0.000	142 Cost of Labour	0.000
2,68,505	0.000	0.000	210 Res.Materials	0.000
52,580	0.000	0.000	222 OE & M	0.000
71,490	0.000	0.000	332 Maint.of Vehicle	0.000
4,38,175	0.000	0.000		0.000
			Non-Recurring:	
6,23,542	0.000	0.000	420 Equip./Machinery	0.000
10,63,367	0.000	0.000	SUB-TOTAL	0.000
46,81,982	26.180	40.980	STATION TOTAL	25.980
36,18,615	26.180	40.980	ICAR Total	25.980
10,63,367	0.000	0.000	OEAP Total	0.000

310 Bananna Research Station, Kannara

310-31-0034 (Non-Plan)

			Salaries:	
2,38,756	3.038	3.000	120 Tech. & SS	3.000
5,18,841	7.928	5.800	130 Admn.Supp.& GS	6.380
6,297	0.070	0.070	152 Health/Medical	0.080
33,758	0.150	0.150	300 TA	0.160
7,97,652	11.186	9.020		9.620
			Recurring:	
6,45,741	10.313	33.500	141 Cost of PL	46.000
30,70,064	28.405	13.800	142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
6,143	0.100	0.100	144 PLS Health/Medi.	0.110
800	0.600	0.060	210 Res.Materials	0.070
3,700	0.080	0.080	222 OE & M	0.100
1,31,138	1.400	1.800	236 Electricity Chrg	2.000
500	0.020	0.020	237 Postage Charges	0.030
7,648	0.300	0.400	332 Maint.of Vehicle	0.500
59,506	0.700	0.700	411 Maint. of FM	0.800
12,155	0.200	0.200	821 Telephone	0.250
1,32,890	1.500	0.750	826 Security	0.750
8,151	0.100	0.160	840 Other Items	0.180
40,78,436	43.718	51.570		50.790
0	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
48,76,088	54.954	60.640	SUB-TOTAL	60.460
310-31-0035 NARP (Non-Plan)				
			Salaries:	
11,90,666	28.360	17.000	110 Scientists	15.000
3,30,458	4.860	3.000	120 Tech. & SS	3.300
0	0.030	0.030	152 Health/Medical	0.040
0	0.050	0.050	300 TA	0.060
15,21,124	33.300	20.080		18.400
			Recurring:	
1,60,651	5.463	0.020	142 Cost of Labour	0.100
0	0.300	0.300	210 Res.Materials	0.350
2,000	0.050	0.050	417 Stn.Maint./Uti.	0.060
1,62,651	5.813	0.370		0.510
16,83,775	39.113	20.450	SUB-TOTAL	18.910
310-31-2270 Breeding pineapple for yield and quality (Plan)				
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.300
0	0.000	0.150	153 Contra. Service	0.200
0	0.200	0.200	210 Res.Materials	0.250
0	0.200	0.450		0.750
0	0.200	0.450	SUB-TOTAL	0.750
310-31-3323 Intensive vegetable seed production programme				
			Recurring:	
0	0.500	0.300	142 Cost of Labour	0.300
3,500	0.200	0.200	210 Res.Materials	0.220
3,500	0.700	0.500		0.520
3,500	0.700	0.500	SUB-TOTAL	0.520

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account.	Bud.Est. 2010-2011 (lakhs)
310-31-3336 Res. on Banana & Pineapple based homestead farming (Plan)				
Recurring:				
890	0.150	0.150	142 Cost of Labour	0.150
6,970	0.250	0.250	210 Res.Materials	0.250
7,760	0.250	0.250	410 Rep.& Maint'ce	0.250
7,013	0.150	0.150	411 Maint. of FM	0.150
22,633	0.800	0.800		0.800
Non-Recurring:				
11,000	0.100	0.200	416 Furni./Fixture	0.200
1,000	0.400	0.600	420 Equip./Machinery	0.300
20,976	0.500	0.500	921 Farm Developmnt	0.300
32,976	1.000	1.300		0.800
55,609	1.800	2.100	SUB-TOTAL	1.600
310-31-3499 Deve. ecofriendly mangt. protocol for Kokkan and Bacterial wilt				
Recurring:				
0	1.500	1.500	142 Cost of Labour	1.500
0	1.500	1.500	210 Res.Materials	0.750
0	3.000	3.000		2.250
0	3.000	3.000	SUB-TOTAL	2.250
310-31-3587 Estt. trainy. facility on Banana Prodn. for demostic & export				
Recurring:				
0	3.000	0.000	299 Lumpsum	0.050
0	3.000	0.000	SUB-TOTAL	0.050
310-31-4493 Conservation of germplasm collection under World Bank BIP				
Recurring:				
0	0.200	0.200	142 Cost of Labour	0.200
0	0.100	0.100	210 Res.Materials	0.100
0	0.300	0.300		0.300
0	0.300	0.300	SUB-TOTAL	0.300
310-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	11.500	22.500	910 Civil Works	9.000
0	11.500	22.500	SUB-TOTAL	9.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
310-31-6624 AICRP on Tropical Fruits (ICAR 75-25)				
Salaries:				
23,79,062	10.200	6.800	110 Scientists	6.400
11,66,359	7.200	4.000	120 Tech. & SS	4.000
1,43,956	1.100	0.810	130 Admn. Supp. & GS	0.810
500	0.010	0.530	152 Health/Medical	0.520
68,283	0.830	0.680	300 TA	0.670
37,58,160	19.340	12.820		12.400
Recurring:				
2,76,199	1.000	2.700	142 Cost of Labour	2.600
3,02,285	1.150	3.000	210 Res. Materials	3.000
13,713	0.100	0.200	222 OE & M	0.200
9,809	0.050	0.090	332 Maint. of Vehicle	0.090
6,733	0.100	0.120	840 Other Items	0.120
6,08,739	2.400	6.110		6.010
Non-Recurring:				
1,82,430	0.000	7.280	420 Equip./Machinery	1.850
1,42,848	0.000	0.000	921 Farm Developmnt	0.000
3,25,278	0.000	7.280		1.850
46,92,177	21.740	26.210	SUB-TOTAL	20.260
310-31-8287 National Horticultural Mission on M&AP..				
Recurring:				
0	0.000	0.700	142 Cost of Labour	0.000
0	0.000	0.750	210 Res. Materials	0.000
0	0.000	1.450		0.000
Non-Recurring:				
0	0.000	2.500	921 Farm Developmnt	0.000
0	0.000	3.950	SUB-TOTAL	0.000
310-31-8337 Banana Fibre Extraction and Utilization for Income Generation				
Salaries:				
7,295	0.600	0.600	120 Tech. & SS	0.600
0	0.500	0.500	151 Honorarium	0.500
6,692	0.200	0.200	300 TA	0.200
13,987	1.300	1.300		1.300
Recurring:				
63,690	0.100	0.100	142 Cost of Labour	0.100
25,665	0.300	0.300	210 Res. Materials	0.300
0	0.150	0.250	419 IT Enabled Serv.	0.250
0	0.100	0.000	540 Doc./Publication	0.000
23,491	0.400	0.400	812 Training	0.400
1,12,846	1.050	1.050		1.050

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	0.000	1.446	910 Civil Works	1.446
1,44,629	0.000	0.000	921 Farm Developmnt	0.000
1,44,629	0.000	1.446		1.446
2,71,462	2.350	3.796	SUB-TOTAL	3.796
310-31-8340 DAC-Esst. of tissue culture facilities				
			Recurring:	
1,90,244	0.000	0.000	142 Cost of Labour	0.000
1,75,755	0.000	0.000	210 Res.Materials	0.000
3,65,999	0.000	0.000		0.000
			Non-Recurring:	
2,32,621	0.000	0.000	420 Equip./Machinery	0.000
27,854	0.000	0.000	910 Civil Works	0.000
2,60,475	0.000	0.000		0.000
6,26,474	0.000	0.000	SUB-TOTAL	0.000
310-31-8399 Biology & Management of Root Mealy Bug of Banana				
			Salaries:	
68,965	0.600	0.700	120 Tech. & SS	0.260
7,131	0.150	0.150	300 TA	0.000
76,096	0.750	0.850		0.260
			Recurring:	
20,556	0.150	0.150	210 Res.Materials	0.000
0	0.150	0.150	840 Other Items	0.000
20,556	0.300	0.300		0.000
96,652	1.050	1.150	SUB-TOTAL	0.260
310-31-8453 Network Centre for Prodn. & distribution of planting materials				
			Non-Recurring:	
51,850	0.000	0.000	921 Farm Developmnt	0.000
51,850	0.000	0.000	SUB-TOTAL	0.000
310-31-8486 RKVY - Establishment of Biocontrol Lab.				
			Recurring:	
1,69,000	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
7,01,187	0.000	0.000	420 Equip./Machinery	0.000
9,75,000	0.000	0.000	910 Civil Works	0.000
1,59,139	0.000	0.000	999 Revolving Fund	0.000
18,35,326	0.000	0.000		0.000
20,04,326	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
310-31-8543 Estt. Bio Control Lab at BRS, Kannara				
Recurring:				
0	0.000	0.600	142 Cost of Labour	0.000
1,12,244	0.000	0.477	210 Res.Materials	0.000
0	0.000	0.200	222 OE & M	0.000
1,12,244	0.000	1.277		0.000
Non-Recurring:				
9,99,533	0.000	1.794	420 Equip./Machinery	0.000
15,00,000	0.000	0.000	910 Civil Works	0.000
0	0.000	1.000	999 Revolving Fund	0.000
24,99,533	0.000	2.794		0.000
26,11,777	0.000	4.071	SUB-TOTAL	0.000
310-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
Recurring:				
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.200	840 Other Items	0.000
0	0.000	1.200		0.000
Non-Recurring:				
0	0.000	1.000	420 Equip./Machinery	0.000
0	0.000	0.800	921 Farm Developmnt	0.000
1,00,000	0.000	0.000	999 Revolving Fund	0.000
1,00,000	0.000	1.800		0.000
1,00,000	0.000	3.000	SUB-TOTAL	0.000
310-31-8624 Estt. of Model Banana Nursery for Large Scale Production of Sucker				
Recurring:				
0	0.000	4.000	142 Cost of Labour	4.000
0	0.000	5.000	210 Res.Materials	5.000
0	0.000	9.000		9.000
Non-Recurring:				
0	0.000	6.000	915 Irri/Water Suppl	6.000
0	0.000	3.000	921 Farm Developmnt	3.000
0	0.000	9.000		9.000
0	0.000	18.000	SUB-TOTAL	18.000
310-31-8656 Estt. of a disease diagnostic and virus index unit at BRS, Kannara				
Salaries:				
0	0.000	1.000	120 Tech. & SS	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.040	300 TA	0.000
0	0.000	1.040		0.000
0	0.000	0.900	210 Res.Materials	0.000
0	0.000	0.020	540 Doc./Publication	0.000
0	0.000	0.920		0.000
0	0.000	6.000	420 Equip./Machinery	0.000
0	0.000	5.000	910 Civil Works	0.000
0	0.000	11.000		0.000
0	0.000	12.960	SUB-TOTAL	0.000
310-40-8610 Evaluation of ETP sludge based organic manure				
0	0.000	3.000	142 Cost of Labour	0.000
0	0.000	2.999	210 Res.Materials	0.000
0	0.000	5.999		0.000
0	0.000	5.999	SUB-TOTAL	0.000
1,70,73,690	139.707	189.076	STATION TOTAL	136.156
65,59,863	94.067	81.090	Non-Plan Total	79.370
59,109	20.500	28.850	Plan Total	14.470
46,92,177	21.740	26.210	ICAR Total	20.260
57,62,541	3.400	52.926	OEAP Total	22.056

311 Cashew Research Station, Anakayam

311-31-0039 (Non-Plan)

Salaries:				
10,68,576	24.815	20.000	110 Scientists	19.000
8,58,898	10.935	9.000	120 Tech. & SS	13.730
8,62,160	10.759	12.000	130 Admn. Supp. & GS	10.490
6,807	0.100	0.200	152 Health/Medical	0.100
15,876	0.100	0.160	300 TA	0.100
28,12,317	46.709	41.360		43.420
Recurring:				
87,457	5.625	3.700	141 Cost of PL	4.500
6,75,299	6.555	5.100	142 Cost of Labour	7.130
955	0.100	0.020	144 PLs Health/Medi.	0.100
1,700	0.200	0.200	210 Res.Materials	0.200
3,596	0.080	0.080	222 OE & M	0.080
36,277	0.400	0.500	236 Electricity Chrg	0.800
2,000	0.030	0.030	237 Postage Charges	0.030

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
31,720	0.200	0.100	332 Maint.of Vehicle	0.200
6,371	0.080	0.080	821 Telephone	0.080
22,950	0.400	0.400	826 Security	0.400
4,692	0.050	0.050	840 Other Items	0.050
8,73,017	13.720	10.260		13.570
0	0.500	0.500	Non-Recurring: 416 Furni./Fixture	0.500
36,85,334	60.929	52.120	SUB-TOTAL	57.490
311-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
1,51,487	8.000	8.000	420 Equip./Machinery	2.000
47,723	11.500	16.170	921 Farm Developmnt	8.000
0	0.000	6.500	924 Vehicle	0.000
1,99,210	19.500	30.670		10.000
1,99,210	19.500	30.670	SUB-TOTAL	10.000
311-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
			Recurring:	
2,580	0.000	0.000	210 Res.Materials	0.000
6,170	0.100	0.100	418 IT Maintenance	0.100
8,750	0.100	0.100		0.100
0	0.500	0.500	Non-Recurring: 423 IT Equipment	0.000
8,750	0.600	0.600	SUB-TOTAL	0.100
311-31-2258 Strengthening Research in Cashew (Plan)				
			Recurring:	
77,160	1.500	1.500	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	0.750
36,852	0.500	0.750	332 Maint.of Vehicle	0.400
10,520	0.100	0.100	410 Rep.& Maint'ce	0.100
0	0.030	0.030	411 Maint. of FM	0.030
1,24,532	3.130	3.380		2.280
590	0.050	0.030	Non-Recurring: 223 Books & Prdcls.	0.050
0	0.000	25.000	921 Farm Developmnt	5.000
590	0.050	25.030		5.050
1,25,122	3.180	28.410	SUB-TOTAL	7.330

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
311-31-4499 Works DPP (Plan)				
0	15.500	8.000	Non-Recurring: 910 Civil Works	5.500
0	15.500	8.000	SUB-TOTAL	5.500
311-31-8248 WGDP-Collection, Conservation & Management of Biodiversity				
26,435	0.000	0.000	Salaries: 120 Tech. & SS	0.000
28,350	0.000	0.000	Recurring: 142 Cost of Labour	0.000
21,068	0.000	0.000	332 Maint. of Vehicle	0.000
49,418	0.000	0.000		0.000
75,853	0.000	0.000	SUB-TOTAL	0.000
311-31-8453 Network Centre for Prodn. & distribution of planting materials				
0	0.000	0.033	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	0.033	SUB-TOTAL	0.000
311-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
79,024	0.000	0.000	Recurring: 142 Cost of Labour	0.000
39,388	0.000	0.000	210 Res. Materials	0.000
7,948	0.000	0.000	332 Maint. of Vehicle	0.000
47,175	0.000	0.000	417 Stn. Maint./Uti.	0.000
1,73,535	0.000	0.000		0.000
3,25,029	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
14,73,155	0.000	0.000	910 Civil Works	0.000
17,98,184	0.000	0.000		0.000
19,71,719	0.000	0.000	SUB-TOTAL	0.000
311-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
0	0.000	3.750	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	3.750	SUB-TOTAL	0.000
311-31-8577 SHM - Estt. of a model nursery for cashew				
7,500	0.000	0.000	Recurring: 210 Res. Materials	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
11,250	0.000	0.000	921 Farm Developmnt	0.000
18,750	0.000	0.000	SUB-TOTAL	0.000
311-40-3603 Intenseive plant propogation & E-learning centre in Cashew				
			Recurring:	
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	0.000	SUB-TOTAL	0.000
311-40-8512 Training Programme				
			Salaries:	
7,000	0.000	0.000	151 Honorarium	0.000
			Recurring:	
825	0.000	0.000	142 Cost of Labour	0.000
4,175	0.000	0.000	210 Res.Materials	0.000
5,000	0.000	0.000		0.000
12,000	0.000	0.000	SUB-TOTAL	0.000
60,96,738	104.709	123.583	STATION TOTAL	80.420
36,85,334	60.929	52.120	Non-Plan Total	57.490
3,33,082	43.780	67.680	Plan Total	22.930
20,78,322	0.000	3.783	OEAP Total	0.000

313 Cashew Research Station, Madakathara

313-31-0039 (Non-Plan)

			Salaries:	
6,59,048	8.505	8.470	120 Tech. & SS	9.000
1,82,923	3.398	6.035	130 Admn. Supp. & GS	8.990
26,774	0.120	0.120	152 Health/Medical	0.130
0	0.060	0.060	300 TA	0.070
8,68,745	12.083	14.685		18.190
			Recurring:	
7,00,654	6.250	7.770	141 Cost of PL	8.540
69,064	1.093	2.850	142 Cost of Labour	6.090
285	0.060	0.060	144 PLs Health/Medi.	0.065
28,718	0.400	0.400	210 Res.Materials	0.440
7,496	0.100	0.100	222 OE & M	0.110
0	0.020	0.020	224 Uniform	0.025
14,753	0.150	0.150	236 Electricity Chrg	0.165
0	0.025	0.025	237 Postage Charges	0.030
0	0.200	0.200	332 Maint.of Vehicle	0.220
31,093	0.350	0.350	411 Maint. of FM	0.385

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.100	0.100	418 IT Maintenance	0.110
0	0.050	0.050	419 IT Enabled Serv.	0.055
9,784	0.120	0.120	821 Telephone	0.135
1,82,004	2.000	2.400	826 Security	2.660
10,43,851	10.918	14.595		19.030
			Non-Recurring:	
0	0.000	0.250	921 Farm Developmnt	0.275
0	6.000	6.000	924 Vehicle	6.600
0	6.000	6.250		6.875
19,12,596	29.001	35.530	SUB-TOTAL	44.095

313-31-2272 Increasing productivity of Cashew by breeding & mgmnt.
(Plan)

			Salaries:	
0	0.100	0.100	300 TA	0.050
			Recurring:	
1,78,558	2.250	3.410	142 Cost of Labour	2.000
82,753	1.500	1.500	210 Res. Materials	1.650
21,791	0.200	0.200	222 OE & M	0.200
28,459	0.500	0.500	236 Electricity Chrg	0.500
1,400	0.020	0.020	237 Postage Charges	0.025
5,042	0.300	0.300	332 Maint. of Vehicle	0.100
56,147	0.600	0.600	411 Maint. of FM	0.500
1,200	0.050	0.050	418 IT Maintenance	0.055
0	0.050	0.050	419 IT Enabled Serv.	0.055
0	0.250	0.250	551. Exh./Kissanmela	0.100
3,75,350	5.720	6.880		5.185
			Non-Recurring:	
0	0.050	0.050	416 Furni./Fixture	0.055
10,568	0.500	0.500	420 Equip./Machinery	0.100
0	0.500	0.500	921 Farm Developmnt	0.100
10,568	1.050	1.050		0.255
3,85,918	6.870	8.030	SUB-TOTAL	5.490

313-31-2322 Evln. of Promising Madakkathara accessions and hybrids

			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.055
0	0.150	0.150	210 Res. Materials	0.165
0	0.200	0.200		0.220
0	0.200	0.200	SUB-TOTAL	0.220

313-31-2324 Growth Yield Characters of Cashew and Chemical Retardants

			Recurring:	
1,024	0.050	0.050	142 Cost of Labour	0.055

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.050	0.050	210 Res.Materials	0.050
1,024	0.100	0.100		0.105
1,024	0.100	0.100	SUB-TOTAL	0.105
313-31-2366 Tree Planting Programme				
			Recurring:	
7,578	0.150	0.200	142 Cost of Labour	0.250
4,750	0.100	0.100	210 Res.Materials	0.100
12,328	0.250	0.300		0.350
12,328	0.250	0.300	SUB-TOTAL	0.350
313-31-3385 Estt.of Processing Unit (Plan)				
			Recurring:	
9,926	0.100	0.100	410 Rep.& Maint'ce	0.110
			Non-Recurring:	
11,422	0.150	0.150	420 Equip./Machinery	0.165
21,348	0.250	0.250	SUB-TOTAL	0.275
313-31-3501 IPM for tea mosquito in cashew using rationales				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.100
0	1.000	1.000	210 Res.Materials	0.070
0	1.000	0.500	299 Lumpsum	0.000
0	3.000	2.500		1.170
			Non-Recurring:	
0	0.000	0.500	420 Equip./Machinery	0.550
0	3.000	3.000	SUB-TOTAL	1.720
313-31-3502 Protocol for organic farming in Cashew				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.100
0	1.000	1.000	210 Res.Materials	0.750
0	2.000	2.000		1.850
			Non-Recurring:	
0	1.000	0.500	420 Equip./Machinery	0.550
0	0.000	0.500	921 Farm Developmnt	0.550
0	1.000	1.000		1.100
0	3.000	3.000	SUB-TOTAL	2.950

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
313-31-4499 Works DPP (Plan)				
0	9.500	5.500	Non-Recurring: 910 Civil Works	3.000
0	9.500	5.500	SUB-TOTAL	3.000
313-31-5118 Modernization of Agricultural University Farms				
15,22,800	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
15,22,800	0.000	0.000	SUB-TOTAL	0.000
313-31-6631 AICRP on Cashew (ICAR 75-25)				
15,93,046	18.150	11.250	Salaries: 110 Scientists	11.250
3,56,047	2.750	2.450	120 Tech. & SS	2.450
0	0.800	0.300	152 Health/Medical	0.300
14,489	0.350	0.600	300 TA	0.600
19,63,582	22.050	14.600		14.600
2,21,805	1.800	1.800	Recurring: 142 Cost of Labour	1.980
17,131	0.450	1.050	210 Res. Materials	1.155
0	0.150	0.150	222 OE & M	0.165
2,38,936	2.400	3.000		3.300
22,02,518	24.450	17.600	SUB-TOTAL	17.900
313-31-8365 DBT-Popultion. of less...ornamental crops of Kerala				
66,403	1.920	1.920	Salaries: 120 Tech. & SS	0.000
27,452	0.500	0.500	300 TA	0.000
93,855	2.420	2.420		0.000
22,040	0.500	0.500	Recurring: 142 Cost of Labour	0.000
1,53,703	1.500	1.500	210 Res. Materials	0.000
35,970	0.360	0.360	812 Training	0.000
9,625	1.000	1.000	840 Other Items	0.000
2,21,338	3.360	3.360		0.000
3,15,193	5.780	5.780	SUB-TOTAL	0.000
313-31-8369 Estt. of small Nursery for cashew apple processing				
12,862	0.000	0.000	Salaries: 120 Tech. & SS	0.000
1,57,500	0.000	0.000	Non-Recurring: 910 Civil Works	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
8,40,295	0.000	0.000	921 Farm Developmnt	0.000
9,97,795	0.000	0.000		0.000
10,10,657	0.000	0.000	SUB-TOTAL	0.000
313-31-8374 Demo & refinement of techno. for Cashew processing				
Salaries:				
6,904	0.000	0.000	300 TA	0.000
Recurring:				
3,57,043	0.000	0.000	214 Operational Cost	0.000
75,933	0.000	0.000	332 Maint.of Vehicle	0.000
2,20,074	0.000	0.000	812 Training	0.000
4,64,238	0.000	0.000	840 Other Items	0.000
11,17,288	0.000	0.000		0.000
Non-Recurring:				
71,533	0.000	0.000	420 Equip./Machinery	0.000
2,25,000	0.000	0.000	910 Civil Works	0.000
2,96,533	0.000	0.000		0.000
14,20,725	0.000	0.000	SUB-TOTAL	0.000
313-31-8387 KSCSTE-Standardisation of planting materials...Jasmine				
Salaries:				
49,548	0.600	0.188	120 Tech.& SS	0.600
1,058	0.100	0.100	300 TA	0.100
50,606	0.700	0.288		0.700
Recurring:				
5,992	0.100	0.080	142 Cost of Labour	0.200
13,957	0.200	0.100	210 Res.Materials	0.100
18,728	0.150	0.060	840 Other Items	0.150
38,677	0.450	0.240		0.450
89,283	1.150	0.528	SUB-TOTAL	1.150
313-31-8482 DCCD Workshop/Seminar				
Salaries:				
96,271	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
89,537	0.000	0.125	210 Res.Materials	0.140
0	0.000	0.500	561 Workshop/Trg.	0.550
89,537	0.000	0.625		0.690
Non-Recurring:				
9,96,775	0.000	0.000	420 Equip./Machinery	0.000
10,00,000	0.000	0.000	910 Civil Works	0.000
19,96,775	0.000	0.000		0.000
21,82,583	0.000	0.625	SUB-TOTAL	0.690

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
313-31-8532 Pilot Demonstration on utilization of Cashew apple				
Recurring:				
22,440	0.000	0.550	561 Workshop/Trg.	0.000
22,440	0.000	0.550	SUB-TOTAL	0.000
313-31-8542 Organization of cashew field day at Kannur				
Recurring:				
0	0.000	0.500	561 Workshop/Trg.	0.000
0	0.000	0.500	SUB-TOTAL	0.000
313-31-8547 US aid international trg.prg. on Dev.of highyielding varieties....				
Salaries:				
11,500	0.000	0.000	151 Honorarium	0.000
Recurring:				
33,500	0.000	0.000	215 Teaching Aids	0.000
15,000	0.000	0.000	330 Hiring of Vehic.	0.000
1,17,000	0.000	0.000	840 Other Items	0.000
1,65,500	0.000	0.000		0.000
1,77,000	0.000	0.000	SUB-TOTAL	0.000
313-31-8582 CSS-NHM-DCCD-Printing a 3 leaflets in Malayalam & English (Cashew)				
Recurring:				
45,000	0.000	0.000	221 Stnry./Printing	0.000
45,000	0.000	0.000	SUB-TOTAL	0.000
313-31-8658 Refinement, commercialization and promotion cashew apple				
Salaries:				
0	0.000	1.500	120 Tech. & SS	0.000
Recurring:				
0	0.000	1.500	142 Cost of Labour	0.000
0	0.000	1.950	210 Res.Materials	0.000
0	0.000	0.050	332 Maint.of Vehicle	0.000
0	0.000	2.000	812 Training	0.000
0	0.000	5.500		0.000
Non-Recurring:				
0	0.000	6.000	420 Equip./Machinery	0.000
0	0.000	7.000	910 Civil Works	0.000
0	0.000	13.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
313-40-3542 Model demonstration unit on the processing of Cashew nut & apple				
0	0.000	0.250	Recurring: 142 Cost of Labour	0.275
0	0.000	0.250	210 Res.Materials	0.275
0	4.000	0.000	299 Lumpsum	0.000
0	4.000	0.500		0.550
0	0.000	1.000	Non-Recurring: 420 Equip./Machinery	0.700
0	0.000	4.500	921 Farm Developmnt	2.000
0	0.000	5.500		2.700
0	4.000	6.000	SUB-TOTAL	3.250
313-40-4442 Estt. of Training Unit in Cashew				
446	0.050	0.050	Recurring: 210 Res.Materials	0.050
0	0.100	0.100	812 Training	0.100
446	0.150	0.150		0.150
446	0.150	0.150	SUB-TOTAL	0.150
1,13,21,859	87.701	107.643	STATION TOTAL	81.345
19,12,596	29.001	35.530	Non-Plan Total	44.095
4,21,064	27.320	26.530	Plan Total	17.510
37,25,318	24.450	17.600	ICAR Total	17.900
52,62,881	6.930	27.983	OEAP Total	1.840

316 Cadbury's Cocoa Research Project, Vellanikkara

316-31-3227 Post Harvest handling and value addition of Cocoa

82,133	0.000	0.000	Recurring: 142 Cost of Labour	0.000
22,621	0.000	0.000	210 Res.Materials	0.000
1,04,754	0.000	0.000		0.000
1,04,754	0.000	0.000	SUB-TOTAL	0.000

316-31-8284 NCOF-Setting up of a model organic farm

14,750	0.000	0.000	Recurring: 210 Res.Materials	0.000
14,750	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
316-31-8295 DCCD-Survey and surveillance of cocoa diseases in Kerala				
Salaries:				
8,301	0.000	0.000	120 Tech. & SS	0.000
2,640	0.000	0.000	300 TA	0.000
10,941	0.000	0.000		0.000
Recurring:				
50,000	0.000	0.000	812 Training	0.000
Non-Recurring:				
10,000	0.000	0.000	223 Books & Prdcls.	0.000
70,941	0.000	0.000	SUB-TOTAL	0.000
316-31-8580 CSS-NHM-DCCD - Printing a book on cocoa				
Recurring:				
38,530	0.000	0.000	221 Stnry./Printing	0.000
30,000	0.000	0.000	812 Training	0.000
68,530	0.000	0.000		0.000
68,530	0.000	0.000	SUB-TOTAL	0.000
316-31-8811 Co-operative Cocoa Research Centre (OEAP)				
Salaries:				
17,66,107	0.000	27.234	110 Scientists	20.000
1,85,306	0.000	0.926	120 Tech. & SS	2.750
1,96,462	0.000	1.739	130 Admn. Supp. & GS	3.260
0	0.000	0.150	152 Health/Medical	0.200
6,857	0.000	0.030	300 TA	0.010
21,54,732	0.000	30.079		26.220
Recurring:				
8,83,751	0.000	7.268	141 Cost of PL	5.460
4,47,712	0.000	4.554	142 Cost of Labour	5.000
1,646	0.000	0.060	144 PLs Health/Medi.	0.100
76,674	0.000	0.275	210 Res. Materials	0.250
5,908	0.000	0.048	222 OE & M	0.050
16,286	0.000	0.137	236 Electricity Chrg	0.150
8,067	0.000	0.009	237 Postage Charges	0.010
85,518	0.000	0.788	332 Maint. of Vehicle	0.800
0	0.000	0.050	422 Maint. of Equip.	0.100
28,374	0.000	0.642	840 Other Items	0.750
15,53,936	0.000	13.831		12.670
Non-Recurring:				
37,386	0.000	0.894	921 Farm Developmnt	1.000
37,46,054	0.000	44.804	SUB-TOTAL	39.890
316-40-8422 Production of Video CD/DVD on Cocoa by CCRP				
Recurring:				
1,300	0.000	0.000	840 Other Items	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,66,700	0.000	0.000	Non-Recurring: 556 Films/Blocks	0.000
1,68,000	0.000	0.000	SUB-TOTAL	0.000
41,73,029	0.000	44.804	STATION TOTAL	39.890
1,04,754	0.000	0.000	Plan Total	0.000
40,68,275	0.000	44.804	OEAP Total	39.890

317 Centre for Plant Biotechnology & Molecular Biology, CoH, Vellanikkara

317-21-5118 Modernization of Agricultural University Farms

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
9,97,928	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
19,97,443	0.000	0.000	921 Farm Developmnt	0.000
29,95,371	0.000	0.000		0.000
29,95,371	0.000	0.000	SUB-TOTAL	0.000

317-21-8277 DBT-MSc-Plant Bio-Technology Teaching Programme

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
65,316	0.000	0.000	Salaries: 300 TA	0.000
4,48,164	0.000	0.000	Recurring: 210 Res.Materials	0.000
1,42,543	0.000	0.000	232 Stud.Contingency	0.000
99,869	0.000	0.000	411 Maint. of FM	0.000
18,485	0.000	0.000	812 Training	0.000
2,04,128	0.000	0.000	840 Other Items	0.000
2,12,400	0.000	0.000	857 Uty./Coll. Union	0.000
11,25,589	0.000	0.000		0.000
1,49,872	0.000	0.000	Non-Recurring: 223 Books & Prdcls.	0.000
13,40,777	0.000	0.000	SUB-TOTAL	0.000

317-30-2249 Biotechnology and molecular biology centre

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
81,653	0.000	0.000	Salaries: 120 Tech. & SS	0.000
14,118	0.000	0.000	300 TA	0.000
95,771	0.000	0.000		0.000
62,700	1.500	1.500	Recurring: 142 Cost of Labour	2.000
64,964	1.000	1.000	210 Res.Materials	1.000
50,732	1.000	1.000	410 Rep. & Maint'ce	0.500
19,820	0.000	0.000	840 Other Items	0.000
27,405	0.500	0.500	845 Exp. Committees	0.500
2,25,621	4.000	4.000		4.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
99,980	1.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
4,21,372	5.000	4.000	SUB-TOTAL	4.000
317-31-3556 In vitro regeneration from immature inflo. of Coconut				
9,900	0.600	1.100	Recurring: 153 Contra. Service	0.600
0	0.700	1.550	210 Res.Materials	1.000
9,900	1.300	2.650		1.600
0	1.100	1.100	Non-Recurring: 420 Equip./Machinery	0.800
9,900	2.400	3.750	SUB-TOTAL	2.400
317-31-3999 Biowaste Management in coconut through Biotechnological Approach				
0	0.000	0.020	Salaries: 300 TA	0.000
0	0.000	0.300	Recurring: 142 Cost of Labour	0.000
0	0.000	0.600	153 Contra. Service	0.000
0	0.000	0.900	210 Res.Materials	0.000
0	0.000	0.130	214 Operational Cost	0.000
0	0.000	0.050	540 Doc./Publication	0.000
0	0.000	1.980		0.000
0	0.000	1.500	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	3.500	SUB-TOTAL	0.000
317-31-5117 ICAR-organisation of winter school for ident. & cloning in plants				
2,16,392	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
2,16,392	0.000	0.000	SUB-TOTAL	0.000
317-31-6524 DBT funded 'Microbial diversity and identification				
1,24,289	0.000	3.312	Salaries: 120 Tech. & SS	0.000
1,54,454	0.000	0.400	300 TA	0.000
2,78,743	0.000	3.712		0.000
0	0.000	3.338	Recurring: 210 Res.Materials	0.000
3,93,219	0.000	0.000	840 Other Items	0.000
3,93,219	0.000	3.338		0.000
6,71,962	0.000	7.050	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
317-31-8223 Collaborative Research Project on Meat Irradiation				
Salaries:				
1,57,839	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
2,247	0.000	0.000	210 Res. Materials	0.000
33,280	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
35,527	0.000	0.000		0.000
-----	-----	-----		-----
1,93,366	0.000	0.000	SUB-TOTAL	0.000

317-31-8262 Exploration of the molecular diversity and insecticidal...				
Salaries:				
1,71,625	0.000	0.000	120 Tech. & SS	0.000
25,251	0.000	0.000	300 TA	0.000
-----	-----	-----		-----
1,96,876	0.000	0.000		0.000
Recurring:				
2,88,998	0.000	0.000	210 Res. Materials	0.000
37,507	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
3,26,505	0.000	0.000		0.000
-----	-----	-----		-----
5,23,381	0.000	0.000	SUB-TOTAL	0.000

317-31-8276 DBT-Isolation & characterizn. of genes encoding disease resistance				
Salaries:				
4,85,161	4.640	4.640	120 Tech. & SS	4.640
5,14,383	0.500	0.500	300 TA	0.500
-----	-----	-----		-----
9,99,544	5.140	5.140		5.140
Recurring:				
0	1.000	1.000	142 Cost of Labour	1.000
4,07,414	4.000	4.000	210 Res. Materials	4.000
1,30,346	0.500	0.500	840 Other Items	0.500
-----	-----	-----		-----
5,37,760	5.500	5.500		5.500
-----	-----	-----		-----
15,37,304	10.640	10.640	SUB-TOTAL	10.640

317-31-8461 KSCSTE Evalua. of hybrid vanilla throughembryo culture				
Salaries:				
0	0.600	0.600	120 Tech. & SS	0.000
0	0.200	0.200	300 TA	0.000
-----	-----	-----		-----
0	0.800	0.800		0.000
Recurring:				
5,000	0.250	0.250	210 Res. Materials	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.400	0.400	840 Other Items	0.000
5,000	0.650	0.650		0.000
5,000	1.450	1.450	SUB-TOTAL	0.000
317-31-8505 Dept. of Science&Tech.-Organisation of Task Force meeting Women				
2,57,690	0.000	0.000	Salaries: 300 TA	0.000
1,52,310	0.000	0.000	Recurring: 840 Other Items	0.000
4,10,000	0.000	0.000	SUB-TOTAL	0.000
317-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
12,000	0.000	1.580	Recurring: 142 Cost of Labour	0.000
5,000	0.000	0.650	210 Res.Materials	0.000
4,800	0.000	0.302	840 Other Items	0.000
21,800	0.000	2.532		0.000
99,000	0.000	0.610	Non-Recurring: 420 Equip./Machinery	0.000
61,590	0.000	0.534	92i Farm Developmnt	0.000
37,560	0.000	0.000	999 Revolving Fund	0.000
1,98,150	0.000	1.144		0.000
2,19,950	0.000	3.676	SUB-TOTAL	0.000
317-31-8611 DBT - Chemotyping and gene expression profiling ... quality attri.				
0	0.000	3.580	Salaries: 120 Tech.& SS	3.580
0	0.000	0.500	300 TA	0.500
0	0.000	4.080		4.080
0	0.000	0.500	Recurring: 210 Res.Materials	0.500
0	0.000	3.000	840 Other Items	3.000
0	0.000	3.500		3.500
0	0.000	21.780	Non-Recurring: 420 Equip./Machinery	0.000
0	0.000	29.360	SUB-TOTAL	7.580
85,44,775	19.490	63.426	STATION TOTAL	24.620
4,31,272	7.400	11.250	Plan Total	6.400
38,83,725	0.000	7.050	ICAR Total	0.000
42,29,778	12.090	45.126	OEAP Total	18.220

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
319 Floriculture Improvement Project, Vellanikkara				
319-31-2344 Dev. & Maintenance of Demonstration units of Floriculture				
Recurring:				
19,500	0.500	0.500	142 Cost of Labour	0.500
0	0.500	0.500	210 Res.Materials	0.250
19,500	1.000	1.000		0.750
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.250
19,500	1.500	1.500	SUB-TOTAL	1.000
319-31-3222 Establishment of Mango Research Centre				
Salaries:				
21,147	0.100	0.100	300 TA	0.050
Recurring:				
70,620	1.000	1.000	142 Cost of Labour	1.200
26,542	0.400	0.400	153 Contra. Service	0.200
26,846	0.400	0.400	210 Res.Materials	0.250
0	0.100	0.100	540 Doc./Publication	0.000
1,24,008	1.900	1.900		1.650
Non-Recurring:				
0	0.250	0.250	921 Farm Developmnt	0.250
1,45,155	2.250	2.250	SUB-TOTAL	1.950
319-31-3223 Introduction and Evaluation of New Ornamentals				
Salaries:				
0	0.100	0.100	300 TA	0.050
Recurring:				
55,104	0.700	0.700	153 Contra. Service	0.600
26,234	1.000	1.000	210 Res.Materials	0.500
81,338	1.700	1.700		1.100
81,338	1.800	1.800	SUB-TOTAL	1.150
319-31-3225 Strengthening Research on Fruits				
Salaries:				
10,931	0.050	0.150	300 TA	0.050
Recurring:				
0	0.650	0.550	142 Cost of Labour	0.550
0	0.400	0.400	153 Contra. Service	0.200
27,151	0.400	0.400	210 Res.Materials	0.400
0	0.500	0.500	214 Operationl Cost	0.250
27,151	1.950	1.850		1.400
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.300
38,082	2.500	2.500	SUB-TOTAL	1.750

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
319-31-3497 Res on precision farming in flowers with spl. ref. to rain sheltrs				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	1.000
0	1.000	1.000	210 Res.Materials	0.700
0	2.000	2.000		1.700
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	0.500
0	1.000	1.000	921 Farm Developmnt	0.500
0	2.000	2.000		1.000
0	4.000	4.000	SUB-TOTAL	2.700
319-31-3551 Testing Organic Farming and value addition concepts in Gardens				
			Salaries:	
0	0.000	0.200	300 TA	0.050
			Recurring:	
0	0.000	1.000	153 Contra. Service	0.700
11,316	0.000	0.800	210 Res.Materials	0.250
11,316	0.000	1.800		0.950
			Non-Recurring:	
0	0.000	1.000	921 Farm Developmnt	0.500
11,316	0.000	3.000	SUB-TOTAL	1.500
319-31-3552 Rapid cloning of pineapple hybrid "Amritha" for large scale.				
			Salaries:	
0	0.000	0.100	300 TA	0.050
			Recurring:	
10,626	0.000	1.000	153 Contra. Service	0.500
16,463	0.000	1.050	210 Res.Materials	0.500
27,089	0.000	2.050		1.000
			Non-Recurring:	
0	0.000	0.850	921 Farm Developmnt	0.500
27,089	0.000	3.000	SUB-TOTAL	1.550
319-31-3553 Pilot proj. for parti...action Res.for Revi...Rice prodn. sector				
			Salaries:	
0	0.000	0.200	300 TA	0.050
			Recurring:	
7,483	0.000	1.750	153 Contra. Service	0.700
7,816	0.000	1.550	210 Res.Materials	0.500
15,299	0.000	3.300		1.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	0.000	1.000	921 Farm Developmnt	0.500
15,299	0.000	4.500	SUB-TOTAL	1.750
319-31-3554 Plan Project "Evaluation of ecotypes of long pepper"				
			Salaries:	
0	0.000	0.050	300 TA	0.050
			Recurring:	
0	0.000	0.250	142 Cost of Labour	0.700
0	0.000	0.250	153 Contra. Service	0.250
0	0.000	0.250	210 Res.Materials	0.250
0	2.000	0.000	299 Lumpsum	0.000
0	0.000	0.050	540 Doc./Publication	0.050
0	2.000	0.800		1.250
			Non-Recurring:	
0	0.000	0.150	921 Farm Developmnt	0.300
0	2.000	1.000	SUB-TOTAL	1.600
319-31-4002 Hybridisation of mango varieties of Kerala				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	0.500	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.100	540 Doc./Publication	0.000
0	0.000	1.100		0.000
			Non-Recurring:	
0	0.000	0.300	921 Farm Developmnt	0.000
0	0.000	1.500	SUB-TOTAL	0.000
319-31-4457 Strengthening research on Floriculture				
			Recurring:	
29,919	0.250	0.400	142 Cost of Labour	0.250
51,872	0.750	0.750	210 Res.Materials	0.600
81,791	1.000	1.150		0.850
81,791	1.000	1.150	SUB-TOTAL	0.850
319-31-4458 Additional support for Landscaping (Dept. of Pomology)				
			Recurring:	
3,000	3.500	3.500	141 Cost of PL	2.500
23,320	0.250	0.500	142 Cost of Labour	0.400
98,310	3.500	3.500	210 Res.Materials	1.000
1,24,630	7.250	7.500		3.900
1,24,630	7.250	7.500	SUB-TOTAL	3.900

