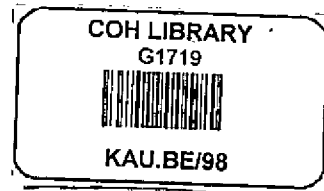


G-1719
KAU.BE/98

**BUDGET ESTIMATE 1997-98
AND
REVISED ESTIMATE 1996-97**



**KERALA AGRICULTURAL UNIVERSITY
VELLANIKKARA, THRISSUR**

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BUDGET NOTE

The Budget Estimate 97-98 together with the revised estimate 96-97 is prepared in a codified format on functional basis by making use of computer facility. While formulating the estimate, the various developmental needs of the University, the thrust areas identified and the need to prevent avoidable expenditure including elimination of wastage, identifying pockets of unproductive activities as well as adoption of remedial measures etc. have been kept in view.

Revised Estimates, 1996-97

2. Budget Estimate for the current year was formulated for Rs. 7151 lakhs anticipating grant-in-aid of

- i) Rs.4700 lakhs from State Government
(Rs.3200 lakhs under 'Non-Plan' and Rs.1500 lakhs under 'Plan')
- ii) Rs.457 lakhs as ICAR assistance;
- iii) Rs.241 lakhs from other sources(DBT,DST,BEC,World Bank, STED etc)
- iv) Rs.526 lakhs from internal sources and
- v) the balance of Rs.1227 lakhs from Pension Fund, Loans & Suspense Account, Opening Balance etc.

3. The State Government have provided Rs.3746.78 lakhs (Rs. 2546.78 lakhs under 'Non-Plan' and Rs. 1200 lakhs under Plan) only in their budget as grant-in-aid to the University. This alone has resulted in a deficit of Rs. 903 lakhs, while the University had to take up post-budget commitment of Rs. 657 lakhs under 'Non-Plan' on account of

- | | | |
|--|---|---------------|
| i) Sanction of addl. instalments of D.A. | - | Rs. 309 lakhs |
| ii) Revision of wages to labourers | - | Rs. 226 lakhs |
| iii) Pension liability | - | Rs. 70 lakhs |
| iv) 2nd instalment of IR (for 2/97 only) | - | Rs. 5 lakhs |
| v) UGC/ICAR scales (vide G.O. dt.16.7.96 & 19.10.96) | - | Rs. 47 lakhs |

Thus the gap between identified resources and expenditure widened.

4. However, State Government were kind enough to release Rs. 226 lakhs as additional grant-in-aid to meet expenditure in the revision of wages to labourers. Thus the total Non-Plan grant-in-aid made available to the University for 1996-97 amounts to Rs. 2,772.78 lakhs.

5. The Estimate for 1996-97 is revised to Rs. 7546 lakhs. Details are furnished in the estimate. The expenditure under 'Non-Plan' as on 31-1-97 is Rs. 3267 lakhs. It may be seen that the Non-plan expenditure has already crossed the Non-plan grant-in-aid provided for. Salaries, wages, pension and other inevitable items of expenditure upto 31-3-1997 have to be met with for which additional assistance is inevitable. Hence Non-Plan grant-in-aid of Rs. 3150 lakhs is assumed in the Revised Estimate.

6. Plan programmes of the University are in progress. New courses have been started in accordance with the direction of the Government and intake capacity increased. Research programmes are being carried out as envisaged. Production of seeds, seedlings and young ones of livestock/poultry have been boosted up. Civil work programmes have been achieved considerable progress. Central Auditorium & Central Library in the Main Campus and Academic Block in Vellayani Campus have been completed and occupied. Hostel complexes at Nileshwar will be completed by 31st May, 1997. Academic blocks for Kelappaji College

of Agricultural Engineering & Technology, Tavanur; College of Agricultural, Nileshwar; College of Co-operation, Banking & Management, Mannuthy; Clinical Complex at Mannuthy are nearing completion. To make buildings already completed and those nearing completion functional, furniture, equipment and other essential items are to be provided. For all these items, Plan assistance of Rs. 1350 lakhs is assumed in the Revised Estimate.

7. ICAR assistance of Rs. 457 lakhs was expected in 1996-97 for sanctioned projects. This includes Rs. 35.32 lakhs under NARP Sub Projects - technical support for ROC, maintenance of equipments/building. A matching provision of Rs. 35.32 lakhs was also made and the University could be able to utilise the entire amount within the stipulated time frame of 30-6-96. Two new Co-ordinated projects and nineteen ad hoc projects have been received from the ICAR. Against the anticipated amount of Rs. 457 lakhs, scheme-tied assistance of Rs. 501 lakhs is reflected in the Revised Estimate 1996-97.

8. An assured assistance of Rs. 656 lakhs is assumed in the Revised Estimate for 1996-97 against the anticipated assistance of Rs. 241 lakhs from the other sources. At present 105 research projects are under operation funded by other external agencies.

9. The year 1996-97 started with an opening balance of Rs. 311 lakhs. Though the fiscal position of the University is not so bright as envisaged in the current year's budget, requirement of all programmes have been fulfilled to the maximum possible extent with the available resources. The University could not establish the Veterinary College in Waynad district and the Dairy Science College at Idukki for want of adequate financial support and non-availability of land. The University has sought for additional assistance from State Government. It is expected that the State Government may extend its helping hand by the end of March. Based on the present assumptions, the year will close with a balance of Rs. 320 lakhs, which will be just sufficient for net payments in the first week of April, 1997.

Budget Estimate 1997-98

10. University has indicated Non-Plan requirement of Rs. 4876 lakhs for the year 1997-98 to the Government. The Sub-Committee constituted by the Government for fixation of grants to Universities assessed the net requirement at Rs. 3789 lakhs; but recommended grant-in-aid of Rs. 2929 lakhs only due to tight fiscal position of State (ie. 15% increase). The High Level Committee under the Chairmanship of the Chief Secretary considered the demand and it was indicated that University's ever increasing requirements cannot be met by the State Government. University has to make their own efforts to bridge the gap between the identified sources and expenditure by enhancing fee, taking up consultancy services and tapping external sources to maximum extend possible. It was also indicated that we cannot expect more than what the Sub-Committee has recommended.

11. State Government have proposed the transfer of Soil Conservation Research Centre, Konni to the University. During preliminary discussions, the University has indicated that separate Non-Plan assistance is to be sanctioned for the maintenance of the Station besides developmental assistance. Non-Plan assistance of Rs. 62 lakhs and Plan assistance of Rs. 100 lakhs is assumed in Budget Estimate 97-98 on this account.

12. In order to meet absolute minimum requirements under Non-plan, grant-in-aid of Rs. 3375 lakhs is essential and hence it is assumed in the Budget Estimate for 1997-98.

13. University has chalked out and presented its IX Plan proposals for Rs. 11000 lakhs to the Planning Board. Annual Plan proposals for 1997-98 are for Rs. 3246 lakhs (Rs. 2136 lakhs for ongoing programmes and Rs. 1110 lakhs for new programmes). Assistance of

Rs. 2500 lakhs is assumed under Plan. State share on ICAR Co-ordinated Projects and matching provision for absorption of ICAR development grant are also included in the above provision.

14. Assistance of Rs. 554 lakhs is expected from ICAR (Rs. 100 lakhs towards developmental assistance, Rs. 143 lakhs for revised UGC/ICAR scales from 1-1-86 and Rs. 311 lakhs for co-ordinated projects and ad-hoc projects).

15. A sum of Rs.586 lakhs is anticipated from internal sources.

16. Rs.186 lakhs is expected as grant in aid from other sources (World Bank, DBT, DST, STED and agencies other than ICAR) for ongoing projects.

17. The receipt side of the budget shows Rs. 8528 lakhs including Pension Fund, Loans & Advances, Opening balance etc. Rs. 8219 lakhs is provided for expenditure and the budget exhibits a surplus of Rs. 309 lakhs.

New Programmes

18. 1997-98 is the first year of the IX Plan. Programmes already undertaken in VIII Plan period which are essentially to continue have been included in the current Plan proposals. In addition to the above, new programmes for which provision included in the budget are as follows:

- i) Starting new College of Vety. & Animal Sciences at Waynad;
- ii) Starting new College of Dairy Science & Technology at Idukki;
- iii) Strengthening of Academic and Examination wing;
- iv) Establishment of Plant. Molecular Biology and Bio-Technology Centres in Colleges;
- v) Centre for Research on Tropical Crops;
- vi) Establishment of Fish Processing Complex;
- vii) Integrated Nutrient Management and Integrated Pest Disease Management;
- viii) Adaptive research on farm machineries;
- ix) Establishment of Computer Cells in the Colleges.;
- x) Starting new courses in Agrl. Business Management; Forest Management and Agrl. Processing and Food Engineering;
- xi) Establishment of Remote Sensing Unit;
- xii) Establishment of Permanent Museum and Electronic Media Research Centre;
- xiii) Establishment of Soil Conservation Research Station at Konni;
- xiv) Additional Academic Block, Veterinary College;
- xv) Ladies Hostel Mannuthy and Tavanur;
- xvi) Additional wing for Academic Block for Panangad;
- xvii) Housing Unit, College of Agri. Nilswar/Main Campus/Panangad etc.;
- xviii) Buildings for KVK, Manjeswar;
- xix) Working Women's Hostel and Employees' Hostel;
- xx) Building for Cattle Infertility and Fisheries Unit, Calicut etc.

19. Under civil works emphasis is given for completion of works already taken up to avoid cost overruns and better utility of investment already made.

20. The corpus of the Foundation Fund constituted under Section 45(2) of KAU Act and Statutes issued under SRO 1629/91 has been enhanced to Rs. 10 lakhs. A contribution of Rs. 5 lakhs is proposed to the Fund in 97-98.

21. Enhanced outlay on staff welfare activities is envisaged to continue. Provision for clearing application for HBA filed upto 31-1-97 is included.

22. For sanctioning HBA to labourers, Rs. 20 lakhs has been provided so that all the applicants can be given House Building Advance.

23. No loans/advances availed of by the University is outstanding for repayment.

24. Concerted efforts are being made to increase the internal revenue by setting up of seed and nursery programme and Information-cum-Sales Centre at more stations, utilisation of all available resources.

25. Earnest efforts are being made to avoid diversion of PF and other earmarked funds for expenditure. Liabilities on this account upto 31.3.96 have been cleared. Since the Non-Plan grant-in-aid released by the State Govt. is inadequate, the University is forced to utilise the ICAR and other earmarked funds also for ways and means operations.

26. Economy measures adopted by the State Government are being followed in the University and proposed to continue in the coming year also. Zero growth in staff will be maintained. New ventures will be managed by re-deployment of staff. Peer group study has been completed and deployment of staff being done accordingly. Work study of non-teaching staff has also completed and suitable adjustment will be made according to necessity. Ceiling for fuel consumption, telephone charges, TA etc. will be followed. Replacement of vehicle is being done without increasing the fleet strength.

27. Since the University has no architectural wing and experts in design/structural engineering for taking up major construction works, all major civil works are being entrusted to CPWD to ensure timely completion, cost effectiveness and quality. Total outlay for works are also being reduced consequent on completion of major programmes. Therefore, no increase in the size of the Engineering Wing is envisaged.

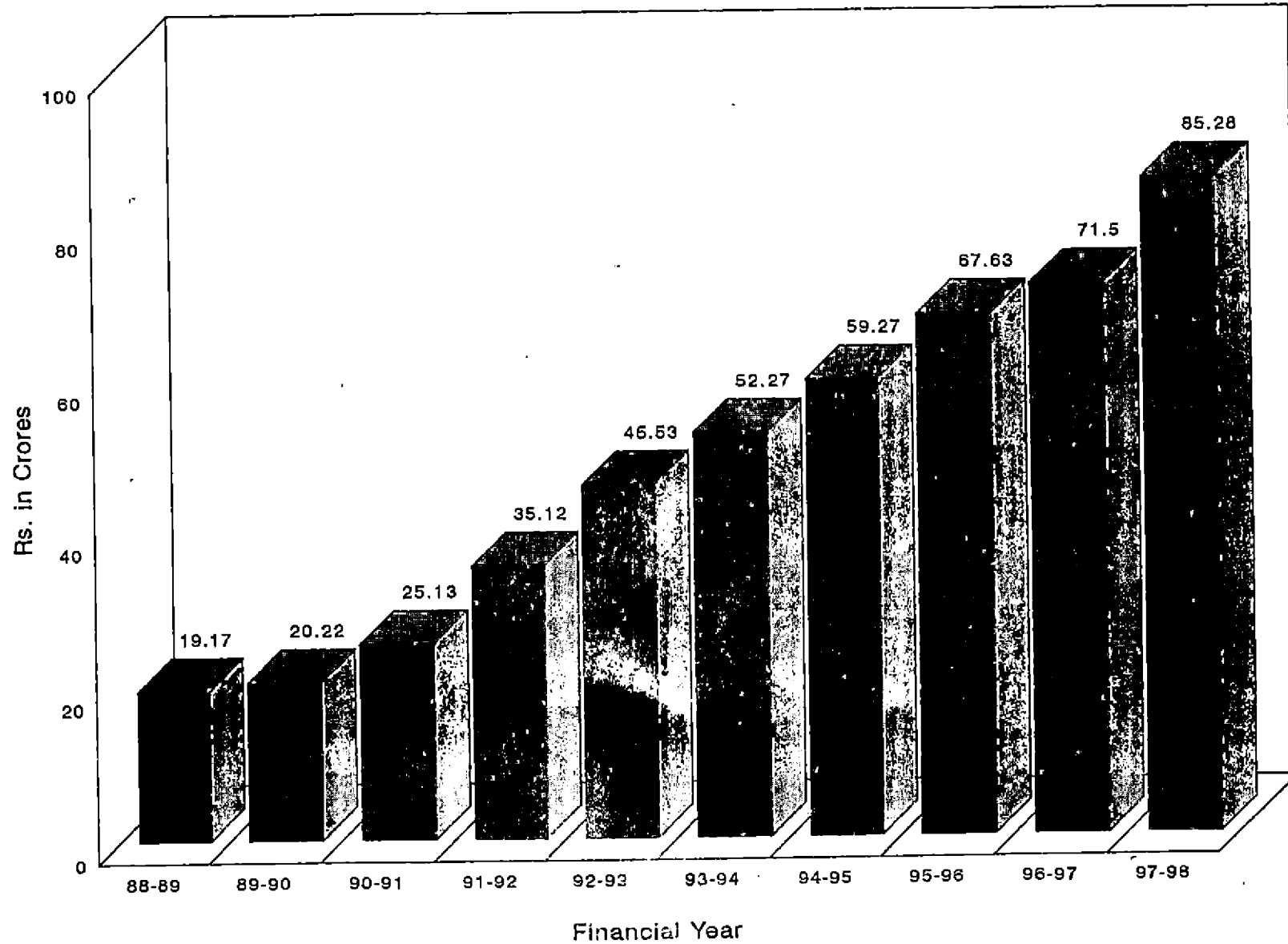
28. *If assistance as assumed is not forthcoming, actual expenditure will have to be kept within the resources available. Needless to say that concerted and sincere effort are necessary to avoid unnecessary expenditure and to observe economy measures strictly by all concerned.*

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

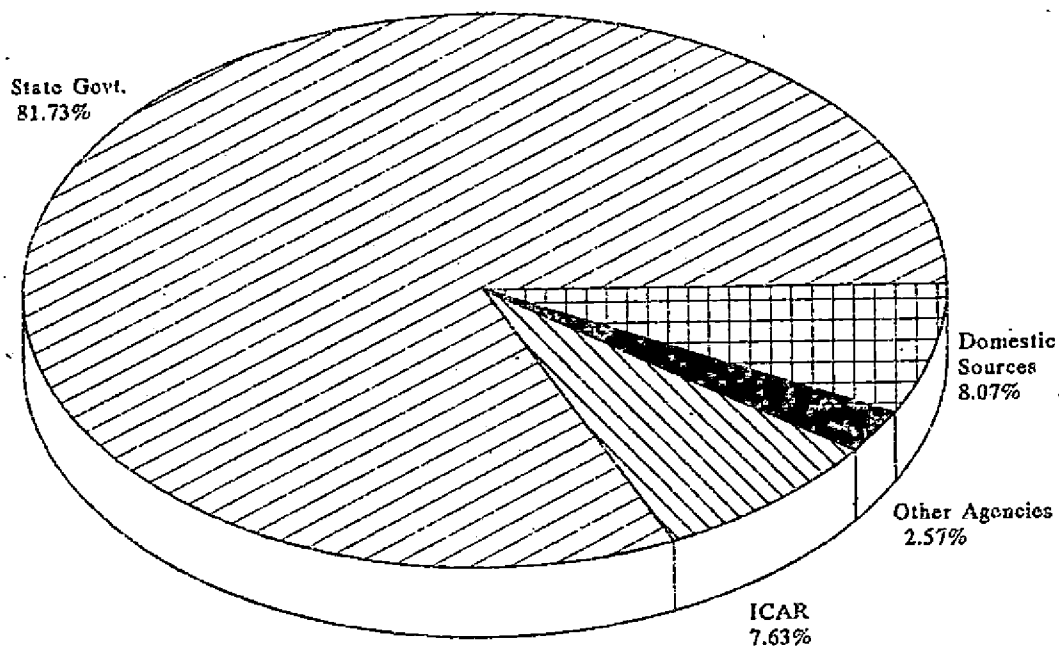
Vellanikkara, Thrissur
5th March, 1997

V.S. Bhanumathi Ammal
Comptroller

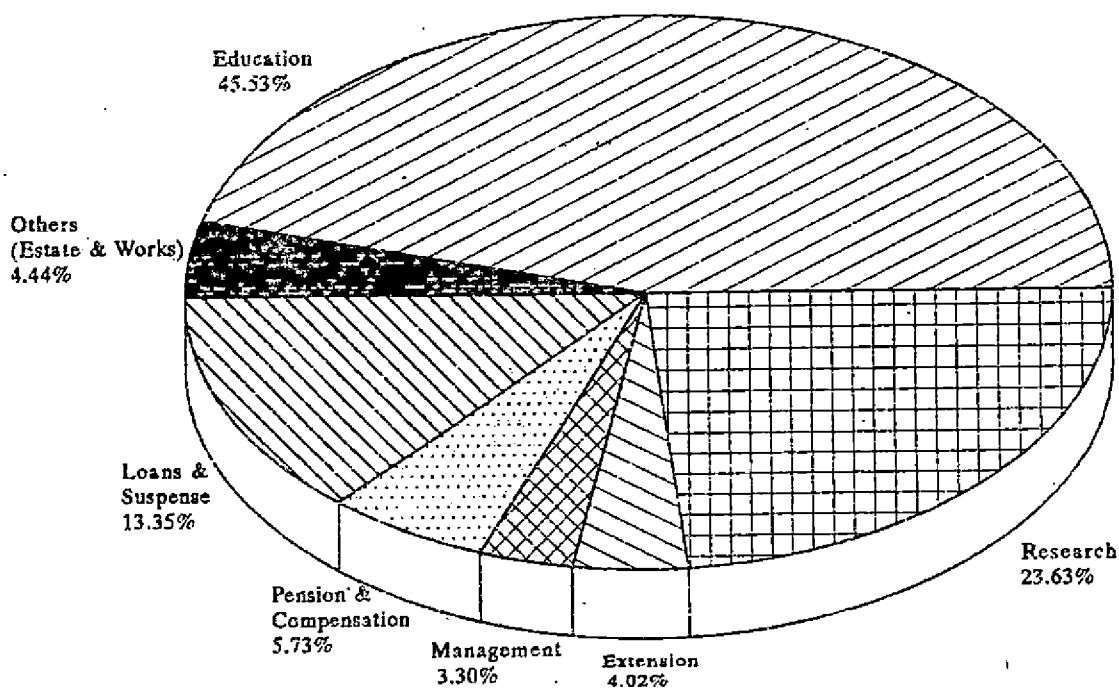
SIZE OF UNIVERSITY BUDGET FOR 10 YEARS (1988-89 to 1997-98)



UNIVERSITY'S RESOURCES 1997-98 (Anticipated)



UNIVERSITY'S EXPENDITURE 1997-98 (Anticipated)



BUDGET ESTIMATE 1997-98 AND REVISED ESTIMATE 1996-97

RECEIPTS					EXPENDITURE				
Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98	Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98
GENERAL FUND					GENERAL FUND				
Statutory Grant from Government					10 Management and Administration				
24,25,50,000	3200.000	3150.000	a. Non-Plan	3375.000	2,99,67,292	254.910	249.755	Non-Plan	261.149
			b. Specific grant (Non-Plan) for the maintenance of S.C.R.C., Konni	62.500	3,77,894	11.610	3.100	Plan	19.050
12,00,00,000	1500.000	1350.000	Plan	2500.000				Education, Research and Extension	
Grant from Other Sources					20 Education & University Library				
4,63,06,536	456.482	501.034	ICAR	553.972		17.384	18.035	Non-Plan	18.428
2,78,76,084	241.223	656.251	Other Agencies	186.544	20,58,779	159.700	270.337	Plan	128.820
16,14,386	14.870	15.910	Income from fees	17.720				21 Agricultural Education	
12,96,053	18.250	17.455	Income from College properties	18.360	6,01,77,604	808.077	718.318	Non-Plan	811.664
			Income from University properties		5,40,76,215	363.008	456.872	Plan	239.537
3,10,98,685	356.546	399.660	Non-Plan	443.130	7,49,546	10.301	9.671	Other sources	8.620
20,81,273	66.907	51.960	Plan	26.710				22 College of Co-operation & Banking	
94,11,188	15.840	43.120	Income from Investments (Plan)	20.600	31,32,239	46.539	38.726	Non-Plan	41.232
23,71,711	55.050	41.015	Other Miscellaneous (Non-Plan)	60.050	1,21,11,157	31.430	81.915	Plan	27.602
						--	--	ICAR	--
								23 College of Forestry	
					18,56,442	24.782	25.423	Non-Plan	29.390
					8,81,791	13.850	15.000	Plan	16.500
								24 Faculty of Agricultural Engineering	
					72,17,624	102.787	103.534	Non-Plan	107.331
					73,67,804	51.965	105.033	Plan	59.334
								25 Fisheries Education	
					1,45,69,407	162.056	146.747	Non-Plan	161.078
					64,65,750	70.370	73.580	Plan	186.150