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
319-31-5119 Experimental learning for lands on training				
Recurring:				
50,000	0.000	1.000	142 Cost of Labour	0.000
1,00,000	0.000	2.000	153 Contra. Service	0.000
4,95,180	0.000	0.000	210 Res. Materials	0.000
1,52,991	0.000	0.000	840 Other Items	0.000
7,98,171	0.000	3.000		0.000
Non-Recurring:				
6,48,300	0.000	4.020	420 Equip./Machinery	0.000
39,98,608	0.000	0.670	921 Farm Developmnt	0.000
46,46,908	0.000	4.690		0.000
54,45,079	0.000	7.690	SUB-TOTAL	0.000
319-31-6636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries:				
18,67,935	8.000	8.000	110 Scientists	8.000
1,36,378	3.500	3.500	130 Admn. Supp. & GS	3.500
0	0.500	0.500	152 Health/Medical	0.500
28,504	0.240	0.240	300 TA	0.240
20,32,817	12.240	12.240		12.240
Recurring:				
66,440	1.000	1.000	142 Cost of Labour	1.000
1,23,295	1.000	1.000	210 Res. Materials	1.000
37,729	0.400	0.400	222 OE & M	0.300
2,27,464	2.400	2.400		2.300
Non-Recurring:				
2,25,000	0.000	3.000	921 Farm Developmnt	3.000
24,85,281	14.640	17.640	SUB-TOTAL	17.540
319-31-8258 Crop improvement and extension of post harvest longevity....				
Salaries:				
80,417	0.000	0.000	120 Tech. & SS	0.000
Recurring:				
7,000	0.000	0.000	142 Cost of Labour	0.000
87,417	0.000	0.000	SUB-TOTAL	0.000
319-31-8316 DBT-Establ. of a Biotech. based floriculture unit by rural women				
Salaries:				
1,91,125	0.000	0.000	120 Tech. & SS	0.000
42,428	0.000	0.000	300 TA	0.000
2,33,553	0.000	0.000		0.000
Recurring:				
49,934	0.000	0.000	142 Cost of Labour	0.000
99,738	0.000	0.000	210 Res. Materials	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
30,000	0.000	0.000	812 Training	0.000
50,000	0.000	0.000	840 Other Items	0.000
2,29,672	0.000	0.000		0.000
4,63,225	0.000	0.000	SUB-TOTAL	0.000
319-31-8338 Product Diversification in Floriculture				
Salaries:				
93,241	0.996	0.996	120 Tech.& SS	0.996
Recurring:				
24,145	0.250	0.250	142 Cost of Labour	0.250
68,780	0.700	0.700	210 Res.Materials	0.700
50,000	0.500	0.500	812 Training	0.500
1,42,925	1.450	1.450		1.450
2,36,166	2.446	2.446	SUB-TOTAL	2.446
319-31-8365 DBT-Popultion. of less...ornamental crops of Kerala				
Salaries:				
1,03,285	0.000	0.000	120 Tech.& SS	0.000
1,170	0.000	0.000	300 TA	0.000
1,04,455	0.000	0.000		0.000
Recurring:				
17,750	0.000	0.000	142 Cost of Labour	0.000
13,829	0.000	0.000	210 Res.Materials	0.000
31,579	0.000	0.000		0.000
1,36,034	0.000	0.000	SUB-TOTAL	0.000
319-31-8387 KSCSTE-Standardisation of planting materials...Jasmine				
Salaries:				
35,000	0.000	0.000	120 Tech.& SS	0.000
Recurring:				
5,000	0.000	0.000	210 Res.Materials	0.000
40,000	0.000	0.000	SUB-TOTAL	0.000
319-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
Recurring:				
9,923	0.000	0.000	142 Cost of Labour	0.000
39,918	0.000	0.000	210 Res.Materials	0.000
50,000	0.000	0.000	840 Other Items	0.000
99,841	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
50,000	0.000	0.000	420 Equip./Machinery	0.000
1,00,000	0.000	0.000	921 Farm Developmnt	0.000
50,000	0.000	0.000	999 Revolving Fund	0.000
2,00,000	0.000	0.000		0.000
2,99,841	0.000	0.000	SUB-TOTAL	0.000
97,37,243	39.386	61.476	STATION TOTAL	39.686
5,44,200	22.300	33.700	Plan Total	19.700
79,30,360	14.640	25.330	ICAR Total	17.540
12,62,683	2.446	2.446	OEAP Total	2.446

320 Centre of Information Technology & Instrumentation, Vellanikkara
320-21-2353 ERNET - CONNECTIVITY

			Non-Recurring:	
34,74,420	15.000	25.000	420 Equip./Machinery	46.000
34,74,420	15.000	25.000	SUB-TOTAL	46.000

320-30-2283 Information Technology & Instrumentation

			Recurring:	
7,424	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	222 OE & M	0.100
0	0.010	0.010	237 Postage Charges	0.050
0	6.000	4.000	418 IT Maintenance	5.000
0	7.000	7.000	419 IT Enabled Serv.	7.000
0	0.100	0.300	422 Maint. of Equip.	0.250
0	0.050	0.050	812 Training	0.500
7,853	0.400	0.300	840 Other Items	0.500
15,277	13.760	11.860		13.500
			Non-Recurring:	
0	0.750	0.500	420 Equip./Machinery	0.500
0	2.000	32.000	423 IT Equipment	10.000
0	2.750	32.500		10.500
15,277	16.510	44.360	SUB-TOTAL	24.000
34,89,697	31.510	69.360	STATION TOTAL	70.000
34,89,697	31.510	69.360	Plan Total	70.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
------------------------------	---------------------------------	---------------------------------	-----------------	-----------------------------------

321 Pineapple Research Station, Vazhakulam

321-31-2315 NACP-KAU Co-operative Project on Passion Fruit

Recurring:				
48,520	0.000	0.000	142 Cost of Labour	0.000
9,503	0.000	0.000	210 Res. Materials	0.000
58,023	0.000	0.000		0.000
58,023	0.000	0.000	SUB-TOTAL	0.000

321-31-3370 Research on Pineapple

Salaries:				
9,65,115	9.000	5.846	110 Scientists	9.000
2,78,763	2.000	2.186	130 Admn. Supp. & GS	2.250
0	0.050	0.010	152 Health/Medical	0.050
624	0.100	0.200	300 TA	0.150
12,44,502	11.150	8.242		11.450
Recurring:				
1,07,575	2.000	2.000	142 Cost of Labour	2.250
12,121	1.000	1.000	210 Res. Materials	1.000
6,172	0.070	0.100	222 OE & M	0.100
6,100	0.060	0.060	226 Rent	0.060
1,17,108	1.750	1.750	236 Electricity Chrg	2.000
1,500	0.020	0.025	237 Postage Charges	0.030
0	0.050	0.050	330 Hiring of Vehic.	0.050
6,655	0.100	0.150	410 Rep. & Maint'ce	0.200
3,900	0.100	0.100	418 IT Maintenance	0.100
325	0.020	0.020	419 IT Enabled Serv.	0.020
951	0.010	0.010	812 Training	0.010
8,543	0.100	0.100	821 Telephone	0.100
2,70,950	5.280	5.365		5.920
Non-Recurring:				
360	0.030	0.030	223 Books & Prdcls.	0.030
14,500	0.250	0.250	420 Equip./Machinery	0.250
0	0.100	0.100	921 Farm Developmnt	0.100
14,860	0.380	0.380		0.380
15,30,312	16.810	13.987	SUB-TOTAL	17.750

321-31-3500 Research in passion fruit

Recurring:				
37,025	1.000	1.000	142 Cost of Labour	1.000
2,245	1.000	0.500	210 Res. Materials	0.500
39,270	2.000	1.500		1.500
39,270	2.000	1.500	SUB-TOTAL	1.500

321-31-4449 Breeding for yield and quality of pineapple

Salaries:				
0	0.100	0.150	300 TA	0.150

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
1,98,975	2.200	2.250	142 Cost of Labour	2.250
31,022	0.500	0.500	210 Res.Materials	0.500
6,573	0.100	0.100	330 Hiring of Vehic.	0.100
2,36,570	2.800	2.850		2.850
2,36,570	2.900	3.000	SUB-TOTAL	3.000
321-31-8352 SHM-Disease of Pest forecasting unit				
			Recurring:	
44,800	0.000	0.000	142 Cost of Labour	0.000
90,120	0.000	0.000	210 Res.Materials	0.000
1,850	0.000	0.000	330 Hiring of Vehic.	0.000
801	0.000	0.000	812 Training	0.000
1,37,571	0.000	0.000		0.000
1,37,571	0.000	0.000	SUB-TOTAL	0.000
321-31-8411 Estt. of plant health clinic PRS Vazhakulam				
			Recurring:	
19,200	0.000	0.000	142 Cost of Labour	0.000
83,974	0.000	0.000	210 Res.Materials	0.000
1,03,174	0.000	0.000		0.000
			Non-Recurring:	
5,540	0.000	0.000	416 Furni./Fixture	0.000
7,82,412	0.000	0.000	420 Equip./Machinery	0.000
850	0.000	0.000	423 IT Equipment	0.000
7,88,802	0.000	0.000		0.000
8,91,976	0.000	0.000	SUB-TOTAL	0.000
28,93,722	21.710	18.487	STATION TOTAL	22.250
18,64,175	21.710	18.487	Plan Total	22.250
10,29,547	0.000	0.000	OEAP Total	0.000
324 Department of Plantation Crops & Spices, CoH, Vellanikkara				
324-31-3554 Plan Project "Evaluation of ecotypes of long pepper"				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.500
0	0.500	0.500	153 Contra. Service	0.500
0	0.250	0.250	210 Res.Materials	0.250
0	1.250	1.250		1.250
0	1.250	1.250	SUB-TOTAL	1.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
324-31-8287 National Horticultural Mission on M&AP..				
			Salaries:	
25,685	0.000	0.000	120 Tech.& SS	0.000
7,676	0.000	0.600	300 TA	0.000
-----	-----	-----		-----
33,361	0.000	0.600		0.000
			Recurring:	
1,20,814	0.000	2.500	142 Cost of Labour	0.000
89,274	0.000	2.340	210 Res.Materials	0.000
0	0.000	0.298	840 Other Items	0.000
-----	-----	-----		-----
2,10,088	0.000	5.138		0.000
-----	-----	-----		-----
2,43,449	0.000	5.738	SUB-TOTAL	0.000

324-31-8289 Horticulture Mission.				
			Recurring:	
44,960	0.000	0.700	142 Cost of Labour	0.000
29,967	0.000	0.425	210 Res.Materials	0.000
-----	-----	-----		-----
74,927	0.000	1.125		0.000
-----	-----	-----		-----
74,927	0.000	1.125	SUB-TOTAL	0.000

324-31-8326 DBT-Improve. of induced polyplids in Ginger thru. invitro techniqu				
			Salaries:	
1,62,555	1.727	1.727	120 Tech.& SS	1.727
24,747	0.400	0.400	300 TA	0.400
-----	-----	-----		-----
1,87,302	2.127	2.127		2.127
			Recurring:	
39,900	0.500	0.500	142 Cost of Labour	0.500
1,06,330	0.500	0.500	210 Res.Materials	0.500
0	0.500	0.500	840 Other Items	0.500
-----	-----	-----		-----
1,46,230	1.500	1.500		1.500
-----	-----	-----		-----
3,33,532	3.627	3.627	SUB-TOTAL	3.627

324-31-8327 DBT - Farm evln. and characterization of soma clones in Ginger				
			Salaries:	
1,88,400	1.727	1.727	120 Tech.& SS	1.727
5,700	0.350	0.350	300 TA	0.350
-----	-----	-----		-----
1,94,100	2.077	2.077		2.077
			Recurring:	
22,125	0.500	0.500	142 Cost of Labour	0.500
25,450	0.500	0.500	210 Res.Materials	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
49,975	0.500	0.500	840 Other Items	0.500
97,550	1.500	1.500		1.500
2,91,650	3.577	3.577	SUB-TOTAL	3.577
324-31-8446 Domestication studies on Jeava.				
Salaries:				
90,378	0.960	0.960	120 Tech.& SS	0.960
8,830	0.100	0.100	300 TA	0.100
99,208	1.060	1.060		1.060
Recurring:				
29,720	0.300	0.300	210 Res.Materials	0.150
28,658	0.500	0.500	840 Other Items	0.200
58,378	0.800	0.800		0.350
Non-Recurring:				
2,42,556	0.000	0.000	420 Equip./Machinery	0.000
4,00,142	1.860	1.860	SUB-TOTAL	1.410
324-31-8455 WGDP-Empower tribal woman through medicinal plants				
Salaries:				
94,210	0.960	0.600	120 Tech.& SS	0.600
8,020	0.200	0.200	300 TA	0.200
1,02,230	1.160	0.800		0.800
Recurring:				
5,030	0.250	0.500	210 Res.Materials	0.500
42,967	0.140	0.250	840 Other Items	0.250
47,997	0.390	0.750		0.750
Non-Recurring:				
22,790	0.000	0.000	420 Equip./Machinery	0.000
1,73,017	1.550	1.550	SUB-TOTAL	1.550
324-31-8462 KSCSTE exploit bisexual variants.....in piper longum				
Salaries:				
90,400	0.960	0.960	120 Tech.& SS	0.960
4,056	0.100	0.100	300 TA	0.100
94,456	1.060	1.060		1.060
Recurring:				
9,440	0.100	0.100	142 Cost of Labour	0.100
30,000	0.300	0.300	210 Res.Materials	0.300
5,531	0.250	0.250	840 Other Items	0.250
44,971	0.650	0.650		0.650

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
24,950	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,64,377	1.710	1.710	SUB-TOTAL	1.710
324-31-8516 NHM-"Innovative programme on assessment of prodvty. & prod. spice"				
48,547	0.000	1.435	Salaries: 120 Tech. & SS	0.000
5,184	0.000	0.948	300 TA	0.000
53,731	0.000	2.383		0.000
2,42,100	0.000	4.916	Recurring: 153 Contra. Service	0.000
44,501	0.000	0.455	210 Res. Materials	0.000
30,050	0.000	0.899	330 Hiring of Vehic.	0.000
14,055	0.000	0.159	840 Other Items	0.000
3,30,706	0.000	6.429		0.000
3,84,437	0.000	8.812	SUB-TOTAL	0.000
324-31-8625 Field trial on the efficacy of FACTMIX in wet land rice				
0	0.000	0.800	Recurring: 142 Cost of Labour	0.000
0	0.000	0.200	210 Res. Materials	0.000
0	0.000	0.875	840 Other Items	0.000
0	0.000	1.875		0.000
0	0.000	1.875	SUB-TOTAL	0.000
20,65,531	13.574	31.124	STATION TOTAL	13.124
0	1.250	1.250	Plan Total	1.250
20,65,531	12.324	29.874	OEAP Total	11.874

325 Department of Agricultural Meteorology, Vellanikkara

325-31-3549 Centre for Climate change studies

0	0.000	8.000	Salaries: 110 Scientists	0.000
0	0.000	0.500	120 Tech. & SS	0.000
20,000	0.000	0.300	300 TA	0.000
20,000	0.000	8.800		0.000
99,759	0.000	1.000	Recurring: 210 Res. Materials	0.000
0	0.000	0.500	840 Other Items	0.000
99,759	0.000	1.500		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
97,375	0.000	1.000	Non-Recurring: 420 Equip./Machinery	0.000
2,17,134	0.000	11.300	SUB-TOTAL	0.000
325-31-6674 AICRP on Agrometeorology (75-25)				
Salaries:				
7,49,708	11.000	8.000	110 Scientists	15.000
5,46,491	2.700	6.000	120 Tech. & SS	8.000
16,772	0.233	0.100	152 Health/Medical	0.100
7,974	0.240	0.300	300 TA	0.400
13,20,945	14.173	14.400		23.500
Recurring:				
0	0.050	0.050	142 Cost of Labour	0.100
61,552	1.800	1.800	210 Res. Materials	2.000
10,889	0.200	0.200	222 OE & M	0.250
0	0.080	0.000	410 Rep. & Maint'ce	0.100
11,390	0.160	0.240	419 IT Enabled Serv.	0.300
83,831	2.290	2.290		2.750
Non-Recurring:				
0	0.000	0.160	423 IT Equipment	0.000
14,04,776	16.463	16.850	SUB-TOTAL	26.250
325-31-8391 Devel. of Weather Based Agro Advisory in relation to cardamom and 1				
Salaries:				
66,503	0.000	0.750	120 Tech. & SS	0.000
8,266	0.000	0.150	300 TA	0.000
74,769	0.000	0.900		0.000
Recurring:				
37,560	0.000	0.030	210 Res. Materials	0.000
18,322	0.000	0.300	840 Other Items	0.000
55,882	0.000	0.330		0.000
Non-Recurring:				
0	0.000	1.000	420 Equip./Machinery	0.000
1,30,651	0.000	2.230	SUB-TOTAL	0.000
325-31-8511 ISRO-CUSAT Collaborative Research Project "Integrated...Service"				
Salaries:				
2,02,745	8.100	8.100	120 Tech. & SS	0.000
60,000	1.200	1.200	151 Honorarium	0.000
44,313	0.500	0.500	300 TA	0.000
3,07,058	9.800	9.800		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
0	1.000	1.000	418 IT Maintenance	0.000
0	1.000	1.000	419 IT Enabled Serv.	0.000
7,500	2.000	2.000	561 Workshop/Trg.	0.000
93,686	1.000	1.000	840 Other Items	0.000
1,01,186	5.000	5.000		0.000
			Non-Recurring:	
21,54,101	0.000	0.000	423 IT Equipment	0.000
7,79,433	0.000	0.000	924 Vehicle	0.000
29,33,534	0.000	0.000		0.000
33,41,778	14.800	14.800	SUB-TOTAL	0.000
325-31-8846 AMFU Centre, Vellanikkara (OEAP)				
			Salaries:	
36,750	0.000	0.000	110 Scientists	3.500
0	0.000	0.150	300 TA	0.200
36,750	0.000	0.150		3.700
			Recurring:	
0	0.000	0.100	332 Maint.of Vehicle	0.200
0	0.000	0.100	821 Telephone	0.200
2,648	0.000	0.200	840 Other Items	0.400
2,648	0.000	0.400		0.800
39,398	0.000	0.550	SUB-TOTAL	4.500
325-40-8515 Earth Day Celebration				
			Recurring:	
0	0.000	0.360	840 Other Items	0.000
0	0.000	0.360	SUB-TOTAL	0.000
51,33,737	31.263	46.090	STATION TOTAL	30.750
2,17,134	0.000	11.300	Plan Total	0.000
14,04,776	16.463	16.850	ICAR Total	26.250
35,11,827	14.800	17.940	OEAP Total	4.500

328 Department of Home Science, CoH, Vellanikkara

328-31-8285 DBT-Standn. and quality evln. of banana based probiotic food

			Salaries:	
1,05,800	0.000	0.000	120 Tech. & SS	0.000
17,891	0.000	0.000	300 TA	0.000
1,23,691	0.000	0.000		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
96,434	0.000	0.000	210 Res.Materials	0.000
6,912	0.000	0.000	840 Other Items	0.000
1,03,346	0.000	0.000		0.000
2,27,037	0.000	0.000	SUB-TOTAL	0.000
2,27,037	0.000	0.000	STATION TOTAL	0.000
2,27,037	0.000	0.000	OEAP Total	0.000

331 Department of Plant Pathology, CoH, Vellanikkara

331-31-2318 Centre for Plant disease Identification and documentaion

			Recurring:	
6,000	0.000	0.000	142 Cost of Labour	0.000
22,000	0.300	0.300	153 Contra. Service	0.300
5,053	0.100	0.100	210 Res.Materials	0.100
9,520	0.100	0.100	214 Operationl Cost	0.100
42,573	0.500	0.500		0.500
42,573	0.500	0.500	SUB-TOTAL	0.500

331-31-3224 Establishment of Agricultural Microbiology Unit

			Recurring:	
19,986	0.200	0.200	142 Cost of Labour	0.200
14,454	0.200	0.200	210 Res.Materials	0.200
34,440	0.400	0.400		0.400
34,440	0.400	0.400	SUB-TOTAL	0.400

331-31-8246 Development of plant growth promoting micro organism consortia....

			Salaries:	
28,903	0.000	0.000	120 Tech.& SS	0.000
			Recurring:	
3,018	0.000	0.000	142 Cost of Labour	0.000
4,500	0.000	0.000	210 Res.Materials	0.000
14,500	0.000	0.000	840 Other Items	0.000
22,018	0.000	0.000		0.000
50,921	0.000	0.000	SUB-TOTAL	0.000

331-31-8263 Biocontrol consortium for the management of bacterial wilt ...

			Salaries:	
28,133	0.000	0.000	120 Tech.& SS	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
3,901	0.000	0.000	300 TA	0.000
32,034	0.000	0.000		0.000
5,304	0.000	0.000	Recurring: 142 Cost of Labour	0.000
2,553	0.000	0.000	210 Res.Materials	0.000
1,821	0.000	0.000	840 Other Items	0.000
9,678	0.000	0.000		0.000
41,712	0.000	0.000	SUB-TOTAL	0.000
331-31-8274 Development of Bio-agents consortia for Plant Disease Management..				
			Salaries:	
3,01,932	0.000	0.000	120 Tech.& SS	0.000
4,286	0.000	0.000	300 TA	0.000
3,06,218	0.000	0.000		0.000
			Recurring:	
17,171	0.000	0.000	142 Cost of Labour	0.000
19,832	0.000	0.000	210 Res.Materials	0.000
5,380	0.000	0.000	840 Other Items	0.000
42,383	0.000	0.000		0.000
			Non-Recurring:	
19,025	0.000	0.000	420 Equip./Machinery	0.000
3,67,626	0.000	0.000	SUB-TOTAL	0.000
331-31-8412 KSCSTE - Evaluation of resistance..., IF, Vellanikkara				
			Salaries:	
0	0.000	0.600	120 Tech.& SS	0.960
0	0.000	0.050	300 TA	0.050
0	0.000	0.650		1.010
			Recurring:	
0	0.000	0.150	210 Res.Materials	0.600
0	0.000	0.600	840 Other Items	0.150
0	0.000	0.750		0.750
			Non-Recurring:	
0	0.000	1.130	420 Equip./Machinery	0.000
0	0.000	2.530	SUB-TOTAL	1.760
5,37,272	0.900	3.430	STATION TOTAL	2.660
77,013	0.900	0.900	Plan Total	0.900
4,60,259	0.000	2.530	OEAP Total	1.760

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
333 ABARD Women Employment Generation Project, CoH, Vellanikkara				
333-31-8322 ABARD-Women Employment Generation Project				
Recurring:				
3,61,789	0.000	0.000	153 Contra. Service	0.000
6,24,365	0.000	0.000	214 Operational Cost	0.000
60,593	0.000	0.000	221 Stnry./Printing	0.000
10,46,747	0.000	0.000		0.000
Non-Recurring:				
4,57,540	0.000	0.000	921 Farm Developmnt	0.000
15,04,287	0.000	0.000	SUB-TOTAL	0.000
15,04,287	0.000	0.000	STATION TOTAL	0.000
15,04,287	0.000	0.000	OEAP Total	0.000

348 Department of Agronomy, CoH, Vellanikkara

348-31-5116 National Invasive Weed Surveillance Programme, COH, Vellanikkara

Salaries:				
1,82,151	0.000	6.660	110 Scientists	0.000
2,38,338	0.000	0.450	120 Tech. & SS	0.000
1,81,878	0.000	3.280	300 TA	0.000
6,02,367	0.000	10.390		0.000
Recurring:				
12,170	0.000	0.600	332 Maint.of Vehicle	0.000
36,233	0.000	0.450	840 Other Items	0.000
48,403	0.000	1.050		0.000
Non-Recurring:				
1,00,780	0.000	0.000	420 Equip./Machinery	0.000
7,51,550	0.000	11.440	SUB-TOTAL	0.000

348-31-6638 AICRP on weed control in plantation crops (ICAR 75-25)

Salaries:				
17,74,468	14.400	14.400	110 Scientists	14.400
3,14,294	4.500	4.500	120 Tech. & SS	4.500
3,78,506	4.800	4.800	130 Admn.Supp. & GS	4.800
729	0.100	0.100	152 Health/Medical	0.100
65,025	0.600	0.600	300 TA	0.600
25,33,022	24.400	24.400		24.400
Recurring:				
1,02,455	1.000	1.000	142 Cost of Labour	1.000
83,682	1.000	1.000	210 Res.Materials	1.000
6,341	0.200	0.200	222 OE & M	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
76,865	0.150	0.150	332 Maint.of Vehicle	0.150
57,311	0.850	0.850	418 IT Maintenance	0.850
0	0.050	0.050	840 Other Items	0.050
3,26,654	3.250	3.250		3.250
8,90,628	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
37,50,304	27.650	27.650	SUB-TOTAL	27.650
348-31-8288 DBT women run fodder bank for dairy sector				
Salaries:				
98,627	0.000	0.000	120 Tech.& SS	0.000
22,271	0.000	0.000	300 TA	0.000
1,20,898	0.000	0.000		0.000
Recurring:				
64,451	0.000	0.000	210 Res.Materials	0.000
43,000	0.000	0.000	812 Training	0.000
39,975	0.000	0.000	840 Other Items	0.000
1,47,426	0.000	0.000		0.000
Non-Recurring:				
61,137	0.000	0.000	420 Equip./Machinery	0.000
3,29,461	0.000	0.000	SUB-TOTAL	0.000
348-31-8423 KSCSTE-Evaluation of.....				
Salaries:				
40,940	0.600	0.960	120 Tech.& SS	0.560
2,375	0.100	0.100	300 TA	0.050
43,315	0.700	1.060		0.610
Recurring:				
15,758	0.200	0.200	142 Cost of Labour	0.100
14,277	0.250	0.250	210 Res.Materials	0.150
18,278	0.200	0.200	840 Other Items	0.100
48,313	0.650	0.650		0.350
Non-Recurring:				
1,74,572	0.000	0.000	420 Equip./Machinery	0.000
2,66,200	1.350	1.710	SUB-TOTAL	0.960
348-31-8588 sustainable livelihood option for rural woman by utiliz..				
Salaries:				
0	0.000	2.160	120 Tech.& SS	2.160
0	0.000	0.300	300 TA	0.300
0	0.000	2.460		2.460
Recurring:				
0	0.000	0.750	142 Cost of Labour	0.350

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	0.200	210 Res.Materials	0.170
0	0.000	0.000	812 Training	0.070
0	0.000	0.750	840 Other Items	0.250
0	0.000	1.700		0.840
0	0.000	4.160	SUB-TOTAL	3.300
50,97,515	29.000	44.960	STATION TOTAL	31.910
45,01,854	27.650	39.090	ICAR Total	27.650
5,95,661	1.350	5.870	OEAP Total	4.260

349 Centre for Gender Studies in Agriculture, CoH, Vellanikkara

349-31-5121 Gender Issues in Rice Based Prod. System & Refinement of Technqs.

0	0.000	0.250	Salaries: 300 TA	0.250
0	0.000	2.120	Recurring: 210 Res.Materials	2.245
39,900	0.000	0.250	Non-Recurring: 420 Equip./Machinery	0.000
39,900	0.000	2.620	SUB-TOTAL	2.495

349-31-8343 DBT-Promoting...based pilgrim needs

1,94,764	1.680	1.680	Salaries: 120 Tech.& SS	0.000
49,479	0.500	0.500	300 TA	0.000
2,44,243	2.180	2.180		0.000
0	0.300	0.300	Recurring: 142 Cost of Labour	0.000
66,765	0.380	0.380	210 Res.Materials	0.000
36,973	0.370	0.370	812 Training	0.000
49,878	0.500	0.500	840 Other Items	0.000
1,53,616	1.550	1.550		0.000
3,97,859	3.730	3.730	SUB-TOTAL	0.000

349-40-2300 Centre for Gender Studies in Agriculture

0	3.000	3.000	Salaries: 110 Scientists	3.000
1,09,140	1.500	1.200	120 Tech.& SS	1.000
1,000	0.250	0.100	151 Honorarium	0.050
20,303	0.250	0.250	300 TA	0.100
1,30,443	5.000	4.550		4.150

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
22,890	0.600	0.230	142 Cost of Labour	0.200
19,673	1.250	0.300	210 Res.Materials	0.200
3,600	0.100	0.060	222 OE & M	0.050
5,804	0.150	0.070	236 Electricity Chrg.	0.050
1,235	0.050	0.030	237 Postage Charges	0.050
6,746	0.200	0.120	332 Maint.of Vehicle	0.100
5,136	0.400	0.250	540 Doc./Publication	0.100
51,843	1.000	0.500	561 Workshop/Trg.	0.500
7,897	0.150	0.130	821 Telephone	0.100
2,650	0.100	0.050	840 Other Items	0.050
1,27,474	4.000	1.740		1.400
			Non-Recurring:	
0	1.500	1.000	420 Equip./Machinery	0.500
2,57,917	10.500	7.290	SUB-TOTAL	6.050
6,95,676	14.230	13.640	STATION TOTAL	8.545
2,57,917	10.500	7.290	Plan Total	6.050
39,900	0.000	2.620	ICAR Total	2.495
3,97,859	3.730	3.730	OEAP Total	0.000

350 Tribal Rehabilitation Development Programme (Aralam), CoVAS, Mannuthy

350-36-8676

			Salaries:	
0	0.000	0.572	300 TA	0.800
			Recurring:	
0	0.000	51.072	210 Res.Materials	41.475
0	0.000	0.225	222 OE & M	0.375
0	0.000	0.428	330 Hiring of Vehic.	0.541
0	0.000	4.230	840 Other Items	3.299
0	0.000	55.955		45.690
			Non-Recurring:	
0	0.000	3.545	420 Equip./Machinery	2.793
0	0.000	16.050	910 Civil Works	12.465
0	0.000	19.595		15.258
0	0.000	76.122	SUB-TOTAL	61.748

350-36-8677

			Salaries:	
0	0.000	0.030	300 TA	0.000
			Recurring:	
0	0.000	3.600	210 Res.Materials	0.000
0	0.000	0.070	330 Hiring of Vehic.	0.000
0	0.000	0.030	540 Doc./Publication	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.000	0.070	812 Training	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	4.770		0.000
0	0.000	4.800	SUB-TOTAL	0.000
0	0.000	80.922	STATION TOTAL	61.748
0	0.000	80.922	OEAP Total	61.748

383 Plant Propagation & Nursery Mgmt. Unit, Vellanikkara

383-31-3302 Development of Main Campus (Plan)

Salaries:				
8,13,455	18.000	18.000	110 Scientists	15.000
5,59,357	10.000	6.500	120 Tech. & SS	5.000
3,12,161	2.500	4.500	130 Admn. Supp. & GS	3.000
30,866	0.150	0.150	152 Health/Medical	0.100
5,032	0.100	0.100	300 TA	0.050
17,20,871	30.750	29.250		23.150
Recurring:				
15,53,898	28.000	41.000	141 Cost of PL	25.000
26,63,073	30.000	22.000	142 Cost of Labour	18.000
58,444	0.620	0.100	144 PLs Health/Medi.	0.100
8,98,133	18.000	18.000	210 Res. Materials	10.000
40,988	0.540	0.540	222 OE & M	0.250
1,56,464	2.500	2.500	236 Electricity Chrg	1.500
0	0.020	0.020	237 Postage Charges	0.020
2,090	0.500	0.500	332 Maint. of Vehicle	0.200
61,154	0.110	0.110	411 Maint. of FM	0.100
4,550	0.110	0.110	418 IT Maintenance	0.050
2,075	0.100	0.110	419 IT Enabled Serv.	0.050
54,40,869	80.500	84.990		55.270
Non-Recurring:				
5,600	0.100	0.500	423 IT Equipment	0.100
0	0.000	0.000	915 Irri/Water Suppl	0.500
2,32,085	10.000	10.000	921 Farm Developmnt	5.000
2,37,685	10.100	10.500		5.600
73,99,425	121.350	124.740	SUB-TOTAL	84.020

383-31-3305 Dev. of Botanical Garden & arboretum (Plan)

Recurring:				
8,99,991	10.000	6.000	141 Cost of PL	4.000
35,632	2.000	2.000	142 Cost of Labour	1.500
94,800	3.000	3.000	210 Res. Materials	1.000
10,30,423	15.000	11.000		6.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	0.500
10,30,423	16.000	12.000	SUB-TOTAL	7.000
383-31-3323 Intensive vegetable seed production programme				
			Recurring:	
8,90,131	10.000	10.000	141 Cost of PL	8.000
1,62,856	2.000	2.000	142 Cost of Labour	1.500
0	0.050	0.050	144 PLs Health/Medi.	0.030
82,650	2.000	2.000	210 Res.Materials	1.000
11,35,637	14.050	14.050		10.530
11,35,637	14.050	14.050	SUB-TOTAL	10.530
383-31-8287 National Horticultural Mission on M&AP..				
			Recurring:	
1,07,560	0.000	0.000	142 Cost of Labour	0.000
92,527	0.000	0.000	210 Res.Materials	0.000
2,00,087	0.000	0.000		0.000
2,00,087	0.000	0.000	SUB-TOTAL	0.000
383-31-8290 KSCSTE-System of rice intensification-Pilot Study				
			Salaries:	
93,000	0.000	0.000	120 Tech.& SS	0.000
10,000	0.000	0.000	300 TA	0.000
1,03,000	0.000	0.000		0.000
			Recurring:	
25,950	0.000	0.000	142 Cost of Labour	0.000
19,101	0.000	0.000	210 Res.Materials	0.000
10,000	0.000	0.000	840 Other Items	0.000
55,051	0.000	0.000		0.000
1,58,051	0.000	0.000	SUB-TOTAL	0.000
383-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
			Recurring:	
0	0.000	2.000	142 Cost of Labour	0.000
0	0.000	0.180	210 Res.Materials	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	3.180		0.000
			Non-Recurring:	
0	0.000	0.650	921 Farm Developmnt	0.000
0	0.000	3.830	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
383-31-8601 Rehabilitation of existing tissue culture lab				
			Recurring:	
0	0.000	1.500	142 Cost of Labour	0.000
0	0.000	1.000	210 Res. Materials	0.000
0	0.000	2.500		0.000
			Non-Recurring:	
0	0.000	0.900	420 Equip./Machinery	0.000
0	0.000	3.600	910 Civil Works	0.000
0	0.000	1.000	921 Farm Developmnt	0.000
0	0.000	5.500		0.000
0	0.000	8.000	SUB-TOTAL	0.000
383-31-8787 CSS-NHM Spices PPNMU				
			Recurring:	
0	0.000	2.000	142 Cost of Labour	0.000
0	0.000	1.500	210 Res. Materials	0.000
0	0.000	0.150	410 Rep. & Maint'ce	0.000
0	0.000	3.650		0.000
			Non-Recurring:	
0	0.000	0.810	921 Farm Developmnt	0.000
0	0.000	4.460	SUB-TOTAL	0.000
99,23,623	151.400	167.080	STATION TOTAL	101.550
95,65,485	151.400	150.790	Plan Total	101.550
3,58,138	0.000	16.290	OEAP Total	0.000

385 Department of Olericulture, CoH, Vellanikkara

385-21-0001 Academic Programme (Non_Plan)

			Salaries:	
50,95,751	106.350	53.000	110 Scientists	60.000
8,16,284	15.795	15.600	120 Tech. & SS	17.500
3,23,076	9.060	3.800	130 Admn. Supp. & GS	4.250
5,762	0.300	0.300	152 Health/Medical	0.300
1,300	0.400	0.400	300 TA	0.400
62,42,173	131.905	73.100		82.450
			Recurring:	
10,51,826	18.750	18.000	141 Cost of PL	15.000
3,49,069	5.463	5.000	142 Cost of Labour	6.000
373	0.150	0.150	144 PLs Health/Medi.	0.150
29,384	0.600	0.600	210 Res. Materials	0.700
11,001	0.100	0.100	222 OE & M	0.100
84,827	0.800	1.000	236 Electricity Chrg	1.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,500	0.030	0.030	237 Postage Charges	0.030
2,158	0.100	0.100	410 Rep. & Maint'ce	0.150
6,033	0.200	0.150	411 Maint. of FM	0.150
0	0.100	0.100	540 Doc./Publication	0.100
0	0.060	0.060	812 Training	0.060
0	0.050	0.050	840 Other Items	0.050
15,36,171	26.403	25.340		23.690
77,78,344	158.308	98.440	SUB-TOTAL	106.140
385-21-0018 Vegetable Seed Production Complex (Non-Plan)				
Salaries:				
6,58,905	14.180	7.000	110 Scientists	7.840
0	2.430	1.500	120 Tech. & SS	3.340
0	0.050	0.050	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.050
6,58,905	16.710	8.600		11.280
6,58,905	16.710	8.600	SUB-TOTAL	11.280
385-21-2208 Strengthening of U.G Programme (Plan)				
Recurring:				
18,000	0.000	0.000	561 Workshop/Trg.	0.000
18,000	0.000	0.000	SUB-TOTAL	0.000
385-21-8436 SHM project-Estt of model nutrition garden in homesteads				
Salaries:				
37,906	0.000	0.000	120 Tech. & SS	0.000
300	0.000	0.000	300 TA	0.000
38,206	0.000	0.000		0.000
Recurring:				
57,896	0.000	0.000	210 Res. Materials	0.000
4,965	0.000	0.000	330 Hiring of Vehic.	0.000
2,195	0.000	0.000	540 Doc./Publication	0.000
3,550	0.000	0.000	812 Training	0.000
4,890	0.000	0.000	840 Other Items	0.000
73,496	0.000	0.000		0.000
1,11,702	0.000	0.000	SUB-TOTAL	0.000
385-31-2223 Intensification of research on vegetables				
Salaries:				
0	0.050	0.050	300 TA	0.050
Recurring:				
5,417	0.400	0.400	142 Cost of Labour	0.400

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
13,407	0.600	0.600	210 Res.Materials	0.600
1,560	0.100	0.100	222 OE & M	0.100
74,928	1.000	1.000	236 Electricity Chrg	1.000
95,312	2.100	2.100		2.100
95,312	2.150	2.150	SUB-TOTAL	2.150
385-31-3219 Rain Shelter Cultivation of Vegetables				
Recurring:				
31,949	0.500	0.400	142 Cost of Labour	0.400
2,651	0.150	0.150	210 Res.Materials	0.150
885	0.200	0.200	410 Rep.& Maint'ce	0.200
35,485	0.850	0.750		0.750
35,485	0.850	0.750	SUB-TOTAL	0.750
385-31-3229 Development of F1 Hybrids in Vegetables				
Recurring:				
0	0.250	0.150	142 Cost of Labour	0.150
1,850	0.200	0.150	210 Res.Materials	0.150
0	0.030	0.030	222 OE & M	0.030
8,295	0.200	0.150	236 Electricity Chrg	0.200
10,145	0.680	0.480		0.530
Non-Recurring:				
0	0.300	0.250	921 Farm Developmnt	0.300
10,145	0.980	0.730	SUB-TOTAL	0.830
385-31-3230 Collection, Evaluation and Multipli. of Under-Exploited Vegetables				
Recurring:				
3,506	0.250	0.250	142 Cost of Labour	0.300
12,262	0.250	0.150	210 Res.Materials	0.250
15,768	0.500	0.400		0.550
Non-Recurring:				
0	0.250	0.250	921 Farm Developmnt	0.250
15,768	0.750	0.650	SUB-TOTAL	0.800
385-31-6508 Improvement of under utilized vegetable crops				
Salaries:				
40,900	0.000	0.000	120 Tech.& SS	0.000
27,239	0.000	0.000	300 TA	0.000
68,139	0.000	0.000		0.000
Recurring:				
1,057	0.000	0.000	142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
29,965	0.000	0.000	210 Res.Materials	0.000
31,022	0.000	0.000		0.000
99,161	0.000	0.000	SUB-TOTAL	0.000
385-31-6515 ICAR-Network Project-Application of MAP				
Salaries:				
83,727	0.350	0.350	120 Tech.& SS	0.000
14,009	0.500	0.500	300 TA	0.000
97,736	0.850	0.850		0.000
Recurring:				
11,067	0.100	0.100	142 Cost of Labour	0.000
32,927	0.200	0.200	210 Res.Materials	0.000
0	0.100	0.100	840 Other Items	0.000
43,994	0.400	0.400		0.000
1,41,730	1.250	1.250	SUB-TOTAL	0.000
385-31-8238 Farmer Participatory Res. on Veg-cowpea based Intercropping System				
Salaries:				
6,315	0.000	0.000	300 TA	0.000
Recurring:				
42,840	0.000	0.000	142 Cost of Labour	0.000
20,337	0.000	0.000	210 Res.Materials	0.000
63,177	0.000	0.000		0.000
69,492	0.000	0.000	SUB-TOTAL	0.000
385-31-8457 WGDP Collect.& Char.of Cucurbit & Legume veg. western ghat				
Salaries:				
1,00,630	1.020	1.020	120 Tech.& SS	0.000
900	0.300	0.300	300 TA	0.000
1,01,530	1.320	1.320		0.000
Recurring:				
2,379	0.893	0.893	142 Cost of Labour	0.000
20,157	0.450	0.450	214 Operational Cost	0.000
0	0.150	0.150	540 Doc./Publication	0.000
22,536	1.493	1.493		0.000
Non-Recurring:				
4,850	0.000	0.000	420 Equip./Machinery	0.000
1,28,916	2.813	2.813	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
385-31-8607 Developing Seedless Watermelon				
			Salaries:	
0	0.000	0.960	120 Tech. & SS	0.960
0	0.000	0.200	300 TA	0.100
0	0.000	1.160		1.060
			Recurring:	
0	0.000	0.500	210 Res. Materials	0.300
0	0.000	0.450	840 Other Items	0.450
0	0.000	0.950		0.750
			Non-Recurring:	
0	0.000	2.950	420 Equip./Machinery	0.000
0	0.000	5.060	SUB-TOTAL	1.810
385-31-8621 Bioefficacy of Factmix in Brinjal				
			Salaries:	
0	0.000	0.300	120 Tech. & SS	0.000
			Recurring:	
0	0.000	0.400	142 Cost of Labour	0.000
0	0.000	0.100	210 Res. Materials	0.000
0	0.000	0.500		0.000
0	0.000	0.800	SUB-TOTAL	0.000
91,62,960	183.811	121.243	STATION TOTAL	123.760
84,37,249	175.018	107.040	Non-Plan Total	117.420
1,74,710	4.730	4.280	Plan Total	4.530
2,40,891	1.250	1.250	ICAR Total	0.000
3,10,110	2.813	8.673	OEAP Total	1.810

332 NWP on Ethno Vety. Medicine, Dept. of Clinical Medicine, CoVAS, Mannuthy

332-36-6520 NWP on Ethno Veterinaty Medicine under AP Cess Fund.....

			Salaries:	
2,16,122	0.000	0.000	120 Tech. & SS	0.000
25,000	0.000	0.000	300 TA	0.000
2,41,122	0.000	0.000		0.000
			Recurring:	
60,000	0.000	0.000	153 Contra. Service	0.000
65,000	0.000	0.000	210 Res. Materials	0.000
1,25,000	0.000	0.000		0.000
3,66,122	0.000	0.000	SUB-TOTAL	0.000
3,66,122	0.000	0.000	STATION TOTAL	0.000
3,66,122	0.000	0.000	ICAR Total	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
371 AICRP on Poultry Mannuthy, Mannuthy				
371-36-2236 University Share (Plan)				
			Salaries:	
3,43,596	2.600	2.600	130 Admn.Supp.& GS	2.600
0	0.025	0.025	152 Health/Medical	0.025
0	0.030	0.030	300 TA	0.030
3,43,596	2.655	2.655		2.655
3,43,596	2.655	2.655	SUB-TOTAL	2.655
371-36-4499 Works DPP (Plan)				
			Non-Recurring:	
0	1.500	1.500	910 Civil Works	3.250
0	1.500	1.500	SUB-TOTAL	3.250
371-36-6628 AICRP on Poultry (ICAR 75-25)				
			Salaries:	
13,20,260	10.150	10.150	110 Scientists	5.440
24,62,269	19.470	19.470	120 Tech.& SS	11.640
3,20,859	0.400	0.400	130 Admn.Supp.& GS	0.514
15,381	0.390	0.390	152 Health/Medical	0.310
59,210	0.500	0.500	300 TA	0.600
41,77,979	30.910	30.910		18.504
			Recurring:	
32,782	0.700	0.700	142 Cost of Labour	0.850
31,02,757	30.120	30.120	210 Res.Materials	36.540
1,93,544	0.000	0.000	236 Electricity Chrg	0.000
39,658	0.360	0.360	332 Maint.of Vehicle	0.440
7,63,052	2.880	2.880	840 Other Items	3.520
41,31,793	34.060	34.060		41.350
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	2.000
0	0.000	0.000	910 Civil Works	3.000
0	0.000	0.000		5.000
83,09,772	64.970	64.970	SUB-TOTAL	64.854
86,53,368	69.125	69.125	STATION TOTAL	70.759
3,43,596	4.155	4.155	Plan Total	5.905
83,09,772	64.970	64.970	ICAR Total	64.854

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
372 Cattle Breeding Station, Thumburmuzhi				
372-21-5118 Modernization of Agricultural University Farms				
			Non-Recurring:	
0	0.000	3.000	921 Farm Developmnt	0.000
0	0.000	3.000	SUB-TOTAL	0.000
372-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	9.250	3.750	910 Civil Works	6.500
0	9.250	3.750	SUB-TOTAL	6.500
372-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
			Recurring:	
4,43,460	0.000	0.000	210 Res.Materials	0.000
			Non-Recurring:	
1,65,330	0.000	0.000	420 Equip./Machinery	0.000
13,91,210	0.000	0.000	910 Civil Works	0.000
7,85,000	0.000	0.000	921 Farm Developmnt	0.000
23,41,540	0.000	0.000		0.000
27,85,000	0.000	0.000	SUB-TOTAL	0.000
372-36-0012 Live Stock farm (Non-Plan)				
			Salaries:	
10,18,881	21.270	10.717	110 Scientists	13.000
12,28,211	26.730	15.000	120 Tech.& SS	19.000
12,34,028	23.783	13.890	130 Admn.Supp.& GS	16.700
1,513	0.250	0.250	152 Health/Medical	0.250
19,796	0.400	0.260	300 TA	0.320
35,02,429	72.433	40.117		49.270
			Recurring:	
6,73,447	13.750	18.500	141 Cost of PL	25.000
33,47,068	32.775	38.058	142 Cost of Labour	2.000
0	0.150	0.150	144 PLs Health/Medi.	0.200
14,34,483	22.000	3.000	210 Res.Materials	4.000
18,566	0.200	0.200	222 OE & M	0.220
22,880	0.250	0.340	224 Uniform	0.400
2,65,007	3.000	2.500	236 Electricity Chrg	3.000
2,500	0.030	0.030	237 Postage Charges	0.040
65,991	1.000	1.000	332 Maint.of Vehicle	1.500
1,10,900	1.400	1.000	411 Maint. of FM	1.300
8,667	0.030	0.050	419 IT Enabled Serv.	0.100
15,930	0.150	0.150	821 Telephone	0.200
34,406	0.600	0.750	826 Security	0.800
20,160	0.060	0.120	840 Other Items	0.150
60,20,005	75.395	65.848		38.910
95,22,434	147.828	105.965	SUB-TOTAL	88.180

Accounts 2008-09 (Rs.)	Bud' Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
372-36-3375 Improvements to CBF Thumburmuzhi (Plan)				
Recurring:				
5,44,881	6.000	6.000	142 Cost of Labour	10.000
2,99,890	3.500	24.000	210 Res. Materials	10.000
73,240	1.000	1.250	411 Maint. of FM	1.500
9,18,011	10.500	31.250		21.500
Non-Recurring:				
0	0.750	0.750	420 Equip./Machinery	1.000
51,418	0.500	0.500	921 Farm Developmnt	1.000
51,418	1.250	1.250		2.000
9,69,429	11.750	32.500	SUB-TOTAL	23.500
1,32,76,863	168.828	145.215	STATION TOTAL	118.180
95,22,434	147.828	105.965	Non-Plan Total	88.180
9,69,429	21.000	36.250	Plan Total	30.000
0	0.000	3.000	ICAR Total	0.000
27,85,000	0.000	0.000	OEAP Total	0.000

375 Centre for Advanced Studies in Poul. Sc., Mannuthy

375-36-0013 (Non-Plan)

Salaries:				
14,01,271	30.133	20.000	110 Scientists	22.000
2,00,717	2.831	3.000	130 Admn. Supp. & GS	3.500
0	0.170	0.050	152 Health/Medical	0.050
9,182	0.150	0.150	300 TA	0.150
16,11,170	33.284	23.200		25.700
Recurring:				
5,382	1.000	0.100	210 Res. Materials	0.100
989	0.120	0.050	222 OE & M	0.050
0	0.020	0.010	237 Postage Charges	0.010
6,371	1.140	0.160		0.160
16,17,541	34.424	23.360	SUB-TOTAL	25.860
16,17,541	34.424	23.360	STATION TOTAL	25.860
16,17,541	34.424	23.360	Non-Plan Total	25.860

376 Dept. of Animal Breeding & Genetics, Mannuthy

376-36-0014 Centre of advanced studies - Animal Genetics & Breeding
(Non-Plan)

Salaries:				
18,56,165	31.019	22.500	110 Scientists	32.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
6,85,927	11.891	11.500	130 Admn.Supp.& GS	11.000
27,249	0.800	1.350	152 Health/Medical	1.000
0	0.050	0.050	300 TA	0.050
25,69,341	43.760	35.400		44.050
0	0.050	0.050	Recurring:	
4,978	0.100	0.100	210 Res.Materials	0.050
0	0.050	0.050	222 OE & M	0.100
			419 IT Enabled Serv.	0.050
4,978	0.200	0.200		0.200
25,74,319	43.960	35.600	SUB-TOTAL	44.250
376-36-2009 Vechoor Cattle Improvement Programme				
			Salaries:	
2,77,439	2.500	3.000	120 Tech.& SS	2.000
0	0.020	0.020	152 Health/Medical	0.020
0	0.020	0.020	300 TA	0.020
2,77,439	2.540	3.040		2.040
			Recurring:	
1,29,154	2.500	3.500	141 Cost of PL	1.500
2,40,091	3.500	4.000	142 Cost of Labour	2.500
2,36,148	8.000	11.500	210 Res.Materials	7.000
685	0.050	0.050	236 Electricity Chrg	0.050
2,945	0.030	0.050	840 Other Items	0.050
6,09,023	14.080	19.100		11.100
8,86,462	16.620	22.140	SUB-TOTAL	13.140
376-36-2234 Research on Rabbits (Plan)				
			Recurring:	
29,803	0.000	0.000	141 Cost of PL	0.000
89,659	1.250	1.000	142 Cost of Labour	0.750
1,21,210	1.500	2.000	210 Res.Materials	1.000
5,020	0.250	0.500	410 Rep.& Maint'ce	0.500
695	0.050	0.050	840 Other Items	0.050
2,46,387	3.050	3.550		2.300
2,46,387	3.050	3.550	SUB-TOTAL	2.300
376-36-2349 Estt. of Molecular Genetics Lab				
			Recurring:	
18,045	0.500	0.600	422 Maint. of Equip.	0.200
18,045	0.500	0.600	SUB-TOTAL	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
376-36-6671 Estt. of field Progeny testing Project (ICAR 75-25)				
Salaries:				
8,57,564	13.100	5.000	110 Scientists	5.000
5,30,325	10.770	4.400	120 Tech. & SS	4.400
80,250	4.160	0.000	130 Admn. Supp. & GS	0.000
0	1.070	0.000	152 Health/Medical	0.000
39,089	1.200	1.200	300 TA	1.200
15,07,228	30.300	10.600		10.600
Recurring:				
1,96,645	2.200	1.600	142 Cost of Labour	1.600
0	0.000	9.250	153 Contra. Service	9.250
3,83,303	3.330	4.190	210 Res. Materials	4.190
66,251	0.670	0.500	222 OE & M	0.500
1,000	0.010	0.010	237 Postage Charges	0.010
0	0.790	1.200	330 Hiring of Vehic.	1.200
52,801	0.000	0.000	332 Maint. of Vehicle	0.000
0	0.000	0.200	418 IT Maintenance	0.200
0	0.000	9.750	840 Other Items	9.750
7,00,000	7.000	26.700		26.700
Non-Recurring:				
0	0.000	3.000	420 Equip./Machinery	0.000
22,07,228	37.300	40.300	SUB-TOTAL	37.300
376-36-7723 AICRP on Goat Improvement				
Salaries:				
8,21,109	5.850	14.000	110 Scientists	14.000
3,82,148	3.670	11.000	120 Tech. & SS	11.000
2,36,169	2.480	2.700	130 Admn. Supp. & GS	2.700
0	0.000	0.300	152 Health/Medical	0.300
11,953	0.500	0.900	300 TA	0.900
14,51,379	12.500	28.900		28.900
Recurring:				
3,54,746	0.000	3.200	142 Cost of Labour	0.320
3,14,521	0.000	1.250	210 Res. Materials	1.250
17,729	0.000	0.250	330 Hiring of Vehic.	0.250
97,749	0.000	0.100	410 Rep. & Maint'ce	0.100
30,998	0.000	0.200	418 IT Maintenance	0.200
1,40,868	0.000	1.000	840 Other Items	1.000
9,56,611	0.000	6.000		3.120
Non-Recurring:				
0	0.000	1.000	211 Livstock/Poultry	1.000
0	0.000	4.000	420 Equip./Machinery	4.000
0	0.000	5.000	910 Civil Works	5.000
0	0.000	10.000		10.000
24,07,990	12.500	44.900	SUB-TOTAL	42.020

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
376-36-7824 Genetic variability analysis of Indian Elephants				
13,800	0.000	0.000	Salaries: 120 Tech. & SS	0.000
70,504	0.000	0.000	Recurring: 210 Res. Materials	0.000
8,754	0.000	0.000	222 OE & M	0.000
9,710	0.000	0.000	840 Other Items	0.000
88,968	0.000	0.000		0.000
1,02,768	0.000	0.000	SUB-TOTAL	0.000
376-36-7826 Molecular characterisation of local pigs of Kerala				
17,700	0.000	0.000	Salaries: 120 Tech. & SS	0.000
14,461	0.000	0.000	300 TA	0.000
32,161	0.000	0.000		0.000
2,250	0.000	0.000	Recurring: 142 Cost of Labour	0.000
1,11,462	0.000	0.000	210 Res. Materials	0.000
3,024	0.000	0.000	840 Other Items	0.000
1,16,736	0.000	0.000		0.000
39,950	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
1,88,847	0.000	0.000	SUB-TOTAL	0.000
376-36-8379 AHD-Genetic evaluation of Mild production...				
4,337	0.000	0.000	Salaries: 300 TA	0.000
20,000	0.000	0.000	Recurring: 153 Contra. Service	0.000
79,503	0.000	0.000	210 Res. Materials	0.000
2,500	0.000	0.000	540 Doc./Publication	0.000
10,660	0.000	0.000	840 Other Items	0.000
1,12,663	0.000	0.000		0.000
1,17,000	0.000	0.000	SUB-TOTAL	0.000
376-36-8549 Genetic analysis of rabbits in Kerala				
19,934	0.000	1.500	Recurring: 210 Res. Materials	0.000
0	0.000	0.800	214 Operational Cost	0.000
10,850	0.000	0.900	840 Other Items	0.000
30,784	0.000	3.200		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
49,800	0.000	0.000	Non-Recurring: 423 IT Equipment	0.000
80,584	0.000	3.200	SUB-TOTAL	0.000
88,29,630	113.930	150.290	STATION TOTAL	139.210
25,74,319	43.960	35.600	Non-Plan Total	44.250
11,50,894	20.170	26.290	Plan Total	15.640
49,06,833	49.800	85.200	ICAR Total	79.320
1,97,584	0.000	3.200	OEAP Total	0.000

378 Goat & Sheep Farm, Mannuthy

378-21-5118 Modernization of Agricultural University Farms

0	0.000	10.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	10.000	SUB-TOTAL	0.000

378-36-4483 Research on Goats & Sheep (Plan)

2,73,903	6.000	3.750	Salaries: 120 Tech. & SS	3.000
3,13,515	4.000	3.200	130 Admn. Supp. & GS	2.500
0	0.060	0.020	152 Health/Medical	0.040
1,842	0.030	0.020	300 TA	0.020
5,89,260	10.090	6.990		5.560
6,11,795	6.000	9.000	Recurring: 141 Cost of PL	5.000
85,948	1.000	2.500	142 Cost of Labour	2.000
11,386	0.100	0.050	144 PLs Health/Medi.	0.050
2,27,045	4.000	5.000	210 Res. Materials	3.000
2,200	0.040	0.060	222 OE & M	0.050
12,180	0.180	0.180	236 Electricity Chrg	0.100
0	0.010	0.010	237 Postage Charges	0.020
5,477	0.120	0.100	821 Telephone	0.100
59,362	0.800	0.650	826 Security	0.500
28,341	0.300	0.450	840 Other Items	0.500
10,43,734	12.550	18.000		11.320
0	1.000	1.000	Non-Recurring: 211 Livstock/Poultry	1.000
10,700	0.500	0.400	420 Equip./Machinery	0.500
8,150	1.000	1.300	921 Farm Developmnt	0.500
18,850	2.500	2.700		2.000
16,51,844	25.140	27.690	SUB-TOTAL	18.880

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
378-36-4499 Works DPP (Plan)				
0	3.500	3.000	Non-Recurring: 910 Civil Works	1.500
0	3.500	3.000	SUB-TOTAL	1.500
16,51,844	28.640	40.690	STATION TOTAL	20.380
16,51,844	28.640	30.690	Plan Total	20.380
0	0.000	10.000	ICAR Total	0.000
379 Livestock Research Station, Thiruvazhamkundu				
379-21-5118 Modernization of Agricultural University Farms				
0	0.000	35.000	Non-Recurring: 921 Farm Developmnt	0.000
0	0.000	35.000	SUB-TOTAL	0.000
379-31-2251 Seed & Nursery Programme (Plan)				
0	1.500	1.500	Recurring: 142 Cost of Labour	1.000
6,425	0.400	0.400	210 Res.Materials	0.200
6,425	1.900	1.900		1.200
0	0.500	0.500	Non-Recurring: 921 Farm Developmnt	0.200
6,425	2.400	2.400	SUB-TOTAL	1.400
379-33-6621 AICRP on Agro Forestry (ICAR 75-25)				
Salaries:				
7,35,271	8.000	8.000	110 Scientists	8.000
11,02,044	8.000	8.000	120 Tech.& SS	8.000
2,92,604	5.400	5.400	130 Admn.Supp.& GS	5.400
8,989	0.100	0.100	152 Health/Medical	0.100
16,156	0.300	0.300	300 TA	0.300
21,55,064	21.800	21.800		21.800
Recurring:				
1,07,415	0.700	0.700	142 Cost of Labour	0.700
28,890	0.800	0.800	210 Res.Materials	0.800
73,488	0.300	0.300	332 Maint.of Vehicle	0.300
2,09,793	1.800	1.800		1.800
23,64,857	23.600	23.600	SUB-TOTAL	23.600
379-36-0008 Livestock Research (Non-Plan)				
Salaries:				
9,63,209	26.588	5.000	110 Scientists	16.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
20,16,894	36.450	18.000	120 Tech. & SS	22.000
16,35,685	20.385	21.000	130 Admn. Supp. & GS	23.000
33,475	0.500	0.500	152 Health/Medical	0.500
34,231	0.500	0.650	300 TA	0.600
46,83,494	84.423	45.150		62.100
			Recurring:	
3,15,349	3.125	21.000	141 Cost of PL	65.000
61,48,152	71.013	2.000	142 Cost of Labour	20.000
300	0.100	0.100	144 PLs Health/Medi.	0.250
4,61,819	20.000	5.000	210 Res. Materials	0.500
24,970	0.250	0.300	222 OE & M	0.350
1,400	0.050	0.050	224 Uniform	0.050
1,06,654	1.500	1.000	236 Electricity Chrg	1.500
4,000	0.050	0.050	237 Postage Charges	0.050
81,888	1.500	1.000	332 Maint. of Vehicle	1.000
15,504	0.150	0.200	410 Rep. & Maint'ce	0.250
68,661	1.500	1.500	411 Maint. of FM	1.500
7,681	0.100	0.100	821 Telephone	0.100
14,932	0.150	0.200	840 Other Items	0.150
72,51,310	99.488	32.500		90.700
			Non-Recurring:	
1,477	0.100	0.050	223 Books & Prdcls.	0.100
1,19,36,281	184.011	77.700	SUB-TOTAL	152.900
379-36-2204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)				
			Recurring:	
8,43,955	12.000	12.000	142 Cost of Labour	12.000
7,54,077	10.000	35.000	210 Res. Materials	20.000
27,710	0.300	0.800	332 Maint. of Vehicle	0.500
1,25,587	1.300	1.300	411 Maint. of FM	1.000
5,923	0.100	0.100	419 IT Enabled Serv.	0.500
10,764	0.100	0.110	840 Other Items	0.050
17,68,016	23.800	49.310		34.050
			Non-Recurring:	
8,280	0.100	0.600	416 Furni./Fixture	0.100
0	6.000	5.000	420 Equip./Machinery	2.000
45,342	0.500	1.000	423 IT Equipment	0.200
21,815	3.000	3.000	921 Farm Developmnt	1.000
75,437	9.600	9.600		3.300
18,43,453	33.400	58.910	SUB-TOTAL	37.350
379-36-2385 Goat Farm at LRS, Thiruvanzhamkunnu				
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.500
0	0.000	1.200	210 Res. Materials	1.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	5.000	0.000	299 Lumpsum	0.000
0	5.000	1.400		1.500
0	5.000	1.400	SUB-TOTAL	1.500
379-36-4499 Works DPP (Plan)				
0	68.000	0.000	Non-Recurring: 910 Civil Works	22.000
0	68.000	0.000	SUB-TOTAL	22.000
379-36-6683 Network Project on Buffalo Improvement				
Salaries:				
0	0.000	6.000	110 Scientists	6.000
0	0.000	3.500	130 Admn.Supp.& GS	3.500
0	0.000	0.500	300 TA	0.500
0	0.000	10.000		10.000
Recurring:				
0	0.000	15.600	210 Res.Materials	15.600
0	0.000	0.300	221 Stnry./Printing	0.300
0	0.000	1.000	330 Hiring of Vehic.	1.000
0	0.000	0.600	332 Maint.of Vehicle	0.600
0	0.000	3.000	840 Other Items	3.000
0	0.000	20.500		20.500
Non-Recurring:				
0	0.000	16.000	211 Livstock/Poultry	0.000
0	0.000	15.000	420 Equip./Machinery	0.000
0	0.000	31.000		0.000
0	0.000	61.500	SUB-TOTAL	30.500
1,61,51,016	316.411	260.510	STATION TOTAL	269.250
1,19,36,281	184.011	77.700	Non-Plan Total	152.900
18,49,878	108.800	62.710	Plan Total	62.250
23,64,857	23.600	120.100	ICAR Total	54.100

304 Aromatic & Medicinal Plants, Odakkali

304-31-0039 (Non-Plan)

Salaries:				
24,38,122	47.858	32.000	110 Scientists	44.000
15,71,335	21.870	20.000	120 Tech.& SS	24.650
11,08,821	15.855	14.000	130 Admn.Supp.& GS	19.000
6,739	0.300	0.300	152 Health/Medical	0.350
10,439	0.200	0.200	300 TA	0.200
51,35,456	86.083	66.500		88.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
4,26,474	4.375	7.500	141 Cost of PL	5.000
1,45,868	0.874	3.000	142 Cost of Labour	3.000
21,875	0.300	0.600	144 PLs Health/Medi.	0.300
56,548	0.500	0.500	210 Res.Materials	0.500
6,933	0.200	0.200	222 OE & M	0.200
43,503	0.600	0.900	236 Electricity Chrg	1.000
9,584	0.010	0.050	237 Postage Charges	0.050
14,011	0.005	0.150	330 Hiring of Vehic.	0.200
1,330	0.100	0.100	410 Rep. & Maint'ce	0.150
22,063	0.100	0.200	411 Maint. of FM	0.200
16,639	0.150	0.350	821 Telephone	0.350
57,867	0.700	0.550	826 Security	0.600
7,028	0.100	0.150	840 Other Items	0.200
8,29,723	8.014	14.250		11.750
0	0.050	0.050	Non-Recurring: 223 Books & Prdcls.	0.050
59,65,179	94.147	80.800	SUB-TOTAL	100.000

304-31-2251 Seed & Nursery Programme (Plan)

			Recurring:	
1,182	3.000	1.500	141 Cost of PL	1.500
2,02,086	1.250	3.750	142 Cost of Labour	2.000
41,789	0.350	0.300	210 Res.Materials	0.500
2,45,057	4.600	5.550		4.000
9,610	0.500	0.500	Non-Recurring: 921 Farm Developmnt	0.100
2,54,667	5.100	6.050	SUB-TOTAL	4.100

304-31-2252 Providing Infrastructural facilities (Plan)

			Recurring:	
0	0.150	0.150	210 Res.Materials	0.200
0	0.100	0.000	840 Other Items	0.100
0	0.250	0.150		0.300
29,900	0.200	0.200	Non-Recurring: 420 Equip./Machinery	0.300
13,423	0.300	0.250	921 Farm Developmnt	0.500
43,323	0.500	0.450		0.800
43,323	0.750	0.600	SUB-TOTAL	1.100

304-31-2254 Providing Information Base for the region (Data Base System) (Plan)

			Recurring:	
29,600	0.100	0.100	210 Res.Materials	0.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
2,409	0.250	0.250	821 Telephone	0.200
32,009	0.350	0.350		0.450
0	0.250	0.150	Non-Recurring: 420 Equip./Machinery	0.300
32,009	0.600	0.500	SUB-TOTAL	0.750
304-31-2271 Strengthening Res.on aromatic plants with sp.ref.to PHT (Plan)				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.250
0	0.150	0.100	210 Res.Materials	0.200
0	0.250	0.100	222 OE & M	0.250
20,828	0.300	0.300	236 Electricity Chrg	0.500
0	0.050	0.020	237 Postage Charges	0.050
0	0.050	0.000	410 Rep. & Maint'ce	0.000
20,828	0.950	0.670		1.250
0	0.100	0.000	Non-Recurring: 921 Farm Developmnt	0.100
20,828	1.050	0.670	SUB-TOTAL	1.350
304-31-2279 Estt.of pilot plant for fractional distillation of aromatic oils.				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.200
0	0.200	0.100	210 Res.Materials	0.200
0	0.100	0.050	410 Rep. & Maint'ce	0.100
0	0.400	0.250		0.500
0	0.100	0.050	Non-Recurring: 420 Equip./Machinery	0.100
0	0.500	0.300	SUB-TOTAL	0.600
304-31-3488 Standardisation of agrotechniques for Medicinal plants				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.100
0	0.200	0.200		0.200
0	0.100	0.100	Non-Recurring: 921 Farm Developmnt	0.100
0	0.300	0.300	SUB-TOTAL	0.300
304-31-3489 Processing and value addition				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
0	0.100	0.100	210 Res.Materials	0.200
0	0.200	0.200		0.400
0	0.300	0.000	Non-Recurring: 420 Equip./Machinery	0.000
0	0.500	0.200	SUB-TOTAL	0.400
304-31-3490 Protocol for org. cultivation of medicinal and aromatic plants				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.200	0.200	210 Res.Materials	0.200
0	0.300	0.300		0.300
0	0.300	0.300	SUB-TOTAL	0.300
304-31-3585 Strengthening Res. on aromatic plants with ... pest harvest technly.				
			Recurring:	
0	3.000	3.000	299 Lumpsum	0.050
0	3.000	3.000	SUB-TOTAL	0.050
304-31-4407 Farm Power Supply Unit				
			Recurring:	
0	0.100	0.050	410 Rep. & Maint'ce	0.100
0	0.100	0.050	411 Maint. of FM	0.100
0	0.200	0.100		0.200
0	0.200	0.100	SUB-TOTAL	0.200
304-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.100
0	0.100	0.100	210 Res.Materials	0.100
0	0.300	0.300		0.200
0	0.300	0.300	SUB-TOTAL	0.200
304-31-4437 Establishment & maintenance of germplasm of medicinal & aromatic				
			Recurring:	
0	0.350	0.300	142 Cost of Labour	0.400
8,400	0.150	0.050	210 Res.Materials	0.200
0	0.100	0.050	840 Other Items	0.050
8,400	0.600	0.400		0.650

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
			Non-Recurring:	
0	0.250	0.100	921 Farm Developmnt	0.100
8,400	0.850	0.500	SUB-TOTAL	0.750
304-31-4438 Development of biocides from medicinal/aromatic plants				
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.200
0	0.200	0.200	SUB-TOTAL	0.200
304-31-4439 Strengthening research on natural dyes and flowers				
			Recurring:	
0	0.150	0.100	142 Cost of Labour	0.200
0	0.150	0.100	SUB-TOTAL	0.200
304-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	22.500	0.000	910 Civil Works	5.500
0	22.500	0.000	SUB-TOTAL	5.500
304-31-8287 National Horticultural Mission on M&AP..				
1,475	0.000	0.300	Salaries:	
			300 TA	0.000
			Recurring:	
1,19,386	0.000	4.500	142 Cost of Labour	0.000
1,11,937	0.000	2.000	210 Res.Materials	0.000
165	0.000	0.200	222 OE & M	0.000
16,498	0.000	0.500	236 Electricity Chrg	0.000
0	0.000	0.010	237 Postage Charges	0.000
0	0.000	0.250	330 Hiring of Vehic.	0.000
5,305	0.000	0.000	332 Maint.of Vehicle	0.000
13,770	0.000	0.400	410 Rep.& Maint'ce	0.000
0	0.000	0.040	821 Telephone	0.000
0	0.000	0.550	840 Other Items	0.000
2,67,061	0.000	8.450		0.000
			Non-Recurring:	
2,705	0.000	0.200	420 Equip./Machinery	0.000
19,800	0.000	2.000	921 Farm Developmnt	0.000
22,505	0.000	2.200		0.000
2,91,041	0.000	10.950	SUB-TOTAL	0.000
304-31-8289 Horticulture Mission..				
			Salaries:	
2,125	0.000	0.000	120 Tech.& SS	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
55,942	0.000	0.150	300 TA	0.000
58,067	0.000	0.150		0.000
2,70,184	0.000	1.500	Recurring:	
22,238	0.000	0.200	142 Cost of Labour	0.000
10,853	0.000	0.150	210 Res.Materials	0.000
7,068	0.000	0.100	222 OE & M	0.000
0	0.000	0.010	236 Electricity Chrg	0.000
0	0.000	0.150	237 Postage Charges	0.000
9,891	0.000	0.000	330 Hiring of Vehic.	0.000
9,100	0.000	0.100	332 Maint.of Vehicle	0.000
0	0.000	0.050	410 Rep.& Maint'ce	0.000
4,350	0.000	0.050	821 Telephone	0.000
			840 Other Items	0.000
3,33,684	0.000	2.310		0.000
288	0.000	0.020	Non-Recurring:	
10,14,392	0.000	0.050	223 Books & Prdcls.	0.000
0	0.000	0.100	420 Equip./Machinery	0.000
			921 Farm Developmnt	0.000
10,14,680	0.000	0.170		0.000
14,06,431	0.000	2.630	SUB-TOTAL	0.000
304-31-8393 Study of selected adaptogenic plants & Ayurvedic drugs				
Salaries:				
92,100	0.840	0.840	120 Tech.& SS	0.000
15,883	0.100	0.080	300 TA	0.000
1,07,983	0.940	0.920		0.000
Recurring:				
75,529	0.860	0.630	210 Res.Materials	0.000
2,324	0.000	0.050	840 Other Items	0.000
77,853	0.860	0.680		0.000
1,85,836	1.800	1.600	SUB-TOTAL	0.000
304-31-8394 Investi. on anti inflammatory properties of medicinal plants:				
Salaries:				
1,54,287	0.960	1.500	120 Tech.& SS	0.000
10,383	0.100	0.100	300 TA	0.000
1,64,670	1.060	1.600		0.000
Recurring:				
1,50,479	1.200	1.200	210 Res.Materials	0.000
8,460	0.100	0.100	840 Other Items	0.000
1,58,939	1.300	1.300		0.000
3,23,609	2.360	2.900	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

304-31-8451 Rehabilitation of arecanut gardens

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
1,25,235	1.560	1.560	120 Tech. & SS	1.560
23,853	0.500	0.500	300 TA	0.500
-----	-----	-----		-----
1,49,088	2.060	2.060		2.060
			Recurring:	
5,500	0.150	0.150	142 Cost of Labour	0.070
9,589	0.500	0.500	210 Res. Materials	0.300
17,289	0.300	0.300	222 OE & M	0.250
414	0.190	0.190	236 Electricity Chrg	0.180
3,580	0.050	0.050	237 Postage Charges	0.030
62,215	0.300	0.300	332 Maint. of Vehicle	0.300
350	0.200	0.200	410 Rep. & Maint'ce	0.200
2,78,414	3.000	3.000	812 Training	3.000
15,090	0.150	0.150	821 Telephone	0.050
36,709	0.100	0.100	840 Other Items	0.100
-----	-----	-----		-----
4,29,150	4.940	4.940		4.480
			Non-Recurring:	
1,66,597	0.000	1.000	223 Books & Prdcls.	1.000
31,330	0.000	0.250	416 Furni./Fixture	0.250
1,56,475	0.000	0.000	420 Equip./Machinery	0.000
-----	-----	-----		-----
3,54,402	0.000	1.250		1.250
-----	-----	-----		-----
9,32,640	7.000	8.250	SUB-TOTAL	7.790

304-31-8480 RKVY - Establishment of Biocontrol Lab.

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Recurring:	
74,275	0.000	0.000	142 Cost of Labour	0.000
8,673	0.000	0.000	210 Res. Materials	0.000
8,127	0.000	0.000	410 Rep. & Maint'ce	0.000
-----	-----	-----		-----
91,075	0.000	0.000		0.000
			Non-Recurring:	
21,05,293	0.000	0.000	420 Equip./Machinery	0.000
-----	-----	-----		-----
21,96,368	0.000	0.000	SUB-TOTAL	0.000

304-31-8534 Dev. of good agrl practices and GAP monograph of Bacopa

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
			Salaries:	
16,298	0.000	1.000	120 Tech. & SS	1.000
11,615	0.000	0.200	300 TA	0.200
-----	-----	-----		-----
27,913	0.000	1.200		1.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
			Recurring:	
148	0.000	0.200	142 Cost of Labour	0.200
13,475	0.000	0.250	210 Res.Materials	0.250
0	0.000	0.090	840 Other Items	0.090
13,623	0.000	0.540		0.540
41,536	0.000	1.740	SUB-TOTAL	1.740
304-31-8653 Augmenting the facilities of the analytical laboratory at AMPRS				
			Salaries:	
0	0.000	0.500	120 Tech. & SS	0.000
			Recurring:	
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	0.500	840 Other Items	0.000
0	0.000	1.500		0.000
			Non-Recurring:	
0	0.000	7.500	420 Equip./Machinery	0.000
0	0.000	0.500	910 Civil Works	0.000
0	0.000	8.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
304-40-3327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
3,451	0.500	0.400	921 Farm Developmnt	0.700
3,451	0.500	0.400	SUB-TOTAL	0.700
1,17,05,318	142.107	132.390	STATION TOTAL	126.230
59,65,179	94.147	80.800	Non-Plan Total	100.000
3,62,678	36.800	13.520	Plan Total	16.700
53,77,461	11.160	38.070	OEAP Total	9.530

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
343 Regional Agri.Res.Station, Pillicode				
343-21-5118 Modernization of Agricultural University Farms				
			Non-Recurring:	
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	8.000	921 Farm Developmnt	0.000
0	0.000	10.000		0.000
0	0.000	10.000	SUB-TOTAL	0.000
343-30-3360 Centre for laterite studies				
			Salaries:	
0	0.100	0.050	300 TA	0.050
			Recurring:	
0	0.200	0.100	142 Cost of Labour	0.100
0	0.200	0.100	210 Res.Materials	0.200
0	0.100	0.050	332 Maint.of Vehicle	0.050
0	0.500	0.250		0.350
0	0.600	0.300	SUB-TOTAL	0.400
343-31-0033 (Non-Plan)				
			Salaries:	
0	17.725	1.000	110 Scientists	7.000
13,30,085	27.945	19.000	120 Tech.& SS	28.000
19,74,120	28.313	23.000	130 Admn.Supp.& GS	29.000
25,005	0.350	0.350	152 Health/Medical	0.400
15,257	0.450	0.450	300 TA	0.500
33,44,467	74.783	43.800		64.900
			Recurring:	
34,10,455	62.500	62.500	141 Cost of PL	50.000
4,51,176	4.916	7.000	142 Cost of Labour	8.000
9,886	0.300	0.600	144 PLS Health/Medi.	0.800
60,198	1.200	1.200	210 Res.Materials	1.500
27,716	0.350	0.400	222 OE & M	0.500
11,290	0.080	0.080	224 Uniform	0.090
1,55,834	2.000	2.000	236 Electricity Chrg	2.000
8,000	0.150	0.100	237 Postage Charges	0.120
67,854	0.800	0.800	332 Maint.of Vehicle	1.000
13,452	0.300	0.400	410 Rep.& Maint'ce	0.500
26,146	0.400	0.400	411 Maint. of FM	0.450
9,177	0.300	0.200	821 Telephone	0.300
3,31,823	4.000	4.000	826 Security	4.500
38,721	0.700	0.700	840 Other Items	0.750
46,21,728	77.996	80.380		70.510
79,66,195	152.779	124.180	SUB-TOTAL	135.410

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
343-31-0035 NARP (Non-Plan)				
Salaries:				
28,02,036	97.488	25.500	110 Scientists	30.000
14,67,750	26.730	15.550	120 Tech. & SS	17.000
6,57,895	10.193	7.500	130 Admn. Supp. & GS	10.000
8,421	0.350	0.350	152 Health/Medical	0.350
35,148	0.650	0.500	300 TA	0.500
-----	-----	-----		-----
49,71,250	135.411	49.400		57.850
Recurring:				
43,717	1.093	1.100	142 Cost of Labour	1.200
8,754	0.400	0.500	210 Res. Materials	0.500
16,090	0.500	0.500	332 Maint. of Vehicle	0.500
5,150	0.100	0.100	410 Rep. & Maint'ce	0.150
0	0.100	0.100	417 Stn. Maint./Uti.	0.100
0	0.100	0.100	422 Maint. of Equip.	0.100
2,246	0.150	0.400	551 Exh./Kissanmela	0.150
3,000	0.100	0.100	561 Workshop/Trg.	0.100
-----	-----	-----		-----
78,957	2.543	2.900		2.800
-----	-----	-----		-----
50,50,207	137.954	52.300	SUB-TOTAL	60.650
343-31-2212 Development of Library (Plan)				
Non-Recurring:				
6,775	0.300	0.300	223 Books & Prdcls.	0.150
-----	-----	-----		-----
6,775	0.300	0.300	SUB-TOTAL	0.150
343-31-2254 Providing Information Base for the region (Data Base System) (Plan)				
Salaries:				
2,39,175	4.000	1.000	120 Tech. & SS	2.500
0	0.030	0.020	152 Health/Medical	0.030
0	0.030	0.030	300 TA	0.030
-----	-----	-----		-----
2,39,175	4.060	1.050		2.560
Recurring:				
400	0.100	0.100	210 Res. Materials	0.050
6,280	0.100	0.100	418 IT Maintenance	0.050
15,306	0.200	0.200	419 IT Enabled Serv.	0.100
-----	-----	-----		-----
21,986	0.400	0.400		0.200
Non-Recurring:				
4,000	0.100	0.100	423 IT Equipment	0.080
-----	-----	-----		-----
2,65,161	4.560	1.550	SUB-TOTAL	2.840
343-31-2291 Agrometeorology Research on Drought Management (Plan)				
Recurring:				
0	0.050	0.050	210 Res. Materials	0.050

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.050	0.050	411 Maint. of FM	0.050
0	0.050	0.050	840 Other Items	0.050
0	0.150	0.150		0.150
0	0.150	0.150	SUB-TOTAL	0.150
343-31-2292 Strengthening Res.on evaluation of coconut hybrids etc. (Plan)				
			Recurring:	
0	2.000	2.000	141 Cost of PL	1.500
0	0.600	0.600	142 Cost of Labour	0.500
8,302	0.700	0.700	210 Res.Materials	0.100
8,302	3.300	3.300		2.100
			Non-Recurring:	
0	1.000	1.000	921 Farm Developmnt	0.500
8,302	4.300	4.300	SUB-TOTAL	2.600
343-31-2293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
0	4.000	4.000	141 Cost of PL	2.000
21,047	0.600	0.600	142 Cost of Labour	0.500
63,336	1.500	1.500	210 Res.Materials	0.750
60,511	0.650	0.750	332 Maint.of Vehicle	0.500
9,172	0.750	0.750	411 Maint. of FM	0.100
0	0.150	0.150	840 Other Items	0.070
1,54,066	7.650	7.750		3.920
			Non-Recurring:	
0	0.750	0.750	921 Farm Developmnt	0.100
1,54,066	8.400	8.500	SUB-TOTAL	4.020
343-31-2341 Studies on yellowing of arecanut in Kannur District				
			Salaries:	
8,353	0.200	0.200	300 TA	0.050
			Recurring:	
26,626	0.450	0.450	210 Res.Materials	0.250
45,842	1.000	1.000	214 Operational Cost	0.500
1,765	0.040	0.040	840 Other Items	0.020
74,233	1.490	1.490		0.770
82,586	1.690	1.690	SUB-TOTAL	0.820
343-31-2347 Techno-Econo feas. of renewable sources of energy for small farmer				
			Salaries:	
0	0.010	0.010	300 TA	0.010
0	0.010	0.010	SUB-TOTAL	0.010

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
343-31-2366 Tree Planting Programme				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.050
0	0.200	0.200	210 Res. Materials	0.100
0	0.300	0.300		0.150
0	0.300	0.300	SUB-TOTAL	0.150
343-31-2377 Estt. of Model Organic Coconut Farm				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.250
46,713	0.600	0.600	210 Res. Materials	0.400
46,713	1.100	1.100		0.650
			Non-Recurring:	
0	3.000	3.000	921 Farm Developmnt	1.000
46,713	4.100	4.100	SUB-TOTAL	1.650
343-31-3376 Research on fertilisers & vermi compost (Plan)				
			Recurring:	
0	0.050	8.000	142 Cost of Labour	0.080
0	0.150	0.150	210 Res. Materials	0.080
0	0.200	8.150		0.160
0	0.200	8.150	SUB-TOTAL	0.160
343-31-3393 Coconut product diversification				
			Salaries:	
0	0.650	0.650	120 Tech. & SS	0.250
0	0.050	0.050	300 TA	0.050
0	0.700	0.700		0.300
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.500
0	0.100	0.100	210 Res. Materials	0.500
0	0.150	0.150	840 Other Items	0.050
0	0.350	0.350		1.050
0	1.050	1.050	SUB-TOTAL	1.350
343-31-3516 Value addition and product diversification in coconut				
			Recurring:	
0	0.600	0.600	142 Cost of Labour	0.300
0	1.250	1.250	210 Res. Materials	0.750
0	1.850	1.850		1.050