RECEIPTS					EXPENDITURE				
Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98	Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98
								26 Veterinary Education	
					3,95,00,417	494.847	450.578	Non-Plan	503.571
					2,03,73,128	599.933	143.152	Plan	1091.650
					71,680	--	-	ICAR	--
					--	1.000	0.100	27 Faculty of Basic Sciences & Humanities (Plan)	1.000
								28 Directorate of Students Welfare	
					11,04,643	26.826	27.756	Non-Plan	29.221
					12,39,245	0.500	0.180	Plan	0.750
								Research	
								30 Directorate of Research	
					30,01,014	45.609	43.080	Non-Plan	44.052
					2,56,037	38.180	5.650	Plan	28.250
					1,02,43,725	30.000	75.534	ICAR	--
					--	-	--	Others	--
								31 Agricultural Research	
					5,90,21,944	654.610	726.908	Non-Plan	713.298
					1,45,48,394	165.566	195.082	Plan	257.735
					1,91,02,161	172.508	247.644	ICAR	192.340
					2,37,70,640	142.762	260.050	Others	108.066
								32 C & B Research	
							1.265	ICAR	2.045
					13,984	0.180	0.534	Others	2.046
								33 Forestry Research	
					10,038	--	--	Plan	--
					9,01,626	8.449	10.034	ICAR	5.090
					3,56,618	1.302	3.227	Others	4.032

RECEIPTS					EXPENDITURE				
Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98	Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98
								34 Agricultural Engineering	
								Non-Plan	62.460
				43,265	0.500	0.500		Plan	206.250
				6,20,843	9.440	19.348		ICAR	18.573
				8,20,250	10.251	18.016		Others	16.796
								35 Fisheries Research	
				--	--	--		Non-Plan	--
				1,82,428	9.230	2.920		Plan	10.860
				2,45,421	4.405	4.638		ICAR	3.325
				2,76,848	0.250	12.746		Others	13.885
								36 Veterinary Research	
				1,19,60,654	132.157	135.407		Non-Plan	140.002
				58,34,999	39.827	57.508		Plan	81.606
				47,93,573	72.677	111.948		ICAR	90.125
				41,20,421	68.555	211.525		Others	12.282
								40 Extension	
				97,88,287	125.652	117.467		Non-Plan	124.169
				8,56,664	78.961	39.916		Plan	149.030
				67,82,036	49.469	80.527		ICAR	53.118
				11,28,013	14.168	85.501		Others	13.302
								50 Civil Works	
				1,96,31,319	197.726	215.487		Non-Plan (Supervision, Execution, Maintenance & Repair, Tools etc.)	225.756
				97,28,936	110.000	18.000		Plan	111.150
								60 Vellanikkara Estate	
				38,42,746	22.594	30.238		Non-Plan	33.422
				--	1.000	2.100		Plan	5.750

RECEIPTS					EXPENDITURE				
Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98	Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98
								Lumpsum Provision	
					--	50.000	--	D.A. Revisions (Non-Plan)	12.000
					--	--	--	L.S. for general pay revision (Non-Plan)	10.000
					--	175.000	--	L.S. for Implementation of UGC/ICAR scales (Non-Plan)	100.000
<u>48,46,05,916</u>	<u>5925.178</u>	<u>6226.405</u>	TOTAL	<u>7263.986</u>	<u>47,51,81,550</u>	<u>5682.914</u>	<u>5671.622</u>	TOTAL	<u>6594.892</u>
27,89,30,835	3644.726	3624.040	Non-Plan	3976.760	26,47,71,632	3341.566	3047.459	Non-Plan	3428.223
13,14,92,461	1582.747	1445.030	Plan	2546.710	13,64,12,533	1746.630	1471.955	Plan	2623.024
4,63,06,536	456.482	501.034	ICAR	553.972	4,27,61,065	346.948	550.938	ICAR	364.616
2,78,76,084	241.223	656.261	Others	186.544	3,12,36,320	247.770	601.270	Others	179.029
48,46,05,916	5925.178	6226.415	Total	7263.986	47,51,81,550	5682.914	5671.622	Total	6594.892
--	10.000	--	Foundation Fund	--	--	10.000	4.000	Foundation Fund	5.000
2,36,229	3.650	6.912	Pension Fund	7.010	3,80,86,089	480.723	457.560	Pension Fund	486.217
7,57,97,376	893.300	1001.461	Loans & Suspense	937.250	8,79,70,413	970.600	1093.335	Loans & Suspense	1133.080
56,06,39,521	6832.128	7234.788	Total	8208.256	60,12,38,052	7144.237	7226.517	Total	8219.189
7,17,44,112	318.623	311.456	Opening Balance	319.727	3,11,45,581	6.514	319.727	Closing Balance	308.794
63,23,83,633	7150.751	7546.244	GRAND TOTAL	8527.983	63,23,83,633	7150.751	7546.244	GRAND TOTAL	8527.983

DETAILED BUDGET ESTIMATE OF RECEIPTS

1997-98

RECEIPTS

Accounts 95-96	Bud. Est. 96-97	Rev. Est. 96-97	Head of Account	Bud. Est. 1997-98
GENERAL FUND				
Statutory Grant from Government				
24,25,50,000	3200.00	3150.000	a. Non-Plan	3375.000
			b. Specific grant (Non-Plan) for the maintenance of S.C.R.C., Konni)	62.500
12,00,00,000	1500.000	1350.000	Plan	2500.000
Grant from other sources				
4,63,06,536	456.482	501.034	ICAR	553.972
2,78,76,084	241.223	656.251	Other agencies	186.544
16,14,386	14.870	15.910	Income from fees	17.720
12,96,053	18.260	17.455	Income from College properties	18.360
Income from University properties				
3,10,98,685	356.546	399.660	Non-Plan	443.130
20,81,273	66.907	51.960	Plan	26.710
94,11,188	15.840	43.120	Income from Investments (Plan)	20.000
23,71,711	55.050	41.015	Other miscellaneous (Non-Plan)	60.050
TOTAL				
27,89,30,835	3644.726	3624.040	Non-Plan	3976.760
13,14,92,461	1582.747	1445.080	Plan	2546.710
4,63,06,536	456.482	501.034	ICAR	553.972
2,78,76,084	241.223	656.261	Others	186.544
48,46,05,916	5925.178	6226.415	Total	7263.986
-	10.000	--	Foundation Fund	-
2,36,229	3.650	6.912	Pension Fund	7.010
7,57,97,376	893.300	1001.461	Loans & Suspense	937.260
56,06,39,521	6832.128	7234.788	Total	8208.256
7,17,44,112	318.623	311.456	Opening Balance	319.727
63,23,83,633	7150.751	7546.244	GRAND TOTAL	8527.983

DETAILED ESTIMATE OF RECEIPTS

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account	Bud. Est. 1997-'98 (lakhs)	
04 GRANTS FROM ICAR					
-	143.000	0.000	101-04-0003	Implementation of revised UGC/ICAR scales.	143.000
57,93,000	56.000	48.390	101-04-0333	ICAR assistance for developmental programmes as recommended by visiting team	100.000
50,000	0.000	0.000	101-04-0604	NARP Addl. Funds for improving library facility	0.000
18,00,000	0.000	0.000	101-04-0608	NARP Suppli. funds for replacement of vehicles	0.000
20,98,500	0.000	0.000	101-04-0610	All funds for completion of civil works	0.000
50,00,000	0.000	0.000	101-04-0613	NARP II - Additional funds for agricultural research information system to be established at ZRS & SAU Hqrs.	0.000
35,32,000	0.000	35.320	101-04-0614	Supplementary funding for ROC, Maintenance of building/equipment	0.000
94,930	1.925	2.109	203-04-0512	Evaluation of group management techniques in agriculture.	1.925
-	0.000	1.265	203-04-0568	An appraisal of the agri. inputs supply in Kerala	1.045
-	0.608	0.608	205-04-0535	Nutritional composition and decomposition of leaf biomass	0.620
1,37,200	0.110	0.139	205-04-0579	Standardisation of bare root nursery techniques of some important tree species.	0.000
-	0.119	0.701	205-04-0582	Rain water conservation in coconut based agro-forestry system.	0.000
56,100	1.146	1.290	205-04-0590	Nutrient cycling on coconut based intensive multiple cropping.	0.140
-	1.388	1.388	206-04-0526	Variability in iron & zinc	1.352
4,46,600	0.932	0.932	206-04-0527	Rapid multiplication of cashew through in vitro methods	0.944
4,47,700	1.564	1.564	206-04-0529	Rapid multiplication of rare and endangered medicinal plants	1.588
4,64,200	1.564	1.564	206-04-0533	Evaluation and selection of medicinal plants suitable for CBFS	1.588
-	1.272	1.464	206-04-0541	Survey, collection evaluation, conservation and standardisation of vegetative propagation	1.488
33,700	0.536	2.036	206-04-0549	Soil Chemical & Radio Ecological investigations of the root wilt.	0.080
-	0.000	2.070	206-04-0567	Breeding bacterial wilt resistant tomatoes	1.441
-	0.732	3.232	206-04-0573	Inter mat intro mat & crop competition studies (ICAR Ad hoc).	0.744
-	0.366	0.430	206-04-0584	Evaluation of tomato for summer season	0.000
-	0.992	0.992	206-04-0587	Spices relationship in the genus piper & scope of related taxa in the improvement of piper nigrum	0.152
25,700	0.147	0.147	206-04-0588	Technology development for handling & utilisation of common type jackfruit of Kerala.	0.000

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
-	0.830	1.044	206-04-0591	Nutritional Studies on bio availability of iron (ICAR Adhoc).	0.315
-	2.856	2.856	206-04-0594	Traditional & appropriate technologies for in-situ rain water	0.000
-	0.598	0.598	206-04-0595	Standardisation of Agro technique of foliage plants.	0.210
-	0.708	2.578	206-04-0596	Triploid breeding of Tetraploid Hybrid of palayankodan.	0.719
-	0.798	5.798	206-04-0598	Studies on the influence of variety maturity & storage of Cashew.	0.399
-	1.238	1.275	206-04-0622	All India Network Project on Agril. Ornithology.	0.764
3,38,800	2.340	2.340	206-04-0674	AICRP on Agrometeorology.	1.905
-	4.467	4.467	206-04-0676	AICRP on soil test crop response correlation	3.052
-	0.000	1.400	253-04-0516	Front line demonstration	0.000
1,92,600	1.782	1.876	253-04-0537	Development testing and introduction of low and medium head high discharge pump	3.050
-	0.000	.009	253-04-0581	Design & Devt. of equipment for threshing	2.020
3,00,000	1.690	.690	253-04-0645	Co-ordinated project for Res. & Dev. of farm implements.	1.000
-	3.608	371	253-04-0670	AICRP on energy requirement in Agril. sector.	3.739
-	1.000	000	262-04-0534	Dev. of breeding & rearing technique for selected varieties of ornamental fishes	1.072
2,34,000	1.205	433	263-04-0540	Seed resources and production potential of selected carnivorous fishes	1.253
-	6.050	300	271-04-0152	Internship to Vety. graduates	6.375
50,000	0.000	300	271-04-0514	Organisation of summer institute on advances in Mycotoxicosis	0.000
-	0.808	148	271-04-0535	Fungal mastitis of animals with special references in yeast mastitis	0.860
-	1.088	14	271-04-0539	Dev. of cell culture duck plague vaccine for simultaneous vaccination	1.030
-	0.701	85	271-04-0592	Effect on tannin rice feeds on bypass protein availability.	0.283
10,25,000	5.625	53	271-04-0672	Network Programme on micro nutrients in animal nutrition & production.	3.383
6,26,600	8.992	15	273-04-0669	AICRP on pigs	9.584
2,79,325	6.015	18	301-04-0625	Co-ordinated project on Agril. Drainage under actual farming conditions in watershed basis, Karumadi	5.708
-	0.000	14	302-04-0532	Standardisation of agro tech. for	1.588
62,500	0.270	0	302-04-0586	Cytogenetic investigation on piper longum.	0.000
20,000	0.000	0	253-04-0516	Front line demonstration on major pulses	0.000
6,18,652	4.185	8	302-04-0637	AICRP on medicinal & aromatic plants.	4.875

Accounts 1995-96 (Rs.)	Bud. Est. 1996-97 (lakhs)	Rev. Est. 1996-97 (lakhs)		Head of Account	Bud. Est. 1997-98 (lakhs)
2,11,575	2.508	2.583	303-04-0634	AIC Vegetable Improvement Project, Vellanikkara.	2.993
1,87,000	1.564	1.564	304-04-0532	Standardisation of agrotech. in lesser known aromatic & medicinal plants	1.588
8,34,400	4.980	8.850	305-04-0623	Integrated project for Res. on water management & soil salinities, Chalakudy	10.388
1,65,000	0.570	1.040	305-04-0627	AICRIP Double cropping sub centre, Mannuthy.	0.645
2,64,750	2.655	2.655	309-04-0635	AICRP on Biological control of crop pests, Vellanikkara.	3.113
-	0.000	5.628	310-04-0562	Dev. of suitable natural biocontrol	1.522
9,73,960	4.312	4.665	310-04-0624	AICRP on Tropical Fruits, Kunnara.	4.815
4,46,258	2.137	2.220	313-04-0631	AICRP on cashew - Res. on cashew at Anakkayam/Mannuthy.	2.790
3,77,000	3.037	3.090	314-04-0620	AICRP on spices--Res.-on cardamom.	3.435
9,97,000	6.394	6.461	315-04-0639	AICRIP on new cropping pattern at Karamana.	6.656
-	4.271	4.271	318-04-0639	AICRP on cropping pattern	5.494
3,01,750	1.890	1.890	319-04-0636	AIC Floriculture Improvement Project.	2.903
3,36,820	0.636	0.794	336-04-0548	Development of improved strains of Oyster Mushrooms	0.806
-	1.560	1.800	336-04-0577	Epidemiology of honey bee disease in Kerala & its management.	0.616
-	0.476	1.005	336-04-0580	Homestead agroforestry system of Kerala.	0.000
-	0.598	0.598	336-04-0585	Collection, evaluation, cataloguing & genetic improvement of Anthurium.	0.000
75,000	1.032	1.086	336-04-0597	Evolving technique for the in vitro propagation	1.098
88,500	1.210	1.210	336-04-0599	Development of soya rice blended food recipes.	0.735
2,47,500	2.573	2.573	336-04-0641	AICRP on Nematode Pests and their control, Vellayani.	3.788
2,76,000	6.525	6.563	336-04-0642	AICRP on Forage crops.	7.838
3,40,000	3.641	3.641	336-04-0644	AICRP on pesticide residue at Vellayani.	4.380
1,89,000	1.785	2.501	336-04-0649	AICRP on Honey Bee	1.227
-	1.942	7.358	336-04-0675	AICRP on Tillage requirements	7.800
20,98,500	0.000	0.000	339-04-0610	Additional funds for completion of unfinished civil works	0.000
5,22,500	5.408	5.834	339-04-0620	AICRP on spices - Res. on pepper	5.768
-	0.900	0.922	340-04-0620	AICRP on Spices	1.148
-	7.290	7.290	341-04-0523	In vitro cloning and improvement of orchids	1.996
-	6.342	6.342	341-04-0525	Ecology and Management of rice	1.722
1,38,820	0.536	0.130	341-04-0542	Studies on Mosaic disease of bittergourd	0.130
2,35,446	3.393	4.676	342-04-0508	NSP Breeder seeds production unit, Pattambi	3.720
-	0.958	0.958	342-04-0589	Breeding for resistance to mosaic viruses in chilly.	0.316

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
9,44,000	4.830	7.361	342-04-0627	AICRIP Double cropping main centre, Pattambi.	6.668
2,85,256	2.718	4.736	342-04-0640	AICRP on intensification of research on pulses, Pattambi.	4.185
-	2.200	2.200	343-04-0524	Evaluation of Azolla pinnation strains from Kerala	1.250
-	0.632	2.632	343-04-0531	Nitrogen use efficiency in plantation crops	0.632
-	1.276	2.026	343-04-0543	Survey, Collection, Conservation & Utilization of pickling type	1.296
-	1.172	1.172	343-04-0546	Influence of weather & soil factors on growth yield.	1.196
81,500	0.000	0.000	343-04-0576	Crop weather models for cashew	0.000
1,12,395	0.500	0.518	343-04-0631	AICRP on cashew	0.668
30,384	0.000	0.000	343-04-0677	AICRP on Coconut and Arecanut	0.000
-	0.000	0.325	344-04-0563	Frontline demonstration in annual oil seed crops.	0.000
1,81,574	1.747	1.785	344-04-0643	AICRP on oil seeds Res. on groundnut & sesamum.	2.663
20,000	0.150	0.150	344-04-0647	AICRP on oil seeds (Groundnut)	0.000
77,000	0.090	0.633	345-04-0583	Evaluation of rice germplasm for biotic stresses.	0.000
3,97,000	1.995	1.943	345-04-0627	AICRP Monocompu centre.	2.010
1,30,800	2.760	2.835	347-04-0632	AICRP on Sugarcane, Thiruvalla	3.487
2,22,000	2.280	2.280	348-04-0638	AICRP on Weed control	3.435
12,96,780	10.963	10.963	371-04-0628	AICRP on Poultry, Mannuthy	2.977
3,51,000	2.250	2.250	375-04-0530	Characterisation and evaluation of native ducks in Kerala	1.325
-	0.000	10.480	376-04-0551	Conservation of germplasm of Vechur cattle.	11.016
9,17,000	5.617	7.490	376-04-0671	Estt. of field progeny testing project.	4.332
17,60,000	3.540	16.100	377-04-0513	Estt. of Centre of advanced studies in Vety. Pathology	0.000
-	1.216	1.616	377-04-0538	Actiopathology and diagnosis of bovine Mastitis	1.240
2,88,000	4.492	4.492	379-04-0621	AICRP on Agro-forestry	3.247
-	1.032	1.032	383-04-0528	Standardisation of agrotechniques for anthurium	1.044
6,46,140	1.172	1.496	385-04-0544	Genetic factors affecting nutrient in vegetable Amaranthus	1.172
-	1.072	1.348	385-04-0545	Heterosis in chilli & Binjal.	1.372
3,94,500	5.040	7.485	386-04-0673	Network Programme of embryo transfer technology in animal production	4.495
7,66,500	7.900	19.210	405-04-0504	KVK, Ambalavayal	21.000
-	13.200	15.360	407-04-0504	KVK, Pattambi	15.850
1,60,000	0.000	16.532	407-04-0515	Pilot project on Technology assessment and refinement	0.000
11,89,947	0.000	0.000	376-04-0550	Progeny testing in cross bred bulls in rural areas	0.000

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
1,80,679	0.000	0.000		Shade studies on coconut based intercropping situation	0.000
12,403	0.000	0.000		ICAR Tapioca consumption	
-	0.000	2.166	206-04-0521	Trg. & Extn. project for integrated homestead	1.978
-	0.000	3.649	253-04-0751	Technology dev. for decorticating cashewnut	2.970
-	0.000	0.000	253-04-0756	Devpt. of equipments & Tech.	4.219
-	0.000	1.006	336-04-0580	Homestead agroforestry	0.000
-	0.000	12.295	341-04-0753	Evaluation of Kuttanaal ecosystem	0.980
-	0.000	2.200	341-04-0522	Pathobiology of dis of fresh fishes	1.000
-	0.000	0.900	342-04-0511	ICAR Golden Jubilee	0.000
-	0.000	6.150	342-04-0677	AICRP long term fertilizer cap.	2.760
-	0.000	7.290	344-04-0523	In vitro cloning and impr. of orchids	1.996
-	0.000	1.334	347-04-0517	Front line demo & bred production	0.000
-	0.000	0.000	371-04-0518	ICAR funded project on large scale prod. (RF)	25.000
-	0.000	6.474	376-04-0520	Genetic improv. malanari crossbred goat	5.268
23,80,800	26.260	25.100	414-04-0504	KVK, Kollam	12.520
463,06,536	456.482	501.034		SUB TOTAL	553.972
OTHER SOURCES					
2,63,997	2.000	2.100	101-05-0045	National Service Scheme	2.750
-	52.500	0.000	101-05-0499	Construction of Indoor Stadium (Grant from HRD)	10.000
-	0.000	0.000	101-05-0499	Ministry of Social Welfare Grant for Construction of working womens hostel	15.000
-	0.000	0.065	202-05-0825	STED Project - Evaluation of acidity parameters in wetland soils of Keala in relation to nutrient availability.	0.195
-	0.100	0.100	202-05-0826	Strengthening of plant quarantine facilities.	0.100
9,25,815	3.001	6.231	202-05-0840	Manpower development scheme	7.440
15,000	0.000	0.000	202-05-0946	Diploma course in sericulture	0.000
-	0.180	0.180	203-05-0916	ICSSR Scheme - Organisational alternative for development	0.000
38,500	1.830	0.000	203-05-0941	Action Res. on self reliant dev. at the micro level planning programme	0.000
-	0.000	0.354	203-05-0991	Marketing of Poultry Products	2.046
-	0.000	0.092	205-05-0878	Standardisation of nursery techniques of selected forest tree species.	0.000
1,57,000	0.572	0.572	205-05-0881	Light utilisation and canopy nitrogen use and efficiency of component crops (USDA).	0.000
-	0.000	0.994	205-05-0963	Effect of habitat destruction on the Avifauna of western ghats	0.000
99,400	0.000	0.619	205-05-0905	Habitat utilisation of animals & their parasitic burden	0.000

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
30,000	0.330	0.330	205-05-0918	Viability of hopea passiflora seeds with reference to temperature	0.000
-	0.000	0.400	205-05-0957	Compilation & publi. of checklist of Indian Mammals	0.000
13,79,000	3.838	21.348	205-05-0817	Integrated programme for the development of spices	0.000
-	3.230	3.230	205-05-0840	Man power development scheme (Coffee Board) Vellanikkara	3.440
-	2.350	1.690	206-05-0841	P.G. Diploma course in natural rubber production.	0.000
74,000	0.000	0.420	206-05-0846	AMFU Centre, Vellanikkara (DST)	0.000
1,98,700	0.000	0.000	206-05-0847	Tissue culture research on black pepper (DBT)	0.000
42,273	0.000	0.662	206-05-0877	Studies on coconut palm in coastal Quilon district.	0.000
60,000	0.000	0.000	205-05-0967	Compilation and publication of checklist of Indian minerals	0.000
-	0.000	1.830	203-05-0941	Action research on self reliance	0.717
-	0.000	0.000	203-05-0970	State Plg. Board Project on participatory agricul. production	0.000
-	0.000	0.220	205-05-0803	ICFRE Project on porve name and species evaluation	4.032
1,15,000	1.150	1.150	206-05-0884	Adaptive research for evolving models on major group soils of the state.	0.000
25,800	0.000	0.000	206-05-0908	Res. Project on important tunis rock phosphate	0.000
-	0.200	1.210	206-05-0912	N.H.B. value added products from Papaya .	0.000
-	1.375	4.431	206-05-0913	NHB scheme transfer technology in low cost nursery production & management	0.033
60,000	0.326	0.326	206-05-0914	Ph.D and M.Sc level Res. Project.	0.000
-	0.600	64.500	206-05-0921	NWDPR Res. Project for various Agroclimatic regions.	0.000
-	0.000	1.190	206-05-0922	Food processing & training centre	0.000
-	1.120	1.120	206-05-0923	Sri Paul Pothan IFFCO Chair	1.180
-	0.274	0.304	206-05-0927	Res. Proj. for testing the efficiency of Maton rock phosphate	0.000
-	2.360	4.217	206-05-0929	Estt. of Distributed Information Sub-Centre	2.385
2,00,000	2.000	2.000	206-05-0932	Evaluation of slow release of fertilizers for important crops	2.000
3,00,000	2.083	2.083	206-05-0936	Agrometeorological investigation on summer vegetables	2.147
2,80,000	2.381	2.381	206-05-0939	Solid waste mgmnt. with special emphasis on sustainable agriculture	0.847
1,00,000	0.000	0.000	206-05-0947	Analysis of the impact of irrigation in coconut garden in Thrissur Dist.	0.000
50,00,000	0.000	56.270	253-05-0915	CSS for strengthening of Agrl. Engg. Depts. of State	0.000

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)		Head of Account	Bud. Est. 1997-'98 (lakhs)
1,53,000	0.316	0.316	253-05-0928	Weed control and moisture conservation using LDPE	0.316
-	6.200	10.033	253-05-0933	Estt. of Hasticulture development centre	10.260
3,73,500	3.735	3.735	253-05-0934	Introducing mechanisation programme for harvesting and threshing	4.400
-	0.000	2.780	262-05-0801	Induced maturation & spawning penacid prawns for comm. level seed prdn.	0.000
-	0.250	0.250	262-05-0901	Pesticide induced histopathological changes in selected fresh water fishes	0.000
-	0.000	3.216	263-05-0857	Demonstration & training model for a fishery based farming system in waste land (GOI)	0.000
28,461	0.000	0.000	271-05-0815	Ethiology and pathobiology of the carcinoma of the mucosa of the ethmoid in domestic Animals (FERRO- USDA)	0.000
-	0.000	0.328	271-05-0873	Assessment of the mortality pattern in livestock & poultry.	0.000
-	0.224	0.224	271-05-0874	Duck mortality in Kuttanad.	0.000
-	0.100	0.100	271-05-0887	Ascitic syndrome in poultry.	0.000
-	0.420	0.420	271-05-0909	Development & standardisation of dairy foods incorporating coconut	0.000
20,72,000	3.010	3.010	271-05-0935	Molecular characterisation of duck plague virus (DBT)	2.214
-	0.200	0.200	271-05-0943	Infertility in crossbred cows with spl. ref. to endometritis & remedial measures	0.000
-	0.249	0.273	271-05-0944	Coccidiosis in Poultry	0.140
-	0.200	0.434	271-05-0945	Mortality among kids with spl. ref. to gastro intestinal nematodes	0.000
-	2.178	1.480	271-05-0948	Bio-conservation technology to augment the nutrient utilisation	1.866
4,00,000	0.468	3.903	271-05-0950	Survey to evaluate SNF and F at Content of Cows	0.000
-	0.250	0.054	271-05-0952	An ex-pest facto study on goat keeping among the SC weaker section	0.196
10,00,000	0.000	0.000	274-05-0856	Strengthening of Meat plant & starting PG diploma course in Meat Science & Tech.	0.000
-	20.000	186.740	274-05-0953	Estt. of Carcass utilisation centre.	0.000
5,44,000	2.840	2.840	302-05-0875	Central sector scheme for development of aromatic plants.	0.000
5,00,000	0.000	5.000	304-05-0802	Development & cultivation of medicinal plants (GOI)	0.000
3,32,000	3.370	3.370	304-05-0875	Central sector scheme for development of aromatic plants.	0.000
-	3.100	3.100	306-05-0817	Integrated research project on spices	0.000
3,06,000	1.432	3.232	306-05-0930	Development of mulch cum drip and sub surface pad irrigation	1.386

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)		Head of Account	Bud. Est. 1997-'98 (lakhs)
1,78,000	0.150	0.150	311-05-0951	CSS on Cashew Transfer of Scientific Technology to farming community	0.000
9,01,600	5.600	5.600	313-05-0899	CSS on cashew nursery.	3.000
-	0.150	0.150	313-05-0951	CSS on Cashew Transfer of Scientific Technology to farming community	0.000
-	0.000	6.825	311-05-0964	DOVD project on Agro Forestry	4.425
6,00,000	6.000	6.000	316-05-0811	Co-operative cocoa res. centre (Financed by HCL).	6.000
1,27,000	0.000	0.000	316-05-0819	Tissue culture res. on cocoa. (DBT)	0.000
4,16,000	2.040	18.020	316-05-0882	Estt. of a nursery for budded cocoa plants & hybrid seedlings.	0.000
5,00,000	0.000	0.000	316-05-0910	Pilot project for tissue culture	0.000
29,51,000	6.588	6.588	316-05-0931	Tissue culture research on humid tropical plantation crops	5.852
1,62,300	0.000	0.000	322-05-0893	Trg. programme to scheduled caste youth.	0.000
-	8.400	8.400	322-05-0899	CSS on Cashew Nursery	0.000
3,00,000	0.000	0.000	336-05-0834	Standardising sericultural practices for the agro climatic conditions of Kerala.	0.000
75,000	0.000	0.000	336-05-0861	Micro propagation of the spices (clove & nutmeg).	0.000
15,914	0.000	0.219	336-05-0864	Monitoring pesticide residues in milk and milk products in Kerala.	0.000
1,14,803	0.000	0.000	336-05-0865	Management of root disease of important spices crops in Kerala.	0.000
-	0.610	0.200	336-05-0872	Rhizobium pulses assn. - development of efficient strains of rhizobium suitable for acid soil conditions (DBT).	0.000
-	0.070	0.070	336-05-0879	Impact of sustainable farming practices on soil properties and crop productivity.	0.250
12,250	0.226	0.123	336-05-0880	Standardisation of plant part as an index of Potassium status in banana nendran.	0.000
16,300	0.098	0.098	336-05-0885	Identify of Phytophthora affecting coconut & pepper and their bio control.	0.000
-	0.582	0.582	336-05-0902	Recycling of Vegetable Garbage by Vermiculture & Bio technology	0.155
-	0.240	0.240	336-05-0919	STEE project - monitoring of residues of insecticide in veg.	0.240
-	0.800	8.380	336-05-0921	NWIPRA Res. Project for various Agroclimatic regions.	0.000
8,435	0.000	0.000	336-05-0886	Potential of bioagents for the control of root wilt nematode	0.000
-	0.000	1.190	336-05-0922	Food processing & Training centre	0.000
-	0.250	0.250	336-05-0937	Post harvest studies on processed product made from mango & papaya	0.181

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
21,889	0.000	0.000	336-05-0949	Extension cum demonstration of Integrated Pest Management in Rice	0.000
25,000	0.250	0.250	336-05-0942	Dev. of mycoherbicides for the bio control of water hyacinth STED	0.250
-	1.178	1.178	336-05-0955	Employment generation programme - training for supplementary food production	0.000
-	4.250	4.250	339-05-0817	Integrated programme for development of spices. (Central Nursery for hybrid pepper)	0.000
-	5.385	5.385	340-05-0817	Integrated programme for development of spices.	0.000
-	0.000	1.000	340-05-0892	Conduct of AICE in Sericulture (Silk Board)	0.000
-	0.133	6.333	340-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.000
-	0.242	3.017	341-05-0921	NWDPRA Res. Project for various Agroclimatic regions.	0.000
-	4.000	4.000	342-05-0817	Integrated programme for the development of spices	0.000
-	1.000	17.500	342-05-0951	Banana improvement project	8.750
-	0.000	0.000	343-05-0811	Agro meteorology of coconut & coconut based farming	0.000
-	2.800	2.800	343-05-0891	Central Sector Scheme on Cashew Nursery	0.270
-	1.564	1.564	343-05-0904	Climate and coconut by Marico Industries Ltd.	1.600
43,000	0.000	1.230	343-05-0931	Starting of experimental agronomist advisory service at RARS Pilicode	0.000
-	0.150	0.150	343-05-0951	CSS on Cashew Transfer of Scientific Technology to farming community	0.000
2,77,104	0.000	0.000	353-05-0811	Modification of existing Petty & Para to improve its efficiency and economy (CAPART)	0.000
-	1.520	1.520	371-05-0921	Introduction of cage system in egg production in homestead	0.500
1,50,000	0.000	0.687	371-05-0941	Preliminary investigation on reproductive pathology in two strains	0.000
57,674	0.000	0.000	343-05-866	Crop growth simulation models of rice DST	0.000
1,00,000	0.000	0.000	340-05-0966	Starting of Experimental Agro meteorological Advisory Service at Ambalavayal	0.000
2,17,750	0.000	0.000	336-05-0951	Implementation of economic devpt. schemes for the benefit of SC	0.000
20,000	0.000	0.000		Evaluation of startheme of M/s. Shaw Wallace	0.000
8,393	0.000	0.000		GOI state level trg. on Rice Prodn. Tech. Moncompu	0.000
-	23.600	33.037	385-05-0894	EEC assisted horticultural project (fruits)	26.627
79,45,800	12.520	22.130	385-05-0895	EEC assisted horticultural project (Vegetables)	20.175
-	5.100	16.017	385-05-0896	EEC assisted horticultural project (Post harvested technology)	5.374
-	0.000	0.000	385-05-0897	EEC assisted horticultural project (Vegetable seed production)	0.000

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (Lakhs)	Rev. Est. 1996-'97 (Lakhs)	Head of Account		Bud. Est. 1997-'98 (Lakhs)
60,000	0.000	0.170	402-05-0821	Ad. Trg. Centre CSS on Strengthening of trg. in the country.	0.000
-	3.000	0.000	402-05-0926	EEC - KHDP Training programme.	0.000
-	8.160	8.160	406-05-0920	Agro forestry models for extension & training	8.160
-	0.000	4.580	206-05-0959	An assesment of stressed ecosystems of Trichur district	1.168
-	0.000	0.200	206-05-0960	Participatory marketing management	0.000
-	0.000	3.347	206-05-0971	DBT Project - Triploid production in water melon	2.510
-	0.000	0.516	206-05-0974	Conservation strategy for mangrove	0.516
-	0.000	0.550	253-05-0965	Dept. of women oriented implements	0.950
-	0.000	3.385	253-05-0969	Network project for performance	0.870
-	0.000	5.500	262-05-0968	Consultancy service fore setting up	0.000
-	0.000	6.125	271-05-0962	Conservation of bio gradable aquatic	4.943
-	0.000	0.300	336-05-0958	Compendium on crop improv.	0.300
-	0.000	2.664	336-05-0967	Impact of continuous appli.	5.028
-	0.000	0.032	336-05-0976	STED Micro flora associated	0.250
-	0.000	1.000	340-05-0966	Starting of expt.	0.000
-	0.000	0.500	341-05-0975	Integrated Farming	0.500
-	0.000	14.350	343-05-0961	CSS Strengthening of Pig breeding	0.000
-	0.000	1.865	376-05-0752	An evaluation of cromosome to the cattle	2.017
-	0.000	0.227	376-05-0973	Formulation of low cost animal feed	0.593
278,76,084	241.223	656.261	SUB TOTAL		186.544
06 INCOME FROM FEES					
74,138	1.100	1.210	104-06-0005	KAU School, Vellanikkara	1.250
3,68,515	2.600	2.900	202-06-0001	College of Agriculture, Vellayani	2.950
43,005	1.200	1.000	203-06-0001	College of C&B, Mannuthy	1.500
21,850	0.800	0.950	204-06-0001	College of Agriculture, Nileswar	1.100
28,876	0.350	0.500	205-06-0001	College of Forestry, Vellanikkara	0.600
4,77,726	2.500	2.910	206-06-0001	College of Hort, Vellanikkara	3.200
30,332	0.700	0.700	253-06-0001	KCAE&T, Tavanur	0.800
92,855	1.750	1.780	262-06-0001	College of Fisheries, Panangad	1.900
4,77,089	3.700	3.960	271-06-0001	College of Vety. & Ani. Science, Mannuthy	4.120
-	0.100	0.000	277-06-0001	College of Vety. & Ani. Science, Wyanad	0.200
-	0.070	0.000	278-06-0001	College of DS & T, Idnkkk	0.100
1,614,386	14.870	15.910	SUB TOTAL		17.720
07 INCOME FROM COLLEGE PROPERTIES					
2,10,911	4.000	3.960	202-07-0001	College of Agriculture, Vellayani	4.110
3,59,144	4.000	4.115	204-07-0001	College of Agriculture, Nilesshwar	4.250

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)		Head of Account	Bud. Est. 1997-'98 (lakhs)
55,870	0.460	0.684	205-07-0001	College of Forestry, Vellanikkara	0.650
4,16,530	4.600	4.754	206-07-0001	College of Horticulture, Vellanikkara	4.800
1,15,159	2.800	1.354	262-07-0001	College of Fisheries, Panangad	1.800
1,37,439	2.400	2.604	271-07-0001	College of Vety. Ani. Sciences, Mannuthy	2.750
1296053	18.260	17.454		SUB TOTAL	18.350
08 INCOME FROM UNIVERSITY PROPERTIES					
4,61,991	6.500	6.000	209-08-0150	Instructional Farm, Vellanikkara	6.150
-	0.000	1.200	209-08-0251	Seed & Nursery Programme	1.200
29,53,000	22.000	23.600	210-08-0150	Instructional Farm, Vellayani	24.300
	22.000	20.800	210-08-0251	Seed & Nursery programme	21.500
8,42,561	8.500	8.500	253-08-0202	Instructional Farm, Tavanur	9.000
-	0.000	1.500	253-08-0251	Seed & Nursery	2.000
15,73,359	18.000	13.000	255-08-0006	Poultry & Duck Farm, Mannuthy	15.000
15,60,000	20.500	20.800	256-08-0008	ULF, Mannuthy	21.500
-	0.006	0.040	257-08-0009	Veterinary Hospital, Thrissur	0.040
-	0.000	0.250	262-08-0251	Seed & Nursery	0.250
-	2.500	1.605	263-08-0202	Instructional Farm, Puduveypu	1.800
8,20,827	4.000	3.700	272-08-0004	Dairy Plant, Mannuthy	4.000
5,25,000	8.000	13.750	273-08-0007	PBF, Mannuthy	18.000
-	6.000	4.500	274-08-0220	Meat Technology Unit, Mannuthy	7.000
2,94,731	4.500	4.500	304-08-0037	AMPRS, Odakkali	5.000
-	0.000	0.300	304-08-0327	Information-cum-sales centre	0.500
1,76,141	2.750	4.500	305-08-0034	ARS, Chalakudy	4.750
4,01,947	1.250	1.100	305-08-0251	Seed & Nursery Programme	1.300
7,50,572	6.500	7.650	306-08-0034	ARS, Mannuthy	8.000
5,35,732	8.000	8.000	306-08-0251	Seed & Nursery Programme	10.000
5,99,162	5.000	5.710	310-08-0034	BRS, Kannara	6.100
8,302	1.250	1.200	310-08-0251	Seed & Nursery Programme	1.300
-	3.500	2.400	311-08-0037	CRS, Anakkayam	3.700
-	1.000	9.280	311-08-0251	Seed & Nursery Programme	10.500
8,40,000	7.800	7.500	312-08-0037	CRS, Balaramapuram	9.000
-	2.200	1.300	312-08-0251	Seed & Nursery Programme	1.500
2,69,067	5.000	12.500	313-08-0037	CRS, Madakkathara	14.000
6,21,708	8.500	9.000	313-08-0251	Seed & Nursery Programme	11.000
4,34,537	5.500	7.150	314-08-0034	CRS, Pampadumpara	9.250
59,047	1.500	1.300	314-08-0251	Seed & Nursery Programme	1.500
1,17,669	2.000	1.115	315-08-0315	CSRC, Karamana	1.230
-	0.000	0.370	315-08-0251	Seed & Nursery	0.500

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Es. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
-	0.010	0010	321-08-0370	PRS, Vazhakulam	0.010
32,445	2.500	2400	322-08-0035	FRRS, Kottarakkara	3.600
-	1.000	1250	322-08-0251	Seed & Nursery Programme	1.500
28,159	0.300	0300	336-08-0035	NARP (SR), Vellayani	0.300
5,36,076	5.100	6250	339-08-0034	PRS, Panniyur	7.500
-	1.250	1300	339-08-0251	Seed & Nursery Programme	1.800
28,38,044	22.000	21700	340-08-0033	RARS, Ambalavayal	23.000
5,23,855	3.000	3250	340-08-0251	Seed & Nursery Programme	3.800
7,52,901	9.000	10800	341-08-0033	RARS, Kumarakom	14.100
1,16,831	1.250	1400	341-08-0251	Seed & Nursery Programme	1.600
634	0.000	0000	301-08-0236	Karumadi	0.000
5,01,653	0.000	3250	206-08-0018	Vegetable seed production	3.500
7,94,500	8.000	6700	342-08-0033	RARS, Pattambi	7.100
91,600	3.500	2400	342-08-0251	Seed & Nursery Programme	3.000
11,08,775	13.000	13200	343-08-0033	RARS, Pilicode	13.500
6,71,360	3.500	3800	343-08-0251	Seed & Nursery Programme	4.000
4,55,600	2.900	3900	344-08-0035	RRS, Kayamkulam	3.150
-	1.000	0980	344-08-0251	Seed & Nursery Programme	0.900
2,49,492	2.250	2300	345-08-0037	RRS, Mencompu	2.750
1,27,359	1.650	1500	346-08-0034	RRS, Vyttila	1.750
44,628	0.000	0900	346-08-0251	Seed & Nursery	0.000
1,99,254	2.500	2500	347-08-0347	SRS, Thiruvalla	3.000
-	3.000	0300	371-08-0487	Multiplication of parent stock in Poultry	0.000
11,07,691	12.000	13.250	372-08-0008	CBF, Thumburmuzhi	15.250
13,273	0.020	0.000	373-08-0233	Cattle Infertility Scheme, Kozhikode	0.000
2,28,935	0.000	3.300	378-08-0483	Goat & Sheep Farm	3.250
-	0.000	0.000	376-08-	CAS in Animal Breeding	0.750
71,875	0.650	0.650	374-08-0234	Research on Rabbits	0.000
16,89,771	16.400	23.650	379-08-0008	LRS, Thiruvanzhamkunnu	17.800
26,84,932	28.000	32.000	383-08-0302	PPNMU - Central Nursery	30.000
2,25,000	4.000	4.100	402-08-0100	CTI, Mannuthy	4.100
2,13,973	3.000	3.500	403-08-0101	Communication Centre, Mannuthy	7.000
1,111	2.000	2.750	404-08-0278	University Press, Mannuthy	5.750
-	0.260	0.000	412-08-0100	Training Service Scheme, Vellayani	0.000
3,93,000	3.250	3.150	413-08-0327	Information & Sales Centre, Mannuthy	3.500
22,86,683	16.000	21.000	601-08-0203	KAU Estate, Vellanikkara	25.000
310,98,685	356.546	399.660	SUB TOTAL		443.130