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Non-Recurring:	
0	0.500	0.500	420 Equip./Machinery	0.150
0	2.350	2.350	SUB-TOTAL	1.200
343-31-3517 Developing dwarf and semi dwarf cultivars of coconut				
			Recurring:	
0	1.000	1.000	142 Cost of Labour	0.500
0	1.000	1.000	210 Res.Materials	0.500
0	2.000	2.000		1.000
			Non-Recurring:	
0	2.000	2.000	921 Farm Developmnt	0.500
0	4.000	4.000	SUB-TOTAL	1.500
343-31-3589 Developing low cost technology of coconut oil				
			Recurring:	
0	0.000	4.000	142 Cost of Labour	2.000
0	0.000	3.500	210 Res.Materials	2.000
0	4.000	4.000	299 Lumpsum	0.000
0	0.000	0.100	540 Doc./Publication	0.050
0	0.000	1.000	840 Other Items	0.500
0	4.000	12.600		4.550
			Non-Recurring:	
0	0.000	1.500	211 Livstock/Poultry	0.750
0	4.000	14.100	SUB-TOTAL	5.300
343-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.050
0	0.100	0.100	210 Res.Materials	0.080
0	0.150	0.150		0.130
0	0.150	0.150	SUB-TOTAL	0.130
343-31-4475 Research on Cashew (Plan)				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	0.500
322	0.100	0.100	210 Res.Materials	0.080
322	0.600	0.600		0.580
322	0.600	0.600	SUB-TOTAL	0.580
343-31-4478 Integrated Farming in coconut based farming system (Plan)				
			Recurring:	
0	2.000	2.000	142 Cost of Labour	1.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.300	0.300	210 Res. Materials	0.100
0	0.200	0.200	411 Maint. of FM	0.100
0	2.500	2.500		1.200
0	2.500	2.500	SUB-TOTAL	1.200
343-31-4499 Works DPP (Plan)				
0	39.000	43.000	Non-Recurring: 910 Civil Works	17.750
0	39.000	43.000	SUB-TOTAL	17.750
343-31-6631 AICRP on Cashew (ICAR 75-25)				
7,03,779	8.800	5.000	Salaries: 110 Scientists	5.000
0	0.540	0.260	152 Health/Medical	0.240
2,621	0.150	0.200	300 TA	0.200
7,06,400	9.490	5.460		5.440
39,677	0.500	0.800	Recurring: 142 Cost of Labour	0.800
1,500	0.300	0.200	210 Res. Materials	0.200
41,177	0.800	1.000		1.000
7,47,577	10.290	6.460	SUB-TOTAL	6.440
343-31-8349 DCCD-Demonstration on utilization of cashew apple				
53,105	0.000	0.500	Recurring: 812 Training	0.500
53,105	0.000	0.500	SUB-TOTAL	0.500
343-31-8491 RKVY - Establishment of Biocontrol Lab.				
58,040	0.000	0.000	Salaries: 120 Tech. & SS	0.000
881	0.000	0.000	300 TA	0.000
58,921	0.000	0.000		0.000
17,465	0.000	0.000	Recurring: 142 Cost of Labour	0.000
13,964	0.000	0.000	210 Res. Materials	0.000
31,429	0.000	0.000		0.000
2,82,369	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
5,52,159	0.000	0.000	910 Civil Works	0.000
8,34,528	0.000	0.000		0.000
9,24,878	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
343-31-8492 RKVY - Establishment of Biocontrol Lab.				
Salaries:				
3,230	0.000	0.000	120 Tech. & SS	0.000
8,948	0.000	0.000	300 TA	0.000
12,178	0.000	0.000		0.000
Recurring:				
12,835	0.000	0.000	142 Cost of Labour	0.000
26,522	0.000	0.000	210 Res. Materials	0.000
7,708	0.000	0.000	840 Other Items	0.000
47,065	0.000	0.000		0.000
Non-Recurring:				
1,86,240	0.000	0.000	420 Equip./Machinery	0.000
5,47,030	0.000	0.000	910 Civil Works	0.000
7,33,270	0.000	0.000		0.000
7,92,513	0.000	0.000	SUB-TOTAL	0.000
343-31-8520 SSA Project-Organise vegetable cultivation in schools				
Recurring:				
72,500	0.000	0.000	214 Operational Cost	0.000
72,500	0.000	0.000	SUB-TOTAL	0.000
343-31-8533 Prdn. enhancement of cashew plantation & value addition of cashew				
Recurring:				
50,000	0.000	0.000	561 Workshop/Trg.	0.000
50,000	0.000	0.000	SUB-TOTAL	0.000
343-31-8568 Production & distribution of coconut seedlings.....				
Salaries:				
0	0.000	2.500	120 Tech. & SS	2.500
0	0.000	0.500	300 TA	0.500
0	0.000	3.000		3.000
Recurring:				
0	0.000	0.750	142 Cost of Labour	0.750
0	0.000	2.000	210 Res. Materials	2.000
0	0.000	0.050	330 Hiring of Vehic.	0.050
0	0.000	1.500	561 Workshop/Trg.	1.500
0	0.000	0.250	840 Other Items	0.250
0	0.000	4.550		4.550
Non-Recurring:				
0	0.000	20.000	910 Civil Works	20.000
0	0.000	27.550	SUB-TOTAL	27.550

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
343-31-8569 Conservation, multiplication & distribution of Malabari goats				
			Salaries:	
0	0.000	2.500	120 Tech. & SS	2.500
0	0.000	0.500	300 TA	0.500
0	0.000	3.000		3.000
			Recurring:	
0	0.000	4.000	142 Cost of Labour	4.000
0	0.000	3.500	210 Res. Materials	3.500
0	0.000	0.100	540 Doc./Publication	0.100
0	0.000	1.000	840 Other Items	1.000
0	0.000	8.600		8.600
			Non-Recurring:	
0	0.000	1.500	211 Livestock/Poultry	1.500
0	0.000	2.500	420 Equip./Machinery	2.500
0	0.000	5.000	910 Civil Works	5.000
0	0.000	9.000		9.000
0	0.000	20.600	SUB-TOTAL	20.600
343-31-8662 Participatory management of coconut gardens in Kasaragode				
			Salaries:	
0	0.000	1.500	120 Tech. & SS	0.000
			Recurring:	
0	0.000	0.900	210 Res. Materials	0.000
0	0.000	0.100	540 Doc./Publication	0.000
0	0.000	5.000	812 Training	0.000
0	0.000	6.000		0.000
			Non-Recurring:	
0	0.000	0.500	423 IT Equipment	0.000
0	0.000	8.000	924 Vehicle	0.000
0	0.000	8.500		0.000
0	0.000	16.000	SUB-TOTAL	0.000
343-31-8666 Developing of produ. units for hybrid coconut seedlings				
			Salaries:	
0	0.000	0.500	300 TA	0.000
			Recurring:	
0	0.000	2.000	210 Res. Materials	0.000
0	0.000	2.500	812 Training	0.000
0	0.000	1.920	840 Other Items	0.000
0	0.000	6.420		0.000
			Non-Recurring:	
0	0.000	20.000	910 Civil Works	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	22.000		0.000
0	0.000	28.920	SUB-TOTAL	0.000
343-31-9938 Starting of experimental agromet.advisory service at RARS Pillicode				
Salaries:				
1,39,003	0.000	3.450	110 Scientists	4.000
6,378	0.000	0.100	152 Health/Medical	0.100
10,999	0.000	0.100	300 TA	0.100
1,56,380	0.000	3.650		4.200
Recurring:				
20,584	0.000	0.250	840 Other Items	0.250
1,76,964	0.000	3.900	SUB-TOTAL	4.450
343-36-3351 Estt. of Vety. Hospital (Plan)				
Recurring:				
31,005	0.700	0.700	210 Res.Materials	0.500
2,623	0.100	0.100	222 OE & M	0.050
16,737	0.250	0.250	236 Electricity Chrg	0.100
50,365	1.050	1.050		0.650
50,365	1.050	1.050	SUB-TOTAL	0.650
343-36-4476 Managemnet of Malabari Goats (Plan)				
Recurring:				
0	0.250	0.250	142 Cost of Labour	0.250
2,700	0.500	0.500	210 Res.Materials	0.250
2,700	0.750	0.750		0.500
Non-Recurring:				
0	1.000	1.000	420 Equip./Machinery	0.250
2,700	1.750	1.750	SUB-TOTAL	0.750
343-40-1100 Training Service Scheme (Non-Plan)				
Salaries:				
0	3.545	2.000	110 Scientists	4.000
2,16,418	3.645	1.550	120 Tech. & SS	3.500
2,05,115	2.831	2.500	130 Admn.Supp. & GS	3.000
0	0.050	0.050	152 Health/Medical	0.050
60	0.050	0.050	300 TA	0.050
4,21,593	10.121	6.150		10.600
Recurring:				
1,593	0.250	0.250	222 OE & M	0.250

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
22,045	0.350	0.350	236 Electricity Chrg	0.350
0	0.020	0.020	237 Postage Charges	0.025
17,045	0.300	0.300	812 Training	0.350
40,683	0.920	0.920		0.975
4,62,276	11.041	7.070	SUB-TOTAL	11.575
343-40-2378 Estt. of R.T.C. for Farmers/Kudumbasree/Development Officers				
0	1.000	1.000	Recurring: 299 Lumpsum	0.050
0	1.000	1.000	SUB-TOTAL	0.050
343-40-2379 Estt. of Subramanian Thirumumbu Memorial Agrl. Museum				
0	1.000	1.000	Recurring: 299 Lumpsum	0.050
0	1.000	1.000	SUB-TOTAL	0.050
343-40-3327 Information-cum-Sales Centre (Plan)				
2,880	0.060	0.060	Recurring: 222 OE & M	0.050
17,902	0.250	0.250	236 Electricity Chrg	0.100
2,000	0.020	0.000	237 Postage Charges	0.020
22,782	0.330	0.310		0.170
0	0.100	0.100	Non-Recurring: 416 Furni./Fixture	0.050
800	1.000	1.000	420 Equip./Machinery	0.500
0	2.500	2.500	921 Farm Developmnt	1.000
800	3.600	3.600		1.550
23,582	3.930	3.910	SUB-TOTAL	1.720
343-40-3541 Esta of coconut hybridisation training centre				
0	3.000	3.000	Recurring: 299 Lumpsum	0.050
0	3.000	3.000	SUB-TOTAL	0.050
343-40-8515 Earth Day Celebration				
0	0.000	0.360	Recurring: 840 Other Items	0.000
0	0.000	0.360	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
343-40-8573 Trg.prg. on skill training-cum-demonstration on cashew apple proc.				
28,400	0.000	0.000	Recurring: 812 Training	0.000
28,400	0.000	0.000	SUB-TOTAL	0.000
1,69,65,187	402.054	406.650	STATION TOTAL	312.405
1,34,78,678	301.774	183.550	Non-Plan Total	207.635
6,40,572	89.990	108.810	Plan Total	45.230
7,47,577	10.290	16.460	ICAR Total	6.440
20,98,360	0.000	97.830	OEAP Total	53.100

339 Pepper Research Station, Panniyur

339-31-0034 (Non-Plan)

Salaries:				
1,98,908	10.635	7.000	110 Scientists	9.000
4,27,413	6.075	8.000	120 Tech. & SS	10.000
9,86,198	15.855	12.000	130 Admn. Supp. & GS	16.000
0	0.200	0.300	152 Health/Medical	0.400
8,977	0.150	0.250	300 TA	0.300
16,21,496	32.915	27.550		35.700
Recurring:				
6,07,579	17.500	13.750	141 Cost of PL	5.000
3,810	1.093	0.500	142 Cost of Labour	0.000
0	0.100	0.300	144 PLs Health/Medi.	0.400
0	0.100	0.200	210 Res. Materials	0.400
6,367	0.100	0.300	222 OE & M	0.500
1,000	0.000	0.000	231 Stud. Counseling	0.000
39,997	0.400	0.450	236 Electricity Chrg	0.800
5,104	0.060	0.100	237 Postage Charges	0.150
7,436	0.200	0.550	332 Maint. of Vehicle	0.250
7,530	0.080	0.100	821 Telephone	0.200
1,02,475	0.950	1.100	826 Security	1.500
33,949	0.200	0.300	840 Other Items	0.400
8,15,247	20.783	17.650		9.600
Non-Recurring:				
0	0.100	0.250	416 Furni./Fixture	0.300
24,36,743	53.798	45.450	SUB-TOTAL	45.600

339-31-0035 NARP (Non-Plan)

Recurring:				
2,583	0.100	0.100	210 Res. Materials	0.100
0	0.100	0.100	410 Rep. & Maint'ce	0.100
2,583	0.200	0.200		0.200
2,583	0.200	0.200	SUB-TOTAL	0.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
339-31-2251 Seed & Nursery Programme (Plan)				
			Recurring:	
13,320	0.800	0.800	141 Cost of PL	1.000
7,500	0.500	0.500	210 Res.Materials	0.500
-----	-----	-----		-----
20,820	1.300	1.300		1.500
			Non-Recurring:	
0	0.500	0.500	921 Farm Developmnt	0.400
-----	-----	-----		-----
20,820	1.800	1.800	SUB-TOTAL	1.900

339-31-2366 Tree Planting Programme				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.062
0	0.020	0.020	210 Res.Materials	0.025
-----	-----	-----		-----
0	0.070	0.070		0.087
-----	-----	-----		-----
0	0.070	0.070	SUB-TOTAL	0.087

339-31-3519 Breeding for Phytophthora foot rot tolerant pepper				
			Recurring:	
0	1.000	0.000	142 Cost of Labour	0.000
0	1.000	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
0	2.000	0.000		0.000
-----	-----	-----		-----
0	2.000	0.000	SUB-TOTAL	0.000

339-31-3520 Processing and value addition in pepper				
			Recurring:	
0	0.500	0.000	142 Cost of Labour	0.000
0	0.750	0.000	210 Res.Materials	0.000
-----	-----	-----		-----
0	1.250	0.000		0.000
-----	-----	-----		-----
			Non-Recurring:	
0	0.750	0.000	420 Equip./Machinery	0.000
-----	-----	-----		-----
0	2.000	0.000	SUB-TOTAL	0.000

339-31-4426 Evaluation of rice varieties suitable for pokkali tracts				
			Salaries:	
0	0.010	0.010	300 TA	0.010
			Recurring:	
25,300	0.750	0.750	142 Cost of Labour	0.930
1,180	0.050	0.050	210 Res.Materials	0.080

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
3,000	0.050	0.050	332 Maint.of Vehicle	0.050
29,480	0.850	0.850		1.060
29,480	0.860	0.860	SUB-TOTAL	1.070
339-31-4436 Strengthening research on pepper				
Recurring:				
0	0.000	0.000	141 Cost of PL	1.000
33,572	0.500	0.500	142 Cost of Labour	1.000
0	0.300	0.300	210 Res.Materials	0.250
5,033	0.100	0.100	332 Maint.of Vehicle	0.100
6,000	0.150	0.150	411 Maint. of FM	0.100
4,855	0.100	0.100	551 Exh./Kissanmela	0.050
49,460	1.150	1.150		2.500
Non-Recurring:				
0	0.500	0.500	921 Farm Developmnt	0.600
49,460	1.650	1.650	SUB-TOTAL	3.100
339-31-4499 Works DPP (Plan)				
Non-Recurring:				
0	33.500	8.000	910 Civil Works	11.250
0	33.500	8.000	SUB-TOTAL	11.250
339-31-6620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
13,24,882	9.450	9.450	110 Scientists	15.000
11,01,857	6.700	6.700	120 Tech.& SS	13.000
1,43,293	1.600	1.600	130 Admn.Supp.& GS	2.000
3,066	0.250	0.250	152 Health/Medical	0.315
24,539	0.800	0.800	300 TA	1.000
25,97,637	18.800	18.800		31.315
Recurring:				
1,12,040	1.800	1.800	142 Cost of Labour	2.250
51,732	1.200	1.200	210 Res.Materials	1.500
18,049	0.200	0.200	332 Maint.of Vehicle	0.250
4,589	0.100	0.090	840 Other Items	0.100
1,86,410	3.300	3.290		4.100
Non-Recurring:				
51,796	1.500	1.500	420 Equip./Machinery	1.875

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	1.500	1.500	910 Civil Works	1.875
51,796	3.000	3.000		3.750
28,35,843	25.100	25.090	SUB-TOTAL	39.165

339-31-8287 National Horticultural Mission on M&AP..

			Salaries:	
2,81,007	0.000	4.720	120 Tech.& SS	4.000
			Recurring:	
3,89,086	0.000	12.000	142 Cost of Labour	13.000
1,95,492	0.000	1.250	210 Res.Materials	0.300
1,75,722	0.000	0.720	812 Training	0.300
0	0.000	2.000	840 Other Items	1.000
7,60,300	0.000	15.970		14.600
10,41,307	0.000	20.690	SUB-TOTAL	18.600

339-31-8453 Network Centre for Prodn. & distribution of planting materials

			Recurring:	
0	0.000	2.500	142 Cost of Labour	2.500
0	0.000	1.000	210 Res.Materials	1.000
0	0.000	3.500		3.500
			Non-Recurring:	
0	0.000	0.500	420 Equip./Machinery	0.500
65,587	0.000	0.344	915 Irri/Water Suppl	0.000
3,00,000	0.000	0.000	921 Farm Developmnt	0.000
3,65,587	0.000	0.844		0.500
3,65,587	0.000	4.344	SUB-TOTAL	4.000

339-31-8490 RKVY - Establishment of Biocontrol Lab.

			Recurring:	
7,23,101	0.000	0.000	417 Stn.Maint./Uti.	0.000
			Non-Recurring:	
5,32,410	0.000	0.000	420 Equip./Machinery	0.000
12,55,511	0.000	0.000	SUB-TOTAL	0.000

339-31-8661 Developing protocol for organic pepper cultivation

			Recurring:	
0	0.000	2.500	840 Other Items	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
			Non-Recurring:	
0	0.000	0.500	420 Equip./Machinery	0.000
0	0.000	1.000	910 Civil Works	0.000
0	0.000	1.500		0.000
0	0.000	4.000	SUB-TOTAL	0.000
80,37,334	120.978	112.154	STATION TOTAL	124.972
24,39,326	53.998	45.650	Non-Plan Total	45.800
99,760	41.880	12.380	Plan Total	17.407
28,35,843	25.100	25.090	ICAR Total	39.165
26,62,405	0.000	29.034	OEAP Total	22.600

373 Cattle Infertility Scheme, Vellimadukunnu, Calicut

373-36-2233 Cattle Infertility Scheme (Plan)

			Salaries:	
6,19,913	8.500	4.000	110 Scientists	5.000
2,80,340	4.000	7.000	120 Tech. & SS	8.000
2,82,909	4.400	4.400	130 Admn. Supp. & GS	5.000
1,275	0.200	0.050	152 Health/Medical	0.100
6,940	0.100	0.150	300 TA	0.150
11,91,377	17.200	15.600		18.250
			Recurring:	
431	0.100	0.030	210 Res. Materials	0.050
3,704	0.070	0.080	222 OE & M	0.090
0	0.010	0.010	224 Uniform	0.010
35,503	0.600	0.400	226 Rent	0.500
10,679	0.150	0.110	236 Electricity Chrg	0.120
2,000	0.030	0.030	237 Postage Charges	0.030
4,120	0.080	0.060	419 IT Enabled Serv.	0.060
56,437	1.040	0.720		0.860
12,47,814	18.240	16.320	SUB-TOTAL	19.110

373-40-3327 Information-cum-Sales Centre (Plan)

			Salaries:	
0	0.000	3.500	120 Tech. & SS	4.000
0	0.000	0.050	152 Health/Medical	0.050
2,010	0.080	0.050	300 TA	0.050
2,010	0.080	3.600		4.100

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
12,345	0.150	0.190	142 Cost of Labour	0.200
1,739	0.050	0.050	222 OE & M	0.050
4,082	0.080	0.050	226 Rent	0.050
2,030	0.000	0.000	232 Stud.Contingency	0.000
7,256	0.250	0.130	332 Maint.of Vehicle	0.150
27,452	0.530	0.420		0.450
29,462	0.610	4.020	SUB-TOTAL	4.550
373-40-3391 Estt.of Fisheries Research & Extension Centre, Calicut				
			Salaries:	
6,33,145	9.500	9.000	110 Scientists	9.500
4,981	0.100	0.050	152 Health/Medical	0.050
4,705	0.050	0.050	300 TA	0.050
6,42,831	9.650	9.100		9.600
			Recurring:	
454	0.050	0.050	210 Res.Materials	0.050
4,716	0.050	0.050	222 OE & M	0.050
16,783	0.200	0.180	226 Rent	0.200
4,999	0.050	0.060	551 Exh./Kissanmela	0.070
5,000	0.050	0.060	561 Workshop/Trg.	0.070
31,952	0.400	0.400		0.440
6,74,783	10.050	9.500	SUB-TOTAL	10.040
19,52,059	28.900	29.840	STATION TOTAL	33.700
19,52,059	28.900	29.840	Plan Total	33.700

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
------------------------------	--------------------------------	--------------------------------	-----------------	----------------------------------

340 Regional Agri.Res.Station, Ambalavyal

340-31-0033 (Non-Plan)

			Salaries:	
11,18,416	1.773	0.750	110 Scientists	3.500
18,27,527	36.450	17.800	120 Tech. & SS	20.000
8,66,203	13.590	18.220	130 Admn.Supp. & GS	20.000
2,110	0.200	0.150	152 Health/Medical	0.200
49,404	0.500	0.500	300 TA	0.500
-----	-----	-----		-----
38,63,660	52.513	37.420		44.200
			Recurring:	
43,85,216	56.250	73.000	141 Cost of PL	84.000
6,38,398	19.665	10.650	142 Cost of Labour	2.600
3,950	0.250	0.200	144 PLs Health/Medi.	0.200
34,782	0.300	0.250	210 Res.Materials	0.300
17,478	0.250	0.200	222 OE & M	0.200
8,000	0.250	0.200	224 Uniform	0.200
1,10,915	1.600	1.500	236 Electricity Chrg	1.600
4,000	0.100	0.100	237 Postage Charges	0.100
27,385	0.250	0.200	332 Maint.of Vehicle	0.200
19,562	0.300	0.100	410 Rep. & Maint'ce	0.150
47,990	0.500	0.300	411 Maint. of FM	0.400
0	0.100	0.080	821 Telephone	0.100
8,76,105	8.500	13.500	826 Security	10.000
70,475	0.750	0.500	840 Other Items	0.500
-----	-----	-----		-----
62,44,256	89.065	100.780		100.550
			Non-Recurring:	
0	0.030	0.100	223 Books & Prdcls.	0.100
-----	-----	-----		-----
1,01,07,916	141.608	138.300	SUB-TOTAL	144.850

340-31-0035 NARP (Non-Plan)

			Salaries:	
16,22,122	38.995	13.950	110 Scientists	25.000
5,46,683	9.720	7.570	120 Tech. & SS	8.000
9,45,912	9.626	5.250	130 Admn.Supp. & GS	6.000
0	0.100	0.100	152 Health/Medical	0.100
26,811	0.400	0.300	300 TA	0.300
-----	-----	-----		-----
31,41,528	58.841	27.170		39.400
			Recurring:	
19,371	0.656	0.360	142 Cost of Labour	0.500
35,490	0.500	0.500	210 Res.Materials	0.500
500	0.200	0.100	332 Maint.of Vehicle	0.100
0	0.100	0.050	410 Rep. & Maint'ce	0.100
23,961	0.150	0.100	417 Stn.Maint./Uti.	0.100
5,218	0.150	0.150	551 Exh./Kissanmela	0.150
-----	-----	-----		-----
84,540	1.756	1.260		1.450
-----	-----	-----		-----
32,26,068	60.597	28.430	SUB-TOTAL	40.850

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
340-31-2212 Development of Library (Plan)				
			Non-Recurring:	
3,988	0.250	0.150	223 Books & Prdcls.	0.100
3,988	0.250	0.150	SUB-TOTAL	0.100
340-31-2251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
31,099	0.500	0.500	420 Equip./Machinery	0.500
12,668	0.500	0.500	921 Farm Developmnt	0.050
43,767	1.000	1.000		0.550
43,767	1.000	1.000	SUB-TOTAL	0.550
340-31-2252 Providing Infrastructural facilities (Plan)				
			Non-Recurring:	
68,945	2.000	1.000	420 Equip./Machinery	0.500
87,896	2.250	0.900	921 Farm Developmnt	1.000
1,56,841	4.250	1.900		1.500
1,56,841	4.250	1.900	SUB-TOTAL	1.500
340-31-2254 Providing Information Base for the region(Data Base System) (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.050
0	0.250	0.250	418 IT Maintenance	0.100
0	0.100	0.100	419 IT Enabled Serv.	0.050
0	0.350	0.350		0.200
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.100
0	1.750	1.750	423 IT Equipment	0.500
0	1.750	1.750		0.600
0	2.100	2.100	SUB-TOTAL	0.800
340-31-2261 Water Management Studies on Horticultural Crops (Plan)				
			Recurring:	
22,401	0.500	0.500	142 Cost of Labour	0.000
0	0.200	0.200	210 Res.Materials	0.000
0	0.200	0.200	332 Maint.of Vehicle	0.000
16,452	0.500	0.500	411 Maint. of FM	0.000
38,853	1.400	1.400		0.000
38,853	1.400	1.400	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
340-31-2262 Research on pepper on high ranges (Plan)				
			Recurring:	
77,342	1.500	6.800	142 Cost of Labour	2.000
35,183	0.500	0.500	210 Res.Materials	0.250
13,245	0.500	0.250	332 Maint.of Vehicle	0.250
2,477	0.600	0.500	411 Maint. of FM	0.100
1,28,247	3.100	8.050		2.600
1,28,247	3.100	8.050	SUB-TOTAL	2.600
340-31-2263 Research on coffee based cropping pattern (Plan)				
			Recurring:	
24,569	0.500	0.500	142 Cost of Labour	0.500
1,400	0.100	0.100	210 Res.Materials	0.050
5,223	0.250	0.250	332 Maint.of Vehicle	0.100
31,192	0.850	0.850		0.650
31,192	0.850	0.850	SUB-TOTAL	0.650
340-31-2366 Tree Planting Programme				
			Recurring:	
25,424	0.500	0.500	142 Cost of Labour	0.500
0	0.150	0.150	210 Res.Materials	0.100
25,424	0.650	0.650		0.600
25,424	0.650	0.650	SUB-TOTAL	0.600
340-31-3315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.100	0.100	300 TA	0.050
0	0.100	0.100	SUB-TOTAL	0.050
340-31-3347 Biotechnology Centre (RS to KADP-SF) (Plan)				
			Recurring:	
44,585	0.300	0.300	142 Cost of Labour	0.300
0	0.200	0.200	153 Contra. Service	0.200
1,922	0.400	0.200	210 Res.Materials	0.250
0	1.000	1.000	236 Electricity Chrg	0.500
3,288	0.100	0.100	410 Rep.& Maint'ce	0.100
49,795	2.000	1.800		1.350

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
27,815	1.000	1.000	Non-Recurring: 420 Equip./Machinery	0.500
0	0.200	0.200	921 Farm Developmnt.	0.100
27,815	1.200	1.200		0.600
77,610	3.200	3.000	SUB-TOTAL	1.950
340-31-3363 Research on cool season vegetables (Plan)				
Recurring:				
62,010	0.650	0.650	142 Cost of Labour	0.500
0	0.100	0.100	210 Res.Materials	0.050
1,000	0.150	0.150	332 Maint.of Vehicle	0.100
63,010	0.900	0.900		0.650
63,010	0.900	0.900	SUB-TOTAL	0.650
340-31-3372 Hybrid seed production in vegetables (plan)				
Recurring:				
12,753	0.000	0.300	142 Cost of Labour	0.400
0	0.000	0.200	210 Res.Materials	0.100
12,753	0.000	0.500		0.500
Non-Recurring:				
0	0.000	0.200	420 Equip./Machinery	0.200
0	0.000	0.200	921 Farm Developmnt	0.200
0	0.000	0.400		0.400
12,753	0.000	0.900	SUB-TOTAL	0.900
340-31-3510 Res. on comprehensive crop care programme for Waynad Farmers				
Recurring:				
88,742	1.000	0.500	142 Cost of Labour	0.500
26,145	0.500	0.250	210 Res.Materials	0.250
1,14,887	1.500	0.750		0.750
Non-Recurring:				
0	0.500	0.250	921 Farm Developmnt	0.250
1,14,887	2.000	1.000	SUB-TOTAL	1.000
340-31-3511 Developing protocol for production of scented rice				
Recurring:				
1,21,755	1.250	1.250	142 Cost of Labour	0.000
17,405	1.000	1.000	210 Res.Materials	0.000
1,39,160	2.250	2.250		0.000
1,39,160	2.250	2.250	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
340-31-3540 Agri. prenurship Deve. centre for tribal people of Wayand				
			Recurring:	
0	0.000	1.000	299 Lumpsum	0.000
0	0.000	1.000	SUB-TOTAL	0.000
340-31-3588 Centre for hybrid seed prodn. in vegetables				
			Recurring:	
0	3.000	0.000	299 Lumpsum	0.000
0	3.000	0.000	SUB-TOTAL	0.000
340-31-4417 Research on scented rice				
			Recurring:	
2,041	0.100	0.100	210 Res.Materials	0.100
2,041	0.100	0.100	SUB-TOTAL	0.100
340-31-4419 Adaptive trials on management of pepper				
			Recurring:	
23,177	0.200	0.100	142 Cost of Labour	0.100
0	0.150	0.100	210 Res.Materials	0.100
23,177	0.350	0.200		0.200
23,177	0.350	0.200	SUB-TOTAL	0.200
340-31-4429 Research on Medicinal Plants				
			Recurring:	
23,155	0.250	0.100	142 Cost of Labour	0.100
0	0.150	0.100	210 Res.Materials	0.100
23,155	0.400	0.200		0.200
23,155	0.400	0.200	SUB-TOTAL	0.200
340-31-4431 Research on Ginger/Turmeric				
			Recurring:	
23,199	0.200	0.100	142 Cost of Labour	0.100
0	0.150	0.100	210 Res.Materials	0.100
23,199	0.350	0.200		0.200
23,199	0.350	0.200	SUB-TOTAL	0.200
340-31-4432 Research on Cutflowers/Ornamental Flowers				
			Recurring:	
17,286	0.200	0.200	142 Cost of Labour	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.150	0.150	210 Res.Materials	0.000
17,286	0.350	0.350		0.000
17,286	0.350	0.350	SUB-TOTAL	0.000
340-31-4482 Research on Tree Spices (Plan)				
			Recurring:	
67,284	0.750	0.500	142 Cost of Labour	0.000
0	0.100	0.100	210 Res.Materials	0.000
67,284	0.850	0.600		0.000
67,284	0.850	0.600	SUB-TOTAL	0.000
340-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	13.500	2.500	910 Civil Works	10.000
0	13.500	2.500	SUB-TOTAL	10.000
340-31-5114 NAIP-Project for resolving agrarian crisis of wynad district				
			Salaries:	
0	4.240	4.240	120 Tech. & SS	4.480
0	3.000	3.000	300 TA	3.000
0	7.240	7.240		7.480
			Recurring:	
0	124.830	124.830	214 Operational Cost	85.760
0	0.000	9.000	299 Lumpsum	4.250
0	14.000	14.000	561 Workshop/Trg.	11.000
0	138.830	147.830		101.010
			Non-Recurring:	
0	0.000	0.000	220 Institutional Ch	9.420
0	1.000	1.000	223 Books & Prdcls.	0.500
0	2.000	2.000	420 Equip./Machinery	7.500
0	6.000	6.000	921 Farm Developmnt	3.000
0	9.000	9.000		20.420
0	155.070	164.070	SUB-TOTAL	128.910
340-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
1,57,072	0.000	0.000	110 Scientists	0.000
9,643	0.000	1.210	120 Tech. & SS	1.500
7,930	0.150	0.150	300 TA	0.150
1,74,645	0.150	1.360		1.650

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
47,320	0.000	0.000	142 Cost of Labour	0.000
0	2.800	2.800	210 Res.Materials	2.800
47,320	2.800	2.800		2.800
2,21,965	2.950	4.160	SUB-TOTAL	4.450
340-31-8287 National Horticultural Mission on M&AP..				
			Salaries:	
2,33,508	0.000	3.250	120 Tech.& SS	0.000
4,414	0.000	0.300	300 TA	0.000
2,37,922	0.000	3.550		0.000
			Recurring:	
6,05,174	0.000	9.540	142 Cost of Labour	0.000
5,39,642	0.000	3.500	210 Res.Materials	0.000
11,44,816	0.000	13.040		0.000
			Non-Recurring:	
3,70,782	0.000	3.000	420 Equip./Machinery	0.000
3,00,934	0.000	3.000	921 Farm Developmnt	0.000
6,71,716	0.000	6.000		0.000
20,54,454	0.000	22.590	SUB-TOTAL	0.000
340-31-8330 SHM-Estt. of a model nursery for pepper				
			Recurring:	
1,98,715	0.000	0.000	142 Cost of Labour	0.000
1,06,087	0.000	0.000	210 Res.Materials	0.000
1,333	0.000	0.000	840 Other Items	0.000
3,06,135	0.000	0.000		0.000
			Non-Recurring:	
1,19,492	0.000	0.000	921 Farm Developmnt	0.000
4,25,627	0.000	0.000	SUB-TOTAL	0.000
340-31-8342 RSVY-Participatory Technology Development				
			Salaries:	
1,79,200	0.000	0.000	151 Honorarium	0.000
4,216	0.000	0.000	300 TA	0.000
1,83,416	0.000	0.000		0.000
			Recurring:	
0	0.000	0.152	142 Cost of Labour	0.000
1,67,483	0.000	0.038	210 Res.Materials	0.000
14,241	0.000	0.000	332 Maint.of Vehicle	0.000
342	0.000	0.174	540 Doc./Publication	0.000
4,012	0.000	0.840	561 Workshop/Trg.	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
139	0.000	0.000	812 Training	0.000
16,083	0.000	0.201	841 Plat/Gold Jub.Ce	0.000
2,02,300	0.000	1.405		0.000
			Non-Recurring:	
1,50,000	0.000	0.000	910 Civil Works	0.000
5,35,716	0.000	1.405	SUB-TOTAL	0.000
340-31-8350 Rehabilitation of Tissue Culture Lab				
			Non-Recurring:	
0	0.000	12.000	420 Equip./Machinery	0.000
0	0.000	8.000	910 Civil Works	0.000
0	0.000	20.000		0.000
0	0.000	20.000	SUB-TOTAL	0.000
340-31-8358 Estt. of small nursery for mango				
			Recurring:	
46,299	0.000	0.000	142 Cost of Labour	0.000
67,737	0.000	0.000	210 Res.Materials	0.000
28,529	0.000	0.000	332 Maint.of Vehicle	0.000
1,42,565	0.000	0.000		0.000
			Non-Recurring:	
43,348	0.000	0.000	910 Civil Works	0.000
1,85,913	0.000	0.000	SUB-TOTAL	0.000
340-31-8362 Estt. of small nursery for ginger, RARS, Ambalavayal				
			Recurring:	
2,53,084	0.000	0.000	142 Cost of Labour	0.000
65,025	0.000	0.000	210 Res.Materials	0.000
3,18,109	0.000	0.000		0.000
3,18,109	0.000	0.000	SUB-TOTAL	0.000
340-31-8401 Estt. of ornamental fish rearing unit				
			Salaries:	
65,100	0.000	0.000	151 Honorarium	0.000
0	0.000	0.100	300 TA	0.000
65,100	0.000	0.100		0.000
			Recurring:	
1,16,970	0.000	0.228	210 Res.Materials	0.000
68,753	0.000	0.000	842 Stipend	0.000
1,85,723	0.000	0.228		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account.	Bud.Est. 2010-2011 (Lakhs)
			Non-Recurring:	
1,20,000	0.000	0.000	910 Civil Works	0.000
1,75,200	0.000	0.000	921 Farm Developmnt	0.000
2,95,200	0.000	0.000		0.000
5,46,023	0.000	0.328	SUB-TOTAL	0.000
340-31-8514 RSVY Project "Est. of fodder museum"				
			Recurring:	
3,80,313	0.000	1.428	142 Cost of Labour	0.000
2,47,065	0.000	1.427	210 Res.Materials	0.000
2,98,729	0.000	4.013	411 Maint. of FM	0.000
39,685	0.000	0.104	840 Other Items	0.000
9,65,792	0.000	6.972		0.000
			Non-Recurring:	
8,32,871	0.000	0.506	420 Equip./Machinery	0.000
5,85,990	0.000	5.240	910 Civil Works	0.000
14,18,861	0.000	5.746		0.000
23,84,653	0.000	12.718	SUB-TOTAL	0.000
340-31-8551 Network Project on produ. & distrin. of quality Planting Materials				
			Recurring:	
30,708	0.000	0.310	142 Cost of Labour	0.000
13,805	0.000	0.061	210 Res.Materials	0.000
44,513	0.000	0.371		0.000
			Non-Recurring:	
8,400	0.000	0.416	420 Equip./Machinery	0.000
50,000	0.000	0.000	999 Revolving Fund	0.000
58,400	0.000	0.416		0.000
1,02,913	0.000	0.787	SUB-TOTAL	0.000
340-31-8565 Increasing produ. & availty. of quality seeds of high yielding				
			Salaries:	
0	0.000	1.600	120 Tech. & SS	0.800
0	0.000	1.800	130 Admn. Supp. & GS	0.900
0	0.000	3.400		1.700
			Recurring:	
1,77,907	0.000	2.221	142 Cost of Labour	2.000
1,02,244	0.000	4.978	210 Res.Materials	3.000
0	0.000	0.300	214 Operationl CoSt	0.150
28,110	0.000	0.519	332 Maint. of Vehicle	0.400

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
0	0.000	0.300	410 Rep. & Maint'ce	0.150
0	0.000	0.600	561 Workshop/Trg.	0.300
0	0.000	2.800	840 Other Items	1.400
3,08,261	0.000	11.718		7.400
			Non-Recurring:	
14,218	0.000	5.858	420 Equip./Machinery	1.400
0	0.000	12.500	910 Civil Works	8.500
5,18,126	0.000	0.819	924 Vehicle	0.000
15,00,000	0.000	0.000	999 Revolving Fund	0.000
20,32,344	0.000	19.177		9.900
23,40,605	0.000	34.295	SUB-TOTAL	19.000
340-31-8566 Increasing Production & availability of quality seeds				
Salaries:				
0	0.000	0.933	120 Tech. & SS	1.000
0	0.000	1.050	130 Admn. Supp. & GS	0.000
0	0.000	0.200	300 TA	0.000
0	0.000	2.183		1.000
Recurring:				
1,77,907	0.000	1.295	142 Cost of Labour	2.000
1,02,244	0.000	4.978	210 Res. Materials	1.000
0	0.000	0.300	214 Operational Cost	0.000
28,110	0.000	0.519	332 Maint. of Vehicle	0.100
0	0.000	0.300	410 Rep. & Maint'ce	1.000
0	0.000	0.600	561 Workshop/Trg.	0.000
0	0.000	2.800	840 Other Items	0.000
3,08,261	0.000	10.792		4.100
Non-Recurring:				
14,218	0.000	5.858	420 Equip./Machinery	0.000
0	0.000	12.500	910 Civil Works	0.000
5,18,126	0.000	0.819	924 Vehicle	0.000
5,32,344	0.000	19.177		0.000
8,40,605	0.000	32.152	SUB-TOTAL	5.100
340-31-8614 Establishment of Bio Control Lab				
Non-Recurring:				
0	0.000	20.000	420 Equip./Machinery	0.000
0	0.000	55.000	910 Civil Works	0.000
0	0.000	5.000	924 Vehicle	0.000
0	0.000	80.000		0.000
0	0.000	80.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account.	Bud.Est. 2010-2011 (lakhs)
340-31-8660 Enhancing milk produ. through increased...of fodder in Wayanad				
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
0	0.000	2.000	142 Cost of Labour	0.000
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	0.100	330 Hiring of Vehic.	0.000
0	0.000	0.100	332 Maint.of Vehicle	0.000
0	0.000	0.300	812 Training	0.000
0	0.000	2.000	840 Other Items	0.000
0	0.000	5.500		0.000
			Non-Recurring:	
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	10.000	910 Civil Works	0.000
0	0.000	12.000		0.000
0	0.000	17.600	SUB-TOTAL	0.000
340-31-8801 Resolving agrerian crisis of Wayand district (NAIP)				
			Recurring:	
59,666	0.000	0.000	561 Workshop/Trg.	0.000
59,666	0.000	0.000	SUB-TOTAL	0.000
340-31-9966 Starting of experimental agrometeorological advisory service -AMB.				
			Salaries:	
1,48,128	0.000	2.790	110 Scientists	3.500
9,749	0.000	0.500	300 TA	0.500
1,57,877	0.000	3.290		4.000
			Recurring:	
8,510	0.000	0.500	210 Res.Materials	0.500
21,859	0.000	0.100	222 OE & M	0.100
0	0.000	0.000	332 Maint.of Vehicle	0.500
22,915	0.000	0.050	821 Telephone	0.600
61,348	0.000	0.200	840 Other Items	0.200
1,14,632	0.000	0.850		1.900
			Non-Recurring:	
0	0.000	0.000	420 Equip./Machinery	0.300
2,72,509	0.000	4.140	SUB-TOTAL	6.200

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
340-40-8515 Earth Day Celebration				
0	0.000	0.360	Recurring: 840 Other Items	0.000
0	0.000	0.360	SUB-TOTAL	0.000
2,46,14,616	401.175	590.735	STATION TOTAL	371.410
1,33,33,984	202.205	166.730	Non-Plan Total	185.700
9,91,874	40.950	29.400	Plan Total	22.050
2,21,965	158.020	168.230	ICAR Total	133.360
1,00,66,793	0.000	226.375	OEAP Total	30.300

314 Cardamom Research Station, Pampadumpara

314-31-0034 (Non-Plan)

Salaries:				
3,40,007	14.180	8.000	110 Scientists	12.000
4,03,523	7.290	6.000	120 Tech. & SS	9.000
8,34,630	9.060	10.000	130 Admn. Supp. & GS	11.000
0	0.030	0.030	152 Health/Medical	0.030
14,962	0.200	0.200	300 TA	0.200
15,93,122	30.760	24.230		32.230
Recurring:				
16,16,331	25.000	30.000	141 Cost of PL	20.000
0	0.546	0.300	142 Cost of Labour	0.300
0	0.100	0.100	144 PLs Health/Medi.	0.100
0	0.100	0.100	210 Res. Materials	0.100
5,109	0.100	0.060	222 OE & M	0.100
2,360	0.050	0.040	224 Uniform	0.050
58,108	0.750	0.700	236 Electricity Chrg	0.900
4,000	0.050	0.050	237 Postage Charges	0.050
7,307	0.250	0.500	332 Maint. of Vehicle	0.250
1,028	0.200	0.160	410 Rep. & Maint'ce	0.250
24,120	0.200	0.180	411 Maint. of FM	0.250
4,656	0.100	0.080	821 Telephone	0.200
29,499	0.700	0.650	826 Security	0.800
1,369	0.100	0.090	840 Other Items	0.150
17,53,887	28.246	33.010		23.500
33,47,009	59.006	57.240	SUB-TOTAL	55.730