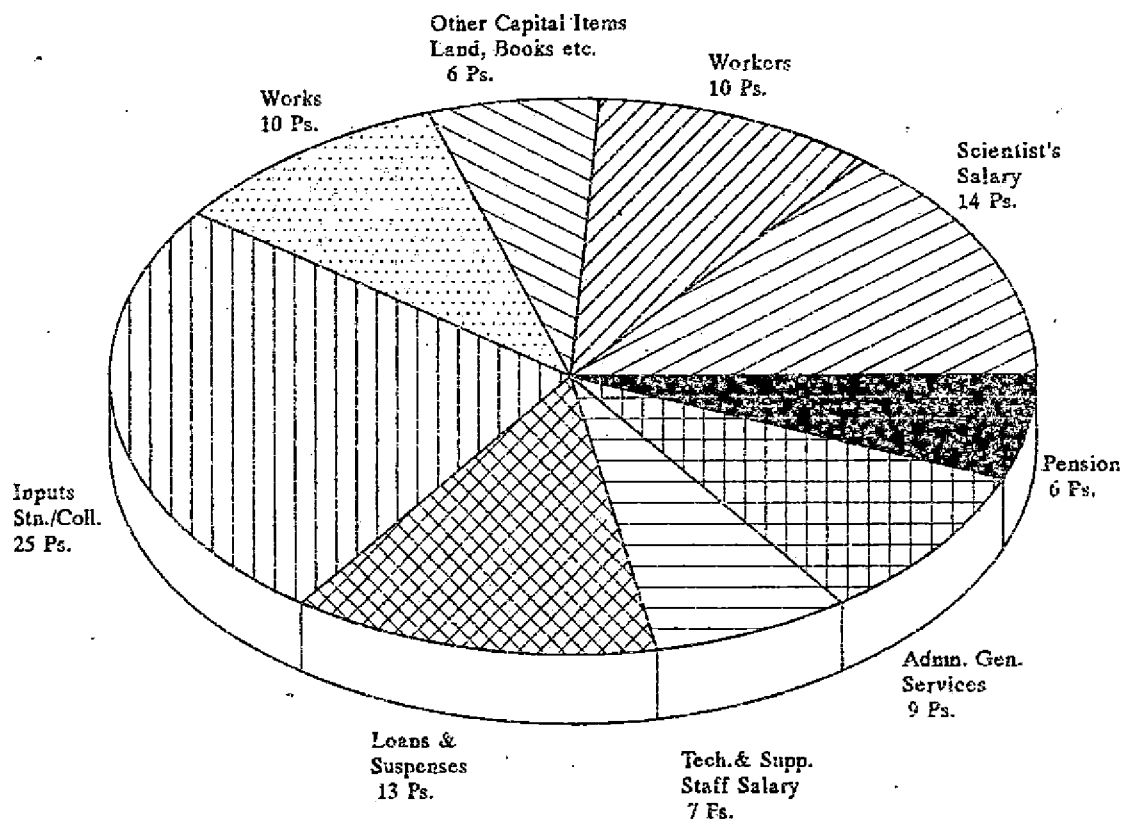
Accounts 1995-96 (Rs.)	Bud. Est. 1996-97 (lakhs)	Rev. Est. 1996-97 (lakhs)	Head of Account		Bud. Est. 1997-98 (lakhs)
09 RECEIPTS FROM SCHEMES SPONSORED BY ICAR & OTHER AGENCIES					
8,17,158	10.935	10.935	206-09-0817	Integrated programme for the development of spices	0.000
35,000	0.300	0.200	273-09-0669	AICRP on Figs	0.200
-	0.100	0.100	303-09-0634	AIC Vegetable Improvement Project	0.100
4,526	0.300	0.045	305-09-0623	Integrated project on water management and soil salinity Chalakudy	0.050
-	0.080	0.100	306-09-0627	AICRIP Mannuthy Centre	0.100
-	0.961	0.000	306-09-0817	Integrated programme for the development of spices	0.000
-	0.001	0.000	309-09-0635	AICRP on Biological control of Crop Pests (ICAR)	0.000
-	0.500	0.400	310-09-0624	AICRP on Tropical fruits	0.500
10,000	0.100	0.100	313-09-0631	AICRP Cashew Res. at Mannuthy and Anakkayam	0.100
-	0.000	0.100	313-09-0899	CSS on cashew nursery	0.100
-	0.070	0.050	314-09-0620	AICRP Res. on Cardamom	0.050
-	0.090	0.090	315-09-0639	AICARP on new cropping pattern Katamana	0.500
1,76,299	1.600	1.700	316-09-0811	Co-operative Cocoa Res. Centre	1.750
-	9.000	9.000	322-09-0899	Central Sector scheme on cashew nursery	9.000
-	0.150	0.150	336-09-0642	Scheme for Res. on forage crops, Vellayani	0.150
-	0.080	0.080	339-09-0620	AICRP on Spices - Res. on pepper, Panniyur	0.080
-	2.075	2.075	339-09-0817	Integrated project for the development of spices	0.000
1,01,447	12.935	12.935	340-09-0817	Integrated project for the development of spices	0.000
24,709	0.200	0.180	342-09-0627	AICRIP, Pattambi	0.180
-	0.180	0.100	342-09-0640	AICRIP on Guar (Arid Legumes)	0.100
-	10.800	0.000	342-09-0817	Integrated project for the development of spices	0.000
-	2.970	0.000	343-09-0899	Central Sector scheme on cashew nursery	0.000
-	0.050	0.050	344-09-0643	AICRP on oil seeds, Res. on groundnut & sesamum, Vellayani	0.050
-	0.030	0.030	345-09-0627	AICRIP, Moncompu	0.050
15,500	0.100	0.100	347-09-0632	AIC Project on sugarcane, Thiruvalla	0.100
2,144	0.000	0.000	348-09-0638	AICRP on weed control	0.000
7,61,554	12.000	12.000	371-09-0628	AICRP on Poultry	12.000
87,300	1.300	1.400	385-09-0894	EEC assisted project on Horticultural project (Fruits)	1.500
45,636	0.000	0.040	376-09-	ICAR progeny testing	0.050
2,081,273	66.907	51.960	SUB TOTAL		26.710

Accounts 1995-'96 (Rs.)	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
10 INTERESTS					
80,153	0.840	1.120	101-10-0144	Interest on Foundation Fund	2.000
93,31,025	15.000	42.000	101-10-0145	Interest on other short term investment from General Fund	18.000
9,411,188	15.840	43.120	SUB TOTAL		20.000
11 MISCELLANEOUS					
18,288	3.500	3.700	101-11-0160	Sale of application forms/Uty. publications	4.500
9,53,097	17.500	12.100	101-11-0161	Rent & Water charges	15.800
2,58,027	2.500	2.600	101-11-0162	Other supplies & services and consultancy	3.000
22,028	0.250	0.300	101-11-0163	Recovery of over payments	0.400
72,103	1.300	1.210	101-11-0164	Hire charges of vehicles	1.250
3,47,008	10.000	0.000	101-11-0165	Sale proceeds of matured trees/derelects/old vehicles	15.000
7,00,010	20.000	21.105	101-11-0166	Other miscellaneous receipts	20.100
2,371,711	55.050	41.015	SUB TOTAL		60.050
PENSION					
	0.250	3.250	1.	Commuted value of pension from Govt.	3.000
2,10,122	3.000	3.250	2.	Interest on investment of pension fund	3.500
26,107	0.400	0.412	3.	Pension contribution relating to employees sent on deputation	0.510
236,229	3.650	6.912	SUB TOTAL		7.010
122,292,145	1228.828	1733.327	GRAND TOTAL		1333.496

DETAILED BUDGET ESTIMATE OF EXPENDITURE

(1997-'98)

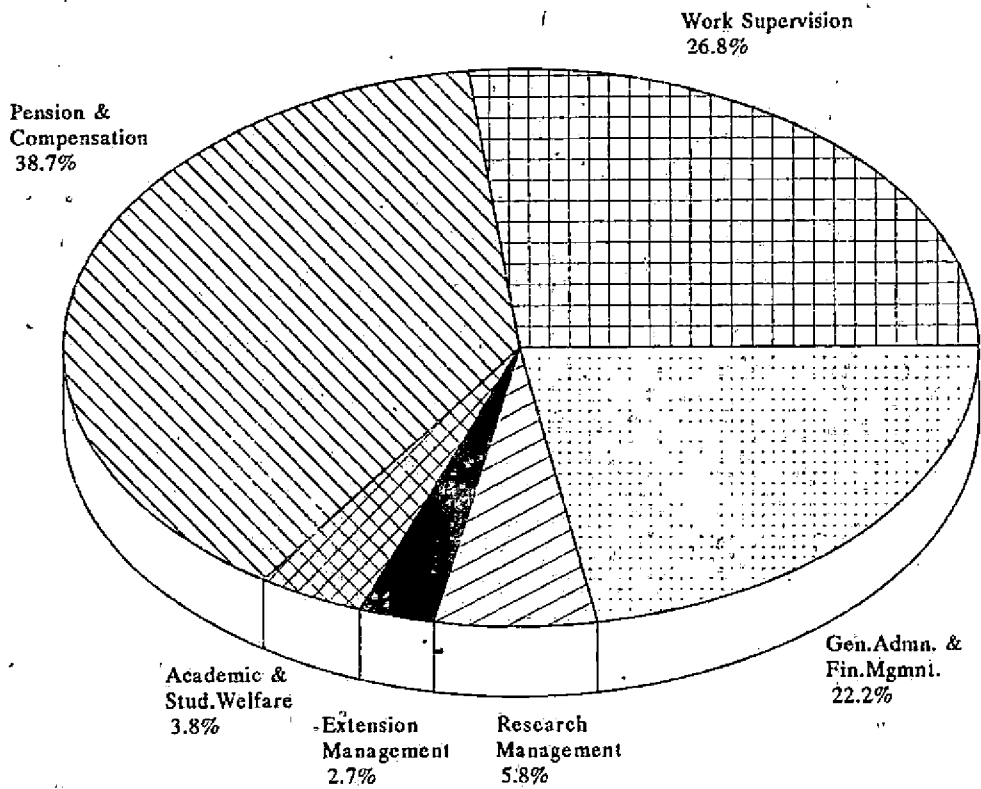
WHERE THE RUPEE GOES



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

MANAGEMENT & ADMINISTRATION

EXPENDITURE ON MANAGEMENT & ADMINISTRATION (1997-'98)



Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
101 KAU Headquarters, Vellanikkara				
101-10-020 General Council (Non-Plan)				
			Salaries:	
2,271	0.000	0.000	130 Admn.Supp.& GS	0.000
1,56,418	1.650	1.600	300 TA	1.750
1,58,689	1.650	1.600		1.750
			Recurring:	
69,345	0.600	0.850	840 Other Items	0.700
2,28,034	2.250	2.450	SUB-TOTAL	2.450
101-10-022 Executive Committee (Non-Plan)				
			Salaries:	
1,87,692	2.250	2.900	300 TA	2.560
			Recurring:	
68,489	1.000	0.900	840 Other Items	0.950
2,56,181	3.250	3.800	SUB-TOTAL	3.510
101-10-025 Administration (Non-Plan)				
			Salaries:	
1,08,542	1.848	1.418	110 Scientists	1.403
9,21,702	13.662	11.541	120 Tech.& SS	12.464
1,25,58,199	151.690	134.696	130 Admn.Supp.& GS	142.533
0	0.250	0.100	151 Honorarium	0.250
1,04,225	1.400	1.920	152 Health/Medical	1.950
3,35,117	3.400	3.740	300 TA	3.400
1,40,27,785	172.250	153.415		162.000
			Recurring:	
3,27,603	5.000	5.200	221 Stnry./Prntg.	5.400
13,99,698	8.000	13.280	222 OE & M	13.750
3,00,375	4.000	4.510	224 Uniform	4.750
9,39,899	8.900	12.650	332 Maint.of Veh.	12.000
8,074	0.150	0.100	410 Rep.& Maint.	0.250
45,171	0.350	0.340	552 Entt./guest chg	0.360
2,22,000	0.370	0.400	562 Grants	0.400
0	1.000	0.100	812 Training	1.000
2,75,224	2.800	3.080	821 Telephone	3.100
17,59,567	19.000	22.000	824 Audit fees	24.000
93,978	0.950	1.350	825 Legal Expenses	1.000
3,16,393	4.000	3.972	826 Security	4.100
88,373	0.450	0.600	840 Other Items	0.600
0	0.500	1.500	841 Plat.Jub.Celebn	0.500
0	0.350	0.050	842 Stipend	0.400
1,000	0.000	0.000	844 Edn.concession	0.900
36,881	0.900	0.850	845 Exp. committees	0.350
16,582	0.300	0.320	846 Awards	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,90,529	0.000	0.000	852 Examination	0.000
0	2.000	0.000	860 Int.on PF/FBS	1.000
60,21,347	59.020	70.302		73.860
			Non-Recurring:	
6,747	0.150	0.150	223 Books & Prdcls.	0.200
6,078	0.000	0.000	416 Furn./Fixt.	0.000
0	0.010	0.000	723 L.A charges	0.010
57,267	0.900	0.950	924 Vehicle	0.000
70,092	1.060	1.100		0.210
2,01,19,224	232.330	224.817	SUB-TOTAL	236.070
101-10-026 Setting up of cell for SC/ST (Non-Plan)				
			Salaries:	
89,160	1.040	1.087	130 Admn.Supp.& GS	1.044
0	0.010	0.010	152 Health/Medical	0.010
0	0.020	0.020	300 TA	0.020
89,160	1.070	1.117		1.074
			Recurring:	
100	0.150	0.150	222 OE & M	0.200
3,498	0.100	0.100	840 Other Items	0.100
3,598	0.250	0.250		0.300
92,758	1.320	1.367	SUB-TOTAL	1.374
101-10-328 Strengthening of Management System (Plan)				
			Salaries:	
0	2.750	0.250	130 Admn.Supp.& GS	6.000
0	0.010	0.000	152 Health/Medical	0.150
0	0.100	0.100	300 TA	0.150
0	2.860	0.350		6.300
			Non-Recurring:	
25,104	0.250	0.250	416 Furn./Fixt.	0.250
2,10,524	2.500	2.500	420 Eq./Machinery	2.500
0	3.000	0.000	924 Vehicle	3.500
2,35,628	5.750	2.750		6.250
2,35,628	8.610	3.100	SUB-TOTAL	12.550
101-10-499 Works DPP (Plan)				
			Non-Recurring:	
0	1.000	0.000	910 Civil Works	6.500
0	1.000	0.000	SUB-TOTAL	6.500
101-20-387 Academic & Examination Wing				
			Salaries:	
0	3.650	0.000	130 Admn.Supp.& GS	2.600

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.500	0.500	151 Honorarium	0.100
0	0.300	0.300	300 TA	0.100
0	4.450	0.800		2.800
Recurring:				
0	0.250	0.000	222 OE & M	0.000
0	3.150	3.150	852 Examination	3.250
0	3.400	3.150		3.250
Non-Recurring:				
0	0.350	0.000	416 Furn./Fixt.	0.000
0	1.250	0.000	420 Eq./Machinery	1.200
0	1.600	0.000		1.200
0	9.450	3.950	SUB-TOTAL	7.250
101-21-316 Starting diploma courses (Plan)				
Recurring:				
0	7.000	0.000	299 Lumpsum	10.000
0	7.000	0.000	SUB-TOTAL	10.000
101-28-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
15,716	0.200	0.240	227 Cul.Prg./Chorus	0.250
0	0.300	0.300	847 Sports Goods	0.300
89,947	2.000	1.500	848 Affln.& tournts	2.000
0	0.500	0.500	856 Stud.Aid Fund	0.500
60,000	1.000	1.000	857 Uty.Union	1.100
4,35,920	13.000	13.150	858 R & V NCC Sq.	14.250
2,019	0.100	0.100	859 Other amenities	0.100
6,03,602	17.100	16.790		18.500
6,03,602	17.100	16.790	SUB-TOTAL	18.500
101-28-038 Directorate of Students Welfare (Non-Plan)				
Salaries:				
1,05,142	2.256	2.317	110 Scientists	2.502
0	1.650	1.732	120 Tech.& SS	1.871
3,06,748	4.540	4.767	130 Admn.Supp.& GS	5.148
575	0.080	0.100	152 Health/Medical	0.120
1,905	0.100	0.120	300 TA	0.120
4,14,370	8.626	9.036		9.761
Recurring:				
35,512	0.400	0.320	222 OE & M	0.350
19,390	0.200	0.200	332 Maint.of Veh.	0.200
0	0.050	0.050	552 Entt./guest chg	0.050
25,849	0.250	0.300	821 Telephone	0.200
664	0.100	0.060	840 Other Items	0.060

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,500	0.100	1.000	855 I & G bureau	0.100
82,915	1.100	1.930		0.960
4,420	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
5,01,705	9.726	10.966	SUB-TOTAL	10.721
101-28-365 Charecterisation of sugarcane soils of Kerala (Plan)				
372	0.000	0.000	Recurring: 222 OE & M	0.000
55,295	0.000	0.000	Non-Recurring: 924 Vehicle	0.000
55,667	0.000	0.000	SUB-TOTAL	0.000
101-28-380 Strengthening of Directorate of Students welfare (Plan)				
82,640	0.000	0.080	Non-Recurring: 416 Furn./Fixt.	0.250
0	0.100	0.100	420 Eq./Machinery	0.500
11,00,938	0.400	0.000	924 Vehicle	0.000
11,83,578	0.500	0.180		0.750
11,83,578	0.500	0.180	SUB-TOTAL	0.750
101-30-030 Directorate of Research (Non_Plan)				
Salaries:				
3,12,319	4.358	3.955	110 Scientists	5.171
1,17,104	1.431	1.511	120 Tech.& SS	1.632
12,29,069	14.678	10.627	130 Admn.Supp.& GS	10.156
5,393	0.100	0.150	152 Health/Medical	0.150
39,492	0.250	0.750	300 TA	0.500
17,03,377	20.817	16.993		17.609
Recurring:				
5,400	0.150	0.150	222 OE & M	0.250
47,506	0.300	0.600	332 Maint.of Veh.	0.600
11,694	0.250	0.500	540 Doc./Publn.	0.600
17,533	0.200	0.100	552 Entt./guest chg	0.250
34,868	0.400	0.450	821 Telephone	0.500
0	0.100	0.100	845 Exp. committees	0.100
1,17,001	1.400	1.900		2.300
18,20,378	22.217	18.893	SUB-TOTAL	19.909
101-30-031 Monitoring and evaluation cell (Non_Plan)				
Salaries:				
1,05,674	1.330	1.416	110 Scientists	1.421
0	0.010	0.010	152 Health/Medical	0.010

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,098	0.100	0.120	300 TA	0.120
1,06,772	1.440	1.546		1.551
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.200
390	0.100	0.100	222 OE & M	0.120
0	0.010	0.010	840 Other Items	0.010
390	0.260	0.260		0.330
1,07,162	1.700	1.806	SUB-TOTAL	1.881
101-30-032 Research Co-ordination (Non_Plan)				
			Salaries:	
0	7.309	7.674	110 Scientists	7.942
0	2.145	2.252	130 Admn.Supp.& GS	2.432
0	0.080	0.100	152 Health/Medical	0.120
0	0.200	0.250	300 TA	0.250
0	9.734	10.276		10.744
			Recurring:	
0	0.250	0.300	210 Res.Materials	0.300
0	0.200	0.150	222 OE & M	0.200
0	0.450	0.450		0.500
0	10.184	10.726	SUB-TOTAL	11.244
101-30-035 NARP (Non-Plan)				
			Salaries:	
5,45,438	7.195	6.705	110 Scientists	7.241
82,755	1.062	0.760	120 Tech.& SS	0.832
1,06,662	1.351	0.980	130 Admn.Supp.& GS	1.235
668	0.050	0.050	152 Health/Medical	0.060
18,386	0.200	0.300	300 TA	0.350
7,53,909	9.858	8.795		9.718
			Recurring:	
390	0.150	0.150	222 OE & M	0.200
31,693	0.250	0.510	332 Maint.of Veh.	0.350
23,500	0.250	0.980	561 Workshop/trg-	0.250
55,583	0.650	1.640		0.800
8,09,492	10.508	10.435	SUB-TOTAL	10.518
101-30-075 Ref.of unutilised grant-cost of left over articles of terminated schemes				
			Non-Recurring:	
1,51,682	1.000	1.220	861 Refunds	0.500
1,51,682	1.000	1.220	SUB-TOTAL	0.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
101-30-245 Strengthening of Computer Centre (Plan)				
			Recurring:	
15,064	0.500	0.500	210 Res.Materials	1.000
			Non-Recurring:	
1,28,589	0.500	3.750	420 Eq./Machinery	0.750
1,43,653	1.000	4.250	SUB-TOTAL	1.750
101-30-318 Strengthening of Directorate of Research (Plan)				
			Salaries:	
0	1.500	0.000	110 Scientists	1.500
91,207	1.750	0.000	130 Admn.Supp.& GS	1.500
0	0.030	0.000	152 Health/Medical	0.100
0	0.050	0.000	300 TA	0.150
91,207	3.330	0.000		3.250
			Recurring:	
2,556	0.100	0.000	222 OE & M	1.000
93,763	3.430	0.000	SUB-TOTAL	4.250
101-30-319 Planning Cell (Plan)				
			Recurring:	
3,000	0.250	0.250	221 Stnry./Prntg.	0.000
3,000	0.250	0.250	SUB-TOTAL	0.000
101-30-321 Documentation Cell (Plan)				
			Recurring:	
1,44,210	0.500	0.800	221 Stnry./Prntg.	1.000
1,44,210	0.500	0.800	SUB-TOTAL	1.000
101-30-322 Research co-ordination & evaluation (Plan)				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.250
0	0.250	0.100	222 OE & M	1.000
0	0.500	0.350		1.250
0	0.500	0.350	SUB-TOTAL	1.250
101-30-323 Large scale seeds/planting materials production (RS to KADP-SF)Plan				
			Recurring:	
0	25.000	0.000	299 Lumpsum	10.000
0	25.000	0.000	SUB-TOTAL	10.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
101-30-326 New Schemes (Plan)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	10.000
0	5.000	0.000	SUB-TOTAL	10.000
101-30-341 Research on biofertilizers and organic farming (Plan)				
			Recurring:	
0	2.500	0.000	299 Lumpsum	0.000
0	2.500	0.000	SUB-TOTAL	0.000
101-30-606 Completion of unfinished civil works under NARP II				
			Non-Recurring:	
55,70,066	0.000	0.000	910 Civil Works	0.000
55,70,066	0.000	0.000	SUB-TOTAL	0.000
101-30-607 NARP Ph.II Informational Data Processing at ADRs & ZRSs				
			Non-Recurring:	
0	0.000	0.102	416 Furn./Fixt.	0.000
0	0.000	0.102	SUB-TOTAL	0.000
101-30-609 Improvement of Library Facilities				
			Recurring:	
47,360	0.000	0.000	540 Doc./Publn.	0.000
47,360	0.000	0.000	SUB-TOTAL	0.000
101-30-610 Additional funds for completion of unfinished civil works				
			Non-Recurring:	
21,14,306	0.000	0.000	910 Civil Works	0.000
21,14,306	0.000	0.000	SUB-TOTAL	0.000
101-30-611 Supplementary funds for replacement of vehicles to Zonal Research Stations.				
			Non-Recurring:	
22,42,771	0.000	0.000	924 Vehicle	0.000
22,42,771	0.000	0.000	SUB-TOTAL	0.000
101-30-612 NARP II - Additional funds for furniture				
			Non-Recurring:	
18,84,798	0.000	0.002	416 Furn./Fixt.	0.000
18,84,798	0.000	0.002	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
101-30-613	NARP II Addl. funds for Agrl. Research Information system zonal Research Stations			
			Non-Recurring:	
0	30.000	69.500	420 Eq./Machinery	0.000
0	30.000	69.500	SUB-TOTAL	0.000
101-30-614	Additional funds for strengthening of library facilities			
			Non-Recurring:	
5,92,075	0.000	5.930	420 Eq./Machinery	0.000
5,92,075	0.000	5.930	SUB-TOTAL	0.000
101-31-610	Additional funds for completion of unfinished civil works			
			Non-Recurring:	
35,120	0.000	0.000	916 Electricity	0.000
35,120	0.000	0.000	SUB-TOTAL	0.000
101-40-044	Public Relations (Non_Plan)			
			Salaries:	
0	0.990	0.000	120 Tech. & SS	0.675
10,221	0.670	0.720	130 Admn. Supp. & GS	0.666
0	0.070	0.040	152 Health/Medical	0.050
0	0.030	0.030	300 TA	0.030
10,221	1.760	0.790		1.421
			Recurring:	
0	0.050	0.060	222 OE & M	0.100
0	0.010	0.010	840 Other Items	0.010
0	0.060	0.070		0.110
10,221	1.820	0.860	SUB-TOTAL	1.531
101-40-045	National Service Scheme (Non_Plan)			
			Salaries:	
8,235	0.050	0.115	151 Honorarium	0.130
			Recurring:	
6,424	0.700	0.750	853 Ex.Curr. Act.	0.750
0	0.200	0.280	854 Spl. Programmes	0.350
6,424	0.900	1.030		1.100
14,659	0.950	1.145	SUB-TOTAL	1.230
101-40-047	KSCB Diamond Jubilee Endowment (Non-Plan)			
			Recurring:	
0	0.100	0.120	210 Res. Materials	0.120