314-31-0035 NARP (Non-Plan)

Salaries:				
48,143	2.659	1.000	110 Scientists	2.000
7,65,839	10.328	11.000	120 Tech. & SS	13.000
1,53,768	2.265	1.000	130 Admn. Supp. & GS	1.500
0	0.100	0.050	152 Health/Medical	0.100

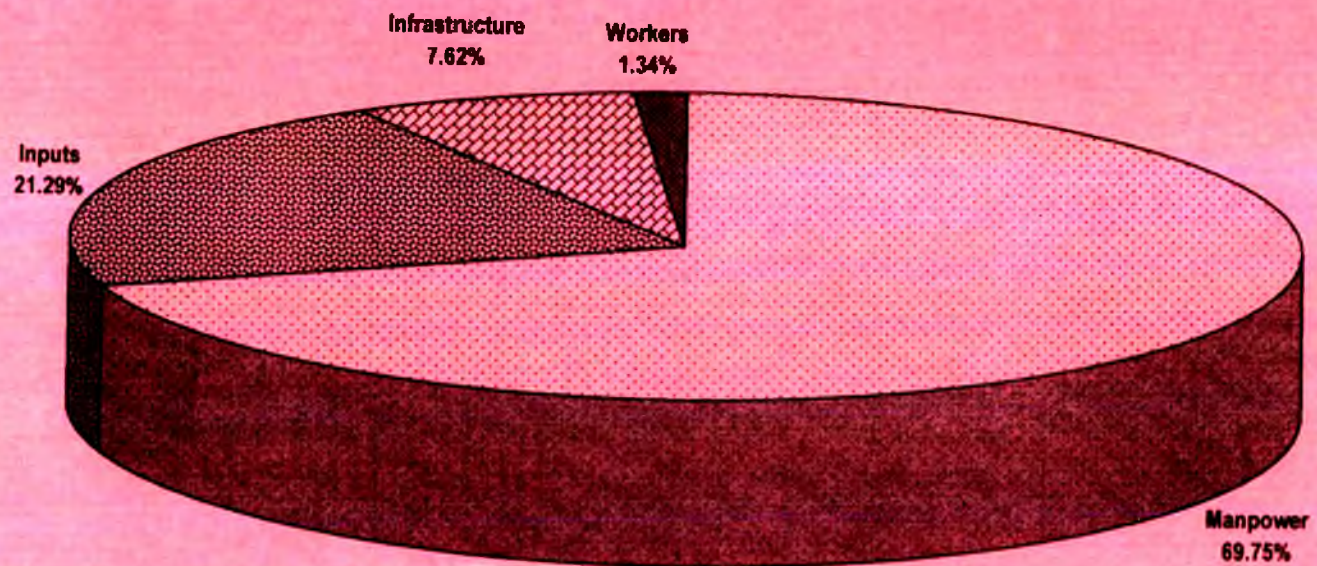
Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
12,145	0.200	0.200	300 TA	0.250
9,79,895	15.552	13.250		16.850
0	0.546	0.400	Recurring: 142 Cost of Labour	0.700
0	0.050	0.050	210 Res.Materials	0.150
830	0.015	0.000	224 Uniform	0.025
0	0.050	0.050	410 Rep.& Maint'ce	0.100
0	0.050	0.050	417 Stn.Maint./Uti.	0.100
0	0.100	0.100	540 Doc./Publication	0.200
0	0.100	0.100	551 Exh./Kissanmela	0.300
830	0.911	0.750		1.575
1,442	0.100	0.100	Non-Recurring: 223 Books & Prdcls.	0.150
0	0.050	0.050	416 Furni./Fixture	0.100
1,442	0.150	0.150		0.250
9,82,167	16.613	14.150	SUB-TOTAL	18.675
314-31-2251 Seed & Nursery Programme (Plan)				
0	0.100	0.100	Non-Recurring: 420 Equip./Machinery	0.100
11,415	0.300	0.300	921 Farm Developmnt	0.500
11,415	0.400	0.400		0.600
11,415	0.400	0.400	SUB-TOTAL	0.600
314-31-2254 Providing Information Base for the region(Data Base System)				
1,400	0.100	0.100	Recurring: 419 IT Enabled Serv.	0.100
0	0.100	0.100	Non-Recurring: 423 IT Equipment	0.100
1,400	0.200	0.200	SUB-TOTAL	0.200
314-31-2259 Strengthening of Pepper Research in high ranges (Plan)				
0	0.300	0.300	Recurring: 142 Cost of Labour	0.500
2,625	0.150	0.130	210 Res.Materials	0.250
15,444	0.500	0.250	332 Maint.of Vehicle	0.150
18,069	0.950	0.680		0.900
4,632	0.500	0.500	Non-Recurring: 921 Farm Developmnt	0.500
22,701	1.450	1.180	SUB-TOTAL	1.400

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
314-31-3362 Estt. of a herbal garden (Plan)				
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.150
0	0.050	0.050	210 Res.Materials	0.050
0	0.150	0.150		0.200
0	0.150	0.150	SUB-TOTAL	0.200
314-31-3514 Research on organic cardamom production				
			Recurring:	
0	0.500	0.500	142 Cost of Labour	1.000
0	0.500	0.500	210 Res.Materials	1.000
0	1.000	1.000		2.000
0	1.000	1.000	SUB-TOTAL	2.000
314-31-4416 Farm trials/Adaptive trials				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.100
0	0.050	0.050	210 Res.Materials	0.100
0	0.100	0.100		0.200
0	0.100	0.100	SUB-TOTAL	0.200
314-31-4428 Research on Cardamom				
			Recurring:	
47,565	2.000	1.500	142 Cost of Labour	1.550
59,782	1.500	1.000	210 Res.Materials	1.000
4,085	0.250	0.200	411 Maint. of FM	0.100
1,11,432	3.750	2.700		2.650
			Non-Recurring:	
1,120	0.250	0.200	420 Equip./Machinery	0.200
0	1.000	1.000	921 Farm Developmnt	0.500
1,120	1.250	1.200		0.700
1,12,552	5.000	3.900	SUB-TOTAL	3.350
314-31-4499 Works DPP (Plan)				
			Non-Recurring:	
0	37.000	0.000	910 Civil Works	11.000
0	37.000	0.000	SUB-TOTAL	11.000
314-31-6620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
3,45,467	5.500	2.550	110 Scientists	2.550
4,70,151	3.500	0.050	120 Tech. & SS	0.050
1,47,899	2.500	1.000	130 Admn.Supp. & GS	1.000
0	0.210	0.161	152 Health/Medical	0.161

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
24,300	0.600	0.600	300 TA	0.600
9,87,817	12.310	4.361		4.361
77,814	1.500	1.500	Recurring: 142 Cost of Labour	1.500
38,051	0.600	0.600	210 Res.Materials	0.600
2,340	0.240	0.240	222 OE & M	0.240
0	0.000	0.030	224 Uniform	0.050
0	0.050	0.050	236 Electricity Chrg	0.050
0	0.010	0.010	237 Postage Charges	0.010
1,18,205	2.400	2.430		2.450
0	2.250	4.500	Non-Recurring: 420 Equip./Machinery	0.000
0	2.250	2.250	910 Civil Works	6.000
0	4.500	6.750		6.000
11,06,022	19.210	13.541	SUB-TOTAL	12.811
314-31-8287 National Horticultural Mission on M&AP..				
49,755	0.000	1.000	Recurring: 142 Cost of Labour	0.000
99,635	0.000	0.500	210 Res.Materials	0.000
1,49,390	0.000	1.500		0.000
0	0.000	3.000	Non-Recurring: 921 Farm Developmnt	0.000
1,49,390	0.000	4.500	SUB-TOTAL	0.000
314-31-8311 SHM-Model Nursery for floriculture				
67,103	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
67,103	0.000	0.000	SUB-TOTAL	0.000
314-31-8366 Estt. of Bio-control lab unit CRS Pampadumpara				
0	0.000	3.600	Recurring: 142 Cost of Labour	0.000
0	0.000	4.000	210 Res.Materials	0.000
0	0.000	7.600		0.000
0	0.000	0.830	Non-Recurring: 416 Furni./Fixture	0.000
0	0.000	21.610	420 Equip./Machinery	0.000
25,00,000	0.000	9.750	910 Civil Works	0.000
4,43,946	0.000	7.000	924 Vehicle	0.000
29,43,946	0.000	39.190		0.000
29,43,946	0.000	46.790	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
314-31-8372 Estt. of small nursery for pepper CRS Pampadumpara				
Recurring:				
24,983	0.000	0.000	142 Cost of Labour	0.000
24,901	0.000	0.000	210 Res.Materials	0.000
49,884	0.000	0.000		0.000
Non-Recurring:				
2,48,932	0.000	0.000	910 Civil Works	0.000
2,98,816	0.000	0.000	SUB-TOTAL	0.000
314-31-8420 KSCSTE-Developing consortia.....diseases of cardamom				
Salaries:				
24,151	0.600	0.600	120 Tech.& SS	0.000
7,969	0.100	0.100	300 TA	0.000
32,120	0.700	0.700		0.000
Recurring:				
22,761	0.100	0.100	210 Res.Materials	0.000
2,049	0.100	0.100	840 Other Items	0.000
24,810	0.200	0.200		0.000
56,930	0.900	0.900	SUB-TOTAL	0.000
314-31-8437 M/s.Dupont India Ltd. - Field Evln of Copper Hydroxide				
Salaries:				
9,703	0.000	0.000	300 TA	0.000
Recurring:				
24,985	0.000	0.000	142 Cost of Labour	0.000
19,522	0.000	0.000	210 Res.Materials	0.000
13,826	0.000	0.000	332 Maint.of Vehicle	0.000
9,695	0.000	0.000	840 Other Items	0.000
68,028	0.000	0.000		0.000
77,731	0.000	0.000	SUB-TOTAL	0.000
314-31-8460 Centre for Bio-Waste and Bio-Energy recycling at Kuttanad				
Recurring:				
98,466	0.000	0.000	142 Cost of Labour	0.000
1,49,789	0.000	0.000	210 Res.Materials	0.000
2,48,255	0.000	0.000		0.000
Non-Recurring:				
2,05,892	0.000	0.000	420 Equip./Machinery	0.000
7,72,800	0.000	0.000	924 Vehicle	0.000
9,78,692	0.000	0.000		0.000
12,26,947	0.000	0.000	SUB-TOTAL	0.000
1,04,04,129	141.029	144.051	STATION TOTAL	106.166
43,29,176	75.619	71.390	Non-Plan Total	74.405
1,48,068	45.300	6.930	Plan Total	18.950
11,06,022	19.210	13.541	ICAR Total	12.811
48,20,863	0.900	52.190	OEAP Total	0.000

EXTENSION
EXPENDITURE ON EXTENSION (2010 - 2011)



Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
402 Central Training Institute, Mannuthy				
402-40-1100 Training Service Scheme (Non-Plan)				
Salaries:				
14,29,623	28.360	24.000	110 Scientists	32.000
3,16,680	4.860	4.860	120 Tech. & SS	5.350
10,80,711	15.855	15.800	130 Admn. Supp. & GS	17.450
6,998	0.250	0.250	152 Health/Medical	0.300
10,127	0.400	0.400	300 TA	0.450
-----	-----	-----		-----
28,44,139	49.725	45.310		55.550
Recurring:				
1,21,158	1.563	1.700	141 Cost of PL	1.850
19,787	0.273	0.350	142 Cost of Labour	0.400
0	0.030	0.050	144 PLs Health/Medi.	0.060
80,196	0.750	0.850	222 OE & M	1.200
0	0.020	0.020	224 Uniform	0.030
50,974	0.650	0.700	236 Electricity Chrg	0.800
4,500	0.050	0.070	237 Postage Charges	0.080
0	0.000	0.100	332 Maint. of Vehicle	0.200
7,050	5.000	2.500	410 Rep. & Maint'ce	3.000
24,900	0.040	0.050	418 IT Maintenance	0.060
0	0.050	0.050	419 IT Enabled Serv.	0.060
14,69,813	15.000	0.000	812 Training	0.000
25,494	0.500	0.500	821 Telephone	0.550
-----	-----	-----		-----
18,03,872	23.926	6.940		8.290
Non-Recurring:				
3,212	0.100	0.100	223 Books & Prdcls.	0.150
41,678	1.000	1.000	416 Furni./Fixture	1.500
58,848	1.000	1.000	420 Equip./Machinery	1.500
96,753	1.000	1.250	423 IT Equipment	1.500
-----	-----	-----		-----
2,00,491	3.100	3.350		4.650
-----	-----	-----		-----
48,48,502	76.751	55.600	SUB-TOTAL	68.490
402-40-3545 Trg. prog. on agri journaism, appli. of RI tech. in Agri res				
Recurring:				
0	5.000	5.000	812 Training	5.000
-----	-----	-----		-----
0	5.000	5.000	SUB-TOTAL	5.000
402-40-9092 Short term training programme funded by various agencies				
Recurring:				
0	0.000	0.000	812 Training	75.000
-----	-----	-----		-----
0	0.000	0.000	SUB-TOTAL	75.000
-----	-----	-----		-----
48,48,502	81.751	60.600	STATION TOTAL	148.490
-----	-----	-----		-----
48,48,502	76.751	55.600	Non-Plan Total	68.490
0	5.000	5.000	Plan Total	5.000
0	0.000	0.000	OEAP Total	75.000
-----	-----	-----		-----

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
403 Communication Centre, Mannuthy				
403-31-7832 Possible diversification..... of coconut based homestead				
			Salaries:	
67,704	0.000	0.000	120 Tech. & SS	0.000
1,650	0.000	0.000	300 TA	0.000
69,354	0.000	0.000		0.000
			Recurring:	
11,707	0.000	0.000	222 OE & M	0.000
5,500	0.000	0.000	332 Maint. of Vehicle	0.000
1,800	0.000	0.000	840 Other Items	0.000
19,007	0.000	0.000		0.000
88,361	0.000	0.000	SUB-TOTAL	0.000
403-31-8634 Network project on public - private partnership for gender... Agri				
			Salaries:	
0	0.000	0.300	300 TA	0.400
			Recurring:	
0	0.000	0.900	210 Res. Materials	2.760
0	0.000	1.200	SUB-TOTAL	3.160
403-40-1101 Communication (Non-Plan)				
			Salaries:	
64,40,638	141.800	80.000	110 Scientists	0.000
16,02,965	26.730	17.500	120 Tech. & SS	0.000
19,01,437	29.445	20.000	130 Admn. Supp. & GS	0.000
53,306	0.400	0.400	152 Health/Medical	0.000
1,55,496	1.300	1.750	300 TA	0.000
1,01,53,842	199.675	119.650		0.000
			Recurring:	
71,696	0.765	0.820	142 Cost of Labour	1.000
11,366	0.250	0.270	222 OE & M	0.300
700	0.030	0.030	224 Uniform	0.030
1,04,944	1.000	1.160	236 Electricity Chrg	1.250
2,150	0.030	0.030	237 Postage Charges	0.030
38,251	0.750	0.800	332 Maint. of Vehicle	0.700
1,120	0.100	0.250	417 Stn. Maint./Uti.	0.300
0	0.100	0.300	540 Doc./Publication	0.300
225	0.030	0.030	541 Photo Materials	0.030
14,576	0.250	0.240	821 Telephone	0.300
0	1.000	0.250	826 Security	0.500
0	0.020	0.000	827 Consult. Charges	0.000
21,850	0.100	0.100	840 Other Items	0.150
2,66,878	4.425	4.280		4.890
1,04,20,720	204.100	123.930	SUB-TOTAL	4.890

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
403-40-1102 Correspondence Course (Non-Plan)				
			Salaries:	
0	0.020	0.020	151 Honorarium	0.030
			Recurring:	
0	0.020	0.020	222 OE & M	0.030
0	0.020	0.020	236 Electricity Chrg	0.030
0	0.020	0.020	237 Postage Charges	0.030
0	0.100	0.100	840 Other Items	0.150
0	0.160	0.160		0.240
0	0.180	0.180	SUB-TOTAL	0.270
403-40-2239 Estt. of Museum (Plan)				
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.200
0	0.150	0.150	210 Res.Materials	0.200
0	0.300	0.300		0.400
			Non-Recurring:	
0	0.600	0.600	416 Furni./Fixture	0.750
0	0.900	0.900	SUB-TOTAL	1.150
403-40-2275 Strengthening Communication Centre (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	75.000
0	0.000	0.000	120 Tech. & SS	15.000
0	0.000	0.000	130 Admn.Supp. & GS	18.000
0	0.000	0.000	152 Health/Medical	0.150
0	0.000	0.000	300 TA	0.100
0	0.000	0.000		108.250
			Recurring:	
8,619	0.200	0.200	418 IT Maintenance	0.200
3,450	0.050	0.100	419 IT Enabled Serv.	0.050
6,77,175	12.000	12.000	551 Exh./Kissanmela	8.000
0	0.050	0.050	840 Other Items	0.050
6,89,244	12.300	12.350		8.300
			Non-Recurring:	
0	0.100	0.200	416 Furni./Fixture	0.100
0	0.000	0.200	423 IT Equipment	0.000
0	0.500	0.500	555 Video Production	0.200
0	0.600	0.900		0.300
6,89,244	12.900	13.250	SUB-TOTAL	116.850

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
403-40-2277 Documentation & Publication Centre (Plan)				
			Recurring:	
0	0.500	0.500	540 Doc./Publication	0.250
0	0.500	0.500	SUB-TOTAL	0.250
403-40-2454 Estt. of Publication House for Uty. publications				
			Recurring:	
0	10.000	1.000	299 Lumpsum	0.050
0	10.000	1.000	SUB-TOTAL	0.050
403-40-2458 Conduct of district-wise seminar				
			Recurring:	
0	12.000	1.000	299 Lumpsum	0.050
0	12.000	1.000	SUB-TOTAL	0.050
403-40-2459 Farm Advisory Service				
			Recurring:	
0	10.000	1.000	299 Lumpsum	0.050
0	10.000	1.000	SUB-TOTAL	0.050
403-40-3326 New Schemes/Contingent Initiatives				
			Recurring:	
1,24,445	0.000	3.000	221 Stnry./Printing	2.000
1,24,445	0.000	3.000	SUB-TOTAL	2.000
403-40-3417 Establishment of Central Museum				
			Recurring:	
0	10.000	1.000	299 Lumpsum	0.050
0	10.000	1.000	SUB-TOTAL	0.050
403-40-3443 Publication of veterinary journal				
			Recurring:	
0	0.500	0.500	540 Doc./Publication	0.250
0	0.500	0.500	SUB-TOTAL	0.250
403-40-3444 Cyber Extension				
			Recurring:	
0	0.100	10.000	210 Res.Materials	0.150
0	0.100	0.000	299 Lumpsum	0.000
0	0.200	10.000		0.150
0	0.200	10.000	SUB-TOTAL	0.150

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
403-40-4499 Works DPP (Plan)				
0	53.500	30.000	Non-Recurring: 910 Civil Works	36.000
0	53.500	30.000	SUB-TOTAL	36.000
403-40-8575 Trg.-cum-awareness programme under PPV and FRA., Govt.of India				
1,20,000	0.000	0.000	Recurring: 561 Workshop/Trg.	0.000
1,20,000	0.000	0.000	SUB-TOTAL	0.000
1,14,42,770	314.780	187.460	STATION TOTAL	165.170
1,04,20,720	204.280	124.110	Non-Plan Total	5.160
8,13,689	110.500	62.150	Plan Total	156.850
88,361	0.000	0.000	ICAR Total	0.000
1,20,000	0.000	1.200	OEAP Total	3.160

404 KAU Press, Mannuthy

404-40-1103 KAU Press (Non-plan)

38,51,625	60.750	45.000	Salaries: 120 Tech.& SS	55.000
13,69,486	16.988	15.500	130 Admn.Supp.& GS	20.000
54,883	0.750	0.750	152 Health/Medical	0.900
722	0.050	0.050	300 TA	0.050
52,76,716	78.538	61.300		75.950
32,131	1.250	0.644	Recurring: 141 Cost of PL	1.000
10,660	0.300	0.300	221 Stnry./Printing	0.300
3,821	0.250	0.250	222 OE & M	0.250
7,004	0.100	0.100	224 Uniform	0.100
1,24,134	1.250	1.500	236 Electricity Chrg	1.500
1,000	0.050	0.050	237 Postage Charges	0.050
12,510	0.500	0.250	410 Rep.& Maint'ce	0.250
670	0.300	0.300	418 IT Maintenance	0.300
0	0.300	0.300	419 IT Enabled Serv.	0.300
5,411	0.450	0.500	422 Maint. of Equip.	0.500
0	0.050	0.050	812 Training	0.050
8,203	0.150	0.300	821 Telephone	0.300
11,303	0.200	0.200	840 Other Items	0.200
2,16,847	5.150	4.744		5.100
39,590	1.500	1.500	Non-Recurring: 423 IT Equipment	1.000
13,469	0.400	0.400	556 Films/Blocks	0.400
53,059	1.900	1.900		1.400
55,46,622	85.588	67.944	SUB-TOTAL	82.450

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
404-40-2278 Strengthening of University Press (Plan)				
Recurring:				
13,39,275	22.000	22.000	221 Stnry./Printing	15.000
Non-Recurring:				
52,854	12.000	30.000	420 Equip./Machinery	10.000
0	0.300	0.300	556 Films/Blocks	0.150
52,854	12.300	30.300		10.150
13,92,129	34.300	52.300	SUB-TOTAL	25.150
404-40-3426 Publication of K.A.U Calender				
Recurring:				
1,24,445	3.000	0.000	221 Stnry./Printing	0.000
1,24,445	3.000	0.000	SUB-TOTAL	0.000
70,63,196	122.888	120.244	STATION TOTAL	107.600
55,46,622	85.588	67.944	Non-Plan Total	82.450
15,16,574	37.300	52.300	Plan Total	25.150

405 Krishi Vignan Kendra, Ambalavayal

405-40-5504 Krishi Vigyan Kendra (ICAR 100%)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
Salaries:				
15,80,073	15.000	16.800	110 Scientists	15.800
5,10,495	6.500	7.000	120 Tech. & SS	7.000
4,65,196	5.300	6.000	130 Admn. Supp. & GS	6.000
0	0.200	0.200	152 Health/Medical	0.200
99,972	0.500	1.000	300 TA	1.000
26,55,736	27.500	31.000		30.000
Recurring:				
67,360	0.200	1.400	210 Res. Materials	0.000
1,68,230	0.500	1.450	222 OE & M	0.000
0	0.300	0.500	236 Electricity Chrg	0.000
0	0.200	0.250	237 Postage Charges	0.000
19,541	0.500	0.600	332 Maint. of Vehicle	0.000
24,969	0.100	0.300	410 Rep. & Maint'ce	0.000
1,13,014	0.500	1.190	557 Farm Advis. Work	0.000
9,970	0.000	0.100	604 Library	0.000
1,52,319	1.000	2.210	812 Training	0.000
5,000	0.000	0.000	840 Other Items	0.000
5,60,403	3.300	8.000		0.000
Non-Recurring:				
15,000	0.000	0.000	420 Equip./Machinery	0.000
10,71,000	0.000	0.000	910 Civil Works	0.000
10,86,000	0.000	0.000		0.000
43,02,139	30.800	39.000	SUB-TOTAL	30.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
405-40-8441 RSVY-Stg. of Village resource centre - ATIC - Mannuthy				
Salaries:				
0	0.000	0.960	151 Honorarium	0.000
Recurring:				
0	0.000	0.240	840 Other Items	0.000
0	0.000	1.200	SUB-TOTAL	0.000
43,02,139	30.800	40.200	STATION TOTAL	30.000
43,02,139	30.800	39.000	ICAR Total	30.000
0	0.000	1.200	OEAP Total	0.000
406 Sub Centre of RARS (NR), Manjeswar				
406-40-1104 KVK Non-Plan				
Salaries:				
2,23,681	17.725	10.170	110 Scientists	20.000
0	1.823	1.000	120 Tech. & SS	2.500
2,96,649	5.096	3.981	130 Admn. Supp. & GS	5.250
1,356	0.100	0.100	152 Health/Medical	0.150
14,513	0.250	0.230	300 TA	0.300
5,36,199	24.994	15.481		28.200
Recurring:				
1,11,155	2.185	1.850	142 Cost of Labour	2.500
59,010	0.750	0.750	210 Res. Materials	1.000
7,296	0.150	0.107	222 OE & M	0.150
12,185	0.200	0.180	236 Electricity Chrg	0.250
1,500	0.020	0.020	237 Postage Charges	0.020
4,565	0.100	0.075	332 Maint. of Vehicle	0.100
3,540	0.100	0.918	812 Training	0.150
5,996	0.100	0.100	821 Telephone	0.150
16,900	0.500	0.250	826 Security	0.500
2,22,147	4.105	4.250		4.820
Non-Recurring:				
3,701	0.050	0.050	223 Books & Prdcls.	0.100
80,250	0.250	0.250	723 LA charges	0.250
83,951	0.300	0.300		0.350
8,42,297	29.399	20.031	SUB-TOTAL	33.370
406-40-2252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
19,884	0.250	0.250	416 Furni./Fixture	0.300
3,250	0.100	0.100	420 Equip./Machinery	0.500
14,802	1.000	0.920	921 Farm Developmnt	1.500
37,936	1.350	1.270		2.300
37,936	1.350	1.270	SUB-TOTAL	2.300

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
406-40-4499 Works DPP (Plan)				
0	15.000	0.000	Non-Recurring: 910 Civil Works	2.000
0	15.000	0.000	SUB-TOTAL	2.000
8,80,233	45.749	21.301	STATION TOTAL	37.670
8,42,297	29.399	20.031	Non-Plan Total	33.370
37,936	16.350	1.270	Plan Total	4.300
407 Krishi Vignan Kendra, Pattambi				
407-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
15,63,087	15.000	22.000	110 Scientists	19.000
10,02,103	8.500	11.000	120 Tech. & SS	10.000
7,56,087	6.300	9.000	130 Admn. Supp. & GS	7.500
69,178	0.200	1.000	152 Health/Medical	0.500
99,776	0.500	1.000	300 TA	0.500
34,90,231	30.500	44.000		37.500
Recurring:				
78,161	0.250	1.000	210 Res. Materials	0.000
1,56,813	0.500	1.450	222 OE & M	0.000
8,550	0.300	0.750	236 Electricity Chrg	0.000
0	0.250	0.350	237 Postage Charges	0.000
77,074	0.300	0.800	332 Maint. of Vehicle	0.000
0	0.000	0.200	410 Rep. & Maint'ce	0.000
8,505	0.500	1.500	557 Farm Advis. Work	0.000
4,550	0.000	0.100	604 Library	0.000
1,30,909	1.000	1.850	812 Training	0.000
11,932	0.000	0.000	840 Other Items	5.000
4,76,494	3.100	8.000		5.000
Non-Recurring:				
14,100	0.000	0.000	420 Equip./Machinery	0.000
39,80,825	33.600	52.000	SUB-TOTAL	42.500
407-40-8425 Frontline demonstration/farm trial				
Recurring:				
59,359	0.000	0.000	210 Res. Materials	0.000
Non-Recurring:				
1,02,960	0.000	0.000	420 Equip./Machinery	0.000
1,62,319	0.000	0.000	SUB-TOTAL	0.000
41,43,144	33.600	52.000	STATION TOTAL	42.500
39,80,825	33.600	52.000	ICAR Total	42.500
1,62,319	0.000	0.000	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud. Est. 2009-10 (lakhs)	Rev. Est. 2009-10 (lakhs)	Head of Account	Bud. Est. 2010-2011 (lakhs)
408 Krishi Vignan Kendra, KANNUR				
408-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
13,76,766	15.000	15.500	110 Scientists	15.500
4,38,382	8.500	5.000	120 Tech. & SS	5.500
6,66,792	6.300	7.500	130 Admn Supp. & GS	8.500
3,357	0.100	0.500	152 Health/Medical	0.500
99,986	0.500	1.000	300 TA	1.000
25,85,283	30.400	29.500		31.000
Recurring:				
5,805	0.100	1.000	210 Res. Materials	0.000
1,67,684	0.400	1.800	222 OE & M	0.000
43,161	0.300	0.500	236 Electricity Chrg	0.000
3,300	0.100	0.400	237 Postage Charges	0.000
1,69,966	0.500	1.250	332 Maint. of Vehicle	0.000
25,000	0.200	0.000	410 Rep. & Maint'ce	0.000
88,891	0.500	2.000	557 Farm Advis. Work	0.000
10,250	0.000	0.100	604 Library	0.000
1,99,392	1.000	1.200	812 Training	0.000
0	0.000	0.000	840 Other Items	7.000
7,13,449	3.100	8.250		7.000
Non-Recurring:				
15,000	0.000	0.000	420 Equip./Machinery	0.000
10,14,000	0.000	0.000	910 Civil Works	0.000
10,29,000	0.000	0.000		0.000
43,27,732	33.500	37.750	SUB-TOTAL	38.000
43,27,732	33.500	37.750	STATION TOTAL	38.000
43,27,732	33.500	37.750	ICAR Total	38.000

409 Krishi Vigyan Kendra, Kottayam

409-36-8424 Dir. of Fish - Bio-diversity of cultivable air breathing..

Salaries:				
1,69,391	1.760	0.000	120 Tech. & SS	0.000
30,042	0.250	0.000	300 TA	0.000
1,99,433	2.010	0.000		0.000
Recurring:				
15,288	0.250	0.000	142 Cost of Labour	0.000
10,000	0.250	0.000	221 Stnry./Printing	0.000
1,75,495	2.100	0.000	840 Other Items	0.000
2,00,783	2.600	0.000		0.000
Non-Recurring:				
3,03,001	0.000	0.000	420 Equip./Machinery	0.000
7,03,217	4.610	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
409-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
19,90,849	15.000	21.000	110 Scientists	20.200
5,24,875	6.500	8.600	120 Tech. & SS	8.300
5,74,691	5.300	5.000	130 Admn. Supp. & GS	4.100
0	0.200	0.400	152 Health/Medical	0.400
1,17,483	0.500	1.000	300 TA	1.000
32,07,898	27.500	36.000		34.000
Recurring:				
29,986	0.200	0.000	210 Res. Materials	0.000
79,593	0.500	0.000	222 OE & M	0.000
8,913	0.300	0.000	236 Electricity Chrg	0.000
2,500	0.200	0.000	237 Postage Charges	0.000
75,435	0.500	0.000	332 Maint. of Vehicle	0.000
450	0.100	0.000	410 Rep. & Maint'ce	0.000
27,431	0.500	0.000	557 Farm Advis. Work	0.000
725	0.000	0.000	604 Library	0.000
91,920	1.000	0.000	812 Training	0.000
0	0.000	6.000	840 Other Items	6.000
3,16,953	3.300	6.000		6.000
Non-Recurring:				
14,999	0.000	0.000	420 Equip./Machinery	0.000
91,582	0.000	0.000	924 Vehicle	0.000
1,06,581	0.000	0.000		0.000
36,31,432	30.800	42.000	SUB-TOTAL	40.000
409-40-8425 Frontline demonstration/farm trial				
Salaries:				
9,993	0.000	0.000	300 TA	0.000
Recurring:				
26,592	0.000	0.000	142 Cost of Labour	0.000
33,326	0.000	0.000	214 Operational Cost	0.000
59,918	0.000	0.000		0.000
69,911	0.000	0.000	SUB-TOTAL	0.000
409-40-8521 NFDB - Training in fisheries				
Recurring:				
55,714	0.000	0.000	812 Training	0.000
55,714	0.000	0.000	SUB-TOTAL	0.000
409-40-8578 SHM - HRD in Plant Propagation & Nursery Management at KVK				
Recurring:				
0	0.000	2.525	842 Stipend	0.000
0	0.000	2.525	SUB-TOTAL	0.000
44,60,274	35.410	44.525	STATION TOTAL	40.000
36,31,432	30.800	42.000	ICAR Total	40.000
8,28,842	4.610	2.525	OEAP Total	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
410 Krish Vigyan Kendra, Malappuram				
410-31-8564 Controlled Breeding in Goats for increasing the meat production				
0	0.000	0.960	Salaries:	
0	0.000	0.200	120 Tech. & SS	0.960
			300 TA	0.200
0	0.000	1.160		1.160
0	0.000	0.500	Recurring:	
0	0.000	0.100	210 Res. Materials	0.500
			840 Other Items	0.100
0	0.000	0.600		0.600
0	0.000	1.400	Non-Recurring:	
			420 Equip./Machinery	0.000
0	0.000	3.160	SUB-TOTAL	1.760
410-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
17,91,753	14.000	18.000	110 Scientists	17.000
4,70,493	6.000	8.000	120 Tech. & SS	7.500
5,61,843	5.800	9.000	130 Admn. Supp. & GS	8.000
30,317	0.200	0.500	152 Health/Medical	0.500
1,24,938	0.500	1.000	300 TA	1.000
29,79,344	26.500	36.500		34.000
Recurring:				
89,801	0.200	1.500	210 Res. Materials	0.000
1,82,971	0.500	1.500	222 OE & M	0.000
50,498	0.200	0.900	236 Electricity Chrg	0.000
0	0.200	0.250	237 Postage Charges	0.000
1,29,024	0.500	1.250	332 Maint. of Vehicle	0.000
300	0.000	0.000	410 Rep. & Maint'ce	0.000
21,322	0.500	2.000	557 Farm Advis. Work	0.000
15,095	0.000	0.100	604 Library	0.000
1,84,026	1.000	1.250	812 Training	0.000
14,850	0.200	1.250	840 Other Items	7.000
6,87,887	3.300	10.000		7.000
Non-Recurring:				
2,63,954	0.000	0.000	420 Equip./Machinery	0.000
18,16,000	0.000	0.000	910 Civil Works	0.000
43,955	0.000	0.000	924 Vehicle	0.000
21,23,909	0.000	0.000		0.000
57,91,140	29.800	46.500	SUB-TOTAL	41.000
410-40-8407 Trg. of farmers idfd for implem of KVK, Tavanur				
Recurring:				
82,895	0.000	0.000	812 Training	0.000
82,895	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
410-40-8425 Frontline demonstration/farm trial				
			Recurring:	
12,148	0.000	0.000	142 Cost of Labour	0.000
16,173	1.500	0.000	840 Other Items	0.000
28,321	1.500	0.000		0.000
			Non-Recurring:	
1,163	0.000	0.000	420 Equip./Machinery	0.000
29,484	1.500	0.000	SUB-TOTAL	0.000
410-40-8503 KSCSTE Project - Conscientization programme on organic cultivation				
			Salaries:	
12,875	0.000	0.000	151 Honorarium	0.000
1,000	0.000	0.000	300 TA	0.000
13,875	0.000	0.000		0.000
			Recurring:	
423	0.000	0.000	540 Doc./Publication	0.000
64,836	0.000	0.000	840 Other Items	0.000
65,259	0.000	0.000		0.000
79,134	0.000	0.000	SUB-TOTAL	0.000
410-40-8506 SHM-Est.of spawn production unit				
			Recurring:	
27,522	0.000	0.000	210 Res.Materials	0.000
23,500	0.000	0.000	840 Other Items	0.000
51,022	0.000	0.000		0.000
			Non-Recurring:	
1,97,409	0.000	0.000	420 Equip./Machinery	0.000
2,48,431	0.000	0.000	SUB-TOTAL	0.000
410-40-8507 Training programme for garden				
			Recurring:	
2,68,469	0.000	0.000	812 Training	0.000
			Non-Recurring:	
1,18,923	0.000	0.000	420 Equip./Machinery	0.000
4,53,410	0.000	0.000	921 Farm Developmnt	0.000
5,72,333	0.000	0.000		0.000
8,40,802	0.000	0.000	SUB-TOTAL	0.000
70,71,886	31.300	49.660	STATION TOTAL	42.760
57,91,140	29.800	46.500	ICAR Total	41.000
12,80,746	1.500	3.160	OEAP Total	1.760

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
411 Krishi Vignan Kendra, Thrissur				
411-31-8230 DBT-Characterization, Evaln., & Consvn.of Exacum Spices in Kerala..				
			Salaries:	
0	8.500	0.000	120 Tech. & SS	0.000
0	0.500	0.000	300 TA	0.000
0	9.000	0.000		0.000
0	9.000	0.000	SUB-TOTAL	0.000
411-31-8668 Training for gardeners at KVK, Thrissur				
			Salaries:	
0	0.000	0.500	120 Tech. & SS	0.000
0	0.000	0.500	151 Honorarium	0.000
0	0.000	1.000		0.000
			Recurring:	
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	0.845	210 Res.Materials	0.000
0	0.000	0.250	221 Stnry./Printing	0.000
0	0.000	0.500	332 Maint.of Vehicle	0.000
0	0.000	0.030	540 Doc./Publication	0.000
0	0.000	2.400	842 Stipend	0.000
0	0.000	5.025		0.000
			Non-Recurring:	
0	0.000	0.500	416 Furni./Fixture	0.000
0	0.000	6.525	SUB-TOTAL	0.000
411-36-8626 Investigat. on evolving low cost food formulati.for sustainl milk.				
			Salaries:	
0	0.000	0.300	300 TA	0.000
			Recurring:	
0	0.000	0.250	153 Contra. Service	0.000
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	0.700	840 Other Items	0.000
0	0.000	1.450		0.000
			Non-Recurring:	
0	0.000	0.050	420 Equip./Machinery	0.000
0	0.000	1.800	SUB-TOTAL	0.000
411-40-5504 Krishi Vigyan Kendra (ICAR 100%)				
			Salaries:	
27,27,113	17.000	22.500	110 Scientists	21.000
6,07,363	8.500	10.000	120 Tech. & SS	9.500
5,50,993	6.300	12.000	130 Admn.Supp. & GS	10.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
1,095	0.200	0.500	152 Health/Medical	0.500
99,991	0.500	1.000	300 TA	1.000
39,86,555	32.500	46.000		42.500
			Recurring:	
33,381	0.200	1.250	210 Res.Materials	0.000
1,13,312	0.500	1.050	222 OE & M	0.000
1,04,304	0.300	0.400	236 Electricity Chrg	0.000
2,000	0.100	0.200	237 Postage Charges	0.000
1,19,601	0.500	1.250	332 Maint.of Vehicle	0.000
25,440	0.100	0.000	410 Rep.& Maint'ce	0.000
82,225	0.500	1.000	557 Farm Advis. Work	0.000
11,915	0.000	0.100	604 Library	0.000
2,04,017	1.000	1.500	812 Training	0.000
0	0.150	1.250	840 Other Items	7.000
6,96,195	3.350	8.000		7.000
			Non-Recurring:	
14,100	0.000	0.000	416 Furnl./Fixture	0.000
0	0.000	0.500	420 Equip./Machinery	0.000
10,59,000	0.000	0.000	910 Civil Works	0.000
47,955	0.000	0.000	924 Vehicle	0.000
11,21,055	0.000	0.500		0.000
58,03,805	35.850	54.500	SUB-TOTAL	49.500
411-40-8320 CSS promotion and strengthening of Agri. mechanization				
			Recurring:	
45,633	0.000	0.000	812 Training	0.000
45,633	0.000	0.000	SUB-TOTAL	0.000
411-40-8354 NMP Board establishment of a herbal garden				
			Recurring:	
0	0.200	0.200	142 Cost of Labour	0.000
0	0.200	0.200	210 Res.Materials	0.000
0	0.400	0.400		0.000
0	0.400	0.400	SUB-TOTAL	0.000
411-40-8425 Frontline demonstration/farm trial				
			Recurring:	
41,350	0.000	0.000	142 Cost of Labour	0.000
64,302	0.000	0.000	210 Res.Materials	0.000
70,086	0.000	0.000	214 Operational Cost	0.000
80,087	0.000	0.000	840 Other Items	0.000
2,55,825	0.000	0.000		0.000
2,55,825	0.000	0.000	SUB-TOTAL	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
411-40-8450 SC/ST Training Programme				
70,000	0.000	0.000	Recurring: 812 Training	0.000
70,000	0.000	0.000	SUB-TOTAL	0.000
411-40-8451 Rehabilitation of arecanut gardens				
68,475	0.000	0.000	Recurring: 812 Training	0.000
68,475	0.000	0.000	SUB-TOTAL	0.000
411-40-8510 BC/ST Ltd. - Training programme				
70,468	0.000	0.000	Recurring: 812 Training	0.000
2,79,433	0.000	0.000	Non-Recurring: 420 Equip./Machinery	0.000
7,50,000	0.000	0.000	921 Farm Developmnt	0.000
10,29,433	0.000	0.000		0.000
10,99,901	0.000	0.000	SUB-TOTAL	0.000
411-40-8540 New Agromet Field Unit in Kumarakom				
5,333	0.000	0.000	Salaries: 120 Tech.& SS	0.000
1,935	0.000	0.000	300 TA	0.000
7,268	0.000	0.000		0.000
4,304	0.000	0.000	Recurring: 142 Cost of Labour	0.000
11,572	0.000	0.000	SUB-TOTAL	0.000
411-40-8572 Skill dev.trg. for SHG members of Kodakara block				
33,000	0.000	0.000	Recurring: 812 Training	0.000
33,000	0.000	0.000	SUB-TOTAL	0.000
73,88,211	45.250	63.225	STATION TOTAL	49.500
59,03,805	35.850	54.500	ICAR Total	49.500
15,84,406	9.400	8.725	OEAP Total	0.000

412 Trainig Service Scheme, Vellayani

412-40-1100 Training Service Scheme (Non-Plan)

8,84,417	15.953	15.000	Salaries: 110 Scientists	17.000
----------	--------	--------	-----------------------------	--------