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.100	0.050	561 Workshop/trg.	0.050
0	0.200	0.170		0.170
0	0.200	0.170	SUB-TOTAL	0.170

101-40-048 Field studies/Village adoption programme (Non-Plan)

Recurring:				
26,725	1.000	1.300	210 Res.Materials	1.500
26,725	1.000	1.300	SUB-TOTAL	1.500

101-40-049 Directorate of Extension (Non-Plan)

Salaries:				
1,45,932	2.878	3.021	110 Scientists	3.263
44,641	0.584	0.613	120 Tech. & SS	0.661
6,76,341	8.030	8.431	130 Admn.Supp. & GS	8.110
5,337	0.100	0.140	152 Health/Medical	0.150
44,157	0.300	0.360	300 TA	0.300
9,16,408	11.892	12.565		12.484

Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
6,200	0.150	0.320	222 OE & M	0.350
6,977	0.300	0.900	332 Maint.of Veh.	0.350
83,376	1.500	1.500	551 Exh./Kissanmela	1.600
26,500	0.100	0.060	552 Entt./guest chg	0.080
870	0.500	0.500	561 Workshop/trg.	0.550
85,005	0.500	0.420	821 Telephone	0.400
64,052	0.050	0.050	840 Other Items	0.050
0	0.100	0.100	845 Exp. committees	0.100
2,72,980	3.200	3.850		3.480
Non-Recurring:				
11,468	0.150	0.150	223 Books & Prdcls.	0.150
12,00,856	15.242	16.565	SUB-TOTAL	16.114

101-40-325 Strengthening of Directorate of Extension (Plan)

Salaries:				
0	0.286	0.286	130 Admn.Supp. & GS	0.300
0	0.010	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
0	0.306	0.286		0.320
Recurring:				
0	0.070	0.100	210 Res.Materials	0.250

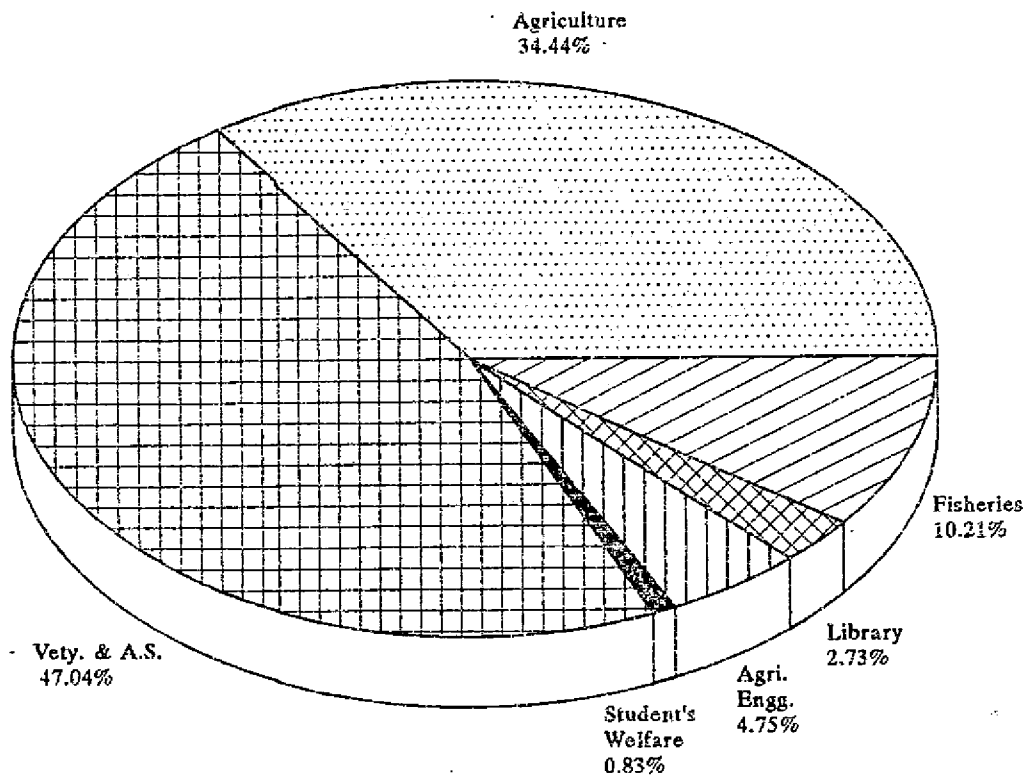
Accounts 1995-'96	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account		Bud. Est. 1997-'98 (lakhs)
0	0.500	0.500	561	Workshop/trg.	1.300
0	0.570	0.600			1.550
0	0.876	0.886	SUB-TOTAL		1.870
101-40-326 New Schemes (Plan)					
0	0.500	0.500	Recurring: 299 Lumpsum		5.000
0	0.500	0.500	SUB-TOTAL		5.000
101-40-327 Information-cum-Sales Centre (Plan)					
0	25.000	0.000	Recurring: 299 Lumpsum		5.000
0	25.000	0.000	SUB-TOTAL		5.000
101-40-343 Establishment of new KVKs (Plan)					
0	1.000	0.000	Recurring: 299 Lumpsum		1.000
0	1.000	0.000	SUB-TOTAL		1.000
101-92-099 Pension & Compensation (Non-Plan)					
			Pension etc.		
0	106.800	112.900	112	Sci.Pensn.& Ter	124.190
0	118.950	117.760	122	Tech.St.Pensn.&	129.547
3,80,86,089	96.865	97.833	132	Admn./Sup.Pensn	107.617
0	105.998	107.057	143	Workers Pension	117.763
0	0.100	0.010	147	Compensation	0.100
0	50.000	20.000	148	Contri.Pen.Fund	5.000
0	2.000	2.000	149	Staff Welfare/	2.000
3,80,86,089	480.723	457.560			486.217
3,80,86,089	480.723	457.560	SUB-TOTAL		486.217
101-94-105 L.S. for DA revision (Non-Plan)					
			Salaries:		
0	20.000	0.000	110	Scientists	5.000
0	20.000	0.000	120	Tech.& SS	4.000
0	10.000	0.000	130	Admn.Supp.& GS	3.000
0	50.000	0.000			12.000
0	50.000	0.000	SUB-TOTAL		12.000
101-94-106 L.S. for General Pay Revision					
			Salaries:		
0	0.000	0.000	110	Scientists	1.000
0	0.000	0.000	120	Tech.& SS	5.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.000	130 Admn.Supp.& GS	4.000
0	0.000	0.000		10.000
0	0.000	0.000	SUB-TOTAL	10.000
101-94-107 L.S. for implementation of revised UGC/ICAR Scales(Non-Plan)				
Salaries:				
0	175.000	0.000	110 Scientists	100.000
0	175.000	0.000	SUB-TOTAL	100.000
7,83,74,763	1158.636	870.670	STATION TOTAL	1023.609
6,40,28,768	1036.520	780.870	Non-Plan Total	945.439
18,59,499	92.116	14.266	Plan Total	78.170
1,24,86,496	30.000	75.534	ICAR Total	0.000
102 Internal Audit Circle, Calicut				
102-10-021 Audit Circle(Non-Plan)				
Salaries:				
6,49,484	7.160	8.578	130 Admn.Supp.& GS	9.264
15,717	0.150	0.200	152 Health/Medical	0.200
12,251	0.150	0.150	300 TA	0.150
6,77,452	7.460	8.928		9.614
Recurring:				
25,435	0.460	0.350	222 OE & M	0.400
1,684	0.040	0.040	821 Telephone	0.040
120	0.010	0.040	840 Other Items	0.050
27,239	0.510	0.430		0.490
Non-Recurring:				
0	0.000	0.150	416 Furn./Fixt.	0.000
7,04,691	7.970	9.508	SUB-TOTAL	10.104
7,04,691	7.970	9.508	STATION TOTAL	10.104
7,04,691	7.970	9.508	Non-Plan Total	10.104
103 Audit Wing, Vellayani				
103-10-021 Audit Circle(Non-Plan)				
Salaries:				
6,28,730	7.550	7.343	130 Admn.Supp.& GS	7.421
5,767	0.060	0.060	152 Health/Medical	0.060
7,742	0.120	0.100	300 TA	0.100
6,42,239	7.730	7.503		7.581
Recurring:				
4,000	0.050	0.050	222 OE & M	0.050

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,000	0.010	0.010	840 Other Items	0.010
5,000	0.060	0.060		0.060
0	0.000	0.250	Non-Recurring: 416 Furn./Fixt.	0.000
6,47,239	7.790	7.813	SUB-TOTAL	7.641
6,47,239	7.790	7.813	STATION TOTAL	7.641
6,47,239	7.790	7.813	Non-Plan Total	7.641
104 KAU School, Vellanikkara.				
104-20-005 School Education (Non-Plan)				
Salaries:				
15,46,733	16.139	16.630	130 Admn.Supp.& GS	17.213
3,443	0.030	0.100	152 Health/Medical	0.100
1,204	0.015	0.015	300 TA	0.015
15,51,380	16.184	16.745		17.328
Recurring:				
0	0.500	0.360	141 Cost of PL	0.360
11,516	0.160	0.140	222 OE & M	0.180
0	0.000	0.000	821 Telephone	0.030
432	0.030	0.030	847 Sports Goods	0.050
4,706	0.060	0.060	853 Ex.Curr. Act.	0.070
16,654	0.750	0.590		0.690
Non-Recurring:				
1,230	0.100	0.100	223 Books & Prdcls.	0.110
2,000	0.250	0.550	416 Furn./Fixt.	0.150
2,779	0.100	0.050	420 Eq./Machinery	0.150
6,009	0.450	0.700		0.410
15,74,043	17.384	18.035	SUB-TOTAL	18.428
104-20-245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
104-20-499 Works DPP (Plan)				
Non-Recurring:				
0	2.000	0.000	910 Civil Works	5.000
0	2.000	0.000	SUB-TOTAL	5.000
15,74,043	19.384	18.035	STATION TOTAL	24.428
15,74,043	17.384	18.035	Non-Plan Total	18.428
0	2.000	0.000	Plan Total	6.000

EDUCATION

EXPENDITURE ON EDUCATION (1997-'98)



Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
202 College of Agriculture, Vellayani				
202-21-001 Academic Programme (Non_Plan)				
Salaries:				
1,17,21,874	200.209	149.288	110 Scientists	162.486
43,12,482	68.165	43.678	120 Tech. & SS	47.173
50,10,392	65.010	53.795	130 Admn. Supp. & GS	54.226
2,84,649	2.000	2.000	152 Health/Medical	2.000
1,34,513	1.400	1.680	300 TA	1.700
2,14,63,910	336.784	250.441		267.585
Recurring:				
95,885	0.871	1.440	141 Cost of PL	1.555
5,57,365	5.500	7.000	210 Res. Materials	6.500
53,596	0.550	0.600	221 Stnry./Prntg.	0.600
4,76,052	5.300	5.500	222 OE & M	5.600
5,44,888	4.950	5.150	332 Maint. of Veh.	5.000
51,444	0.600	0.450	410 Rep. & Maint.	0.500
21,146	0.200	0.200	411 Maint. of FM	0.200
42,296	0.250	0.250	540 Doc./Publn.	0.300
54,251	0.600	0.600	821 Telephone	0.600
1,48,391	1.000	0.900	826 Security	0.950
34,142	0.400	0.300	840 Other Items	0.350
27,000	1.000	1.000	850 Merit Scholar.	1.250
1,500	0.900	0.900	851 Schol./Fellowsh	0.950
72,847	1.500	0.950	852 Examination	1.500
21,80,803	23.621	25.240		25.855
Non-Recurring:				
5,315	0.500	0.500	211 Livstock/Poul.	0.500
0	0.150	0.150	223 Books & Prdcls.	0.150
29,442	0.300	0.300	420 Eq./Machinery	0.300
1,945	0.850	1.350	924 Vehicle	0.000
36,702	1.800	2.300		0.950
2,36,81,415	362.205	277.981	SUB-TOTAL	294.390
202-21-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
99,633	1.300	1.350	562 Grants	1.400
35,167	0.350	0.350	840 Other Items	0.350
28,738	0.300	0.300	847 Sports Goods	0.300
6,483	0.300	0.300	848 Affln. & tournts	0.350
1,70,021	2.250	2.300		2.400
Non-Recurring:				
18,295	0.200	0.200	217 Other Items	0.200
43,906	0.000	0.000	416 Furn./Fixt.	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
33,280	0.250	0.250	420 Eq./Machinery	0.100
95,481	0.450	0.450		0.300
2,65,502	2.700	2.750	SUB-TOTAL	2.700
202-21-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
			Recurring:	
23,203	0.250	0.250	561 Workshop/trg.	0.250
1,81,890	0.500	1.900	849 Study Tour	1.700
0	0.000	0.000	853 Ex.Curr. Act.	0.000
0	0.000	0.000	854 Spl.Programmes	0.000
2,05,093	0.750	2.150		1.950
2,05,093	0.750	2.150	SUB-TOTAL	1.950
202-21-202 Development of Instructional Farm (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	0.000	921 Farm Developmnt	2.000
0	0.000	0.000	SUB-TOTAL	2.500
202-21-209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
7,58,940	5.000	7.150	210 Res.Materials	7.000
27,678	0.250	0.810	215 Teaching Aids	0.750
9,343	0.150	0.150	840 Other Items	0.150
7,95,961	5.400	8.110		7.900
			Non-Recurring:	
4,18,384	1.600	1.760	420 Eq./Machinery	2.000
12,14,345	7.000	9.870	SUB-TOTAL	9.900
202-21-212 Development of Library (Plan)				
			Salaries:	
0	0.450	0.150	120 Tech. & SS	0.600
39,120	0.350	0.437	130 Admn.Supp.& GS	0.525
0	0.100	0.010	152 Health/Medical	0.010
0	0.005	0.005	300 TA	0.005
39,120	0.905	0.602		1.140
			Recurring:	
8,714	0.500	0.500	225 Book Bank	0.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
18,675	0.000	0.000	840 Other Items	0.000
27,389	0.500	0.500		0.500
			Non-Recurring:	
3,21,357	0.500	2.000	223 Books & Prdcls.	2.500
3,42,041	0.000	3.920	416 Furn./Fixt.	0.000
6,63,398	0.500	5.920		2.500
7,29,907	1.905	7.022	SUB-TOTAL	4.140
202-21-244 Estt.of 4 divisions under dept.of Hort. (Plan)				
			Salaries:	
3,01,620	3.574	3.887	110 Scientists	4.665
0	0.030	0.010	152 Health/Medical	0.030
3,352	0.040	0.040	300 TA	0.040
3,04,972	3.644	3.937		4.735
			Recurring:	
41,032	0.600	0.400	210 Res.Materials	0.400
3,46,004	4.244	4.337	SUB-TOTAL	5.135
202-21-245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000	SUB-TOTAL	1.500
202-21-274 Additional Res. Facilities at College (Plan)				
			Recurring:	
2,89,806	3.000	2.000	210 Res.Materials	0.000
2,89,806	3.000	2.000	SUB-TOTAL	0.000
202-21-315 Faculty Improvement Programme (Plan)				
			Salaries:	
3,15,579	3.000	3.410	110 Scientists	3.900
1,451	0.250	0.250	300 TA	0.250
3,17,030	3.250	3.660		4.150
3,17,030	3.250	3.660	SUB-TOTAL	4.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
202-21-481 Self employment oriented courses (Plan)				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.200
			Recurring:	
0	0.400	0.400	210 Res.Materials	0.400
0	0.100	0.100	842 Stipend	0.250
0	0.500	0.500		0.650
0	0.600	0.600	SUB-TOTAL	0.850
202-21-491 Participation of teachers in national seminars/ symposium etc.Plan				
			Recurring:	
9,600	0.200	0.200	561 Workshop/trg.	0.300
9,600	0.200	0.200	SUB-TOTAL	0.300
202-21-499 Works DPP (Plan)				
			Non-Recurring:	
7,72,619	9.100	14.130	910 Civil Works	25.000
7,72,619	9.100	14.130	SUB-TOTAL	25.000
202-21-840 Manpower Development Scheme-Coffee Board (OEAP)				
			Salaries:	
1,62,039	2.201	2.201	110 Scientists	3.000
0	0.050	0.050	152 Health/Medical	0.050
15,808	0.100	0.100	300 TA	0.100
1,77,847	2.351	2.351		3.150
			Recurring:	
29,773	0.300	0.300	210 Res.Materials	0.300
9,683	0.100	0.100	840 Other Items	0.250
19,000	0.250	0.250	849 Study Tour	0.300
58,456	0.650	0.650		0.850
2,36,303	3.001	3.001	SUB-TOTAL	4.000
202-31-825 Evaluation of acidity parameters in wet land soils of Kerala etc.				
			Salaries:	
0	0.000	0.005	300 TA	0.015
			Recurring:	
0	0.000	0.060	210 Res.Materials	0.180
0	0.000	0.065	SUB-TOTAL	0.195

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
202-31-826	Strengthening of plant quarantine facilities (OEAP)			
			Salaries:	
0	0.100	0.100	300 TA	0.100
			Recurring:	
4,294	0.000	0.000	210 Res.Materials	0.000
4,294	0.100	0.100	SUB-TOTAL	0.100
202-31-868	Response of cucumber to drip irri.under var.levels of Nitrogen & Pottash			
			Recurring:	
14,990	0.000	0.000	210 Res.Materials	0.000
11,265	0.000	0.000	851 Schol./Fellowsh	0.000
26,255	0.000	0.000		0.000
26,255	0.000	0.000	SUB-TOTAL	0.000
202-31-911	K.J.Res. foundation Prog.on performance of storage of raw cashewnut			
			Recurring:	
5,412	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	840 Other Items	0.000
0	0.000	0.000	851 Schol./Fellowsh	0.000
5,412	0.000	0.000		0.000
5,412	0.000	0.000	SUB-TOTAL	0.000
202-40-045	National Service Scheme (Non_Plan)			
			Salaries:	
0	0.030	0.060	151 Honorarium	0.090
			Recurring:	
0	0.300	0.060	853 Ex.Curr. Act.	0.100
500	0.100	0.150	854 Spl.Programmes	0.250
500	0.400	0.210		0.350
500	0.430	0.270	SUB-TOTAL	0.440
202-40-922	Food processing & training centre (OEAP)			
			Recurring:	
10,750	0.000	0.000	812 Training	0.000
10,750	0.000	0.000	SUB-TOTAL	0.000
2,81,14,835	398.485	328.136	STATION TOTAL	357.250
2,41,52,510	366.085	283.151	Non-Plan Total	299.480
36,79,311	29.299	41.819	Plan Total	53.475
2,83,014	3.101	3.166	OEAP Total	4.295

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
210 Instructional Farm, Vellayani				
210-21-150 Instructional Farm (Non-Plan)				
Salaries:				
5,02,000	6.794	4.225	110 Scientists	5.315
9,95,743	13.794	9.987	120 Tech.& SS	10.760
7,99,383	9.900	10.475	130 Admn.Supp.& GS	11.268
25,041	0.300	0.300	152 Health/Medical	0.300
31,233	0.250	0.250	300 TA	0.250
23,53,400	31.038	25.237		27.893
Recurring:				
1,03,71,758	117.670	140.260	141 Cost of PL	147.881
11,70,168	7.250	8.250	142 Cost of Labour	8.500
2,85,036	3.000	2.500	210 Res.Materials	3.000
33,450	0.300	0.300	222 OE & M	0.350
73,970	0.300	0.400	332 Maint.of Veh.	0.400
45,339	0.400	0.350	411 Maint.of FM	0.350
4,674	0.050	0.060	821 Telephone	0.060
3,97,705	3.600	3.250	826 Security	3.500
52,823	0.450	0.300	840 Other Items	0.350
1,24,34,923	133.020	155.670		164.391
Non-Recurring:				
0	0.000	0.120	420 Eq./Machinery	0.000
9,979	0.000	0.000	921 Farm Developmnt	0.000
9,979	0.000	0.120		0.000
1,47,98,302	164.058	181.027	SUB-TOTAL	192.284
210-21-202 Development of Instructional Farm (Plan)				
Recurring:				
9,91,698	9.000	16.200	142 Cost of Labour	7.000
48,191	0.500	0.500	210 Res.Materials	0.500
10,39,889	9.500	16.700		7.500
Non-Recurring:				
0	0.000	0.250	416 Furn./Fixt.	0.000
3,57,104	0.000	0.300	420 Eq./Machinery	0.200
0	1.500	3.350	921 Farm Developmnt	1.000
3,21,112	0.000	0.000	924 Vehicle	0.000
6,78,216	1.500	3.900		1.200
17,18,105	11.000	20.600	SUB-TOTAL	8.700

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
210-40-327 Information-cum-Sales Centre (Plan)				
			Recurring:	
7,160	0.150	0.050	222 OE & M	0.050
0	0.100	0.100	840 Other Items	0.100
7,160	0.250	0.150		0.150
			Non-Recurring:	
67,076	0.000	0.000	420 Eq./Machinery	0.000
0	10.000	10.000	911 Building	0.000
0	1.500	1.000	921 Farm Developmnt	0.500
67,076	11.500	11.000		0.500
74,236	11.750	11.150	SUB-TOTAL	0.650
1,65,90,643	186.808	212.777	STATION TOTAL	201.634
1,47,98,302	164.058	181.027	Non-Plan Total	192.284
17,92,341	22.750	31.750	Plan Total	9.350
203 College of Co-operation, Banking & Management, Mannuthy				
203-22-001 Academic Programme (Non Plan)				
			Salaries:	
17,01,765	27.372	21.142	110 Scientists	22.833
2,56,122	3.377	3.017	120 Tech. & SS	3.253
9,08,856	10.980	9.617	130 Admn. Supp. & GS	10.386
25,244	0.300	0.450	152 Health/Medical	0.300
22,683	0.200	0.220	300 TA	0.220
29,14,670	42.229	34.446		36.992
			Recurring:	
2,431	0.320	0.360	141 Cost of PL	0.360
9,000	0.220	0.220	210 Res. Materials	0.250
38,883	0.400	0.350	222 OE & M	0.450
24,188	0.200	0.300	332 Maint. of Veh.	0.150
1,883	0.250	0.100	540 Doc./Publn.	0.150
7,768	0.070	0.100	821 Telephone	0.080
7,851	0.200	0.200	840 Other Items	0.200
16,200	0.350	0.350	850 Merit Scholar.	0.350
1,08,204	2.010	1.980		1.990
			Non-Recurring:	
0	0.350	0.350	223 Books & Prdcls.	0.350
30,22,874	44.589	36.776	SUB-TOTAL	39.332

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
203-22-002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
39,538	0.300	0.300	562 Grants	0.300
18,526	0.200	0.200	847 Sports Goods	0.200
2,910	0.200	0.200	848 Affln.& tournts	0.200
34,753	0.100	0.100	859 Other ameneties	0.100
95,727	0.800	0.800		0.800
			Non-Recurring:	
0	0.100	0.100	420 Eq./Machinery	0.000
95,727	0.900	0.900	SUB-TOTAL	0.800
203-22-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
			Recurring:	
12,279	0.300	0.300	812 Training	0.300
1,359	0.750	0.750	849 Study Tour	0.800
13,638	1.050	1.050		1.100
13,638	1.050	1.050	SUB-TOTAL	1.100
203-22-206 Earn while you learn scheme (Plan)				
			Recurring:	
0	0.300	0.300	154 All.to Students	0.300
0	0.300	0.300	SUB-TOTAL	0.300
203-22-209 Strengthening of P.G. Programme (Plan)				
			Salaries:	
4,06,929	7.600	4.535	110 Scientists	6.442
0	0.150	0.050	120 Tech.& SS	0.200
4,06,929	7.750	4.585		6.642
			Recurring:	
12,749	0.200	0.250	210 Res.Materials	0.300
21,531	0.750	0.100	215 Teaching Aids	0.250
34,280	0.950	0.350		0.550
			Non-Recurring:	
34,113	0.000	3.750	416 Furn./Fixt.	1.000
2,46,122	2.500	0.750	420 Eq./Machinery	0.500
0	0.000	0.000	924 Vehicle	3.000
2,80,235	2.500	4.500		4.500
7,21,444	11,200	9.435	SUB-TOTAL	11.692

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
203-22-212 Development of Library (Plan)				
			Recurring:	
9,573	0.350	0.350	210 Res.Materials	0.350
9,311	0.200	0.200	225 Book Bank	0.250
18,884	0.550	0.550		0.600
			Non-Recurring:	
2,99,900	2.000	2.250	223 Books & Prdcls.	0.500
3,18,784	2.550	2.800	SUB-TOTAL	1.100
203-22-245 Strengthening of Computer Centre (Plan)				
			Salaries:	
22,300	0.300	0.210	120 Tech.& SS	0.450
			Recurring:	
4,295	0.200	0.040	210 Res.Materials	0.500
			Non-Recurring:	
0	0.500	3.750	420 Eq./Machinery	1.000
26,595	1.000	4.000	SUB-TOTAL	1.950
203-22-315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	1.350
0	0.000	0.000	300 TA	0.060
0	0.000	0.000		1.410
			Recurring:	
0	0.000	0.000	840 Other Items	0.100
0	0.000	0.000	SUB-TOTAL	1.510
203-22-358 Establishment of instructional co.op society (Plan)				
			Recurring:	
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
203-22-398 Estt. of new depts/ Courses (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
203-22-481 Self employment oriented courses (Plan)				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.150
			Recurring:	
0	0.030	0.030	210 Res.Materials	0.300
0	0.050	0.050	842 Stipend	0.350
0	0.080	0.080		0.650
0	0.180	0.180	SUB-TOTAL	0.800
203-22-491 Participation of teachers in national seminars/ symposium etc. (Plan)				
			Recurring:	
4,033	0.200	0.200	561 Workshop/trg.	0.250
4,033	0.200	0.200	SUB-TOTAL	0.250
203-22-499 Works DPP (Plan)				
			Non-Recurring:	
1,10,00,000	15.000	65.000	910 Civil Works	7.000
1,10,00,000	15.000	65.000	SUB-TOTAL	7.000
203-32-568 An appraisal of the agrl input supply in Kerala				
			Salaries:	
0	0.000	0.765	110 Scientists	1.545
0	0.000	0.100	300 TA	0.100
0	0.000	0.865		1.645
			Recurring:	
0	0.000	0.400	210 Res.Materials	0.400
0	0.000	1.265	SUB-TOTAL	2.045
203-32-855 ORP on self reliant development at the micro level. (OEAP)				
			Recurring:	
779	0.000	0.000	299 Lumpsum	0.000
779	0.000	0.000	SUB-TOTAL	0.000
203-32-916 ICSSR Scheme -Organisational alternative for development (to be terminated)				
			Salaries:	
12,705	0.075	0.075	120 Tech.& SS	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.020	0.020	300 TA	0.000
12,705	0.095	0.095		0.000
0	0.010	0.010	Recurring: 210 Res.Materials	0.000
500	0.025	0.025	221 Stnry./Prntg.	0.000
0	0.050	0.050	222 OE & M	0.000
500	0.085	0.085		0.000
13,205	0.180	0.180	SUB-TOTAL	0.000
203-32-972 Marketing of Poultry products- study with reference to Kerala:				
0	0.000	0.207	Salaries: 120 Tech.& SS	1.293
0	0.000	0.048	300 TA	0.252
0	0.000	0.255		1.545
0	0.000	0.099	Recurring: 210 Res.Materials	0.501
0	0.000	0.354	SUB-TOTAL	2.046
203-40-045 National Service Scheme (Non_Plan)				
125	0.040	0.070	Salaries: 151 Honorarium	0.120
5,788	0.250	0.170	Recurring: 853 Ex.Curr. Act.	0.250
10,000	0.100	0.100	854 Spl.Programmes	0.150
15,788	0.350	0.270		0.400
15,913	0.390	0.340	SUB-TOTAL	0.520
203-40-512 An evaluation of Group Management Technique in Agri.(ICAR 10 (to be terminated on 17.2.97)				
92,926	1.518	1.518	Salaries: 120 Tech.& SS	1.375
500	0.400	0.400	Recurring: 210 Res.Materials	0.395
3,030	0.191	0.191	840 Other Items	0.000
3,530	0.591	0.591		0.395
96,456	2.109	2.109	SUB-TOTAL	1.770

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
203-40-941 Action Res. on self reliant dev. at the micro level Planning Commission				
Salaries:				
0	0.247	0.247	110 Scientists	0.140
15,518	0.561	0.561	120 Tech. & SS	0.213
10,243	0.072	0.072	130 Admn. Supp. & GS	0.000
0	0.290	0.290	300 TA	0.160
25,761	1.170	1.170		0.513
Recurring:				
0	0.350	0.350	210 Res. Materials	0.064
1,475	0.160	0.160	221 Stnry./Prntg.	0.120
0	0.100	0.100	222 OE & M	0.000
0	0.000	0.000	299 Lumpsum	0.000
241	0.050	0.050	540 Doc./Publn.	0.020
1,716	0.660	0.660		0.204
27,477	1.830	1.830	SUB-TOTAL	0.717
203-40-970 State Planning board Project -Participatory local initiative in Agrl. Production- A study of Veg. cultivation in Kangikuzhy				
Salaries:				
0	0.000	0.020	300 TA	0.000
Recurring:				
0	0.000	0.050	210 Res. Materials	0.000
0	0.000	0.110	222 OE & M	0.000
0	0.000	0.160		0.000
0	0.000	0.180	SUB-TOTAL	0.000
1,53,56,925	82.478	126.899	STATION TOTAL	75.932
31,48,152	46.929	39.066	Non-Plan Total	41.752
1,20,70,856	31.430	81.915	Plan Total	27.602
96,456	2.109	3.374	ICAR Total	3.815
41,461	2.010	2.544	OEAP Total	2.763

204 COA, Nileshtar

204-21-001 Academic Programme (Non_Plan)

Salaries:				
0	0.000	0.000	110 Scientists	16.200
0	0.000	0.000	120 Tech. & SS	9.488
0	0.000	0.000	130 Admn. Supp. & GS	6.595
0	0.000	0.000	151 Honorarium	0.100
0	0.000	0.000	152 Health/Medical	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.000	300 TA	0.400
0	0.000	0.000		33.083
Recurring:				
0	0.000	0.000	141 Cost of PL	14.229
0	0.000	0.000	210 Res.Materials	4.000
0	0.000	0.000	221 Stnry./Prntg.	0.250
0	0.000	0.000	222 OE & M	1.000
0	0.000	0.000	332 Maint.of Veh.	0.600
0	0.000	0.000	410 Rep.& Maint.	0.250
0	0.000	0.000	411 Maint.of FM	0.500
0	0.000	0.000	821 Telephone	0.200
0	0.000	0.000	826 Security	1.100
0	0.000	0.000	840 Other Items	0.500
0	0.000	0.000	850 Merit Scholar.	0.200
0	0.000	0.000	851 Schol./Fellowsh	0.250
0	0.000	0.000	852 Examination	0.400
0	0.000	0.000		23.479
0	0.000	0.000	SUB-TOTAL	56.562
204-21-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
0	0.000	0.000	562 Grants	0.500
0	0.000	0.000	847 Sports Goods	0.250
0	0.000	0.000	848 Affln.& tournts	0.150
0	0.000	0.000		0.900
Non-Recurring:				
0	0.000	0.000	217 Other Items	0.100
0	0.000	0.000	SUB-TOTAL	1.000
204-21-202 Development of Instructional Farm (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.500
0	0.000	0.000	210 Res.Materials	1.000
0	0.000	0.000		1.500
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	3.000
0	0.000	0.000	921 Farm Developmnt	2.000
0	0.000	0.000		5.000
0	0.000	0.000	SUB-TOTAL	6.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
204-21-206 Earn while you learn scheme (Plan)				
			Non-Recurring:	
0	0.200	0.200	999 Revolving Fund	0.000
0	0.200	0.200	SUB-TOTAL	0.000
204-21-208 Strengthening of U.G. Programme (Plan)				
			Salaries:	
4,91,815	15.000	16.803	110 Scientists	6.450
5,70,737	7.541	8.785	120 Tech. & SS	2.400
5,02,332	6.920	6.107	130 Admn. Supp. & GS	1.300
700	0.100	0.100	151 Honorarium	0.100
4,271	0.050	0.300	152 Health/Medical	0.050
34,880	0.350	0.900	300 TA	0.250
16,04,735	29.961	32.995		10.550
			Recurring:	
12,22,234	13.028	13.784	141 Cost of PL	0.000
50,474	0.300	0.100	142 Cost of Labour	0.500
2,98,030	2.500	4.000	210 Res. Materials	1.000
565	0.010	0.100	221 Stnry./Prntg.	0.000
92,414	1.000	0.600	222 OE & M	0.000
0	0.070	0.100	225 Book Bank	0.250
24,893	0.300	0.300	332 Maint. of Veh.	0.000
13,978	0.150	0.150	410 Rep. & Maint.	0.000
15,602	0.250	0.200	411 Maint. of FM	0.000
0	0.100	0.150	540 Doc./Publn.	0.250
25,073	0.050	0.120	821 Telephone	0.100
17,043	0.870	1.020	826 Security	0.000
47,360	0.500	0.500	840 Other Items	0.000
0	0.150	0.150	850 Merit Scholar.	0.000
0	0.100	0.250	851 Schol./Fellowsh	0.000
5,206	0.040	0.200	852 Examination	0.000
18,12,872	19.418	21.724		2.100
			Non-Recurring:	
0	0.100	0.100	211 Livestock/Poul.	0.500
1,68,201	0.500	3.500	223 Books & Prdcls.	0.000
91,721	0.250	0.500	416 Furn./Fixt.	0.500
3,55,338	0.250	1.500	420 Eq./Machinery	4.000
0	1.000	0.010	723 L.A charges	1.000
12,558	0.000	0.500	921 Farm Developmnt	0.000
4,71,510	3.250	5.400	924 Vehicle	6.250
10,99,328	5.350	11.510		12.250
45,16,935	54.729	66.229	SUB-TOTAL	24.900

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
204-21-212 Development of Library (Plan)				
			Recurring:	
0	0.000	0.000	222 OE & M	0.100
0	0.000	0.000	225 Book Bank	0.250
0	0.000	0.000		0.350
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	4.000
0	0.000	0.000	420 Eq./Machinery	1.500
0	0.000	0.000		5.500
0	0.000	0.000	SUB-TOTAL	5.850
204-21-245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.750
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.000
0	0.000	0.000	SUB-TOTAL	2.750
204-21-315 Faculty Improvement Programme (Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	2.400
0	0.000	0.000	151 Honorarium	0.050
0	0.000	0.000	300 TA	0.050
0	0.000	0.000		2.500
			Recurring:	
0	0.000	0.000	840 Other Items	0.050
0	0.000	0.000	SUB-TOTAL	2.550
204-21-401 Sports,games,student amenities (Plan)				
			Recurring:	
13,904	0.150	0.150	562 Grants	0.000
30,399	0.250	0.250	847 Sports Goods	0.000
5,697	0.200	0.200	848 Affln.& tournts	0.000
50,000	0.600	0.600		0.000
			Non-Recurring:	
15,917	0.000	0.100	217 Other Items	0.000
1,47,788	0.000	1.500	416 Furn./Fixt.	1.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.750	420 Eq./Machinery	0.500
1,63,705	0.000	2.350		2.000
2,13,705	0.600	2.950	SUB-TOTAL	2.000
204-21-491 Participation of teachers in national seminars/ symposium etc.Plan				
			Recurring:	
0	0.000	0.000	561 Workshop/trg.	0.250
0	0.000	0.000	SUB-TOTAL	0.250
204-21-499 Works DPP (Plan)				
			Non-Recurring:	
3,97,00,000	230.000	295.000	910 Civil Works	83.000
3,97,00,000	230.000	295.000	SUB-TOTAL	83.000
204-40-045 National Service Scheme (Non_Plan)				
			Salaries:	
0	0.060	0.100	151 Honorarium	0.180
			Recurring:	
0	0.050	0.060	854 Spl.Programmes	0.100
0	0.110	0.160	SUB-TOTAL	0.280
4,44,30,640	285.639	364.539	STATION TOTAL	185.642
0	0.110	0.160	Non-Plan Total	57.842
4,44,30,640	285.529	364.379	Plan Total	127.800
205 College of Forestry, Vellanikkara				
205-23-001 Academic Programme (Non_Plan)				
			Salaries:	
9,59,776	14.232	10.699	110 Scientists	13.770
0	0.275	1.230	120 Tech.& SS	1.359
4,75,386	5.740	6.680	130 Admn.Supp.& GS	7.214
4,068	0.050	0.150	152 Health/Medical	0.150
33,935	0.350	0.350	300 TA	0.350
14,73,165	20.647	19.109		22.843
			Recurring:	
0	0.000	2.100	141 Cost of PL	2.117
69,463	0.350	0.350	142 Cost of Labour	0.400
69,321	0.800	0.750	210 Res.Materials	0.800

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
16,139	0.150	0.150	221 Stnry./Prntg.	0.180
93,228	0.750	0.800	222 OE & M	0.850
963	0.100	0.100	225 Book Bank	0.120
40,183	0.250	0.250	332 Maint.of Veh.	0.250
65	0.000	0.000	540 Doc./Publn.	0.000
7,000	0.075	0.080	821 Telephone	0.080
10,933	0.200	0.264	826 Security	0.280
21,706	0.150	0.160	840 Other Items	0.160
20,400	0.500	0.500	850 Merit Scholar.	0.500
8,981	0.200	0.200	852 Examination	0.200
3,58,382	3.525	5.704		5.937
18,31,547	24.172	24.813	SUB-TOTAL	28.780

205-23-002 Sports, Games, Students Amenities (Non-Plan)

Recurring:				
0	0.150	0.150	562 Grants	0.150
1,047	0.060	0.060	840 Other Items	0.060
908	0.200	0.200	847 Sports Goods	0.200
1,149	0.200	0.200	848 Affln.& tournts	0.200
3,104	0.610	0.610		0.610
3,104	0.610	0.610	SUB-TOTAL	0.610

205-23-202 Development of Instructional Farm (Plan)

Recurring:				
92,057	1.000	1.000	142 Cost of Labour	1.000
9,298	0.250	0.250	210 Res.Materials	0.350
1,01,355	1.250	1.250		1.350
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	0.500
1,01,355	1.250	1.250	SUB-TOTAL	1.850

205-23-209 Strengthening of P.G. Programme (Plan)

Recurring:				
42,460	0.750	0.750	210 Res.Materials	2.000
42,460	0.750	0.750	SUB-TOTAL	2.000

205-23-219 Strengthening of College (Plan)

Recurring:				
28,126	0.500	0.500	210 Res.Materials	0.500
29,185	0.150	0.200	410 Rep.& Maint.	0.200

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
5,483	0.100	0.100	812	Training	0.150
15,288	0.300	0.300	840	Other Items	0.300
12,245	0.600	0.600	849	Study Tour	0.650
90,327	1.650	1.700			1.800
				Non-Recurring:	
2,73,820	0.000	0.030	223	Books & Prdcls.	0.250
0	0.000	0.050	416	Furn./Fixt.	0.500
3,64,687	6.500	7.520	420	Eq./Machinery	5.000
6,38,507	6.500	7.600			5.750
7,28,834	8.150	9.300		SUB-TOTAL	7.550
205-23-245 Strengthening of Computer Centre (Plan)					
				Recurring:	
0	0.000	0.000	210	Res.Materials	0.500
				Non-Recurring:	
0	0.000	0.000	420	Eq./Machinery	1.000
0	0.000	0.000		SUB-TOTAL	1.500
205-23-315 Faculty Improvement Programme (Plan)					
				Salaries:	
8,970	0.500	0.750	110	Scientists	1.350
0	0.000	0.020	300	TA	0.050
8,970	0.500	0.770			1.400
8,970	0.500	0.770		SUB-TOTAL	1.400
205-23-491 Participation of teachers in national seminars/ symposium etc.Plan					
				Recurring:	
500	0.200	0.200	561	Workshop/trg.	0.200
500	0.200	0.200		SUB-TOTAL	0.200
205-23-499 Works DPP (Plan)					
				Non-Recurring:	
2,20,233	3.000	3.600	910	Civil Works	2.000
2,20,233	3.000	3.600		SUB-TOTAL	2.000
205-33-536 Nutritional composition and decomposition of leaf biomass of..... rainfed conditions					
				Salaries:	
17,963	0.408	0.408	110	Scientists	0.420