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
3,43,776	3.159	28.000	120 Tech. & SS	33.000
5,16,988	6.229	6.000	130 Admn. Supp. & GS	6.500
360	0.150	0.100	152 Health/Medical	0.150
21,474	0.150	0.150	300 TA	0.150
17,67,015	25.641	49.250		56.800
			Recurring:	
22,396	0.250	0.250	222 OE & M	0.250
600	0.000	0.006	237 Postage Charges	0.006
950	0.100	0.100	418 IT Maintenance	0.100
0	0.250	0.250	419 IT Enabled Serv.	0.250
11,42,504	16.000	16.000	812 Training	16.000
11,66,450	16.600	16.606		16.606
			Non-Recurring:	
0	0.500	0.500	416 Furni./Fixture	0.500
0	2.000	2.000	423 IT Equipment	2.000
0	2.500	2.500		2.500
29,33,465	44.741	68.356	SUB-TOTAL	75.906
412-40-4491 National seminars/symposium etc. supported by ICAR				
			Recurring:	
0	0.150	0.150	561 Workshop/Trg.	0.150
0	0.150	0.150	SUB-TOTAL	0.150
412-40-8509 SHMT-"Training Programme for supervisors on crop production..."				
			Salaries:	
5,32,287	2.500	2.500	120 Tech. & SS	0.000
0	1.000	1.000	151 Honorarium	0.000
0	0.100	0.100	300 TA	0.000
5,32,287	3.600	3.600		0.000
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.000
0	0.150	0.150	210 Res. Materials	0.000
0	0.050	0.050	222 OE & M	0.000
0	0.025	0.025	330 Hiring of Vehic.	0.000
0	0.050	0.000	332 Maint. of Vehicle	0.000
0	0.050	0.050	540 Doc./Publication	0.000
0	0.050	0.050	541 Photo Materials	0.000
34,481	1.400	1.400	812 Training	0.000
0	0.050	0.050	821 Telephone	0.000
0	0.100	0.100	840 Other Items	0.000
34,481	2.025	1.975		0.000
			Non-Recurring:	
0	0.500	0.000	416 Furni./Fixture	0.000
0	2.000	0.000	420 Equip./Machinery	0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account.	Bud.Est. 2010-2011 (lakhs)
0	2.500	0.000	910 Civil Works	0.000
0	5.000	0.000		0.000
5,66,768	10.625	5.575	SUB-TOTAL	0.000
412-40-8529 Training under Agri.-Clinics-Agri.-Business Centres Scheme				
			Recurring:	
0	0.000	3.045	812 Training	0.000
0	0.000	3.045	SUB-TOTAL	0.000
412-40-8531 Trg. Programme for supervisors on organic Agrl. Management...				
			Salaries:	
3,88,562	0.000	0.300	120 Tech.& SS	0.000
0	0.000	0.300	300 TA	0.000
3,88,562	0.000	0.600		0.000
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.000
26,080	0.000	1.700	812 Training	0.000
26,080	0.000	1.900		0.000
			Non-Recurring:	
0	0.000	0.500	416 Furni./Fixture	0.000
0	0.000	1.500	420 Equip./Machinery	0.000
0	0.000	3.000	910 Civil Works	0.000
0	0.000	5.000		0.000
4,14,642	0.000	7.500	SUB-TOTAL	0.000
39,14,875	55.516	84.626	STATION TOTAL	76.056
29,33,465	44.741	68.356	Non-Plan Total	75.906
0	0.150	0.150	Plan Total	0.150
9,81,410	10.625	16.120	OEAP Total	0.000

413 Agricultural Technology Information Centre, Mannuthy

413-31-3494 Esta of ATIC High-Tech Plant Propagation Centre

Accounts	Bud.Est.	Rev.Est.	Head of Account.	Bud.Est.
			Non-Recurring:	
0	1.000	1.000	420 Equip./Machinery	0.500
0	4.000	4.000	921 Farm Developmnt	2.000
0	5.000	5.000		2.500
0	5.000	5.000	SUB-TOTAL	2.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
413-40-2460 Mobile Sales Unit				
0	1.000	1.000	Recurring: 299 Lumpsum	0.050
0	1.000	1.000	SUB-TOTAL	0.050
413-40-3327 Information-cum-Sales Centre (Plan)				
Salaries:				
3,23,815	6.000	8.500	110 Scientists	9.000
18,13,522	17.000	19.000	120 Tech. & SS	18.000
1,40,583	3.000	3.000	130 Admn. Supp. & GS	2.500
540	1.500	0.500	152 Health/Medical	0.050
1,408	0.150	0.150	300 TA	0.100
22,79,868	27.650	31.150		29.650
Recurring:				
1,01,223	1.500	2.200	141 Cost of PL	1.500
3,52,576	3.500	3.500	142 Cost of Labour	3.000
28,598	0.400	0.400	210 Res. Materials	0.200
16,847	0.400	0.250	222 OE & M	0.100
1,58,834	2.500	2.500	236 Electricity Chrg	2.500
1,000	0.050	0.030	237 Postage Charges	0.030
26,063	0.400	0.400	332 Maint. of Vehicle	0.200
7,650	0.150	0.200	418 IT Maintenance	0.100
7,537	0.250	0.200	422 Maint. of Equip.	0.100
0	0.000	0.250	552 Entt./Guest Chg.	0.100
23,464	0.400	0.300	821 Telephone	0.200
8,591	0.300	0.300	840 Other Items	0.100
7,32,383	9.850	10.530		8.130
Non-Recurring:				
5,050	0.100	0.150	416 Furni./Fixture	0.050
6,000	0.100	0.100	420 Equip./Machinery	0.050
18,600	15.000	15.000	921 Farm Developmnt	3.000
29,650	15.200	15.250		3.100
30,41,901	52.700	56.930	SUB-TOTAL	40.880
413-40-3546 Trg. Prog. on biofertilizer prod., biopesticide vermi compost				
0	3.000	3.000	Recurring: 812 Training	1.500
0	3.000	3.000	SUB-TOTAL	1.500
413-40-8441 RSVY-Stg. of Village resource centre - AFIC - Mannuthy				
Salaries:				
94,777	0.000	0.000	120 Tech. & SS	0.000
4,800	0.000	0.960	151 Honorarium	0.000
99,577	0.000	0.960		0.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
1,000	0.000	0.000	821 Telephone	0.000
1,929	0.000	0.240	840 Other Items	0.000
2,929	0.000	0.240		0.000
1,02,506	0.000	1.200	SUB-TOTAL	0.000
31,44,407	61.700	67.130	STATION TOTAL	44.930
30,41,901	61.700	65.930	Plan Total	44.930
1,02,506	0.000	1.200	OEAP Total	0.000

414 Krishi Vignan Kendra, Kollam

414-40-5504 Krishi Vigyan Kendra (ICAR 100%)

			Salaries:	
16,97,835	15.000	21.000	110 Scientists	19.600
10,79,541	7.500	12.000	120 Tech. & SS	11.000
5,22,836	5.000	6.500	130 Admn. Supp. & GS	6.000
89,051	0.100	0.500	152 Health/Medical	0.400
99,889	0.500	1.000	300 TA	1.000
34,89,152	28.100	41.000		38.000
			Recurring:	
11,400	0.400	0.500	142 Cost of Labour	0.000
64,528	0.200	0.400	215 Teaching Aids	0.000
10,808	0.200	0.300	222 OE & M	0.000
38,999	0.300	0.250	236 Electricity Chrg	0.000
2,500	0.100	0.050	237 Postage Charges	0.000
69,819	0.300	0.650	332 Maint. of Vehicle	0.000
1,500	0.200	0.150	410 Rep. & Maint'ce	0.000
9,891	0.150	0.050	418 IT Maintenance	0.000
2,080	0.050	0.050	419 IT Enabled Serv.	0.000
22,811	0.200	0.250	551 Exh./Kissanmela	0.000
15,876	0.500	2.000	557 Farm Advis. Work	0.000
0	0.000	0.150	561 Workshop/Trg.	0.000
51,377	0.000	0.100	604 Library	0.000
54,470	0.500	0.900	812 Training	0.000
19,127	0.200	0.100	821 Telephone	0.000
24,300	0.200	0.100	840 Other Items	4.000
3,99,486	3.500	6.000		4.000
			Non-Recurring:	
15,000	0.000	0.000	416 Furni./Fixture	0.000
39,03,638	31.600	47.000	SUB-TOTAL	42.000

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
414-40-8425 Frontline demonstration/farm trial				
			Salaries:	
14,710	0.000	0.000	300 TA	0.000
			Recurring:	
2,10,000	0.000	0.000	210 Res.Materials	0.000
3,100	0.000	0.000	332 Maint.of Vehicle	0.000
8,000	0.000	0.000	540 Doc./Publication	0.000
8,000	0.000	0.000	812 Training	0.000
24,995	0.000	0.000	840 Other Items	0.000
-----	-----	-----		-----
2,54,095	0.000	0.000		0.000
-----	-----	-----		-----
2,68,805	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
414-40-8501 State Planning Board Training Programme funds for 2008-09				
			Recurring:	
98,256	0.000	0.000	812 Training	0.000
-----	-----	-----		-----
98,256	0.000	0.000	SUB-TOTAL	0.000
-----	-----	-----		-----
414-40-8537 ST				
			Salaries:	
0	0.000	0.960	110 Scientists	0.960
0	0.000	0.100	300 TA	0.100
-----	-----	-----		-----
0	0.000	1.060		1.060
			Recurring:	
0	0.000	0.150	142 Cost of Labour	0.150
0	0.000	0.800	210 Res.Materials	0.100
-----	-----	-----		-----
0	0.000	0.950		0.250
-----	-----	-----		-----
0	0.000	2.010	SUB-TOTAL	1.310
-----	-----	-----		-----
42,70,699	31.600	49.010	STATION TOTAL	43.310
-----	-----	-----		-----
39,03,638	31.600	47.000	ICAR Total	42.000
3,67,061	0.000	2.010	OEAP Total	1.310
-----	-----	-----		-----

WORKS and ESTATE



Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-50-0055 Supervision (Non-Plan)				
Salaries:				
15,16,339	24.300	18.800	120 Tech. & SS	30.000
40,03,265	57.758	45.000	130 Admn. Supp. & GS	59.250
62,540	0.350	1.000	152 Health/Medical	1.000
27,209	0.700	0.200	300 TA	0.300
-----	-----	-----		-----
56,09,353	83.108	65.000		90.550
Recurring:				
65,692	0.500	0.600	222 OE & M	0.750
0	0.300	0.700	228 Advert. Charges	0.750
33,712	52.000	55.000	236 Electricity Chrg	65.000
43,570	0.100	0.150	237 Postage Charges	0.160
33,933	1.750	0.800	332 Maint. of Vehicle	1.000
0	60.000	0.000	410 Rep. & Maint'ce	0.000
2,598	0.150	0.200	418 IT Maintenance	0.250
10,680	0.200	0.200	821 Telephone	0.200
220	0.030	0.030	840 Other Items	0.050
-----	-----	-----		-----
1,90,405	115.030	57.680		68.160
Non-Recurring:				
0	0.150	0.500	416 Furni./Fixture	0.500
0	0.500	0.500	423 IT Equipment	0.500
0	15.000	0.000	915 Irri/Water Suppl	0.000
0	1.000	1.000	917 Tools & Plants	1.000
-----	-----	-----		-----
0	16.650	2.000		2.000
-----	-----	-----		-----
57,99,758	214.788	124.680	SUB-TOTAL	160.710

501-50-4499 Works DPP (Plan)				
Non-Recurring:				
0	105.500	24.000	910 Civil Works	200.500
-----	-----	-----		-----
0	105.500	24.000	SUB-TOTAL	200.500
-----	-----	-----		-----
57,99,758	320.288	148.680	STATION TOTAL	361.210
-----	-----	-----		-----
57,99,758	214.788	124.680	Non-Plan Total	160.710
0	105.500	24.000	Plan Total	200.500
-----	-----	-----		-----

502 Engineering Division, Panangad

502-50-0056 Execution (Divisions) (Non-Plan)

Accounts	Bud.Est.	Rev.Est.	Head of Account	Bud.Est.
25,56,155	36.450	30.000	120 Tech. & SS	35.000
11,27,508	13.590	13.590	130 Admn. Supp. & GS	16.000
29,871	0.300	0.300	152 Health/Medical	0.500
1,67,083	2.000	2.000	300 TA	2.000
-----	-----	-----		-----
38,80,617	52.340	45.890		53.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
11,322	0.120	0.120	222 OE & M	0.150
700	0.015	0.015	224 Uniform	0.015
11,817	0.140	0.140	236 Electricity Chrg	0.140
2,000	0.030	0.020	237 Postage Charges	0.030
40,689	0.500	0.350	332 Maint.of Vehicle	0.350
0	20.000	0.100	410 Rep.& Maint'ce	0.100
1,750	0.050	0.100	419 IT Enabled Serv.	0.100
14,897	0.200	0.150	821 Telephone	0.200
735	0.100	0.100	840 Other Items	0.150
83,910	21.155	1.095		1.235
			Non-Recurring:	
0	0.200	0.200	416 Furni./Fixture	0.200
20,300	0.400	0.400	423 IT Equipment	0.000
20,300	0.600	0.600		0.200
39,84,827	74.095	47.585	SUB-TOTAL	54.935
39,84,827	74.095	47.585	STATION TOTAL	54.935
39,84,827	74.095	47.585	Non-Plan Total	54.935

503 Engineering Division, Tavanur

503-50-0057 Execution (Sub-divisions) (Non-Plan)

			Salaries:	
21,05,278	32.198	26.000	120 Tech.& SS	28.432
7,32,111	9.513	9.510	130 Admn.Supp.& GS	10.922
810	0.080	0.080	152 Health/Medical	0.100
2,02,680	2.750	2.750	300 TA	3.000
30,40,879	44.541	38.340		42.454
			Recurring:	
7,002	0.090	0.090	222 OE & M	0.120
8,036	0.160	0.160	236 Electricity Chrg	0.200
2,000	0.025	0.030	237 Postage Charges	0.040
48,383	1.400	1.500	332 Maint.of Vehicle	2.000
0	15.000	15.000	410 Rep.& Maint'ce	20.000
550	0.100	0.300	419 IT Enabled Serv.	0.200
4,979	0.100	0.100	840 Other Items	0.150
70,950	16.875	17.180		22.710
			Non-Recurring:	
5,000	0.150	0.150	416 Furni./Fixture	0.200
0	0.500	0.500	420 Equip./Machinery	0.500

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (Lakhs)	Rev.Est. 2009-10 (Lakhs)	Head of Account	Bud.Est. 2010-2011 (Lakhs)
0	0.200	0.600	423 IT Equipment	0.600
5,000	0.850	1.250		1.300
31,16,829	62.266	56.770	SUB-TOTAL	66.464
31,16,829	62.266	56.770	STATION TOTAL	66.464
31,16,829	62.266	56.770	Non-Plan Total	66.464

504 Engineering Sub Division, Mannuthy

504-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
33,15,031	54.675	40.000	120 Tech. & SS	41.000
5,95,804	10.193	7.200	130 Admn. Supp. & GS	8.100
29,669	0.250	0.350	152 Health/Medical	0.400
14,281	0.200	0.190	300 TA	0.250
39,54,785	65.318	47.740		49.750
Recurring:				
1,01,253	2.500	2.500	141 Cost of PL	3.200
0	0.070	0.000	144 PLs Health/Medi.	0.000
6,384	0.130	0.150	222 OE & M	0.200
5,920	0.150	0.080	236 Electricity Chrg	0.085
1,599	0.015	0.010	237 Postage Charges	0.015
18,615	0.150	0.250	419 IT Enabled Serv.	0.250
10,658	0.200	0.080	821 Telephone	0.090
3,550	0.120	0.120	840 Other Items	0.135
1,47,979	3.335	3.190		3.975
Non-Recurring:				
4,410	0.080	0.200	416 Furni./Fixture	0.200
41,07,174	68.733	51.130	SUB-TOTAL	53.925
41,07,174	68.733	51.130	STATION TOTAL	53.925
41,07,174	68.733	51.130	Non-Plan Total	53.925

505 Engineering Sub Division, Vellanikkara

505-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
19,75,053	30.375	20.000	120 Tech. & SS	25.000
5,59,476	7.928	5.750	130 Admn. Supp. & GS	6.500
87,584	0.250	0.250	152 Health/Medical	0.300
6,500	0.250	0.100	300 TA	0.120
26,28,613	38.803	26.100		31.920

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
			Recurring:	
3,13,343	4.375	5.000	141 Cost of PL	4.000
893	0.050	0.030	144 PLs Health/Medi.	0.060
3,800	0.040	0.040	222 OE & M	0.048
250	0.010	0.002	237 Postage Charges	0.012
51,490	0.600	0.600	332 Maint.of Vehicle	0.720
4,950	0.050	0.050	419 IT Enabled Serv.	0.060
1,445	0.050	0.030	840 Other Items	0.050
3,76,171	5.175	5.752		4.950
			Non-Recurring:	
0	0.100	0.050	416 Furni./Fixture	0.012
0	0.020	0.200	423 IT Equipment	0.020
0	0.120	0.250		0.032
30,04,784	44.098	32.102	SUB-TOTAL	36.902
30,04,784	44.098	32.102	STATION TOTAL	36.902
30,04,784	44.098	32.102	Non-Plan Total	36.902

506 Engineering Sub Division, Pookot

506-50-3407 Engineering subdivision

			Salaries:	
16,78,415	19.000	18.000	120 Tech. & SS	20.000
0	0.100	0.100	152 Health/Medical	0.150
1,33,086	1.600	1.000	300 TA	1.000
18,11,501	20.700	19.100		21.150
			Recurring:	
6,878	0.070	0.070	222 OE & M	0.080
2,730	0.060	0.065	236 Electricity Chrg	0.070
0	0.010	0.010	237 Postage Charges	0.010
923	0.080	0.080	332 Maint.of Vehicle	0.080
0	0.150	0.180	419 IT Enabled Serv.	0.200
696	0.020	0.020	840 Other Items	0.020
11,227	0.390	0.425		0.460
			Non-Recurring:	
0	0.050	0.050	416 Furni./Fixture	0.050
18,22,728	21.140	19.575	SUB-TOTAL	21.660
18,22,728	21.140	19.575	STATION TOTAL	21.660
18,22,728	21.140	19.575	Plan Total	21.660

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
507 Engineering Sub Division, Vellayani				
507-50-0057 Execution (Sub-divisions) (Non-Plan)				
Salaries:				
23,30,110	27.945	30.000	120 Tech. & SS	35.000
9,38,218	14.723	12.000	130 Admn. Supp. & GS	13.000
6,814	0.400	0.400	152 Health/Medical	0.500
63,392	0.900	1.200	300 TA	1.500
33,38,534	43.968	43.600		50.000
Recurring:				
5,785	0.130	0.160	222 OE & M	0.180
14,518	0.200	0.200	236 Electricity Chrg	0.230
1,100	0.035	0.035	237 Postage Charges	0.040
35,220	0.600	0.200	332 Maint. of Vehicle	0.600
0	8.000	8.000	410 Rep. & Maint'ce	10.000
20,597	0.400	0.400	419 IT Enabled Serv.	0.500
1,841	0.040	0.030	840 Other Items	0.050
79,061	9.405	9.025		11.600
Non-Recurring:				
0	0.050	0.050	416 Furni./Fixture	0.050
0	2.000	2.000	915 Irri/Water Suppl	6.000
0	2.050	2.050		6.050
34,17,595	55.423	54.675	SUB-TOTAL	67.650
34,17,595	55.423	54.675	STATION TOTAL	67.650
34,17,595	55.423	54.675	Non-Plan Total	67.650

508 Mechanical Sub Division, Vellanikkara

508-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
14,62,512	18.225	14.100	120 Tech. & SS	16.000
4,98,756	9.060	6.500	130 Admn. Supp. & GS	8.000
2,110	0.250	0.300	152 Health/Medical	0.300
100	0.050	0.050	300 TA	0.030
19,63,478	27.585	20.950		24.330
Recurring:				
4,28,514	8.750	7.000	141 Cost of PL	8.000
35,704	0.250	0.300	144 PLs Health/Medi.	0.300
2,278	0.020	0.250	222 OE & M	0.250
6,260	0.100	0.080	224 Uniform	0.080
0	0.010	0.050	237 Postage Charges	0.050
700	0.020	0.020	332 Maint. of Vehicle	0.030
2,000	0.020	0.020	419 IT Enabled Serv.	0.025
3,000	0.030	0.030	840 Other Items	0.050
4,78,456	9.200	7.750		8.785

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
0	0.060	0.060	Non-Recurring: 423 IT Equipment	0.060
24,41,934	36.845	28.760	SUB-TOTAL	33.175
24,41,934	36.845	28.760	STATION TOTAL	33.175
24,41,934	36.845	28.760	Non-Plan Total	33.175

509 Electrical Sub Division, Vellayani

509-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
9,01,499	10.935	12.935	120 Tech. & SS	14.000
5,25,012	9.060	11.060	130 Admn. Supp. & GS	12.000
10,827	0.250	0.250	152 Health/Medical	0.300
90,844	1.250	1.250	300 TA	1.400
15,28,182	21.495	25.495		27.700
Recurring:				
6,594	0.100	0.100	222 OE & M	0.150
1,500	0.025	0.025	237 Postage Charges	0.035
29,399	0.300	0.300	332 Maint. of Vehicle	0.500
0	4.500	4.500	410 Rep. & Maint'ce	5.000
1,275	0.050	0.250	419 IT Enabled Serv.	0.300
3,887	0.100	0.200	840 Other Items	0.250
42,655	5.075	5.375		6.235
Non-Recurring:				
0	0.100	0.300	416 Furni./Fixture	0.350
15,70,837	26.670	31.170	SUB-TOTAL	34.285
15,70,837	26.670	31.170	STATION TOTAL	34.285
15,70,837	26.670	31.170	Non-Plan Total	34.285

510 Electrical Sub Division, Vellanikkara

510-50-0057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
13,90,621	18.833	17.800	120 Tech. & SS	18.800
3,62,822	3.964	4.500	130 Admn. Supp. & GS	4.750
4,000	0.150	0.100	151 Honorarium	0.150
36,585	0.350	0.200	152 Health/Medical	0.250
93,226	0.950	1.000	300 TA	1.000
18,87,254	24.247	23.600		24.950
Recurring:				
4,41,211	5.000	7.650	141 Cost of PL	6.000
4,003	0.050	0.040	144 PLs Health/Medi.	0.050

Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
4,557	0.050	0.065	222 OE & M	0.065
8,003	0.150	0.150	236 Electricity Chrg	0.180
2,037	0.010	0.010	237 Postage Charges	0.010
28,274	0.300	0.400	332 Maint.of Vehicle	0.400
4,324	0.500	5.500	410 Rep.& Maint'ce	6.000
6,690	0.100	0.125	419 IT Enabled Serv.	0.150
4,500	0.050	0.050	840 Other Items	0.050
5,03,599	6.210	13.990		12.905
			Non-Recurring:	
4,900	0.100	0.200	416 Furni./Fixture	0.150
4,000	0.050	0.100	420 Equip./Machinery	0.100
8,900	0.150	0.300		0.250
23,99,753	30.607	37.890	SUB-TOTAL	38.105
23,99,753	30.607	37.890	STATION TOTAL	38.105
23,99,753	30.607	37.890	Non-Plan Total	38.105

511 Engineering Sub Division, Kolahalamedu

511-50-3407 Engineering subdivision

			Salaries:	
7,91,014	12.000	12.000	120 Tech.& SS	15.000
0	0.000	0.000	130 Admn.Supp.& GS	1.000
0	2.000	0.300	152 Health/Medical	0.500
5,000	0.080	2.000	300 TA	1.600
7,96,014	14.080	14.300		18.100
			Recurring:	
552	0.100	0.100	222 OE & M	0.100
0	0.020	0.020	237 Postage Charges	0.020
22,027	0.100	0.000	332 Maint.of Vehicle	0.100
0	0.200	0.200	418 IT Maintenance	0.200
3,800	0.100	0.100	419 IT Enabled Serv.	0.100
0	0.030	0.030	840 Other Items	0.050
26,379	0.550	0.450		0.570
			Non-Recurring:	
0	0.000	0.000	416 Furni./Fixture	1.000
0	0.000	0.000	423 IT Equipment	0.400
0	0.000	0.000		1.400
8,22,393	14.630	14.750	SUB-TOTAL	20.070
8,22,393	14.630	14.750	STATION TOTAL	20.070
8,22,393	14.630	14.750	Plan Total	20.070



Accounts 2008-09 (Rs.)	Bud.Est. 2009-10 (lakhs)	Rev.Est. 2009-10 (lakhs)	Head of Account	Bud.Est. 2010-2011 (lakhs)
601 KAU Estate, Vellanikkara				
601-21-5118 Modernization of Agricultural University Farms				
Non-Recurring:				
0	0.000	2.000	420 Equip./Machinery	0.000
0	0.000	2.000	SUB-TOTAL	0.000
601-60-0061 Estate (Non-Plan)				
Salaries:				
3,73,491	6.075	5.179	120 Tech. & SS	5.500
13,88,751	19.253	13.627	130 Admn. Supp. & GS	15.000
18,464	0.300	0.294	152 Health/Medical	0.300
13,229	0.160	0.160	300 TA	0.180
17,93,935	25.788	19.260		20.980
Recurring:				
12,11,664	20.000	17.926	141 Cost of PL	20.000
25,146	0.500	0.500	144 PLs Health/Medi.	0.500
35,359	1.000	0.882	153 Contra. Service	1.000
98,346	1.500	1.800	210 Res. Materials	2.000
14,521	0.150	0.150	222 OE & M	0.150
8,548	0.030	0.030	224 Uniform	0.030
78,137	0.750	0.750	236 Electricity Chrg	0.750
8,530	0.030	0.020	237 Postage Charges	0.030
45,718	0.600	0.600	332 Maint. of Vehicle	0.600
12,222	0.120	0.075	410 Rep. & Maint'ce	0.120
17,233	0.300	0.200	411 Maint. of FM	0.300
0	0.100	0.100	418 IT Maintenance	0.100
0	0.100	0.010	419 IT Enabled Serv.	0.010
10,641	0.150	0.250	840 Other Items	0.150
15,66,065	25.330	23.293		25.740
Non-Recurring:				
0	0.250	0.000	423 IT Equipment	0.000
33,60,000	51.368	42.553	SUB-TOTAL	46.720
601-60-2203 Development of Rubber Estate (Plan)				
Recurring:				
1,16,562	1.500	1.500	141 Cost of PL	1.500
14,699	0.600	0.600	142 Cost of Labour	0.600
4,698	0.075	0.075	144 PLs Health/Medi.	0.075
60,043	0.080	0.080	210 Res. Materials	0.080
1,96,002	2.255	2.255		2.255
Non-Recurring:				
0	0.000	0.250	423 IT Equipment	0.000
1,96,002	2.255	2.505	SUB-TOTAL	2.255
35,56,002	53.623	47.058	STATION TOTAL	48.975
33,60,000	51.368	42.553	Non-Plan Total	46.720
1,96,002	2.255	2.505	Plan Total	2.255
0	0.000	2.000	ICAR Total	0.000

LOANS and SUSPENSE



Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Bud. Est. 2010-2011 (in lakhs)	Head of Account	Accounts 2008-2009 (in Rs.)	Bud. Est. 2009-2010 (in lakhs)	Rev. Est. 2009-2010 (in lakhs)	Bud. Est. 2010-2011 (in lakhs)
1	2	3	4	5	6	7	8	9
RECEIPTS				101-93-198 Loans & Suspense Accounts	DISBURSEMENT			
				Abstract				
5860591.000	60.350	61.000	60.500	Loans & Advances Recoverable by University	0.000	6.000	0.750	19.000
154748066.000	1428.750	1900.750	1196.750	Funds & Deposits	69524500.000	1439.250	750.750	1238.750
935766.000	6.100	6.100	6.100	Suspense Accounts	0.000	5.600	5.600	5.600
161544423	1495.200	1967.850	1263.350	Total	69524500	1450.850	757.100	1263.350
				Detailed Estimate				
				Loans & Advances Recoverable by University				
4636651	43.000	43.000	43.000	113. Housing Loan (Staff)	0	0.000	0.000	15.000
194704	2.000	2.000	2.000	166. HBA to workers	0.000	0.000	0.000	0.000
308004	3.000	2.500	2.000	114. HFS	0	0.000	0.000	0.000
	0.000	5.000	5.000	115. Interest	0	0.000	0.000	0.000
172025	1.250	1.000	1.000	116. Motor Car	0.000	0.000	0.000	0.000
4979	0.000	1.500	1.500	117. Two Wheelers (Scooter/Motor Cycle)	0.000	0.000	0.000	0.000
	0.000	0.000	0.000	119. Other Conveyance	0.000	0.000	0.000	0.000
7331	1.100	1.000	1.000	120. Computer	0.000	0.000	0.000	0.000
536897	10.000	5.000	5.000	134. Other Advances	0	6.000	0.750	4.000
5860591	60.350	61.000	60.500	Total	0	6.000	0.750	19.000
				Funds & Deposits				
187118	2.500	8.000	10.000	149. Staff Welfare Fund	240000	5.000	8.000	10.000
				<i>KAU Provident Fund</i>				
137979008	1200.000	1700.000	1000.000	153. Receipt/Transfer to the Fund				
				154. Disbursement	52500000	1200.000	550.000	1000.000
				<i>Worker's Provident Fund</i>				
15186235	210.000	175.000	168.000	155. Receipt/Transfer to the Fund				
	0.000	0.000	0.000	156. Disbursement	15425000	210.000	175.000	210.000
992284	10.000	10.000	10.000	157. Family Benefit Fund	240000	10.000	10.000	10.000
112902	1.000	2.500	3.000	165. Worker's Welfare Fund	489500	5.000	2.500	3.000
0	0.000	0.000	0.000	188. Endowment				
0	0.000	0.000	0.000	159. Security Deposit				
	2.750	2.750	2.750	160. Other Deposits		2.750	2.750	2.750
290519	2.500	2.500	3.000	161. Worker's Family Benefit Fund	630000	6.500	2.500	3.000
154748066	1428.750	1900.750	1196.750	Total	69524500	1439.250	750.750	1238.750
0	0.500	0.500	0.500	162. Suspense Account		0.000	0.000	0.000
0	0.100	0.100	0.100	163. Permanent Advances		0.100	0.100	0.100
935766	5.500	5.500	5.500	164. Special Advance		5.500	5.500	5.500
935766	6.100	6.100	6.100	TOTAL	0.000	5.600	5.600	5.600



APPENDIX - I

LIST of CIVIL WORKS

2010 - 2011



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
101 KAU Head quarters, Vellanikkara			
911 Building			
461 Construction of an administrative block at Vellanikkara	0.000	0.000	1.000
462 Construction of a mega seed centre	0.000	0.000	1.000
560 Special repairs to the ladies hostel Block I & II	0.000	0.000	1.000
561 Special repairs to Periyar hostel sheet roofing	0.000	0.000	1.000
562 Construction of dining block and kitchen (Oottupura) at Central Auditorium, Main Campus, Vellanikkara	0.000	0.000	0.000
563 Urgent repairs and maintenance to the Central Auditorium including painting and allied works	0.000	5.000	2.000
629 Providing temporary roofing to Block I	10.000	7.000	1.000
631 Providing drainage channels to drain off wastage water to the Boy's Hostel at MC Vellanikkara	5.000	0.000	0.000
632 Special repairs to Cateen building at MC Vellanikkara	1.000	0.000	0.000
727 Digging of inner well near Eastern side of pond constructing pump house retaining the sides of pond on expansion of NH 47	0.000	0.000	0.000
752 Construction of working womens hostel (IF - Ministry of Social Welfare/HUDCO)	1.000	0.000	1.000
797 South zone Vice-Chancellor's Conference	0.000	0.000	0.000
853 Special repairs and maintenance to Acad Block II, Vellanikkara	6.000	0.000	0.000
854 Special repairs and Mace. to Academic Block III, Vellanikkara	1.000	0.000	0.500
855 Providing Anti-termite treatment in the Central Auditorium & Conference Hall, HQRS, Vellanikkara	0.000	0.000	0.000
Sub Total	24.000	12.000	8.500
912 Staff Quarters			
848 Spl. Repairs to Professors Quarters Type IV, V & VI	5.000	0.000	0.500
Sub Total	5.000	0.000	0.500
913 Roads & Bridges			
565 Providing approach road to International Hostel at Main Campus, Vellanikkara	0.000	0.000	1.000
566 Providing approach road to International Hostel at Main Campus, Vellanikkara	0.000	0.000	0.500
567 Providing approach road to Farmers Hostel at Main Campus, Vellanikkara	0.000	0.000	1.000
568 Resurfacing the A-road from Main Gate to Office including filling up pot holes,	0.000	0.000	0.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
chipping carpet, levelling course etc.			
569 Painting the main gate, zebra line painting to medians, repairing works to the medians etc.	0.000	0.000	0.500
630 Providing Black Topping to the approach road to Periyar Hostel at MC Vellanikkara	5.000	0.000	0.000
726 Providing Bellmouth and Main gate structure to the Headquarters from widened NH47	15.000	0.000	0.500
Sub Total	20.000	0.000	3.500
915 Irrigation/water supply			
439 Replacing Pumping line near duplex Quar. to GL tank	0.000	1.000	2.000
442 Providing New Water Supply Lines at Professors Quarters	0.500	0.500	1.000
570 Providing drinking water supply facilities to the International Hostel at Main Campus, Vellanikkara	0.000	0.000	2.000
571 Construction of Pump House	0.000	0.000	2.000
572 Improvements to the pond	0.000	0.000	0.500
573 Repairs of compound wall and gates	0.000	0.000	0.000
574 Maintenance of street lights at A&B Road at Main Campus, Vellanikkara	0.000	0.000	0.000
575 Maintenance of street lights along the road leading to auditorium, ITBT Complex library and around auditorium	0.000	0.000	0.000
576 Maintenance of AC Plant & Control panel at Auditorium	0.000	0.000	0.000
577 PA System, Stage, UPS System, Generator System etc. at Auditorium	0.000	0.000	0.000
578 Electrical maintenance at Auditorium	0.000	0.000	0.000
630 Replacing damaged 3' GI pumping line from open well near duplex qtrs. to GI tank	5.000	1.000	5.000
631 Installing Submersible pumps set to the bore well in the vegetable garden and providing new water supply to the LH, FH and CoF, Vellanikkara	2.000	2.000	2.000
727 Digging on inner well near eastern side of the pond constructing pump house retaining the sides of pond on expansion of NH47	5.000	5.000	0.500
Sub Total	12.500	9.500	15.000
916 Electricity			
633 Providing street light facilities from Administrative Block to Estate Gate	1.000	0.000	0.500
770 Special repairs & Mace to ele inst. in flat type quarters	2.000	0.000	1.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
787 Improvement of Stree lights and replace ment of damaged filling faulty cables	1.000	0.000	2.000
849 Improvement of PA system in Admn. Block	0.250	0.250	0.250
850 Special repairs to A/C Plant Central Auditorium	0.500	0.500	0.500
851 Special repairs and maintenance to Electrical installation in the professor quarters V.kara-Type VI, V, and VI	3.000	0.000	1.000
852 Special repairs and mace to electrical installation in type I and type II quar ters	1.000	0.000	1.000
Sub Total	8.750	0.750	6.750
922 Farm Development			
450 Urgent repairs and maintenance to the Central Auditorium including painting and allied works	0.000	0.000	1.000
724 Construction of Boundary wall along the Proposed NH 47	2.000	1.000	0.500
725 Construction of Retaining wall along the existing pond near Proposed NH 47	5.000	0.000	5.000
Sub Total	7.000	1.000	6.500
Station Total	77.250	23.250	40.750
104 KAU School, Vellanikkara			
911 Building			
451 Repairs of school building	0.000	0.000	1.000
856 Special repairs to L.P. School Toilets	3.000	4.000	1.000
Sub Total	3.000	4.000	2.000
916 Electricity			
634 Special repairs and mace. to the electrical installation in the school building	1.000	2.000	1.000
Sub Total	1.000	2.000	1.000
Station Total	4.000	6.000	3.000
202 College of Agriculture, Vellayani			
911 Building			
452 Special repairs to the PG Men's Hostel	0.000	0.000	0.000
453 Special repairs to the ladies hostel	0.000	0.000	0.100
454 Special repairs to the Cafeteria	0.000	0.000	0.000
720 Repair and Maintenance of Office Bldg.	3.000	0.000	0.000
771 Special repair & mace to the main college building	12.000	0.000	0.000



Civil Works

Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
772 Providing sheet roofing to the new academic block (library building)	10.000	0.000	0.000
773 Special repair & Mace. to Mandapam	2.750	0.000	0.100
774 Special repair & mace to the Cafeteria at CoA, Vellayani	2.500	0.000	0.000
775 Special mace. to Indoor stadium	7.000	0.000	1.000
780 Special repairs & Maintenance to Pathology Building	0.500	0.000	0.100
782 Special repairs and mace to Guest House and Kitchen Block	2.000	0.000	0.100
792 Construction of Septic Tank for the PG Hostel at CoA Vellayani	1.000	0.000	0.100
793 Special Repairs and Maintenance to the Bank Building	0.500	0.000	0.000
795 Special repairs to NARP office Bldg.	0.500	0.000	0.500
796 Special repairs to the Instructional Farm Office	3.500	0.000	0.000
797 Special repairs and maintenance to the Library Bldg. (New Acad. Block)	1.500	0.000	0.000
857 Special repairs and mace to the Home Science Bldg.	4.500	0.000	0.000
858 Renovation works at the Trainees Hostel under Training Service Scheme	3.000	0.000	0.000
861 Special repairs and mace to the UG Men's Hostel at CoA, Vellayani	1.500	1.500	0.100
Sub Total	55.750	1.500	2.100
913 Roads & Bridges			
444 Repairs and Black Topping of the Main Roads at CoA Vellayani	10.000	0.000	0.000
456 Construction of approach road to seed store and Bio-control, lab	0.000	0.000	0.000
Sub Total	10.000	0.000	0.000
915 Irrigation/water supply			
457 Repairs of pump house and replacement of old pipe line	0.000	0.000	0.100
862 Repair and mace to Reservoir and water tanks at CoA, Vellayani	1.000	0.000	0.100
Sub Total	1.000	0.000	0.200
916 Electricity			
458 Rewiring of PG Hostel	0.000	0.000	0.000
776 Rewiring of existing electrical installation in the UG Men's Hostel	3.750	3.750	1.000
777 Rewiring of electrical installation in the old type NGO Quarters	1.000	9.000	0.000
778 Rewiring to ele. installation in the type VI Quarters (10 numbers)	4.500	0.000	0.100



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
779 Rewiring to the Type V & IV Quarters (21 Numbers)	4.500	0.000	0.100
780 Rewiring to ele. installation in the Type VII Quarters	4.500	0.000	0.100
781 Rewiring & special repairs to T & V (18 numbers)	2.000	0.000	0.100
782 Providing Panel Board and rewiring works including repair and mace. to the chemistry building	2.500	2.500	0.000
783 Rewiring to the Plant protection building	3.000	0.000	0.000
784 Renovation of existing electrical wiring in the college office building	2.500	0.000	0.000
785 Providing lightening protection to the existing multistoried building	2.000	0.000	0.100
786 Bio-tech Kerala project on bio fertillr and bio control equipments shifting of myercobiology laboratory in the cellar portion of college office build	0.000	0.000	0.000
787 Formation of mesh room attached to the IF	1.500	0.000	0.000
788 Rewiring of UG Men's Hostel - Balance portion	0.750	0.750	1.000
790 Special repairs to the existing Street Lights	2.000	0.000	0.100
791 Renovation and Modification to the Elec- trical Installation in the Ladies Hostel	2.000	2.000	0.100
794 Modification to the existing installations and improvements of distribution syystem in Home Science building	0.000	0.000	1.000
798 Renovation of ele. installations in the NARP building	0.000	0.000	1.500
Sub Total	36.500	18.000	5.200
922 Farm Development			
769 Wire Fencing at the Boundaries of IF Vellayani	2.500	0.000	0.000
859 Special repairs and mace to the pump houses and wells at CoA, Vellayani	0.500	0.000	0.000
860 Repair and mace to the Central Bus Shed at CoA, Vellayani	0.500	0.000	0.000
Sub Total	3.500	0.000	0.000
Station Total	106.750	19.500	7.500
203 College of Co-op., Banking & Management, Vellanikkara			
911 Building			
721 Extension of Office Building	8.000	0.000	0.000



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
798 Remodelling of staff club to convert as Boys Hostel for MBA Students	0.000	0.000	0.000
Sub Total	8.000	0.000	0.000
916 Electricity			
789 Special repairs and mace to ele. installation of yard light in the academic block	0.500	0.000	0.500
799 Special repairs and mace. to ele. installations in the Academic Block	0.000	0.000	0.000
800 Maintenance and repairs of Hostel Block	0.000	0.000	0.000
Sub Total	0.500	0.000	0.500
Station Total	8.500	0.000	0.500

204 College of Agriculture, Padannakkad

911 Building			
688 Special repairs to Admn. Block	0.000	0.000	2.000
689 Construction of mushroom production unit	2.000	0.000	1.000
690 Construction of green house	4.000	0.000	0.100
691 Construction of Fertilizer shed	2.500	0.000	0.100
863 Special repairs to Mens hostel	10.000	9.000	5.000
864 Special repairs to ladies hostel	10.000	10.000	1.000
866 Construction of vehicle shed	0.500	0.500	0.000
868 Special repairs and electrical install- ation in the hostel bldg.	2.000	0.000	1.000
Sub Total	31.000	19.500	10.200
912 Staff Quarters			
541 Construction of 24 housing unit (Flat type)	1.000	0.000	1.000
795 Special Repairs to Quarters	2.000	0.000	1.000
Sub Total	3.000	0.000	2.000
913 Roads & Bridges			
867 Improvements to the existing roads	5.000	0.000	1.000
Sub Total	5.000	0.000	1.000
916 Electricity			
692 Special repairs & manc. to ele. installation in various farm structures	0.500	0.500	0.500
693 Special repairs & manc. to street light	1.000	1.000	0.500
801 Special repairs and mace. of ele. installations if the residential quarters	0.000	0.000	0.500

Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
802 Providing additional ele. facilities in the Auditorim	0.000	0.000	0.250
869 Mace and repair to HT Installation	0.500	0.000	0.500
870 Special repairs and mace to the electri- cal installation in the Academic Block	1.000	1.000	0.000
Sub Total	3.000	2.500	2.250
922 Farm Development			
790 Construction of sales-cum-information counter	4.000	0.000	1.000
803 Construction of farm office	0.000	0.000	0.250
865 Raising and levelling existing football court	5.000	0.000	0.000
Sub Total	9.000	0.000	1.250
Station Total	51.000	22.000	16.700
205 College of Forestry, Vellanikkara			
911 Building			
791 Special repairs and mace to college of Forestry building (old block) at MC Vellanikkara	4.000	0.000	2.000
804 Repairs of Academic Block Building	0.000	0.000	1.000
805 Construction of new administrative Block	0.000	0.000	0.000
Sub Total	4.000	0.000	3.000
916 Electricity			
792 Special repairs and mace to ele. insulation in the academic block	2.000	1.500	0.500
871 Special repairs to Ele. Installation at Periyar Hostel	1.000	0.000	0.500
Sub Total	3.000	1.500	1.000
Station Total	7.000	1.500	4.000
206 College of Horticulture, Vellanikkara			
911 Building			
796 Special repairs and Mace to Periyar Hostel at MC, Vellanikkara	5.000	2.000	5.000
798 Special Repairs to Central Library Bldg.	10.000	16.000	1.000
Sub Total	15.000	18.000	6.000
912 Staff Quarters			
641 Construction of ladies hostel III block	1.000	0.000	1.000
847 Construction of International Hostel	15.000	64.000	5.000
Sub Total	16.000	64.000	6.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
916 Electricity			
635 Special repairs & mace. to electrical installation to the LH	1.000	0.000	1.000
636 Providing yard lights around acad. block	1.000	0.000	1.000
764 Installation of a sub-station for bulk supply (IF)	0.000	0.000	0.000
793 Extending KSEB 3 Face connection to the orchard area for motor pump set	0.500	0.000	0.500
799 Extending HT at Central Auditorium to RTL, LH Block etc.	0.250	0.000	0.500
872 Renovation of electrical installation in the Academic Block No.II Vellanikkara	1.000	0.000	1.000
Sub Total	3.750	0.000	4.000
Station Total	34.750	82.000	16.000

253 Kelappaji College of Agri. Engg.& Tech., Tavanur

910 Civil Works			
681 Resurfacing & extending the basket ball court	0.500	0.000	0.500
682 Providing vallyball , badminton and tennis court	3.000	3.000	1.000
Sub Total	3.500	3.000	1.500
911 Building			
77 Construction of a ladies hostel.	10.000	1.000	0.500
641 Special repairs and maintenance to Library Building	3.000	3.000	3.000
678 Special repairs to Acad. Block	3.000	2.000	1.000
679 Special repairs & manc. to Workshop Building	5.000	0.000	2.000
795 Special repair and mace to old ladies hostel (Annex)	1.000	0.000	1.000
796 Construction of ground level water tank	6.000	0.000	6.000
797 Reneovation of flat type quarters	10.000	0.000	0.500
798 Construction of new Mens hostel block (DG)	10.000	3.000	0.500
799 Construction of vehicle shed	5.000	0.000	1.000
800 Special Repairs to Old Engineering bldg. (Electrical)	0.000	0.000	0.500
801 Special Repairs to Agri. Lab Buildings (Electrical)	0.000	0.000	0.500
802 Renovation of AICRP Building (old Ladies Hostel)	5.000	0.000	0.500
803 Construction of new library building (DG)	10.000	0.000	1.000
804 Renovation of Vety. Hosptial	4.000	0.000	2.000
805 Construction of connecting corridor in between new LH and LH annex	4.000	0.000	0.500

Civil Works



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
873 Renovation of canteen Bldg.	2.500	0.000	1.000
Sub Total	78.500	9.000	21.500
912 Staff Quarters			
818 Special repairs to quarters	6.000	0.000	0.500
Sub Total	6.000	0.000	0.500
913 Roads & Bridges			
680 Improvement to existing roads and construction of approach road to new quarters	5.000	0.000	0.500
Sub Total	5.000	0.000	0.500
915 Irrigation/water supply			
430 Construction of slow sand filter	0.000	0.000	0.500
794 Construction of open well and laying pumping line	1.000	7.500	0.500
805 Improvements to water supply	0.500	6.000	0.500
Sub Total	1.500	13.500	1.500
916 Electricity			
683 Special repairs & manc. to ele. installation in workshop and lab	2.000	2.000	0.500
684 Special repairs & manc. to ele. installation in Boys Hostel	1.000	0.000	0.500
685 Special repairs & manc. to ele. installation in Admn. Block	1.000	0.000	0.500
686 Special repairs & manc. to ele. installation in various quarters	1.000	0.000	0.500
687 Special repairs & manc. to ele. installation in Old LH	1.000	1.000	0.500
806 Special repairs and mace to ele. installation to farm structures	1.000	1.000	0.500
807 Providing street light facilities	1.000	0.000	0.500
874 Special Repairs and mace to street light	1.000	0.000	0.500
Sub Total	9.000	4.000	4.000
Station Total	103.500	29.500	29.500

256 University Livestock Farm, Mannuthy

911 Building			
408 Reconstruction of existing cattle barn	2.000	2.200	1.000
431 Maintenance and repairs of Farm Clinic and Labourers waiting shed	0.000	0.000	0.500
748 Leak proofing work to main milk room & dispensary shed No.I	1.000	0.000	1.000
749 Manc. & repair to office building (ULF)	1.000	4.000	1.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
750 Repair of Labourers waiting shed & consturction of Septic tank	0.500	3.250	1.000
751 Construction of a toilet block at FRS, Mannuthy	1.000	0.000	0.000
752 Manc. of Buffelo farm office, Mannuthy	3.000	0.000	2.000
753 Providing roof covering to the Paddock at Buffelo farm	3.000	2.500	0.000
756 Repair & manc. of feed store	2.000	0.000	0.500
762 Repair & manc. to cattle shed 1 & 2	1.000	3.000	0.500
763 Repair & manc. to calf shed	3.000	2.500	0.500
875 Special repairs to cattle shed II & IV	0.500	0.000	0.500
Sub Total	18.000	17.450	8.500
913 Roads & Bridges			
747 Repair work of road at ULF, Mannuthy	5.000	0.000	2.000
Sub Total	5.000	0.000	2.000
915 Irrigation/water supply			
626 Cleaning of open well and ponds at Mannuthy and setting pumps	0.750	0.000	1.000
645 Replacing water supply system, replacing damaged pipeline, Construction of slurry pit	0.500	0.000	0.500
Sub Total	1.250	0.000	1.500
916 Electricity			
432 Installation of slurry pump set	0.000	0.000	0.500
642 Special repairs & Manc. to ele. installation in the Office Building	0.500	0.500	0.500
878 Renovation of existing installations in cattle barns (Ele.)	0.500	1.000	0.500
879 Extending street light to the Buffalo farm	0.000	0.000	0.500
Sub Total	1.000	1.500	2.000
922 Farm Development			
644 Construction of dung pit with moving Arrangment	3.000	0.000	0.000
754 Construction of compound wall at Kozhukully area	5.000	0.000	2.000
810 Construction of dung pit for Buffaloes farm	2.000	0.000	2.000
Sub Total	10.000	0.000	4.000
Station Total	35.250	18.950	18.000



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
257 Veterinary Hospital, Kokkalai			
911 Building			
433 Repairs of vehicle shed	0.000	1.500	0.250
434 Special repairs to quarters	0.000	0.000	1.000
646 Special repairs to the bldg./compound wall	0.500	0.000	2.000
880 Special repairs to AI Centre	2.000	0.000	2.000
Sub Total	2.500	1.500	5.250
913 Roads & Bridges			
808 Renovation of road in the campus	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
916 Electricity			
435 Providing yard light facilities	0.000	0.000	0.500
802 Improvements of wiring in the hospital buildings	0.500	0.000	0.500
811 Rewiring of quarters	0.000	0.000	0.500
Sub Total	0.500	0.000	1.500
922 Farm Development			
819 Temporary roofing over ladies hostel	0.000	0.000	0.000
820 Providing rain water harvesting system	0.000	0.000	0.000
821 Construction of Academic Block II	0.000	0.000	0.000
822 Construction of addition floor for the Prawn Hatchery building	0.000	0.000	0.000
823 Extension of processing laboratory (DG)	0.000	0.000	0.000
824 Construction of library building (DG)	0.000	0.000	0.000
825 Construction of Sales and Information Centre	0.000	0.000	0.000
826 Emarcation and reclamation of Kayal land	0.000	0.000	0.000
827 Construction of Bio Gas Plant (2 Nos.)	0.000	0.000	0.000
Sub Total	0.000	0.000	0.000
Station Total	6.000	1.500	9.750
262 College of Fisheries, Panangad			
911 Building			
550 Construction of Hostel (Boys)	2.000	0.000	2.000
648 Special repairs to Engg. Div. Office	1.000	6.000	1.000
650 Special repairs to the Boy's Hostel (Old Block)	2.000	40.000	0.000
761 Construction of Ladies Hostel (ICAR)	40.000	40.000	0.000
881 Temporary roofing over Academic Block for converting to Examination hall	10.000	0.000	0.000
882 Construction of slow sand filter	5.000	0.000	1.000



Civil Works

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
888 Providing temporary sheet roof to aqua culture staff room building	0.000	0.000	0.000
Sub Total	60.000	86.000	4.000
913 Roads & Bridges			
885 Development of Farm Roads	5.000	0.000	0.000
Sub Total	5.000	0.000	0.000
915 Irrigation/water supply			
649 Construction of overhead water tank	4.000	0.000	5.000
812 Construction of overhead watertank in Segment I	10.000	14.000	0.000
Sub Total	14.000	14.000	5.000
916 Electricity			
436 Regularisation of additional load of various building	0.000	0.000	0.000
809 Renovation of ele. installation in the Men's Hostel Building	1.000	0.000	0.100
810 Renovation of ele. installation in the Ladies Hostel	1.000	0.000	0.100
811 Improvement of street lights	1.000	0.500	0.100
812 Renovation of ele. installation in the Administrative Building	1.000	0.000	0.100
813 Renovation of Electrical Installations in the various lab buildings	3.000	0.000	0.500
814 Special repairs to various solar lamps and street lights	0.000	0.000	0.000
815 Providing additional facilities and availing separate service connection to Aqua-culture department	2.000	0.000	0.100
816 Renovation of ele. installation in the Lab Building	1.000	0.000	0.100
Sub Total	10.000	0.500	1.100
922 Farm Development			
111 Providing compound wall to the Campus	15.000	0.000	0.100
320 Construction of a new open well	2.000	0.000	0.100
627 Silting & Construction of Concrete Sluices	5.000	0.000	0.100
883 Special repairs to compound wall	10.000	5.000	0.100
884 Renovation of fish ponds	5.000	0.000	0.100
886 Development of Play field (ICAR)	15.000	0.000	0.000
887 Special repairs and maintenance to semi-permanent sheds 6 No's	4.000	6.000	0.000
955 Temporary roofing over ladies Hostel	10.000	0.000	0.000
956 Providing rain water harvesting system	5.000	0.000	0.100
957 Construction of academic block II	5.000	0.000	0.100
958 Construction of additional floor for the Prawn hatchery building	5.000	0.000	0.100

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
959 Extension of Processing laboraraty (DG)	10.000	0.000	0.000
960 Construction of Library building (DG)	10.000	0.000	0.000
961 Construction of Sales and Information Centre	10.000	0.000	0.000
962 Emarcation and reclamation of Kayal Land	10.000	0.000	0.000
963 Construction of Bio-Gas Plant (2 No)	5.000	0.000	0.000
Sub Total	126.000	11.000	0.800
Station Total	215.000	111.500	10.900
263 Fisheries Station, Pudukkottai			
913 Roads & Bridges			
890 Black topping of roads lead to Fisheries Station, Pudukkottai	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
916 Electricity			
835 Special repairs and mace. to office cum lab building	0.600	0.000	0.500
836 Providing Yard light facilities	2.000	0.000	2.000
Sub Total	2.600	0.000	2.500
922 Farm Development			
628 Feeder canal renovation & beautification	5.000	8.000	1.000
767 Fixing of concrete post & fencing of boundary	5.000	8.000	10.000
804 Providing laterite pitching on the sides of ponds and construction of RCC sluice gate	5.000	0.000	1.000
806 Construction of sluices	10.000	13.000	1.000
807 Construction of RCC Collection tank	3.000	6.500	3.000
828 Construction of Wet Laborarty for the fin fish and shell fish (DG)	10.000	0.000	5.000
829 Construction of training cum demonstrat- ion class (DG)	10.000	0.000	5.000
830 Consrn. of nursery rearing and grow out 5 X 5 M, 20 X 10 M, 50 X 20 M compris- ing 3ha With appropriate sluice	3.000	8.000	1.000
831 Excavation of feeder canal and drainage canal	3.000	5.000	1.000
832 Construction of buffling chamber for sediment eliminator	8.000	0.000	2.000
833 Providing water supply to type IV & V Quarters	5.000	0.000	2.000
834 Construction of culvers for inter connecting different blocks for material transporation	8.000	5.000	5.000
Sub Total	75.000	53.500	37.000
Station Total	77.600	53.500	41.500

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11.
271 College of Veterinary & Animal Sciences, Mannuthy			
911 Building			
459 Urgent repairs of VC's residence	0.000	2.750	0.000
658 Maintenance of Main Pump house, Mannuthy	1.000	0.000	1.000
660 Special repairs and and mace to Bus Shed (9 Numbers)	1.000	1.500	1.000
661 Providing bath room facilities to post mortem room at CV & AS Mannuthy(DG)	0.000	0.000	1.000
709 Special repairs and maintenance to the the residential quarters at Mannuthy	5.000	0.000	0.000
744 Providing leak roofing work to the vety college mannuthy parasitology lab	10.000	0.000	0.000
745 Providing leak proof work (Balance portion)	20.000	0.000	0.000
761 Repair & manc. to UG Hostel 2 & 4 at Mannuthy	5.000	0.000	0.000
765 Repair & manc. to Canteen building Mannuthy	1.000	0.000	1.000
813 Special Repairs to Engineering Office Bldg. Mannuthy	0.500	1.000	0.500
815 Special Repairs to the Vete. Hospital Building at Mannuthy	5.000	0.000	1.000
820 Special repairs and maintenance to UG Hostel (DG)	5.000	5.000	0.000
821 Maintenance and rewiring to the office building/labs at ARS, Mannuthy	0.000	1.500	0.500
930 Special repairs and mace to Meat Tech. Buildings	4.000	0.000	2.000
Sub Total	57.500	11.750	8.000
912 Staff Quarters			
755 Construction of Septic tank, leach pit connecting at various quarters	10.000	0.000	10.000
817 Special repairs and maintenance to the H type flat quarters	30.000	10.000	0.000
818 Maintenance and repairs to officers type quarters (A6 to A10, old C1 to C3)	8.000	0.000	0.000
931 Special Repairs and Mace to Teachers flat T1 to T18	3.000	0.000	5.000
Sub Total	51.000	10.000	15.000
913 Roads & Bridges			
654 Black topping to the roads at Veterinary College	5.000	0.000	1.000
746 Black topping of road to Goat & Sheep Farm, Mannuthy	5.000	0.000	0.500
819 Pothole filling and maintenance to campus roads(Balance portion)	3.000	0.000	2.000
Sub Total	13.000	0.000	3.500

Civil Works



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
915 Irrigation/water supply			
587 Providing Individual tanks to quarters at Mannuthy	1.000	0.000	1.000
653 Uregent repair works to sump at main Pump house	1.500	0.000	1.000
659 Cleaning the open well and side protection of the open well near SABS Mannuthy	0.500	0.000	0.500
Sub Total	3.000	0.000	2.500
916 Electricity			
437 Special repairs and maintenance to ele. Instalations in the old type quarters (D, E, F Type)	0.000	0.000	0.000
438 Special repairs and maintenance to ele. instalations in the old type quarters A, B, C Type	0.000	0.000	0.000
643 Special repairs & manc. to ele. installation in the LH Annex Old Block	1.000	0.000	0.500
644 Special repairs & manc. to ele. installation in the Hospital Block	0.500	0.000	0.500
645 Special repairs & manc. to ele. installation in the AI Centre	0.500	0.500	0.000
646 Special repairs & manc. to ele. installation in SABS	1.000	0.000	0.000
647 Special repairs & manc. to ele. installation in various quarters	1.000	0.500	0.000
648 Special repairs & manc. to ele. installation in Vety. College Main Block	2.000	0.000	0.000
664 Providing street lights to various roads of CV & AS, Mannuthy	1.000	2.000	0.000
808 Renovation of wiring in the cattle Sheds ULF, Mannuthy	0.500	0.000	1.000
818 Special repairs and mance to ele. installation in the rabbit pathology shed	1.000	0.000	0.500
822 Special repairs to the Electrical insta- llations to the Ladies Hostel old block (DG)	0.500	1.500	0.500
823 Renovation of electrical wiring in the PG hostel (DG)	0.500	0.000	1.000
893 Modification and renovation of ele. installation in the Ani. Science Block	1.000	1.000	1.000
894 Modification and renovation of ele. installations in the Postmortum Block	0.000	0.000	0.500
895 Providing street lings to various roads of CoVAS Mannuthy	1.000	1.000	1.500
897 Special repairs and maintenance to ele. install. in UG hostel for men	1.000	0.000	2.000
898 Mace and repairs HT/LT installation in meet Technology Unit	1.000	0.000	1.000
899 Special repairs to the Elec. install. to the Poultry shed	0.500	0.500	0.500
Sub Total	14.000	7.000	10.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
922 Farm Development			
439 Construction of compound wall along the NH side	0.000	0.000	2.000
441 Construction of Bellmouth. Approach road and front gate	0.000	0.000	2.000
812 Construction of New Carcass pit	2.000	10.000	0.000
817 Providing PVC sewage tank	15.000	0.000	0.000
932 Special repairs to Rabbit Shed	1.000	0.000	2.000
Sub Total	18.000	10.000	6.000
Station Total	156.500	38.750	45.500

273 University Pig Breeding Farm, Mannuthy

916 Electricity			
649 Special repairs & manc. to ele. installation in Farm Structures	1.000	1.000	1.000
650 Special repairs & manc. to ele. installation in office building	0.500	0.500	0.500
839 Special repairs and mace. to ele. installations in furrwing houses/styes.	2.000	2.000	2.000
840 Ele. Installations and mace. to feed store.	0.500	0.500	0.500
Sub Total	4.000	4.000	4.000
922 Farm Development			
764 Leach pit at PBF, Mannuthy	1.000	1.500	1.000
824 Special repairs and mace to Furring Houses and Open stays	5.000	7.500	2.000
837 Mace. of furring houses 5 Nos	3.000	5.000	2.000
838 Mace. of open styes 4 Nos.	5.000	5.000	1.000
900 Special repairs to the office bldg. of CPRR	3.000	3.000	0.500
Sub Total	17.000	22.000	6.500
Station Total	21.000	26.000	10.500

278 College of Veterinary & Animal Sciences, Pookot

911 Building			
442 Providing sheet roofing to Men's and Women's Hostel	0.000	0.000	0.500
626 Construction of Main Gate Watchman Shed	0.000	0.000	0.500
706 Construction of Academic block II	0.000	0.000	0.500
716 Construction of clinical complex and allied structures	0.000	0.000	0.500
721 Construction of Guest House with dining block	0.000	0.000	0.500
732 Contruction of Hostels	10.000	0.000	0.500

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
817 Construction of Internee's Hostel	10.000	0.000	0.500
819 Construction of Academic Block No. III	20.000	20.000	0.500
820 Construction of Women's Hostel	2.000	0.000	0.500
821 Construction of Men's Hostel (Bachelors)	2.000	0.000	0.500
826 Providing additional facilities to the Laboratories at Academic Block I	1.000	0.000	0.500
827 Providing additional facilities to the Pathology Dept. in Academic Block I	1.000	0.000	0.500
933 Construction of Amphytheatre	1.000	0.000	0.500
Sub Total	47.000	20.000	6.500
912 Staff Quarters			
722 Construction of type IV quarters (Flat type) 1 block (6 Units)	5.000	0.000	0.000
723 Construction of type III quarters (flat type) one block (6 units)	1.000	0.000	0.000
724 Construction of type II quarters one block (12 Units)	1.000	0.000	0.000
726 Construction of type I quarters one block (12 Units)	1.000	0.000	0.000
735 Con. of Type IV and VI quarters	1.000	0.000	0.000
822 Construction of Type III flat (6 unit) & Asst wardens quarters	1.000	0.000	0.000
Sub Total	10.000	0.000	0.000
913 Roads & Bridges			
443 Repair and mace. of residential quarters	0.000	0.000	0.500
444 Laying interlocking Concrete floor tile in front of cattle	0.000	0.000	0.500
613 Black Topping to the main access Road	2.000	0.000	0.000
829 Black Topping to road to Sugandhagiri	1.000	0.000	0.000
830 Formation of Internal Campus Roads	5.000	0.000	0.000
Sub Total	8.000	0.000	1.000
915 Irrigation/water supply			
443 Repair and mace. of residential quarters	0.000	0.000	0.500
444 Laying interlocking concrete floor tiles in front of cattle	0.000	0.000	0.500
627 Providing Water Supply	1.000	0.000	0.500
712 Construction of GL tank and providing pipe line	1.000	0.000	1.000
728 Developing existing pond near the Acad blocks for irrigation purposes including Box culvert	5.000	0.000	0.000
Sub Total	7.000	0.000	2.500
916 Electricity			
445 Special repairs and mace. to electrical installations in the residential quarters	0.000	0.000	0.500



Civil Works

Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
446 Special repairs and mace. to electrical installations in the Farm Structures	0.000	0.000	0.500
447 Special repairs and mace. to electrical installations in Academic Block I & II	0.000	0.000	0.500
448 Special repairs and mace. to electrical installations in the hostel building	0.000	0.000	0.500
449 Special repairs and mace. to HT installations and OH Liver	0.000	0.000	0.500
450 Providing additional OH Liver to Pump House	0.000	0.000	0.500
451 Providing Generator for Bio-Gas	0.000	0.000	0.500
452 Providing electric fencing to the Men's and Ladies Hostel to avert monkey nuisance	0.000	0.000	0.500
859 Providing lightning protection to Acad. Block I & II and other buildings.	0.500	0.000	1.000
860 Special repairs and mace. to the existig street lights.	1.000	1.500	0.500
Sub Total	1.500	1.500	5.500
922 Farm Development			
453 Construction of tractor shed	0.000	0.000	1.000
454 Modification of sheep & Goat Farm	0.000	0.000	1.000
455 Modification works to Pig Farm	0.000	0.000	1.000
457 Construction of Basket Ball Court	0.000	0.000	1.000
458 Construction of Carcass pit and approach road	0.000	0.000	0.500
597 Construction of layer house cum cage house for poultry farm	1.000	0.000	1.000
599 Construction of Hatchery Building for Poultry Farm and Duck farm	1.000	0.000	1.000
601 Levelling site for quarters and approach Road	1.000	0.000	1.000
602 Construction of Check Dam (District Collector's Fund)	1.000	0.000	1.000
618 Construction of labourers waiting shed	1.000	0.000	1.000
619 Sinking two wells at Talipuzha and Sugandhagiri at COVAS, Pookot	1.000	0.000	1.000
622 Construction of Hey Sheds at COVAS pookot	1.000	0.000	1.000
623 Construction of silo at COVAS, Pookot	4.000	0.000	1.000
715 Construction of water tank and distribution lines to various bldgs.	1.000	0.000	1.000
727 Construction of play ground and other facilities (First phase)	12.000	0.000	0.000
739 Providing barbed wire fencing	1.000	0.000	1.000
825 Construction of Gobar Gas Plant	1.000	0.000	1.000
828 Construction of Shed for Horse and Duck	0.500	0.000	0.500
841 Construction of new hostels for gents and ladies.	1.000	0.000	1.000
842 Establishment of extension training and communication centre.	2.000	0.000	1.000

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
843 Establish a model processing unit for Research, Vocation Training and Processing Spices, Fruits and Vegetables	3.000	0.000	1.000
844 Establish a Bio-control lab.	2.000	0.000	1.000
845 Construction of new gate and watchman's cabin near clinical complex.	5.000	0.000	1.000
935 Construction of retaining wall and protection work to type V quarters	2.000	12.000	5.000
Sub Total	41.500	12.000	26.000
Station Total	115.000	33.500	41.500

279 Dairy Science & Technology, Mannuthy

911 Building			
712 Construction of Academic block	1.000	0.000	0.500
731 Con. of Hostel Block.	1.000	0.000	0.500
Sub Total	2.000	0.000	1.000
912 Staff Quarters			
630 Maintenance of staff Quarters	10.000	0.500	1.000
730 Construction of Staff quarters - Type III flat	10.000	3.000	0.000
801 Construction of Staff quarters Type IV quarters	5.000	3.000	0.000
802 Construction of Staff quarters Type V	8.000	0.000	0.000
803 Construction of Type VI quarters	5.000	0.000	0.000
Sub Total	38.000	6.500	1.000
916 Electricity			
861 Rewiring of A Type Quarters (2 Nos.).	0.000	0.000	0.000
862 Rewiring of B Type Quarters (12 Nos.)	0.000	0.000	0.000
Sub Total	0.000	0.000	0.000
922 Farm Development			
629 Fencing Road side Boundary	15.000	0.000	1.000
Sub Total	15.000	0.000	1.000
Station Total	55.000	6.500	3.000

280 Instructional Farm (CDST), Kolahalamedu

911 Building			
712 Construction of Guest House	0.000	0.000	0.500
713 Special repairs to office building, veh. shed, hay shed, rec. club & other building	5.000	0.000	1.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
714 Special repairs to the existing cattle shed	10.000	0.000	1.000
715 Spl. repairs to existing canteen	4.000	0.000	1.000
720 Construction of Dairy tech. Unit	10.000	0.000	1.000
Sub Total	29.000	0.000	4.500
915 Irrigation/water supply			
716 Providing drinking water facilities	10.000	0.000	1.000
717 Special repairs to pump house & check dam	5.000	0.000	1.000
718 Improvement to the irrigation system at CDST, Kolahalamede	5.000	0.000	0.500
Sub Total	20.000	0.000	2.500
916 Electricity			
865 Renovation of existing electrical installations in the residential quarters.	5.000	0.000	0.500
866 Standardisation and renovation of existing electrical distribution system in the CDST Campus.	4.000	0.000	0.500
Sub Total	9.000	0.000	1.000
922 Farm Development			
719 Construction of farm roads	5.000	0.000	0.500
863 Construction of culverts (2 Nos.)	5.000	0.000	0.500
864 Construction of small bridge near cattle shed.	2.000	0.000	0.500
Sub Total	12.000	0.000	1.500
Station Total	70.000	0.000	9.500
304 Aromatic & Medicinal Plants, Odakkali			
912 Staff Quarters			
459 Providing sheet roofing to the old lab building	0.000	0.000	0.500
929 Special repairs to residential quarter	6.000	0.000	0.500
Sub Total	6.000	0.000	1.000
916 Electricity			
871 Special repairs ele. installation office and Lab.	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
922 Farm Development			
867 Construction of shed for solvent extraction unit and Baby boiler at AMPRS, Odakkali.	6.500	0.000	1.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
868 Aluminium sheet roofing over existing laboratory building at AMPRS, Odakkali.	2.000	0.000	1.000
869 Rubble packing of side walls of the pond in Block X at AMPRS, Odakkali.	4.000	0.000	1.000
870 Construction of Farm Road at AMPRS, Odakkali.	1.000	0.000	0.500
928 Construction of side walls & deepening pond	2.000	0.000	1.000
Sub Total	15.500	0.000	4.500
Station Total	22.500	0.000	5.500
305 Agronomic Research Station, Chalakudy			
911 Building			
873 Special repairs and mace. to office building	5.000	2.000	2.000
874 Special repair and mace. to quarters.	3.000	2.000	2.000
901 Renovation of elec. installation at lab cum office bldg.	1.000	0.000	1.000
Sub Total	9.000	4.000	5.000
912 Staff Quarters			
831 Construction of Compound Wall along Eastern Boundary	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
913 Roads & Bridges			
872 Black topping to the road to main building	2.000	3.000	0.500
Sub Total	2.000	3.000	0.500
916 Electricity			
460 Ele. Installations of Farm structures	0.000	0.000	0.500
660 Special repairs & manc. to ele. installation in quarters	0.500	0.000	0.500
661 Special repairs & manc. to Street lights	0.500	0.000	0.500
875 Ele. mace. to office building.	0.500	0.000	0.500
Sub Total	1.500	0.000	2.000
Station Total	13.500	7.000	8.500
306 Agricultural Research Station, Mannuthy			
911 Building			
891 Special repairs to drying at ARS Mannuthy	0.500	0.000	0.500
892 Special repairs to ARS Bldg.	1.000	4.500	1.000
Sub Total	1.500	4.500	1.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
916 Electricity			
651 Special repairs & manc. to ele. installation in Farm Structures	1.000	1.500	0.000
847 Providing yard light facilities in the nursery area	1.000	1.500	0.000
848 Repair to ele. inst. office.	0.500	1.000	0.500
Sub Total	2.500	4.000	0.500
922 Farm Development			
462 Special repairs of Farm structures	0.000	0.000	0.000
628 Construction of GL Tank	1.000	0.000	1.000
877 Providing compound wall along NH side	15.000	0.000	2.000
Sub Total	16.000	0.000	3.000
Station Total	20.000	8.500	5.000
310 Bananna Research Station, Kannara			
911 Building			
463 Mace. and leak proofing works to the staff	0.000	0.000	0.500
464 Repairs and mace. to the pump house, water tanks and impelemnt shed	0.000	0.000	0.000
465 Construction of open well and over head water tanks	0.000	0.000	0.500
466 Providing fencing balance area	0.000	0.000	0.500
467 Maintenance and repairs of Lab building at Network Centre, Vellanikkara	0.000	3.000	0.500
468 Remodelling store for food processing unit, vellanikkara	0.000	0.000	0.500
469 Construction of Pump House	0.000	0.000	0.500
758 Spl. repairs & manc. to office building	0.500	0.000	0.500
759 Renovation of lab building	0.500	7.000	0.000
760 Manc. of labourers waiting shed	0.500	1.500	0.500
Sub Total	1.500	11.500	4.000
913 Roads & Bridges			
470 Providing chipping carpet to farm road at Network Centre, PRS, Vellanikkara	0.000	0.000	0.500
757 Providing RCC lining to existing GL tank at BRS	5.000	5.000	1.000
831 Maintenance of Road to Office Bldg.	2.000	2.000	1.000
Sub Total	7.000	7.000	2.500
916 Electricity			
471 Special repairs and maintenance to the ele. Installations in the pump houses and motor pump sets	0.000	0.000	0.500
472 Maintenance of street lights and yard lighting facilities around offices and farm structures	0.000	1.000	0.000

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
473 Maintenance and repairs of electrical installations in various offices, quarters/farm structures and...	0.000	0.500	0.500
641 Special repairs & manc. to Ele. installation in PRS, Madakkathra - Office, Lab & Street Light	1.000	1.000	0.500
656 Special repairs & manc. to ele. installation in farm structures	0.500	0.000	0.250
657 Special repairs & manc. to ele. installation in office building	0.500	0.500	0.250
658 Special repairs & manc. to ele. installation (street lights)	0.500	0.500	0.250
659 Special repairs & manc. to ele. installation in quarters	0.500	0.500	0.250
Sub Total	3.000	4.000	2.500
Station Total	11.500	22.500	9.000
311 Cashew Research Station, Anakayam			
911 Building			
664 Construction of lab cum office building	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
913 Roads & Bridges			
474 Special repairs of office building	0.000	0.000	1.000
475 Special repairs of quarters	0.000	0.000	1.000
655 Improvements to the existing road	2.000	4.000	0.000
665 Improvement to the existing road	2.000	0.000	0.000
Sub Total	4.000	4.000	2.000
916 Electricity			
849 Special repairs and mace. to ele. installations in old building.	1.000	1.000	0.250
850 Electrification to lab building/pump set	2.000	0.000	1.000
877 Special repairs and mace. to the ele. installation in old building	1.000	1.000	0.250
878 Ele. to lab building/Pump set.	2.000	0.000	0.000
Sub Total	6.000	2.000	1.500
922 Farm Development			
584 Repairs and extension of the compound wall	0.000	0.000	0.500
663 Repairs & extension of the compound wall balance portion	5.000	0.000	1.000
666 Construction of entrance gate & watch man cabin	0.500	0.000	0.500
Sub Total	5.500	0.000	2.000
Station Total	17.500	8.000	5.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
312 Coconut Research Station, Balaramapuram			
911 Building			
476 Special repairs to Labourers waiting shed	0.000	0.000	0.500
477 Construction of vehicle shed	0.000	0.000	0.500
804 Special repairs to Office Building	3.500	0.000	1.000
Sub Total	3.500	0.000	2.000
915 Irrigation/water supply			
737 Improvement of irrigation system	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
916 Electricity			
853 Special repairs and mace. to ele. installations in the office building, and encilliary building including yard, office building and Farm structures	0.500	0.000	0.500
854 Special repairs and mace. to street lights.	1.000	0.000	0.500
Sub Total	1.500	0.000	1.000
922 Farm Development			
833 Construction of Seed Store	6.000	0.000	0.500
851 Special repairs and maintenance to quarters building.	1.500	0.000	1.000
852 Providing fencing at A and B Block.	2.000	0.000	2.000
Sub Total	9.500	0.000	3.500
Station Total	15.500	0.000	7.500
313 Cashew Research Station, Madakathara			
911 Building			
880 Special repairs and mace. to office building	4.000	4.000	1.000
Sub Total	4.000	4.000	1.000
916 Electricity			
478 Providing boundary protection to the balance portion	0.000	0.000	0.500
710 Manc. & repair to ele. installation in office & lab building	1.000	1.000	0.250
711 Manc. & repair to ele. installation (street light)	0.500	0.500	0.250
855 Special repairs and mace. to office building.	4.000	0.000	1.000
Sub Total	5.500	1.500	2.000
Station Total	9.500	5.500	3.000



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
314 Cardamom Research Station, Pampadumpara			
911 Building			
620 Construction of Golden Jubilee Bldg.	10.000	0.000	1.000
856 Dry rubble ditching around springs/ponds at Anakkuzhy	0.000	0.000	0.500
857 Construction of dam (DG)	2.000	0.000	0.500
881 Irrigation/water supply	2.000	0.000	0.000
902 Construction of dam (DG)	2.000	0.000	2.000
Sub Total	16.000	0.000	4.000
915 Irrigation/water supply			
881 Construction of dam (DG)	2.000	0.000	0.000
902 Improvement to the water supply system	2.000	0.000	0.000
Sub Total	4.000	0.000	0.000
916 Electricity			
882 Special repair and mace. to ele. installation in the office cum lab building, farm structures...	2.000	0.000	1.000
Sub Total	2.000	0.000	1.000
922 Farm Development			
668 Renovation of existing drying yard	3.000	0.000	1.000
723 Construction of farm road for connecting various sectors	5.000	0.000	1.000
724 Deepening the existing pond at Anakuzhi	5.000	0.000	1.000
832 Deepening existing pond at Kurisumala and Construction of Checkdam	6.000	0.000	3.000
Sub Total	19.000	0.000	6.000
Station Total	41.000	0.000	11.000
315 Cropping Systems Research Centre, Karamana			
911 Building			
479 Construction of Guest House and Conference Hall	0.000	0.000	0.500
480 Construction of approach road to seed store	0.000	0.000	0.500
481 Construction of Vehicle Shed	0.000	0.000	0.500
903 Construction of sales counter	0.500	0.000	0.500
904 Providing sheet roofing to office bldg.	6.000	0.000	2.000
Sub Total	6.500	0.000	4.000
915 Irrigation/water supply			
736 Improvement to irrigation system	1.500	0.000	0.500
Sub Total	1.500	0.000	0.500



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
916 Electricity			
883 Special repairs and mace. to ele. installation in the office building, yard lights	0.500	0.000	0.500
884 Renovation of ele. installation in the seed store and farm structures.	0.500	0.000	0.500
885 Providing street lights, yard lights facilities.	0.500	0.000	0.500
Sub Total	1.500	0.000	1.500
922 Farm Development			
735 Providing chain link fencing along the boundary	5.000	0.000	1.000
768 Construction of Seed Store	1.000	4.000	0.500
Sub Total	6.000	4.000	1.500
Station Total	15.500	4.000	7.500
322 Farming Systems Research Station, Kottarakkara			
911 Building			
740 Providing sheet roofing at the first floor of office building	5.000	0.000	0.500
741 Manc. to NARP Trainees Hostel	2.000	0.000	0.500
886 Vertical extension to the office building.	1.000	0.000	0.000
889 Repair and mace. to office building	3.000	0.000	1.000
Sub Total	11.000	0.000	2.000
912 Staff Quarters			
742 Manc. to residential quarters (4 Nos.)	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
913 Roads & Bridges			
482 Construction of approach road to quarters	0.000	0.000	0.500
888 Repair and black topping to main internal roads.	7.000	0.000	2.000
Sub Total	7.000	0.000	2.500
916 Electricity			
890 Improvement of street lights	1.000	0.000	1.000
891 Renovation of existing ele. installation in office/lab.	2.000	0.000	0.000
Sub Total	3.000	0.000	1.000
Station Total	22.000	0.000	6.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
336 NARP (SR), Vellayani			
911 Building			
483 Construction of Vehicle Shed	0.000	0.000	0.500
484 Construction of Store Building	0.000	0.000	0.500
725 Renovation & modification to the existing insectory building for the est. of pesticide residue lab at COA	1.000	0.000	0.500
726 Construction of a sample processing lab attached to the AINP on Pesticide Residue at COA, Vellayani.	3.500	0.000	0.000
731 Spl. repairs & manc. to extension Building	1.000	0.000	0.000
732 Spl. repairs & manc. to Eng. Office Building	2.000	0.000	1.000
Sub Total	7.500	0.000	2.500
912 Staff Quarters			
727 Special repairs & manc. to Type V Quarters (20 numbers) at COA, Vellayani	17.000	0.000	5.000
728 Special repair & manc. to Type VI Quarters (9 numbers)	10.000	0.000	3.000
729 Special repairs & manc. to Type VII Quarters	10.000	0.000	2.000
730 Spl. repairs & manc. to NGO Quarters	2.000	6.000	2.000
Sub Total	39.000	6.000	12.000
915 Irrigation/water supply			
485 Construction of an O.H.Tank	0.000	0.000	0.500
486 Construction of compound wall	0.000	0.000	5.000
487 Construction of toe wall near the Bio-control lab and crop museum	0.000	0.000	6.000
733 Improvement to the irrigation System at IF, Vellayani	2.000	2.000	1.000
Sub Total	2.000	2.000	12.500
916 Electricity			
892 Renovation of existing ele. installation	2.000	0.000	0.500
Sub Total	2.000	0.000	0.500
922 Farm Development			
734 Manc. to the compound wall at the sale counter	3.000	0.000	0.500
Sub Total	3.000	0.000	0.500
Station Total	53.500	8.000	28.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
339 Pepper Research Station, Panniyur			
911 Building			
697 Renovation of office cum lab building	1.000	0.000	0.500
893 Renovation of old office building	4.000	4.000	1.000
Sub Total	5.000	4.000	1.500
912 Staff Quarters			
836 Special Repairs to Quarters	5.000	0.000	2.000
Sub Total	5.000	0.000	2.000
913 Roads & Bridges			
698 Renovation of approach road	6.000	0.000	3.000
894 Repair of farm roads	6.000	0.000	0.000
895 Construction of new to quarters.	3.500	0.000	0.000
Sub Total	15.500	0.000	3.000
915 Irrigation/water supply			
835 Repairs to Existing water tanks	1.000	0.000	0.500
836 Construction of new water tank	3.000	3.000	0.500
837 Development of the pond	2.000	0.000	0.500
Sub Total	6.000	3.000	1.500
916 Electricity			
488 Special repairs and maintenance to the ele. Installations in Farm Structures	0.000	0.000	0.500
700 Special repairs & manc. to ele. installation in old lab building	0.500	0.500	0.500
701 Special repairs & manc. to ele. installation to quarters	0.000	0.000	0.500
702 Special repairs & manc. of street lights	0.500	0.000	0.500
905 Renovaion of electrical installations in the old office building & Guesthouse	0.000	0.500	0.250
Sub Total	1.000	1.000	2.250
922 Farm Development			
699 Replacement of old irrigation pipe line with new one	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
Station Total	33.500	8.000	11.250
340 Regional Agri.Res.Station, Ambalavyal			
911 Building			
896 Special repair to lab building.	3.000	0.000	0.500
Sub Total	3.000	0.000	0.500

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
915 Irrigation/water supply			
489 Construction Type III Quarters (Flat Type) 6 Units	0.000	0.000	1.000
490 Maintenance and repairs to old type quarters	0.000	0.000	1.000
491 Maintenance to old guest house	0.000	0.000	0.500
492 Maintenance to old store building	0.000	0.000	0.500
741 Contruction of pump house	3.000	0.000	0.500
Sub Total	3.000	0.000	3.500
916 Electricity			
493 Special repairs and mace. to the ele. Installations of Hostel Building and Guest House	0.000	0.000	0.500
897 Special repair and mace. to ele. installation in old office and lab building.	2.000	1.500	0.500
898 Special repair and mace. to ele. installation in farm structures.	1.000	0.000	0.500
899 Special repairs and mace. to ele. installation in quarters.	1.000	0.000	0.500
900 Special repairs and mace. to ele. Installation to Street Lights	1.000	1.000	0.500
Sub Total	5.000	2.500	2.500
922 Farm Development			
494 Construction of road to new quarters	0.000	0.000	1.000
495 Repairs to existing roads	0.000	0.000	1.000
732 Construction of covered threshing floor and drying yard	2.000	0.000	1.000
906 Fencing Farm Road	0.500	0.000	0.500
Sub Total	2.500	0.000	3.500
Station Total	13.500	2.500	10.000

341 Regional Agri.Res.Station, Kumarakom

911 Building			
496 Construction of Sales Counter	0.000	0.000	0.000
497 Construction of Guest House	0.000	0.000	1.000
498 Construction of Vehicle Shed	0.000	0.000	5.000
499 Construction of Shed	0.000	0.000	0.000
721 Spl. repairs to farm office, store cattle shed, Pig sty.	3.000	0.000	1.000
911 Special repairs to the trainees hostel	6.000	0.000	3.000
912 Special repairs to office buidling	8.000	0.000	2.000
Sub Total	17.000	0.000	12.000