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
14,316	0.080	0.080	142 Cost of Labour	0.080
13,779	0.120	0.120	210 Res.Materials	0.120
28,095	0.200	0.200		0.200
			Non-Recurring:	
6,300	0.000	0.000	420 Eq./Machinery	0.000
52,358	0.608	0.608	SUB-TOTAL	0.620
205-33-579 Standardisation of bare root nursery tech.of some important tree species. (terminated w.e.f. 31.8.96)				
			Salaries:	
36,495	0.055	0.359	110 Scientists	0.000
			Recurring:	
41,893	0.025	0.030	142 Cost of Labour	0.000
22,973	0.030	0.050	210 Res.Materials	0.000
64,866	0.055	0.080		0.000
1,01,361	0.110	0.439	SUB-TOTAL	0.000
205-33-582 Rain water conservation in coconut based agro forestry systems by water harvesting techniques (to be terminated w.e.f. 25.3.97)				
			Salaries:	
29,878	0.070	0.259	110 Scientists	0.000
			Recurring:	
25,824	0.033	0.249	142 Cost of Labour	0.000
13,186	0.016	0.193	210 Res.Materials	0.000
39,010	0.049	0.442		0.000
68,888	0.119	0.701	SUB-TOTAL	0.000
205-33-590 Nutrient cycling on coconut based intensive multiple cropping systems (to be terminated on 22.5.97)				
			Salaries:	
57,368	0.696	0.840	120 Tech.& SS	0.140
1,390	0.050	0.050	300 TA	0.000
58,758	0.746	0.890		0.140
			Recurring:	
20,258	0.160	0.160	142 Cost of Labour	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
21,317	0.240	0.240	210 Res.Materials	0.000
41,575	0.400	0.400		0.000
86,000	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,86,333	1.146	1.290	SUB-TOTAL	0.140
205-33-803 ICFRE Project - Provenamae and species evaluation of certain selected....				
			Salaries:	
0	0.000	0.075	110 Scientists	0.162
0	0.000	0.050	300 TA	0.020
0	0.000	0.125		0.182
			Recurring:	
0	0.000	0.075	210 Res.Materials	0.150
0	0.000	0.020	222 OE & M	0.100
0	0.000	0.095		0.250
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	3.600
0	0.000	0.220	SUB-TOTAL	4.032
205-33-878 Standardisation of nursery tech. of selected tropical forest tree species				
			Salaries:	
22,450	0.000	0.072	120 Tech.& SS	0.000
			Recurring:	
3,829	0.000	0.020	210 Res.Materials	0.000
26,279	0.000	0.092	SUB-TOTAL	0.000
205-33-881 Light utilisation and canopy N2 use efficiency of Component crops (to be terminated on 28.2.97)				
			Salaries:	
46,227	0.223	0.223	120 Tech.& SS	0.000
0	0.049	0.049	300 TA	0.000
46,227	0.272	0.272		0.000
			Recurring:	
74,629	0.290	0.290	210 Res.Materials	0.000
5,076	0.010	0.010	222 OE & M	0.000
79,705	0.300	0.300		0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
21,310	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,47,242	0.572	0.572	SUB-TOTAL	0.000
205-33-883 Clonal propagation of rose wood through tissue culture (terminated)				
17,276	0.000	0.000	Recurring: 210 Res.Materials	0.000
17,276	0.000	0.000	SUB-TOTAL	0.000
205-33-905 Habitat utilisation of animals & their parasitic burden with spl.....vazhachal forest division (Terminated on 31.12.96)				
45,227	0.000	0.080	Salaries: 120 Tech. & SS	0.000
0	0.000	0.100	152 Health/Medical	0.000
2,015	0.000	0.279	300 TA	0.000
47,242	0.000	0.459		0.000
38,078	0.000	0.023	Recurring: 142 Cost of Labour	0.000
10,731	0.000	0.005	210 Res.Materials	0.000
8,990	0.000	0.005	222 OE & M	0.000
27,144	0.000	0.000	332 Maint.of Veh.	0.000
84,943	0.000	0.033		0.000
2,453	0.000	0.127	Non-Recurring: 420 Eq./Machinery	0.000
1,34,638	0.000	0.619	SUB-TOTAL	0.000
205-33-918 Viability of hopea passiflora seeds with reference to temperature (Terminated)				
28,219	0.140	0.140	Salaries: 110 Scientists	0.000
375	0.140	0.140	300 TA	0.000
28,594	0.280	0.280		0.000
2,089	0.050	0.050	Recurring: 210 Res.Materials	0.000
30,683	0.330	0.330	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
205-33-957	Compilation & publication of check list of Indian Mammals (OEAP)			(terminated)
			Salaries:	
0	0.140	0.140	300 TA	0.000
			Recurring:	
500	0.260	0.260	210 Res.Materials	0.000
500	0.400	0.400	SUB-TOTAL	0.000
205-33-963	Effect of habitat destruction on the Avifauna of western ghats			
			Salaries:	
0	0.000	0.075	300 TA	0.000
			Recurring:	
0	0.000	0.144	142 Cost of Labour	0.000
0	0.000	0.475	210 Res.Materials	0.000
0	0.000	0.075	222 OE & M	0.000
0	0.000	0.100	540 Doc./Publn.	0.000
0	0.000	0.794		0.000
			Non-Recurring:	
0	0.000	0.125	420 Eq./Machinery	0.000
0	0.000	0.994	SUB-TOTAL	0.000
205-40-045	National Service Scheme (Non_Plan)			
			Salaries:	
3,546	0.030	0.030	151 Honorarium	0.000
			Recurring:	
1,383	0.200	0.200	853 Ex.Curr. Act.	0.000
0	0.100	0.100	854 Spl.Programmes	0.000
1,383	0.300	0.300		0.000
4,929	0.330	0.330	SUB-TOTAL	0.000
37,07,490	42.247	47.888	STATION TOTAL	50.682
18,39,580	25.112	25.753	Non-Plan Total	29.390
11,02,352	13.850	15.870	Plan Total	16.500
4,08,940	1.983	3.038	ICAR Total	0.760
3,56,618	1.302	3.227	OEAP Total	4.032

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
206 College of Horticulture, Vellanikkara				
206-21-001 Academic Programme (Non-Plan)				
Salaries:				
75,08,570	112.860	98.405	110 Scientists	96.300
19,20,893	26.510	23.546	120 Tech. & SS	25.430
21,16,184	26.690	27.868	130 Admn. Supp. & GS	30.098
25,016	0.750	0.460	152 Health/Medical	0.750
62,696	0.720	0.620	300 TA	0.700
1,16,33,359	167.530	150.899		153.278
Recurring:				
33,66,470	37.959	34.220	141 Cost of PL	35.419
8,00,419	10.000	10.000	142 Cost of Labour	10.000
62,661	0.600	0.600	210 Res. Materials	0.650
8,18,764	8.100	7.500	222 OE & M	8.000
72,708	0.900	0.900	332 Maint. of Veh.	0.900
61,321	0.600	0.600	410 Rep. & Maint.	0.600
27,438	0.300	0.300	411 Maint. of FM	0.350
8,264	0.150	0.150	540 Doc./Publn.	0.250
0	0.050	0.050	812 Training	0.000
20,065	0.450	0.450	821 Telephone	0.450
90,735	1.500	1.350	826 Security	1.400
58,895	0.600	0.400	840 Other Items	0.500
2,77,800	3.000	3.250	850 Merit Scholar.	3.500
2,60,608	1.000	1.250	851 Schol./Fellowsh	1.300
56,584	1.500	1.300	852 Examination	1.500
59,82,732	66.709	62.320		64.819
Non-Recurring:				
3,588	0.000	0.000	416 Furn./Fixt.	0.000
1,76,19,679	234.239	213.219	SUB-TOTAL	218.097
206-21-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
2,49,619	2.250	2.300	562 Grants	2.400
37,980	0.500	0.500	840 Other Items	0.500
24,347	0.300	0.300	847 Sports Goods	0.300
2,771	0.100	0.100	848 Affln. & tournts	0.100
3,14,717	3.150	3.200		3.300
Non-Recurring:				
1,368	0.100	0.200	420 Eq./Machinery	0.250
3,16,085	3.250	3.400	SUB-TOTAL	3.550
206-21-011 Instrumentation Centre (Non-Plan)				
Salaries:				
1,14,114	1.620	1.526	110 Scientists	1.649

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.330	0.100	120 Tech. & SS	0.315
0	0.010	0.010	152 Health/Medical	0.010
1,391	0.050	0.010	300 TA	0.020
1,15,505	2.010	1.646		1.994
			Recurring:	
4,749	0.050	0.050	210 Res. Materials	0.100
3,000	0.050	0.050	840 Other Items	0.050
7,749	0.100	0.100		0.150
			Non-Recurring:	
0	0.100	0.000	999 Revolving Fund	0.150
1,23,254	2.210	1.746	SUB-TOTAL	2.294
206-21-017 Computer Centre (Non-Plan)				
			Salaries:	
2,59,774	3.284	3.172	120 Tech. & SS	3.425
0	0.030	0.010	152 Health/Medical	0.030
0	0.030	0.060	300 TA	0.060
2,59,774	3.344	3.242		3.515
			Recurring:	
9,800	0.100	0.100	210 Res. Materials	0.150
2,69,574	3.444	3.342	SUB-TOTAL	3.665
206-21-018 Vegetable Seed Production Complex (Non-Plan)				
			Salaries:	
82,835	1.698	1.817	110 Scientists	1.962
1,11,405	1.364	0.926	120 Tech. & SS	1.004
1,673	0.020	0.010	152 Health/Medical	0.020
0	0.020	0.010	300 TA	0.020
1,95,913	3.102	2.763		3.006
1,95,913	3.102	2.763	SUB-TOTAL	3.006
206-21-019 Radio Tracer Lab. (Non-Plan)				
			Salaries:	
2,22,295	3.023	2.843	110 Scientists	3.071
10,384	1.149	1.348	120 Tech. & SS	1.463
581	0.030	0.010	152 Health/Medical	0.030
1,413	0.050	0.100	300 TA	0.050
2,34,673	4.252	4.301		4.614
			Recurring:	
34,914	0.500	0.500	210 Res. Materials	0.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bid.Est. 1997-'98 (lakhs)
38,968	0.350	0.360	222 OE & M	0.400
7,697	0.100	0.100	410 Rep. & Maint.	0.100
2,138	0.040	0.030	821 Telephone	0.040
83,717	0.990	0.990		1.040
3,18,390	5.242	5.291	SUB-TOTAL	5.654
206-21-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
Recurring:				
58,685	0.300	0.300	561 Workshop/trg.	0.300
2,27,170	2.600	2.600	849 Study Tour	2.750
2,85,855	2.900	2.900		3.050
2,85,855	2.900	2.900	SUB-TOTAL	3.050
206-21-209 Strengthening of P.G. Programme (Plan)				
Recurring:				
4,52,230	4.000	4.250	210 Res. Materials	4.500
3,875	0.250	0.350	215 Teaching Aids	0.400
4,56,105	4.250	4.600		4.900
Non-Recurring:				
4,77,361	1.000	7.250	420 Eq./Machinery	5.000
9,33,466	5.250	11.850	SUB-TOTAL	9.900
206-21-212 Development of Library (Plan)				
Salaries:				
0	0.750	0.611	120 Tech. & SS	0.987
46,050	0.500	0.581	130 Admn. Supp. & GS	0.620
0	0.010	0.010	300 TA	0.010
46,050	1.260	1.202		1.617
Recurring:				
69,990	0.400	0.900	225 Book Bank	0.500
4,500	0.050	0.050	840 Other Items	0.050
74,490	0.450	0.950		0.550
Non-Recurring:				
4,04,937	0.500	1.500	223 Books & Prdcis.	0.500
5,25,477	2.210	3.652	SUB-TOTAL	2.667
206-21-245 Strengthening of Computer Centre (Plan)				
Recurring:				
0	0.000	0.000	210 Res. Materials	0.750

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
11,250	0.000	0.000	Non-Recurring: 420 Eq./Machinery	1.000
11,250	0.000	0.000	SUB-TOTAL	1.750
206-21-248 Strengthening Dept.of Ag.Met. (Plan)				
35,970	0.820	1.272	Salaries: 110 Scientists	1.315
0	0.050	0.010	152 Health/Medical	0.020
6,014	0.050	0.010	300 TA	0.010
41,984	0.920	1.292		1.345
1,950	0.000	0.100	Recurring: 210 Res.Materials	0.150
43,934	0.920	1.392	SUB-TOTAL	1.495
206-21-249 Estt.of Nematology Lab. (Plan)				
12,494	0.250	0.250	Recurring: 210 Res.Materials	0.000
12,494	0.250	0.250	SUB-TOTAL	0.000
206-21-307 Dev.of Orchard (Plan)				
1,48,088	1.250	1.750	Recurring: 142 Cost of Labour	1.000
8,672	0.200	0.200	210 Res.Materials	0.200
1,56,760	1.450	1.950		1.200
88,530	0.850	0.900	Non-Recurring: 921 Farm Developmnt	0.100
2,45,290	2.300	2.850	SUB-TOTAL	1.300
206-21-308 Plantation crops & spices farm (Plan)				
22,886	0.350	0.300	Recurring: 142 Cost of Labour	0.350
70,454	0.200	0.250	210 Res.Materials	0.200
93,340	0.550	0.550		0.550
1,80,777	0.250	0.250	Non-Recurring: 921 Farm Developmnt	0.250
2,74,117	0.800	0.800	SUB-TOTAL	0.800

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
206-21-315 Faculty Improvement Programme (Plan)				
			Salaries:	
4,66,898	3.000	3.340	110 Scientists	4.500
0	0.250	0.060	152 Health/Medical	0.200
0	0.000	0.800	300 TA	0.250
4,66,898	3.250	4.200		4.950
			Recurring:	
0	0.000	0.100	840 Other Items	0.100
4,66,898	3.250	4.300	SUB-TOTAL	5.050
206-21-373 Central Bio technology lab & 'Gene Bank' (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.500
			Non-Recurring:	
5,79,722	3.000	0.250	420 Eq./Machinery	0.000
0	2.000	0.500	921 Farm Developmnt	0.100
5,79,722	5.000	0.750		0.100
5,79,722	5.000	0.750	SUB-TOTAL	0.600
206-21-481 Self employment oriented courses (Plan)				
			Salaries:	
0	0.150	0.180	151 Honorarium	0.200
			Recurring:	
0	0.300	0.400	210 Res.Materials	0.500
0	0.200	0.200	842 Stipend	0.350
0	0.500	0.600		0.850
0	0.650	0.780	SUB-TOTAL	1.050
206-21-491 Participation of teachers in national seminars/ symposium etc.Plan				
			Recurring:	
1,268	0.250	0.250	561 Workshop/trg.	0.300
1,268	0.250	0.250	SUB-TOTAL	0.300
206-21-499 Works DPP (Plan)				
			Non-Recurring:	
5,74,350	8.300	1.100	910 Civil Works	9.300
5,74,350	8.300	1.100	SUB-TOTAL	9.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
206-21-840 Manpower Development Scheme-Coffee Board (OEAP)				
			Salaries:	
77,690	2.250	2.250	110 Scientists	2.250
0	0.030	0.030	152 Health/Medical	0.030
5,453	0.050	0.050	300 TA	0.060
83,143	2.330	2.330		2.340
			Recurring:	
54,969	0.750	0.750	210 Res.Materials	0.900
15,000	0.150	0.150	849 Study Tour	0.200
69,969	0.900	0.900		1.100
			Non-Recurring:	
56,350	0.000	0.000	420 Eq./Machinery	0.000
2,09,462	3.230	3.230	SUB-TOTAL	3.440
206-21-841 P.G. Diploma Course in NRP-Rubber Board (OEAP)				
			Salaries:	
99,909	1.500	0.960	110 Scientists	0.000
50,595	0.650	0.620	120 Tech.& SS	0.000
2,550	0.100	0.000	151 Honorarium	0.000
750	0.020	0.020	152 Health/Medical	0.000
0	0.030	0.030	300 TA	0.000
1,53,804	2.300	1.630		0.000
			Recurring:	
8,502	0.050	0.060	210 Res.Materials	0.000
1,62,306	2.350	1.690	SUB-TOTAL	0.000
206-21-914 PhD and MSc level Res.Project				
			Recurring:	
20,665	0.080	0.080	142 Cost of Labour	0.000
11,996	0.030	0.030	210 Res.Materials	0.000
36,000	0.216	0.216	851 Schol./Fellowsh	0.000
68,661	0.326	0.326		0.000
68,661	0.326	0.326	SUB-TOTAL	0.000
206-21-923 Shri.Paul Pothan IFCO Chair (OEAP)				
			Salaries:	
0	0.900	0.900	110 Scientists	0.960
0	0.045	0.045	300 TA	0.045
0	0.945	0.945		1.005

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
0	0.175	0.175	210 Res.Materials	0.175
0	1.120	1.120	SUB-TOTAL	1.180
206-21-927 MSc.level research project on MATON rock phosphate				
			Recurring:	
10,000	0.130	0.160	210 Res.Materials	0.000
14,400	0.144	0.144	851 Schol./Fellowsh	0.000
24,400	0.274	0.304		0.000
24,400	0.274	0.304	SUB-TOTAL	0.000
206-31-256 Research on tissue culture (Plan)				
			Recurring:	
1,24,044	0.750	0.750	210 Res.Materials	0.000
1,24,044	0.750	0.750	SUB-TOTAL	0.000
206-31-265 Post harvest technology & processing lab.& pilot plant (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.200
0	0.500	0.500	299 Lumpsum	0.100
0	0.500	0.500		0.300
			Non-Recurring:	
0	0.000	0.500	921 Farm Developmnt	0.100
0	0.500	1.000	SUB-TOTAL	0.400
206-31-274 Additional Res. Facilities at College (Plan)				
			Recurring:	
1,01,221	1.000	1.000	210 Res.Materials	0.000
1,01,221	1.000	1.000	SUB-TOTAL	0.000
206-31-309 Proj.on coconut nutrition physiological disorder (Plan)				
			Salaries:	
3,22,226	3.642	3.887	110 Scientists	4.661
2,02,882	2.262	2.713	120 Tech.& SS	3.256
0	0.250	0.000	130 Admn.Supp.& GS	0.000
0	0.050	0.025	152 Health/Medical	0.050
3,436	0.050	0.075	300 TA	0.050
5,28,544	6.254	6.700		8.017

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
15,217	0.100	0.100	142 Cost of Labour	0.200
38,669	0.250	0.250	210 Res.Materials	0.300
6,523	0.200	0.200	332 Maint.of Veh.	0.200
60,409	0.550	0.550		0.700
5,88,953	6.804	7.250	SUB-TOTAL	8.717
206-31-310 Remote Sensing Unit (Plan)				
			Recurring:	
6,990	0.500	0.000	299 Lumpsum	0.000
			Non-Recurring:	
0	0.000	0.500	420 Eq./Machinery	0.500
6,990	0.500	0.500	SUB-TOTAL	0.500
206-31-408 Plant Molecular Biology & Biotechnology Centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	7.000
0	0.000	0.000	SUB-TOTAL	7.000
206-31-409 Coconut - Protection, utilisation & diversification				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.500
0	0.000	0.000	SUB-TOTAL	1.500
206-31-410 Pepper - Standardisation of farm level processing				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
206-31-411 Ginger - Standardisation of farm level processing				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
206-31-412 Post harvest technology of banana				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.450
0	0.000	0.000	SUB-TOTAL	0.450

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
206-31-526 Variability in Iron and Zinc availability in the laterate soils of Kerala				
			Salaries:	
0	0.828	0.828	110 Scientists	0.852
0	0.100	0.100	300 TA	0.100
0	0.928	0.928		0.952
			Recurring:	
0	0.240	0.240	142 Cost of Labour	0.240
0	0.160	0.160	210 Res.Materials	0.150
0	0.400	0.400		0.400
			Non-Recurring:	
0	0.060	0.060	420 Eq./Machinery	0.000
0	1.388	1.388	SUB-TOTAL	1.352
206-31-527 Rapid multiplication of cashew through in vitro methods				
			Salaries:	
5,489	0.432	0.432	110 Scientists	0.444
0	0.100	0.100	300 TA	0.100
5,489	0.532	0.532		0.544
			Recurring:	
10,966	0.160	0.160	142 Cost of Labour	0.160
10,022	0.240	0.240	210 Res.Materials	0.240
20,988	0.400	0.400		0.400
			Non-Recurring:	
24,891	0.000	0.000	420 Eq./Machinery	0.000
51,368	0.932	0.932	SUB-TOTAL	0.944
206-31-529 Rapid multiplication of rare and endangered medicinal plants				
			Salaries:	
25,251	0.864	0.864	110 Scientists	0.888
0	0.100	0.100	300 TA	0.100
25,251	0.964	0.964		0.988
			Recurring:	
28,348	0.360	0.360	142 Cost of Labour	0.360
24,900	0.240	0.240	210 Res.Materials	0.240
53,248	0.600	0.600		0.600

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
78,499	1.564	1.564	SUB-TOTAL	1.588

206-31-533 Evaluation and selection of medicinal plants suitable for CBFS.