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
912 Staff Quarters			
913 Special repairs to staff quarters	3.000	0.000	3.000
Sub Total	3.000	0.000	3.000
913 Roads & Bridges			
500 Construction of farm road	0.000	0.000	0.000
621 Approach road to Aquarium	5.000	0.000	3.000
910 Special repairs to existing roads	2.000	0.000	2.000
Sub Total	7.000	0.000	5.000
916 Electricity			
906 Special repairs and mace. to ele. installations in the office cum lab building, farm office, yard lights etc.	1.000	1.000	0.500
907 Special repairs and mace. to the street lights.	1.000	0.000	0.500
908 Special repairs and mace. including replacement of defective UG cable of the DG set.	1.000	0.000	0.500
Sub Total	3.000	1.000	1.500
922 Farm Development			
901 Construction of small bridges (4 Nos.)	10.000	0.000	0.000
902 Construction of retaining wall and chain link fencing along the nothern boundary.	2.000	0.000	2.000
903 Side protection works of Kayal side.	2.000	0.000	2.000
904 Improvements to the water supply system deepening the existing pond laterite pitching on sides of pond construction of OH tank and pump house construction.	2.000	0.000	1.000
905 Supplying and laying delivery system for irrigation.	3.000	0.000	1.000
907 Construction of Boat house	1.000	0.000	0.500
908 Construction of Bio-gas Plant	1.000	0.000	0.500
909 Construction of semi permanent mushroom house	5.000	0.000	1.000
Sub Total	26.000	0.000	8.000
Station Total	56.000	1.000	29.500

342 Regional Agri.Res.Station, Pattambi

911 Building			
669 Special repairs & manc. to office building	5.000	5.000	0.500
914 Urgent special repairs and mace of NARP laboratory bldg.	1.000	0.000	1.000
918 Special repairs and mace of trainees hostel	1.000	7.000	1.000
Sub Total	7.000	12.000	2.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
912 Staff Quarters			
501 Special repairs to old type quarters	0.000	0.000	2.000
915 Special repairs and mace of teachers flat	7.000	0.000	5.000
917 Special repairs and mace of type III flat	9.000	0.000	4.000
Sub Total	16.000	0.000	11.000
913 Roads & Bridges			
502 Constructing road to seed complex building	0.000	0.000	2.000
668 Repairs of Farm Roads	3.000	0.000	1.000
Sub Total	3.000	0.000	3.000
916 Electricity			
503 Special repairs and maintenance to ele. Installations in various type quarters	0.000	0.000	1.000
504 Special repairs and maintenance to ele. Installations in the over head line and control room	0.000	0.000	0.500
670 Special repairs & manc. to ele. installation to farm structures	1.000	1.000	0.500
671 Special repairs & manc. to ele. installation in NARP Building	1.000	0.000	0.500
672 Special repairs & manc. to ele. installation in office building	1.000	1.000	0.250
910 Special repairs and mace. to ele. installations in NARP hostel.	1.000	0.000	0.500
911 Special repairs and mace. to ele. installations to street lights.	1.000	1.000	0.250
912 Providing yard light facilities around Seed Complex building.	1.000	0.000	0.500
Sub Total	6.000	3.000	4.000
922 Farm Development			
505 Special repairs to the Farm Office	0.000	0.000	0.000
506 Special repairs to the Vehicle Shed	0.000	0.000	0.000
507 Special repairs to old lab building	0.000	0.000	1.000
667 Improvement to the Threshing and drying yard	2.000	0.000	1.000
909 Special repairs and maintenance of Vehicle sheds.	1.500	2.000	1.000
Sub Total	3.500	2.000	3.000
Station Total	35.500	17.000	23.500



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
343 Regional Agri. Res. Station, Pilicode			
911 Building			
622 Special repairs to mess hall in Trainees Hostel	3.000	10.000	1.000
703 Construction of goat shed	1.000	0.000	0.500
704 Repairs to canteen and Co-operative society building	0.500	0.000	1.000
705 Construction of calf shed, slurry tank and dung pit	1.000	0.000	1.000
723 Special repairs to Office Building-Recti fication of damages to roof	10.000	24.000	1.000
Sub Total	15.500	34.000	4.500
912 Staff Quarters			
919 Special repairs to Type II, III & IV quarters (Sheet roofing)	5.000	0.000	3.000
Sub Total	5.000	0.000	3.000
915 Irrigation/water supply			
838 Replacing the damage pipe lines of Staff Quarters	0.500	0.000	1.000
Sub Total	0.500	0.000	1.000
916 Electricity			
695 Special repairs & manc. to ele. installation in farm structures at Nileswar	0.500	0.000	0.500
696 Special repairs & manc. to ele. installation in farm office Nileswar	0.500	0.000	0.500
706 Special repairs & manc. to ele. installation in farm structures	0.500	0.000	0.500
707 Special repairs & manc. ele. installation in Trainees Hostel	1.000	0.000	0.500
708 Special repairs & manc. to ele. installation in quarters	1.000	2.000	0.500
709 Special repairs & manc. to street light	0.500	1.000	0.250
920 Ele. Mace of lab-cum-office bldg.	1.000	1.000	0.500
Sub Total	5.000	4.000	3.250
922 Farm Development			
508 Renovation of roads in the campus	0.000	0.000	0.000
509 Special repairs to the open styes	0.000	0.000	0.000
510 Construction of Farm Road	0.000	0.000	0.000
511 Repairs of Goat Shed	0.000	0.000	0.000
694 Fencing of farm land at Nileswar	2.000	0.000	1.000
743 Construction of feed and fertilizer store building	1.000	1.000	1.000
837 Special repairs to thrushing floor and construction of drain near open stages	1.000	0.000	1.000

Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
913 Renovation of damaged portion of compound wall/retaining wall on the near side of Nileswaram Guest House.	3.000	3.000	1.000
914 Renovation and modernisation of microbiology lab building.	5.000	0.000	1.000
915 Construction of green house.	1.000	1.000	1.000
Sub Total	13.000	5.000	6.000
Station Total	39.000	43.000	17.750

344 Onattukara Regional Agricultural Research Station, Kayamkulam

911 Building			
623 Construction of Sales Counter	0.500	4.000	0.500
624 Renovation of Existing Plant Pathology Lab	1.000	0.000	0.500
738 Manc. to open threshing yard	1.000	0.000	0.500
921 Construction of vehicle shed	0.250	0.000	0.250
Sub Total	2.750	4.000	1.750
912 Staff Quarters			
739 Manc. to staff quarters	1.000	0.000	1.000
Sub Total	1.000	0.000	1.000
916 Electricity			
838 Electrification to Minilab	0.500	0.000	0.500
918 Special repairs and mace. to office and lab building.	0.750	0.000	0.750
Sub Total	1.250	0.000	1.250
922 Farm Development			
512 Construction of compound wall	0.000	0.000	0.000
816 Providing digestion chamber in the existing lab	0.500	0.000	1.000
916 Repairs and black topping to the main internal road.	4.000	0.000	0.000
917 Maintenance to the office building.	7.000	7.000	1.000
Sub Total	11.500	7.000	2.000
Station Total	16.500	11.000	6.000

345 Rice Research Station, Moncompu

911 Building			
513 Construction of Guest House	0.000	0.000	0.500
514 Construction of Guest House	0.000	0.000	20.000



Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
515 Construction of Sales Counter	0.000	0.000	0.500
516 Construction of shed for Harvester and implement shed	0.000	0.000	1.000
517 Construction of watchman's cabin	0.000	0.000	1.000
518 Construction of covered threshing yard	0.000	0.000	0.500
519 Providing roof covering to the Threshing floor	0.000	0.000	0.500
520 Construction of water tank and providing water supply lines	0.000	0.000	10.000
625 Construction of New Lab Building	10.000	0.000	0.500
922 Special Repairs and mace to office bldg.	1.000	4.000	0.500
923 Special repairs and mace to labours waiting shed	1.000	0.000	1.000
924 Rewiring to the farm office and ancillary building structure	0.250	0.000	2.000
925 Rewiring to Chemistry and agronomy dept.	0.750	0.000	0.750
926 Spl. repairs and mace. to residential quarters including yard light mace.	0.750	0.000	1.000
Sub Total	13.750	4.000	39.750
916 Electricity			
447 Construction of water tank and providing water supply lines	0.000	0.000	1.000
581 Construction of water tank and providing water supply lines	0.000	0.000	10.000
923 Rewiring to the office building.	0.250	0.000	0.500
924 Rewiring to the farm office and ancillary building structure.	0.250	0.000	0.500
925 Rewiring to Chemistry and agronomy dept.	0.750	0.000	0.750
926 Special repairs and mace. to residential quarters including yard light mace.	0.750	0.000	0.500
Sub Total	2.000	0.000	13.250
922 Farm Development			
521 flood protection work	0.000	0.000	1.000
676 Renovation of seed store, demolishing lab building	1.000	2.000	1.000
839 Construction of Retention wall and providing fencing	5.000	0.000	2.000
920 Special repairs and maintenance to net house 3 numbers.	8.000	8.000	1.000
921 Special repairs and mace. to quarters 5 numbers.	1.000	0.000	1.000
922 Special repairs to compound wall.	1.000	0.000	0.500
924 Special repairs and mace to fertilizer store	1.000	1.000	2.000
Sub Total	17.000	11.000	8.500
Station Total	32.750	15.000	61.500

Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
346 Rice Research Station, Vyttila			
911 Building			
523 Construction of Bio-Tech Lab	0.000	0.000	0.500
524 Construction of Glass House	0.000	0.000	0.500
525 Construction of Sales Counter	0.000	0.000	0.500
619 Special repairs to Buildings	2.000	0.000	1.000
841 Leak proof work to lab bldg.	2.000	0.000	1.000
Sub Total	4.000	0.000	3.500
913 Roads & Bridges			
840 Construction of Foot bridge near pond 7	1.000	0.000	0.500
Sub Total	1.000	0.000	0.500
922 Farm Development			
526 Construction of Farm Road	0.000	0.000	0.000
527 Regularisation of unauthorised connected load	0.000	0.000	0.000
528 Repairs and mace. of ele. Installations of office building	0.000	0.000	0.000
745 Construction of concrete sluice for field No.5,10,22 and pond No.8	1.000	0.000	1.000
842 Construction of Compound Wall (Balance)	5.000	0.000	5.000
927 Construction of covered threshing yard.	1.000	0.000	0.000
928 Construction of green house (2 Nos.)	2.000	0.000	0.000
929 Providing drinking and irrigation water facilities.	2.000	0.000	0.500
930 Remodelling of fisheries lab.	5.000	0.000	2.000
Sub Total	16.000	0.000	8.500
Station Total	21.000	0.000	12.500
347 Sugarcane Research Station, Thiruvalla			
911 Building			
529 Construction of Vehicle Shed	0.000	0.000	0.500
530 Construction of Type II Quarters Duplex (1 No.)	0.000	0.000	0.500
572 Construction of office-cum-lab. building	5.000	20.000	1.000
843 Construction of housing for Jaggery prdn	1.000	4.000	1.000
Sub Total	6.000	24.000	3.000
916 Electricity			
932 Improvement of street lights and availing service connection.	1.000	0.000	0.500
933 Special repairs and mace. to office cum lab building and quarters.	1.000	2.000	0.500
Sub Total	2.000	2.000	1.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
922 Farm Development			
531 Construction of front gate and watchman cabin	0.000	0.000	1.000
532 Strengthening the side of Irrigation Canal	0.000	0.000	1.000
579 Construction of front gate and watchman cabin	0.000	0.000	5.000
580 Strengthening the side walls of Irrigation Canal	0.000	0.000	8.000
722 Construction of compound wall	5.000	5.000	8.000
925 Deepening existing well	2.000	4.000	1.000
931 Construction of farm roads.	3.000	0.000	0.000
Sub Total	10.000	9.000	24.000
Station Total	18.000	35.000	28.000
371 AICRP on Poultry Mannuthy, Mannuthy			
911 Building			
743 Spl. repairs & manc. to AICRP on Poultry office building	1.000	1.500	1.500
Sub Total	1.000	1.500	1.500
916 Electricity			
652 Special repairs & manc. to ele. installation in Poultry Shed	0.500	0.000	0.750
Sub Total	0.500	0.000	0.750
922 Farm Development			
876 Construction of side walls of pond at AICRP on Poultry	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
Station Total	1.500	1.500	3.250
372 Cattle Breeding Station, Thumburmuzhi			
912 Staff Quarters			
953 Special repairs and mace. to quarters.	5.000	0.000	2.000
Sub Total	5.000	0.000	2.000
916 Electricity			
533 Special repairs and mace. to the ele. Installations of Farm Structures	0.000	0.000	1.000
534 Special repairs and maintenance to the quarters	0.000	0.000	0.000
535 Special repairs and maintenance to the office building	0.000	0.000	2.000

Description	Bud. Est. 2009-10	Rev. Est. 2009-10	Bud. Est. 2010-11
662 Renovation of electrical installation in Cattle shed	0.750	0.750	0.250
844 Providing street light facilities to the residential quarters area	0.500	0.000	0.250
Sub Total	1.250	0.750	3.500
922 Farm Development			
831 Renovation of cattle shed	3.000	3.000	1.000
Sub Total	3.000	3.000	1.000
Station Total	9.250	3.750	6.500
378 Goat & Sheep Farm, Mannuthy			
916 Electricity			
653 Special repairs & manc. to ele. installation in office & farm structures	0.500	0.000	0.500
Sub Total	0.500	0.000	0.500
922 Farm Development			
679 Improvement to the water supply system to Goat & Sheep Farm	3.000	3.000	1.000
Sub Total	3.000	3.000	1.000
Station Total	3.500	3.000	1.500
379 Livestock Research Station, Thiruvazhamkunnu			
911 Building			
674 Renovation of PG Hostel	3.000	0.000	1.000
748 Special maintance and repairs to the cattle barns	5.000	0.000	1.000
926 Special repairs to office bldg.	0.000	0.000	4.000
Sub Total	8.000	0.000	6.000
912 Staff Quarters			
629 Special Repairs to Quarters	5.000	0.000	2.000
Sub Total	5.000	0.000	2.000
916 Electricity			
676 Special repairs & manc. to ele. installation in Cattle Barn	0.750	0.000	0.500
677 Special repairs & manc. to Street light	0.750	0.000	0.500
927 Special repairs and mace to Electrical Installations	1.000	0.000	0.500
938 Renovation of ele. installations in hostels.	1.000	0.000	0.500
Sub Total	3.500	0.000	2.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
922 Farm Development			
673 Construction of slurry pit	1.000	0.000	1.000
675 Construction of Pump House	1.000	0.000	1.000
934 Construction of office building (ICAR)	38.000	0.000	5.000
935 Construction of goat shed.	4.000	0.000	2.000
936 Renovation of existing roads.	6.000	0.000	2.000
937 Construction of silage pit.	1.500	0.000	1.000
Sub Total	51.500	0.000	12.000
Station Total	68.000	0.000	22.000
403 Communication Centre, Mannuthy			
911 Building			
878 Road approaching connection with NH wide ning, modification to the entrance of communication bldg.	10.000	0.000	5.000
939 Proofing works to Extension building.	2.000	0.000	2.000
954 Leak Proofing works to CTI Building Mannuthy.	8.000	11.000	2.000
Sub Total	20.000	11.000	9.000
916 Electricity			
654 Special repairs & manc. to ele. installation in Communication building	1.000	1.500	1.000
940 Construction of an Information counter Sales Centre and facilities for caffeteria.	5.000	0.000	1.000
941 Construction of compound wall around the proposed Police Station Building.	4.000	0.000	2.000
942 Reconstruction of damaged portions of compound wall around the Buffalo Farm.	1.000	1.000	1.000
943 Providing additional facilities to the Security Cabin near VC's residence.	1.000	0.000	1.000
944 Special repairs to campus roads (Balance portion) at COVAS, Mannuthy.	5.000	0.000	1.000
Sub Total	17.000	2.500	7.000
922 Farm Development			
449 Urgent special repairs to the PG Hostel	0.000	0.000	3.000
536 Urgent special repairs to the GL Water Tank	0.000	0.000	3.000
537 Replacement of damaged water supply lines at Mannuthy Campus	0.000	2.500	0.000
538 Extending the drain from College to Nadathara Road	0.000	0.000	0.000
539 Reconstruction of damaged compound walls	0.000	0.000	1.000
540 Construction of septic tanks, manholes and repairs of sewage lines	0.000	0.000	3.000
541 Leak proofing works to Press Building	0.000	3.000	1.000

Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
945 Reconstruction of damaged portion of compound wall on the near side of press building Mannuthy.	2.500	0.000	2.000
946 Construction of compound wall near VC's residence.	3.000	0.000	2.000
947 Special repairs and mace. to ladies hostel (New) at COVAS, Mannuthy.	3.000	3.000	2.000
948 Special repairs and mace. to ladies hostel (Main) at COVAS, Mannuthy.	5.000	5.000	1.000
949 Special repairs and mace. to ladies hostel (Old Annex) at COVAS, Mannuthy.	3.000	3.000	2.000
Sub Total	16.500	16.500	20.000
Station Total	53.500	30.000	36.000

406 Sub Centre of RARS (NR), Manjeswar

912 Staff Quarters			
542 Special repairs and maintenance to the office/quarters	0.000	0.000	1.000
702 Construction of Trainees Hostel	15.000	0.000	1.000
Sub Total	15.000	0.000	2.000
Station Total	15.000	0.000	2.000

501 Directorate of Physical Plant, Vellanikkara

911 Building			
460 Providing sheet roofing and repairs to the Generator Room	0.000	0.000	3.500
582 Construction of watch man shed, demolishing compound wall providing fencing	0.000	0.000	5.000
583 Climate change research centre demolishing works of type III flat (civil & electrical)	0.000	0.000	5.000
584 Construction of well & pumphouse (Civil & Electrical)	0.000	0.000	3.000
585 Barbed wire fencing to farm gate compound wall around pond demolishing watchman shed	0.000	0.000	8.000
586 Demolishing sales counter building (5 Numbers), huts barbed wire fencing from farm gate to eastern boundary	0.000	0.000	10.000
587 Communication building barbed wire fencing from mannuthy centre to police station	0.000	0.000	5.000
588 Construction of sales counter at press building approach road (Civil & Electrical)	0.000	0.000	5.500



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
589 Approach road Communication Centre, CTI, ATTIC, Paper Store, Press	0.000	0.000	15.000
590 Construction of basket ball court	0.000	0.000	2.000
591 Providing new supply line and pumping line for ATTIC & Press building	0.000	0.000	1.000
592 Construction of septic tank and leach pit for UG Hostel	0.000	0.000	6.000
593 Construction of leach pit and biogas plant for PG Hostel	0.000	0.000	3.000
594 Demolishing and renovation a part of IIIrd block of UG Hostel (Civil & Electrical)	0.000	0.000	8.000
595 Providing street light facilities to Communication Centre, Press & ATTIC	0.000	0.000	2.500
596 Rearrangements of street light - Sales Counter & Veterinary College	0.000	0.000	1.500
846 Special repairs to the Farmers Hostel at Main Campus	5.000	0.000	3.000
Sub Total	5.000	0.000	87.000
912 Staff Quarters			
844 Special Repairs to Type II Quarters MC	3.000	0.000	15.000
845 Special repairs to Type I Quarters	3.000	0.000	0.000
846 Special repairs to Flat type quarters	6.000	0.000	0.000
847 Special repairs to Professors quarters	10.000	0.000	20.000
848 Special repairs to ESD Office Bldg.	2.000	3.000	2.000
Sub Total	24.000	3.000	37.000
913 Roads & Bridges			
581 Resurfacing roads at main campus V'kara.	6.000	6.000	0.000
Sub Total	6.000	6.000	0.000
915 Irrigation/water supply			
423 Improvements to existing water resources	10.000	2.000	5.000
424 Repairs of 5 GL Tanks	1.000	0.000	2.000
543 Construction of Farmers Hostel allied works	0.000	0.000	1.000
544 Providing sheet roofing to the dining Block of Ladies Hostel	0.000	0.000	0.000
545 Special repairs and mace. to Periyar Hostel	0.000	0.000	0.000
546 Construction of dining Block and Kitchen (Oottupura) for Central Auditorium at Main Campus, Vellanikkara	0.000	0.000	15.000
547 Special repairs and mace. works to various pump houses	0.000	0.000	2.000
548 Approach road, to new quarters and Farmers Hostels	0.000	0.000	0.000
549 Providing water supply to Farmers Hostel	0.000	0.000	3.000



Description	Bud.Est. 2009-10	Rev.Est. 2009-10	Bud.Est. 2010-11
550 Replacing pumping line from school open well to Duplex quarters	0.000	0.000	1.000
551 Providing fencing to various G.L. Water Tanks	0.000	0.000	3.000
552 Construction of side protection wall for the open well near Vegetable garden	0.000	0.000	3.000
553 Special repairs and maintenance to IF Office building and allied structures	0.000	0.000	5.000
554 Building	0.000	0.000	6.000
555 Special repairs to the Cresh Building	0.000	0.000	7.000
556 Construction of dressing room and toilet block for security staff at Main Campus, Vellanikkara	0.000	2.000	1.000
557 Construction of dressing room and toilet block for security staff at KAU Mannuthy	0.000	2.000	1.000
558 Construction of resting room and toilet block for drivers at Main Campus, Vellanikkara	0.000	5.000	1.000
559 Construction of a room for security guard near Vice-Chancellor's residence at Mannuthy	0.000	0.000	5.000
680 Providing water syndex tanks to office building, hostels, quarters	5.000	0.000	2.000
950 Special repairs and mace. to Pumpa Hostel, MC, Vellanikkara.	10.000	0.000	2.000
951 Construction of Compound wall along NH at MC, Vellanikkara.	20.000	0.000	2.000
952 Renovation and modification to the Central store for converting into College of MBA.	20.000	0.000	5.000
Sub Total	66.000	11.000	72.000
916 Electricity			
637 Special repairs & manc. to ele. installation at Farmers Hostel	1.000	3.000	0.500
638 Special repairs & mace. to ele. installation in Canteen Building Vellanikkara	0.500	0.000	0.500
639 Special repairs & manc. to ele. installation at KAU Press, Mannuthy	1.000	1.000	0.500
640 Electrification to sheet proof area in the Administrative Block I	1.000	0.000	2.000
655 Special repairs & manc. to ele. installation in CTI, Mannuthy	1.000	0.000	1.000
Sub Total	4.500	4.000	4.500
Station Total	105.500	24.000	200.500
Grand Total	1908.100	732.200	876.850

ESTIMATE OF REVOLVING FUND						
Sl. No.	Stn. Code	Name of Station	Corpus	Transaction for 2008-2009	BE for 2010-2011 (Expenditure)	BE for Receipts for 2010-11
1	202	College of Agriculture, Vellayani		809623	1000000	1312500
2	204	College of Agriculture, Padannakkad		1873391	2000000	2625000
3	206	College of Horticulture, Vellanikkara		129808	200000	262500
4	207	Department of Olericulture, CoH, V.kara		111638	200000	262500
5	209	Instruction Farm, Vellayani		1331208	1500000	1968750
6	253	KCAET, Tavanur		437520	500000	656250
7	272	Dairy Plant, Mannuthy		4174269	4500000	5906250
8	302	AINP on M & AP, Vellanikkara		410405	500000	656250
9	305	ARS, Chalakkudy		550143	600000	787500
10	306	ARS Mannuthy		2302735	2500000	3281250
11	309	BCCP, Vellanikkara		50572	100000	131250
12	310	BRS, Kannara		139847	200000	262500
13	311	CRS, Anakkayam		2084296	2500000	3281250
14	312	CRS, Balaramapuram		185737	200000	262500
15	319	FIP CoH, Vellanikkara		227024	300000	393750
16	322	FSRC, Kottarakkara		306781	400000	525000
17	324	Dept. of Plantation Crops & Spices, CoH,		55185	100000	131250
18	339	PRS, Panniyur		65974	100000	131250
19	340	RARS, Ambalavayal		270018	300000	393750
20	341	RARS, Kumarakom		975993	1000000	1312500
21	345	R..R.S Moncompu		45434	100000	131250
22	373	RCIRC, Kozhikode		162177	200000	262500
23	375	C.A.S in Poultry Science, mannuthy		395000	400000	525000
24	379	LRS Thiruvazhankunnu				
25	383	PPNMU, Vellanikkara		4266391	5000000	6562500
26	385			823873	900000	1181250
27	407	KVK, Pattambi		64060	100000	131250
28	413	ATIC, Mannuthy		180000	200000	262500
Total				22429102	25600000	33600000

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipt		
		B.E. 2009-2010	R.E. 2009-2010	B.E. 2010-2011	B.E. 2009-2010	R.E. 2009-2010	B.E. 2010-2011
College of Agriculture, Vellayani	0.250	0.400	0.350	0.400	0.480	0.420	0.480
College of Forestry, Vellanikkara	0.200	0.250	0.200	0.250	0.350	0.300	0.350
College of Horticulture, Vellanikkara	0.250	0.350	0.300	0.350	0.450	0.400	0.450
KCAET, Tavanur	0.250	0.350	0.300	0.350	0.450	0.400	0.450
College of Fisheries, Panangad	0.100	0.190	0.150	0.190	0.250	0.200	0.250
CV&AS, Mannuthy	1.000	0.620	0.600	0.620	0.750	0.700	0.750
College of Agriculture, Padanakkad	0.200	0.200	0.200	0.200	0.400	0.350	0.400
Total	2.250	2.160	1.900	2.160	3.130	2.420	3.130

Note : Profit shared by students. No separate sanction from Headquarters is required for sharing the profit.

Appendix - IV

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

Bud. Est. 2009-2010 (lakhs)	Rev. Est. 2009-2010 (lakhs)	Head of Account	Name of the Project	Bud. Est. 2010-2011 (lakhs)
3.090	5.570	206-31-6676	AICRP on Soil test crop response correlation	6.595
3.180	5.650	207-31-6622	All India Network Project on Agrl. Ornithology (75-25)	3.050
6.650	8.506	253-34-6645	Co-ordinated Project for R&D of farm implements (ICAR 75-25)	7.633
8.080	14.886	253-31-6680	AICRP on Post Harvest Technology	11.918
5.950	5.950	271-36-6672	Network Programme on micro nutrients in animal nutrition & prodn.	5.950
4.500	4.470	273-36-6669	AICRP on Pigs (ICAR 75-25)	4.470
11.880	11.883	302-31-6637	AICRP on Medicinal & Aromatic Plants (ICAR 75-25)	7.428
4.730	7.480	303-31-6634	AIC Vegetable Improvement Project (ICAR 75-25)	8.563
11.550	11.554	305-31-6623	Int. Proj. for Res. On Water Mgmt. & Soil Salinity (ICAR 75-25)	15.223
6.550	10.245	309-31-6635	AICRP on Biological control of crop pests (ICAR 75-25)	6.495
5.440	6.553	310-31-6624	AICRP on Tropical Fruits (ICAR 75-25)	5.065
6.110	4.400	313-31-6631	AICRP on Cashew (ICAR 75-25)	4.475
4.800	3.385	314-31-6620	AICRP on Spices (ICAR 75-25)	3.203
6.110	10.630	315-31-6639	AICRP on Cropping pattern (ICAR 75-25)	18.213
6.210	8.249	318-31-6639	AICRP on Cropping pattern (ICAR 75-25)	8.923
0.000	0.025	318-31-7721	Frontline Demonstration in oil seeds on cropping systems research	0.025
3.660	4.410	319-31-6636	AIC Floriculture Improvement Project (ICAR 75-25)	4.385
4.120	4.213	325-31-6674	AICRP on Agrometeorology (75-25)	6.563
3.320	5.815	336-31-6641	AICRIP on Nematode Pests & their control (ICAR 75-25)	6.388
8.270	8.918	336-31-6642	Scheme for Res. On Forage Crops (ICAR 75-25)	9.965
7.540	11.625	336-31-6649	AICRP on Honey Bee (ICAR 75-25)	8.275
1.710	2.488	336-31-6678	AICRP on Mushroom	2.500
8.340	18.241	338-31-6644	AICRP on Pesticide Residue (ICAR 75-25)	7.289
	0.281	338-31-6685	Scheme for Res. On Forage Crops (ICAR 75-25)	0.281
6.280	6.273	339-31-6620	AICRP on Spices (ICAR 75-25)	9.791
0.740	1.061	340-31-6620	AICRP on Spices (ICAR 75-25)	1.113
4.080	4.848	342-31-6627	AIC Rice Improvement Project (ICAR 75-25)	4.775
2.760	5.063	342-31-6640	AIC Project on Guar (Arid Legumes)	7.923
3.140	3.338	342-31-6677	AICRP on long term fertilizer experiments	3.338
2.570	1.615	343-31-6631	AICRP on Cashew (ICAR 75-25)	1.610
2.640	5.840	344-31-6643	AICRP on Oil Seed Res. On Groundnut & Sesamum (ICAR 75-25)	5.703
6.010	6.013	345-31-6627	AIC Rice Improvement Project (ICAR 75-25)	5.963
5.370	8.208	347-31-6632	AICRP on Sugarcane (ICAR 75-25)	4.770
6.910	6.913	348-31-6638	AICRP on Weed control in Plantation Crops (ICAR 75-25)	6.913
16.240	16.243	371-36-6628	AICRP on Poultry (ICAR 75-25)	16.214
9.330	10.075	376-36-6671	Esti. of field progeny testing project (ICAR 75-25)	9.325
3.000	11.225	376-31-7723	AICRP on Goat Improvement	10.505
5.900	5.900	379-33-6621	AICRP on Agro Forestry (ICAR 75-25)	5.900
206.760	268.038		T O T A L	256.715

DETAILS OF PERMANENT ADVANCE

<i>Station Code</i>	<i>Station Name</i>	<i>Amount (Rs.)</i>
101	University Headquarters	500
103	Audit Wing, Vellayani	150
202	College of Agriculture, Vellayani	2000
203	College of Co-op., Banking and Mgmt. V'lars	750
204	College of Agriculture, Padanakkad	1000
205	College of Forestry, Vellanikkara	150
206	College of Horticulture, Vellanikkara	1500
209	Instructional Farm, Vellanikkara	500
210	Instructional Farm, Vellayani	1000
253	KCAET, Tavanur	750
255	Poultry & Duck Farm, Mannuthy	300
256	University Livestock Farm, Mannuthy	750
257	University Veterinary Hospital, Kokkalai	200
262	College of Fisheries, Panangad	1000
263	Fisheries Station, Puduveypu	500
271	College of Vety. & Animal Sciences, Mannuthy	1500
272	Dairy Plant, Mannuthy	1000
273	Centre for Pig Production	300
274	Meat Technology Unit, Mannuthy	500
275	Central Library, Vellanikkara	1000
278	College of Vety. & Animal Sciences, Pookode	1000
279	College of Dairy Science & Tech., Mannuthy	500
280	CDS&T, IF, Kolahalamedu	500
304	AMPRS, Odakkali	500
305	Agronomic Research Station, Chalakudy	500
306	Agricultural Research Station, Mannuthy	500
310	Banana Research Station, Kannara	1000
311	Cashew Research Station, Anakayam	250
312	Coconut Research Station, Balaramapuram	200
313	Cashew Research Station, Madakkathara	250
314	Cardamom Research Station, Pampadumpara	150
315	Cropping System Research Centre, Karamana	500
322	Farming System Research Station, Kottarakara	200
323	Soil Conservation Research Station, Konni	500
336	NARP (SR) Vellayani	300
339	Pepper Research Station, Panniyur	250
340	Regional Agri. Research Station, Ambalavayal	250
341	Regional Agri. Research Station, Kumarakom	500
342	Regional Agri. Research Station, Pattambi	1000
343	Regional Agri. Research Station, Pilicode	500
344	ORARS, Kayamkulam	1000
345	Rice Research Station, Moncompu	500
346	Rice Research Station, Vyttila	500
372	Cattle Breeding Farm, Thumburmuzhi	1000
373	RCIRC, Kozhikode	200
376	CAS in Animal Genetics and Breeding	200
379	Livestock Research Station, Thiruvazhamkunnu	500
383	PPNMU, Vellanikkara	200
385	Department of Olericulture, CoH, Vellanikkara	1000
403	Communication Centre, Mannuthy	200
404	KAU Press, Mannuthy	300
413	ATIC, Mannuthy	500
501	Directorate of Physical Plant, Vellanikkara	100
507	Engineering Sub Division, Vellayani	200
509	Electrical Sub Division, Vellayani	200
601	KAU Estate, Vellanikkara	350
	Total	31650

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/She 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 the approval in that order [Section 28(5) and SRO 859/74].

The Finance Committee shall examine the budget and advise the Executive Committee [Section 46(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 the 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/She 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/her 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).

SCALES OF PAY

<i>Revised scales from 1.7.2004</i>	
S1	4510-120-4990-130-5510-140-5930-150-6230
S2	4630-120-4990-130-5510-140-5930-150-6680-160-7000
S3	4750-120-4990-130-5510-140-5930-150-6680-160-7480-170-7820
S4	5250-130-5510-140-5930-150-6680-160-7480-170-7990-200-8390
S5	5650-140-5930-150-6680-160-7480-170-7990-200-8790
S6	6080-150-6680-160-7480-170-7990-200-9590-240-9830
S7	6680-160-7480-170-7990-200-9590-240-10790
S8	7480-170-7990-200-9590-240-10790-280-11910
S9	7990-200-9590-240-10790-280-11910-340-12930
S10	8390-200-9590-240-10790-280-11910-340-13270
S11	8790-200-9590-240-10790-280-11910-340-13610
S12	9190-200-9590-240-10790-280-11910-340-13610-380-15510
S13	9590-240-10790-280-11910-340-13610-380-16650
S14	10790-280-11910-340-13610-380-16650-450-18000
S15	11070-280-11910-340-13610-380-16650-450-18450
S16	11910-340-13610-380-16650-450-19350
S17	12250-340-13610-380-16650-450-19800
S18	12930-340-13610-380-16650-450-20250
S19	13610-380-16650-450-20700
S20	16650-450-20700-500-23200
S21	20700-500-23200-550-25400-600-26600
S22	23200-550-25400-600-26600-650-31150
S23	25400-600-26600-650-33100
S24	25400-600-26600-650-33100

UGC/ICAR Scales

	<i>1.1.1996</i>
Vice Chancellor	25,000 (fixed)
Pro Vice Chancellor	16400-22400
Professor/Librarian	16400-22400
Associate Professor/Deputy Librarian	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sl.Gr.)	12000-18300
Lecturer/Asst.Professor/Asst.Librarian (Sr.Gr.)	10000-15200
Lecturer/Asst.Professor/Asst.Librarian	8000-13500

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:- 101-10-0025-130

101 University Headquarters (Station Code)
 10 Management and Administration (Major head of account)
 0025 General Administration (Minor head)
 130 Administration and General Service Salary (Detailed head)

202-21-0001-110

202 College of Agriculture (Station Code)
 21 Agricultural Education (Major head)
 0001 Academic Programme (Minor head) 110 Scientists Salary (Detailed head)

342-31-0035-120

342 RARS Pattambi (Station Code)
 31 Agricultural Research (Major head)
 0035 NARP Phase I (Minor head)
 120 Tech. & Supporting Staff Salary (Detailed head)

The major heads adopted are :

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

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 for Co-operation & Banking Research, 36 for Veterinary Research and so on.

Modification of Code

The present head of account is formulated as Station Code - Function Code - Project Code. The three digit code assigned to the project code was modified as follows:

<i>The earlier three digit code</i>	<i>Revised Code (from 1999-2000 onwards)</i>
001 to 199 (Non Plan Schemes)	0001 to 1999
200 to 499 (Plan Schemes)	2000 to 4999
500 to 519 (ICAR Projects - 100%)	5000 to 5519
520 to 599 & 750 to 799 (ICAR Adhoc Schemes)	5520 to 5999 and 7750 to 7999
600 to 619 (NARP - ICAR Assisted)	6000 to 6619
620 to 729 (ICAR Co-ordinated Projects)	6620 to 7729
730 to 749 (ICAR Revolving Fund)	7730 to 7749
800 and above (Other Externally Aided Projects)	8000 to 9999 (eg. 851 8851, 998 9998)

Details Code which are not self explanatory

Salaries and Allowances		
151	Honoraium	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
Recurring Contingencies		
144	Health/Medical for Permanent Labourers	Medical reimbursement claims, advance for treatment, etc. of all Permanent Labourers
154	Allowance to Students	Field allowance/allowance for study tour etc.
222	Office expenses & miscellaneous	Office supplies (including stationery), taxes, advertisement charges of general nature, membership fee, etc.
225	Book Bank	Expenditure on Book Bank Scheme - 50% to be borne by students
236	Electricity charges	Electricity charges
237	Postage charges	Postage charges
410	Repairs and maintenance	Petty construction and repairs by officers i/c of stations
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.
845	Experts/Committees	Expenditure on experts/special committees including local cost of foreign experts.
Non Recurring Contingencies		
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 and Repairs	Maintenance and repairs of buildings, electrical installations, etc. to be carried out by the DPP.

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

List of Endowments

<i>Sl. No.</i>	<i>Endowment</i>	<i>Amount (Rs.)</i>	<i>Corpus Deposit in</i>
1.	Smt. Chinnamma Thomas Endowment	10600	Sub Treasury, Thrissur
2.	VIII Dairy Industry Conference Gold	5,500	Sub Treasury, Thrissur
3.	Late Abraham Thomas Endowment	5,000	Sub Treasury, Thrissur
4.	Mrs. Devaky Nair Endowment	1,000	Sub Treasury, Thrissur + SBT Ollukkara
5.	Livestock Improv. Association Award	6,625	SBT Vellanikkra
6.	Aspee Gold Medal	7,800	Sub Treasury, Thrissur
7.	M.N. Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8.	Pandalam P.R. Madhavan Pillai Endowment	13500	Sub Treasury, Thrissur
9.	Late Dr.Kunjan Pillai Endowment (Agri.)	2,500	Sub Treasury, Thrissur
10.	Late Dr.Kunjan Pillai Endowment (Fisheries)	3,400	Sub Treasury, Thrissur
11.	Cooperative Diamond Jubilee Endowment	1,00,00 0	State Cooperative Bank, Thiruvananthapuram
12.	E.P. Madhavan Nair Memorial Endowment	10,000	Sub Treasury, Thrissur
13.	Kerala Veterinary College Alumini Association Prize	2,500	Sub Treasury, Thrissur
14.	Kerala Vety. College Alumini (Medal)	10,000	Sub Treasury, Thrissur + Rs. 12,250 at SBT V.kara
15.	Late Dr. Ranji P. George Memorial	5,000	Sub Treasury, Thrissur + Rs. 6,275 at SBT V.kara
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 Fische.	100000	Sub Treasury, Thrissur
20.	Dr. K.S. Nair Memorial Prize	1,200	SBT, Thrissur
21.	Sri. M.O. Thomakutty Memorial Prize	1,000	SBT, Thrissur
22.	Inauguration of Souvenir Prize	1,000	SBT, Thrissur
23.	T.V. Kochuvareed Memorial Prize	2,468	SBT, Thrissur
24.	RVC Rolling Trophy	5,000	SBT, Vellanikkra
25.	Dr. Kaleeswaran Memorial Endowment	20,000	Sub Treasury, Thrissur
26.	Sri. I.P. Sreedharan Nambiar Endowment Gold Medal	10,000	SBT Vellanikkra
27.	Dr. P.G. Nair Best Teacher Award	1,05,20 0	Sub Treasury Thrissur
28.	PPI Scholarship	1,50,00 0	SBT Vellanikkra
29.	Sri. N.P. Panicker Memorial Endowment	1,00,00 0	SBT, Vellanikkara + Rs. 2,400 at SBT Vellanikkra
30.	Sardar Patel Award	5,00,00 0	Sub Treasury, Thrissur
31.	Dr. Lalitha Prema Award	10,800	Sub Treasury, Thrissur
32.	Lalitha Kaleeswaran	25,000	Service Co-operative Bank, Vellanikkara
33.	K.N. Shyamasundaran Nair	2,00,00 0	District Co-operative Bank, Mannuthy
34.	T.P. Manomohandas Endowment.	50,000	District Co-operative Bank, Mannuthy

EXPANSION OF ABBREVIATIONS

ADAK	Agency for Development of Aquaculture, Kerala
AICRIP	All India Coordinated Rice Improvement Project
AICRP	All India Coordinated Research Project
AINP	All India Network Programme
AMFU	Agro Meteorological Forecasting Unit
ATIC	Agricultural Technology Information Centre
BCRL	Bio Control Research Laboratories
BOYSCAST	Better Opportunities for Young Scientists in Chosen Areas of Science and Technology
BRNS	Board of Research in Nuclear Science
CSS	Central Sector Scheme
DAE	Department of Atomic Energy
DBT	Department of Bio-Technology
DFID	Department for International Development
DISC	Distributed Information Sub Centre
DISR	Department of Industrial Scientific and Research
DoE	Directorate of Extension
DST	Department of Science and Technology
FAI	Fertiliser Association of India
FAO	Food & Agriculture Organisation
GoI	Government of India
GoK	Government of Kerala
ICAR	Indian Council of Agricultural Research
ICFRE	Indian Council of Forestry Research and Education
ICSSR	Indian Council for Social Science Research
IFFCO	Indian Farmers Fertilizers Co-operative
IGBP	International Geosphere-Biosphere Programme
IPL	Indian Pottash Limited
KRPLLD	Kerala Research Programme on Local Level Development
KSCSTE	Kerala State Council for Science, Technology and Environment
KSCTE	Kerala State Council for Technology and Environment
KVK	Krishi Vigyan Kendra
LAN	Local Area Network
MPEDA	Marine Products Export Development Authority
NATP	National Agricultural Technology Project
NBGR	National Bureau of Genetic Resources
NCOF	National Council for Organic Farming
NHB	National Horticulture Board
NSP	National Seed Project
NWDPR	National Watershed Development Project for Rain fed Areas
PPIC	Potash & Phosphate Institute of Canada
RSVY	Rastriya Sam Vikas Yojana
SANDEE	South Asian Network for Development and Environmental Economics
STEC	Science Technology and Environment Committee
STED	Science Technology and Environment Department
TSI-FAI-IFA	The Sulphur Institute-Fertilizer Association of India-International Fertiliser Industry Association
UGC	University Grants Commission
UK	United Kingdom

57.219

KAU/BE 2010-11