15,243	0.864	0.864	Salaries: 110 Scientists	0.888
1,695	0.100	0.100	300 TA	0.100
16,938	0.964	0.964		0.988
2,481	0.240	0.240	Recurring: 142 Cost of Labour	0.240
10,214	0.360	0.360	210 Res.Materials	0.360
12,695	0.600	0.600		0.600
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
29,633	1.564	1.564	SUB-TOTAL	1.588

206-31-541 Survey, Collection, evaluation, conservation and standardisation of vegetative propagation in five under exploited minor fruits of Kerala

34,941	0.672	0.864	Salaries: 110 Scientists	0.888
10,618	0.200	0.200	300 TA	0.200
45,559	0.872	1.064		1.088
38,106	0.120	0.120	Recurring: 142 Cost of Labour	0.120
0	0.280	0.280	210 Res.Materials	0.280
38,106	0.400	0.400		0.400
25,132	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,08,797	1.272	1.464	SUB-TOTAL	1.488

206-31-549 Soil Chemical & radio ecological investigations of the root wilt diseases and yellow leaf disease of arecanut palm

7,037	0.336	0.336	Salaries: 120 Tech.& SS	0.050
19,965	0.200	0.200	Recurring: 110 Res.Materials	0.030

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
7,484	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.750	921 Farm Developmnt	0.000
7,484	0.000	0.750		0.000
34,486	0.536	1.286	SUB-TOTAL	0.080
206-31-567	Breeding bacterial wilt resistant tomatoes for processing			
			Salaries:	
0	0.000	0.970	110 Scientists	1.341
0	0.000	0.100	300 TA	0.100
0	0.000	1.070		1.441
			Recurring:	
0	0.000	0.600	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	0.400	420 Eq./Machinery	0.000
0	0.000	2.070	SUB-TOTAL	2.041
206-31-573	Inter mat intra mat & crop competition studies on banana using tracer technology (ICAR Ad-Hoc)			
			Salaries:	
22,400	0.432	0.432	110 Scientists	0.444
0	0.100	0.100	300 TA	0.100
22,400	0.532	0.532		0.544
			Recurring:	
6,274	0.080	0.080	142 Cost of Labour	0.080
9,549	0.120	0.120	210 Res.Materials	0.120
15,823	0.200	0.200		0.200
			Non-Recurring:	
0	0.000	2.500	420 Eq./Machinery	0.000
38,223	0.732	3.232	SUB-TOTAL	0.744
206-31-584	Evaluation of tomato for summer season (ICAR Ad-hoc)			
			Salaries:	
34,600	0.232	0.296	120 Tech.& SS	0.000
			Recurring:	
11,146	0.080	0.080	142 Cost of Labour	0.000
10,019	0.054	0.054	210 Res.Materials	0.000
21,165	0.134	0.134		0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
55,765	0.366	0.430	SUB-TOTAL	0.000
206-31-587 Spices relationship in the genes piper and the scope of related...improvement of piper nigrum				
51,799	0.492	0.492	Salaries: 120 Tech.& SS	0.082
1,495	0.100	0.100	300 TA	0.010
53,294	0.592	0.592		0.092
0	0.160	0.160	Recurring: 142 Cost of Labour	0.020
41,265	0.240	0.240	210 Res.Materials	0.040
41,265	0.400	0.400		0.060
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
94,559	0.992	0.992	SUB-TOTAL	0.152
206-31-588 Tech.Dev.for handling & utilisn.of common type jackfruit of Kerala				
31,397	0.106	0.106	Salaries: 120 Tech.& SS	0.000
4,770	0.016	0.016	Recurring: 142 Cost of Labour	0.000
13,291	0.025	0.025	210 Res.Materials	0.000
18,061	0.041	0.041		0.000
38,574	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
88,032	0.147	0.147	SUB-TOTAL	0.000
206-31-591 Nutritional Studies on bio availability of iron (ICAR Ad-Hoc)				
37,718	0.420	0.634	Salaries: 120 Tech.& SS	0.185
813	0.010	0.010	300 TA	0.000
38,531	0.430	0.644		0.185
0	0.120	0.120	Recurring: 142 Cost of Labour	0.040
27,141	0.280	0.280	210 Res.Materials	0.090
27,141	0.400	0.400		0.130

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
29,200	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
94,872	0.830	1.044	SUB-TOTAL	0.315
206-31-594 Traditional & appropriate technologies for in-situ-rainwater harvest				
50,829	0.696	0.696	Salaries: 120 Tech.& SS	0.290
29,647	0.160	0.160	Recurring: 142 Cost of Labour	0.060
23,693	0.240	0.240	210 Res.Materials	0.100
53,340	0.400	0.400		0.160
1,44,260	1.760	1.760	Non-Recurring: 420 Eq./Machinery	0.000
2,48,429	2.856	2.856	SUB-TOTAL	0.450
206-31-595 Standardisation of Agro technics of foliage plants(ICAR Adhoc)				
31,900	0.348	0.348	Salaries: 120 Tech.& SS	0.120
245	0.050	0.050	300 TA	0.020
32,145	0.398	0.398		0.140
7,249	0.080	0.080	Recurring: 142 Cost of Labour	0.030
12,058	0.120	0.120	210 Res.Materials	0.040
19,307	0.200	0.200		0.070
2,66,010	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,17,462	0.598	0.598	SUB-TOTAL	0.210
206-31-596 Triploid broadning of Tetraploid Hybrid of palayankodan (ICAR Adhoc)				
45,237	0.000	0.000	Salaries: 110 Scientists	0.000
0	0.458	0.458	120 Tech.& SS	0.469
45,237	0.458	0.458		0.469
2,063	0.100	0.100	Recurring: 142 Cost of Labour	0.100
22,646	0.150	0.150	210 Res.Materials	0.150
24,709	0.250	0.250		0.250

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
7,592	0.000	1.870	420 Eq./Machinery	0.000
77,538	0.708	2.578	SUB-TOTAL	0.719
206-31-598 Studies on the influence of variety maturity & storage of Cashew apple				
			Salaries:	
30,942	0.348	0.348	120 Tech. & SS	0.174
0	0.050	0.050	300 TA	0.025
30,942	0.398	0.398		0.199
			Recurring:	
36,409	0.160	0.160	142 Cost of Labour	0.080
0	0.240	0.240	210 Res. Materials	0.120
36,409	0.400	0.400		0.200
			Non-Recurring:	
0	0.000	5.000	420 Eq./Machinery	0.000
67,351	0.798	5.798	SUB-TOTAL	0.399
206-31-622 All India Network Project on Agrl. Ornithology (75-25)				
			Salaries:	
20,102	0.634	0.684	110 Scientists	0.410
7,583	0.682	0.682	120 Tech. & SS	0.409
0	0.054	0.054	152 Health/Medical	0.032
0	0.080	0.080	300 TA	0.048
27,685	1.450	1.500		0.899
			Recurring:	
7,794	0.200	0.200	210 Res. Materials	0.120
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
35,479	1.650	1.700	SUB-TOTAL	1.019
206-31-674 AICRP on Agrometeorology (75-25)				
			Salaries:	
99,696	0.900	0.900	110 Scientists	1.200
45,107	0.900	0.900	120 Tech. & SS	1.000
0	0.040	0.040	152 Health/Medical	0.060
5,619	0.080	0.080	300 TA	0.080
1,50,422	1.920	1.920		2.340
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.050

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
9,140	0.100	0.100	210 Res.Materials	0.150
9,140	0.200	0.200		0.200
			Non-Recurring:	
2,49,225	1.000	1.000	420 Eq./Machinery	0.000
4,08,787	3.120	3.120	SUB-TOTAL	2.540
206-31-676 AICRP on Soil test Crop response correlation				
			Salaries:	
0	1.700	1.700	110 Scientists	2.000
0	1.286	1.286	120 Tech.& SS	1.500
0	0.050	0.050	152 Health/Medical	0.050
0	0.120	0.120	300 TA	0.120
0	3.156	3.156		3.670
			Recurring:	
0	0.100	0.100	142 Cost of Labour	0.100
0	0.300	0.300	210 Res.Materials	0.300
0	0.400	0.400		0.400
			Non-Recurring:	
0	2.400	2.400	420 Eq./Machinery	0.000
0	5.956	5.956	SUB-TOTAL	4.070
206-31-817 Integrated programme for the development of spices (OEAP)				
			Recurring:	
0	1.838	1.838	142 Cost of Labour	0.000
0	2.000	2.000	210 Res.Materials	0.000
0	3.838	3.838		0.000
0	3.838	3.838	SUB-TOTAL	0.000
206-31-846 AMFU Centre, Vellanikkara (OEAP)				
			Salaries:	
0	0.000	0.100	120 Tech.& SS	0.000
101	0.000	0.030	300 TA	0.000
101	0.000	0.130		0.000
			Recurring:	
0	0.000	0.020	222 OE & M	0.000
1,308	0.000	0.000	821 Telephone	0.000
9,957	0.000	0.270	840 Other Items	0.000
11,265	0.000	0.290		0.000

Accounts 1995-'96	Bud.Est. 1995-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
62,520	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
73,886	0.000	0.420	SUB-TOTAL	0.000
206-31-847 Tissue culture research on black pepper (OEAP)				
84,100	0.000	0.000	Salaries: 120 Tech.& SS	0.000
22,033	0.000	0.000	300 TA	0.000
1,06,133	0.000	0.000		0.000
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
68,004	0.000	0.000	210 Res.Materials	0.000
68,004	0.000	0.000		0.000
1,74,137	0.000	0.000	SUB-TOTAL	0.000
206-31-877 Studies on coconut palm in coastal Quilon District.				
33,750	0.000	0.360	Salaries: 120 Tech.& SS	0.000
7,964	0.000	0.100	300 TA	0.000
41,714	0.000	0.460		0.000
11,510	0.000	0.182	Recurring: 210 Res.Materials	0.000
2,500	0.000	0.020	340 Other Items	0.000
14,010	0.000	0.202		0.000
55,724	0.000	0.662	SUB-TOTAL	0.000
206-31-884 Adaptive Res.for evolving recommendations group soils of the State				
5,697	0.150	0.150	Salaries: 300 TA	0.000
26,839	0.300	0.300	Recurring: 142 Cost of Labour	0.000
52,618	0.600	0.600	210 Res.Materials	0.000
21,018	0.100	0.100	332 Maint.of Veh.	0.000
1,00,475	1.000	1.000		0.000
1,06,172	1.150	1.150	SUB-TOTAL	0.000
206-31-892 AICE trials on Sericulture (Central Silk Board)				
2,274	0.000	0.000	Salaries: 300 TA	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
35,458	0.000	0.000	142 Cost of Labour	0.000
1,01,958	0.000	0.000	210 Res.Materials	0.000
1,37,416	0.000	0.000		0.000
1,39,690	0.000	0.000	SUB-TOTAL	0.000
206-31-908 Res. Project on important tunis rock phosphate (terminated)				
			Salaries:	
1,680	0.000	0.000	120 Tech.& SS	0.000
0	0.000	0.000	300 TA	0.000
1,680	0.000	0.000		0.000
			Recurring:	
2,280	0.000	0.000	142 Cost of Labour	0.000
4,747	0.000	0.000	210 Res.Materials	0.000
7,027	0.000	0.000		0.000
8,707	0.000	0.000	SUB-TOTAL	0.000
206-31-912 N.H.B. value added products from Pappaya (OEAP)				
			Recurring:	
16,764	0.100	0.360	142 Cost of Labour	0.000
38,348	0.100	0.850	210 Res.Materials	0.000
55,112	0.200	1.210		0.000
			Non-Recurring:	
51,082	0.000	0.000	217 Other Items	0.000
0	0.000	0.000	420 Eq./Machinery	0.000
51,082	0.000	0.000		0.000
1,06,194	0.200	1.210	SUB-TOTAL	0.000
206-31-913 NHB Scheme transfer technology in lowcost nursery production & management				
			Salaries:	
0	0.030	0.030	151 Honorarium	0.008
0	0.120	0.120	300 TA	0.000
0	0.150	0.150		0.008
			Recurring:	
42,350	0.250	1.244	142 Cost of Labour	0.000
47,556	0.250	1.300	210 Res.Materials	0.000
17,690	0.225	0.618	812 Training	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.500	1.119	840 Other Items	0.025
1,07,596	1.225	4.281		0.025
49,194	0.000	0.000	Non-Recurring: 416 Furn./Fixt.	0.000
1,56,790	1.375	4.431	SUB-TOTAL	0.033
206-31-921 NWDPR-Research Project for various Agroclimatic regions.				
0	0.000	0.000	Recurring: 142 Cost of Labour	0.000
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000		0.000
0	0.000	0.000	SUB-TOTAL	0.000
206-31-929 DISC at KAV				
13,250	0.450	0.440	Salaries: 110 Scientists	0.600
560	0.530	0.480	120 Tech.& SS	0.750
0	0.060	0.060	151 Honorarium	0.060
0	0.020	0.020	152 Health/Medical	0.025
1,129	0.150	0.150	300 TA	0.150
14,939	1.210	1.150		1.585
89	0.500	0.500	Recurring: 210 Res.Materials	0.500
250	0.300	0.300	561 Workshop/trg.	0.300
0	0.350	0.000	851 Schol./Fellowsh	0.000
339	1.150	0.800		0.800
4,93,334	0.000	2.267	Non-Recurring: 420 Eq./Machinery	0.000
5,08,612	2.360	4.217	SUB-TOTAL	2.385
206-31-932 Evaluation of slow release of fertilizers for important crops				
35,169	0.792	0.792	Salaries: 110 Scientists	0.816
430	0.150	0.150	300 TA	0.150
35,599	0.942	0.942		0.966
32,178	0.423	0.423	Recurring: 142 Cost of Labour	0.414

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
24,898	0.615	0.635	210 Res.Materials	0.620
57,076	1.058	1.058		1.034
92,675	2.000	2.000	SUB-TOTAL	2.000
206-31-936 Agrometeorological investigation on summer vegetables (DST)				
Salaries:				
16,809	0.696	0.696	110 Scientists	0.720
0	0.050	0.050	300 TA	0.050
16,809	0.746	0.746		0.770
Recurring:				
5,934	0.450	0.450	142 Cost of Labour	0.424
11,528	0.570	0.570	210 Res.Materials	0.636
0	0.317	0.317	840 Other Items	0.317
17,462	1.337	1.337		1.377
Non-Recurring:				
99,892	0.000	0.000	921 Farm Developmnt	0.000
1,34,163	2.083	2.083	SUB-TOTAL	2.147
206-31-939 Solid waste mgmnt.with special emphasis on sustainable agriculture				
Salaries:				
37,860	0.981	0.981	110 Scientists	0.590
10,962	0.200	0.200	300 TA	0.090
48,822	1.181	1.181		0.680
Recurring:				
0	0.300	0.300	142 Cost of Labour	0.067
58,240	0.500	0.500	210 Res.Materials	0.100
58,240	0.800	0.800		0.167
Non-Recurring:				
84,359	0.400	0.400	921 Farm Developmnt	0.000
1,91,421	2.381	2.381	SUB-TOTAL	0.847
206-31-947 Analysis of the impact of irrigation in coconut garden in Thrissur District				
Salaries:				
30,700	0.000	0.000	120 Tech.& SS	0.000
200	0.000	0.000	151 Honorarium	0.000
2,510	0.000	0.000	300 TA	0.000
33,410	0.000	0.000		0.000

Accounts 1995-'96	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account	Bud. Est. 1997-'98 (lakhs)
			Recurring:	
26,165	0.000	0.000	222 OE & M	0.000
11,688	0.000	0.000	332 Maint. of Veh.	0.000
37,853	0.000	0.000		0.000
			Non-Recurring:	
90,890	0.000	0.000	416 Furn./Fixt.	0.000
15,694	0.000	0.000	420 Eq./Machinery	0.000
1,06,584	0.000	0.000		0.000
1,77,847	0.000	0.000	SUB-TOTAL	0.000
206-31-959	An assessment of stressed ecosystems of Thrissur district			
			Salaries:	
0	0.000	0.556	110 Scientists	0.568
0	0.000	0.200	300 TA	0.200
0	0.000	0.756		0.768
			Recurring:	
0	0.000	0.300	210 Res. Materials	0.240
0	0.000	0.600	840 Other Items	0.160
0	0.000	0.900		0.400
			Non-Recurring:	
0	0.000	2.924	420 Eq./Machinery	0.000
0	0.000	4.580	SUB-TOTAL	1.168
206-31-960	Participatory marketing management of vegetables in Kerala - IRMA			
			Salaries:	
0	0.000	0.080	120 Tech. & SS	0.000
0	0.000	0.040	300 TA	0.000
0	0.000	0.120		0.000
			Recurring:	
0	0.000	0.080	210 Res. Materials	0.000
0	0.000	0.200	SUB-TOTAL	0.000
206-31-971	DBT Project - Triploid production in watermelon and annonas			
			Salaries:	
0	0.000	0.132	110 Scientists	0.430
0	0.000	0.100	120 Tech. & SS	0.330
0	0.000	0.025	300 TA	0.100
0	0.000	0.257		0.860

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
0	0.000	0.120	142 Cost of Labour	0.480
0	0.000	0.180	210 Res.Materials	0.720
0	0.000	0.100	840 Other Items	0.450
0	0.000	0.400		1.650
			Non-Recurring:	
0	0.000	2.690	420 Eq./Machinery	0.000
0	0.000	3.347	SUB-TOTAL	2.510
206-31-974 Tecchnology transfer-cum-demonstration of chick broilers (DBT)				
			Recurring:	
0	0.000	0.206	142 Cost of Labour	0.206
0	0.000	0.310	210 Res.Materials	0.310
0	0.000	0.516		0.516
0	0.000	0.516	SUB-TOTAL	0.516
206-40-045 National Service Scheme (Non_Plan)				
			Salaries:	
10,013	0.030	0.075	151 Honorarium	0.100
			Recurring:	
303	0.300	0.400	853 Ex.Curr. Act.	0.500
20,342	0.250	0.300	854 Spl.Programmes	0.350
20,645	0.550	0.700		0.850
30,658	0.580	0.775	SUB-TOTAL	0.950
206-40-331 Publication of Kerala Agrl. Journal (Plan)				
			Salaries:	
0	0.100	0.100	151 Honorarium	0.100
			Recurring:	
75,737	0.700	0.700	540 Doc./Publn.	0.750
75,737	0.800	0.800	SUB-TOTAL	0.850
206-40-402 Estt. of Central Auditorium				
			Recurring:	
0	0.000	0.500	410 Rep.& Maint.	1.500
0	0.000	0.500	SUB-TOTAL	1.500
206-40-521 Training & Extension project for integrated homestead development.				
			Salaries:	
0	0.000	1.716	110 Scientists	1.728

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.100	300 TA	0.100
0	0.000	1.816		1.828
0	0.000	0.150	Recurring: 210 Res.Materials	0.150
0	0.000	0.200	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	2.166	SUB-TOTAL	1.978
206-40-922 Food processing & training centre (OEAP)				
3,500	0.000	0.072	Recurring: 210 Res.Materials	0.000
15,250	0.000	0.120	812 Training	0.000
18,750	0.000	0.192		0.000
50,249	0.000	0.998	Non-Recurring: 420 Eq./Machinery	0.000
68,999	0.000	1.190	SUB-TOTAL	0.000
2,80,13,745	343.197	352.990	STATION TOTAL	334.298
1,91,59,408	254.967	233.436	Non-Plan Total	240.266
45,65,211	39.534	39.774	Plan Total	56.129
18,29,180	26.009	40.885	ICAR Total	21.677
24,59,846	22.687	38.895	OEAP Total	16.226

208 Faculty of Basic Science & Humanities

208-27-390 Faculty of Basic Sciences & Humanities

0	1.000	1.000	Recurring: 299 Lumpsum	0.000
0	1.000	1.000	SUB-TOTAL	0.000
0	1.000	1.000	STATION TOTAL	0.000
0	1.000	1.000	Plan Total	0.000

209 Instructional Farm, Vellanikkara

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

84,419	1.194	1.202	Salaries: 110 Scientists	1.348
4,36,277	6.457	4.392	120 Tech.& SS	5.086

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
2,29,935	2.846	2.751	130 Admn.Supp.& GS	2.979
5,093	0.070	0.070	152 Health/Medical	0.700
6,361	0.070	0.070	300 TA	0.070
7,62,085	10.637	8.485		10.183
Recurring:				
9,47,219	10.360	10.504	141 Cost of PL	10.399
83,958	1.000	1.000	142 Cost of Labour	1.000
80,376	0.900	0.700	210 Res.Materials	0.750
16,153	0.170	0.170	222 OE & M	0.180
6,170	0.070	0.060	332 Maint.of Veh.	0.070
27,814	0.270	0.270	411 Maint.of FM	0.300
9	0.010	0.010	821 Telephone	0.030
34,664	0.360	0.350	826 Security	0.350
22,489	0.200	0.200	840 Other Items	0.200
12,18,852	13.340	13.264		13.279
19,80,937	23.977	21.749	SUB-TOTAL	23.462
209-21-202 Development of Instructional Farm (Plan)				
Recurring:				
17,322	0.250	0.250	142 Cost of Labour	0.250
11,352	0.250	0.250	210 Res.Materials	0.600
28,674	0.500	0.500		0.850
Non-Recurring:				
45,993	0.500	1.600	921 Farm Developmnt	2.500
74,667	1.000	2.100	SUB-TOTAL	3.350
20,55,604	24.977	23.849	STATION TOTAL	26.812
19,80,937	23.977	21.749	Non-Plan Total	23.462
74,667	1.000	2.100	Plan Total	3.350

253 KCAE&T, Tavanur

253-24-001 Academic Programme (Non_Plan)

Salaries:				
17,31,856	28.447	22.718	110 Scientists	24.499
11,69,239	16.821	22.100	120 Tech.& SS	22.114
14,45,473	19.495	22.145	130 Admn.Supp.& GS	21.758
27,082	0.300	0.450	152 Health/Medical	0.500
33,802	0.350	0.420	300 TA	0.350
44,07,452	65.413	67.833		69.221

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
264	0.000	0.000	210 Res.Materials	0.000
1,60,597	2.000	2.050	222 OE & M	2.100
1,03,928	1.000	1.150	332 Maint.of Veh.	1.150
14,241	0.150	0.150	410 Rep.& Maint.	0.250
6,461	0.150	0.200	540 Doc./Publn.	0.250
4,369	0.040	0.050	552 Entt./guest chg	0.050
35,846	0.300	0.240	821 Telephone	0.250
1,07,002	1.350	1.204	826 Security	1.250
10,384	0.150	0.150	827 Consult.Charges	0.150
7,792	0.150	0.150	840 Other Items	0.150
10,800	0.350	0.350	850 Merit Scholar.	0.400
28,800	0.180	0.150	851 Schol./Fellowsh	0.180
1,350	0.250	0.280	852 Examination	0.400
4,91,834	6.070	6.124		6.580
Non-Recurring:				
4,984	0.100	0.100	223 Books & Prdcls.	0.100
49,04,270	71.583	74.057	SUB-TOTAL	75.901
253-24-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
66,793	0.560	0.720	562 Grants	0.750
10,460	0.100	0.100	840 Other Items	0.100
0	0.250	0.250	847 Sports Goods	0.250
0	0.250	0.250	848 Affln.& tournts	0.250
77,253	1.160	1.320		1.350
Non-Recurring:				
21,773	0.200	0.200	420 Eq./Machinery	0.250
99,026	1.360	1.520	SUB-TOTAL	1.600
253-24-150 Instructional Farm (Non-Plan)				
Salaries:				
31,676	1.500	0.180	110 Scientists	1.440
4,43,905	6.218	7.960	120 Tech.& SS	8.489
2,600	0.050	0.050	152 Health/Medical	0.050
700	0.030	0.030	300 TA	0.030
4,78,881	7.798	8.220		10.009
Recurring:				
14,58,628	18.476	16.152	141 Cost of PL	16.021
35,853	0.500	0.500	142 Cost of Labour	0.500
2,11,158	2.300	2.315	210 Res.Materials	2.450
3,383	0.070	0.070	222 OE & M	0.100

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
55,255	0.700	0.700	411 Maint.of FM	0.750
17,64,277	22.046	19.737		19.821
22,43,158	29.844	27.957	SUB-TOTAL	29.830
253-24-202 Development of Instructional Farm (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.500
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000	921 Farm Developmnt	1.000
0	0.000	0.000		2.000
0	0.000	0.000	SUB-TOTAL	2.500
253-24-211 Exchange of teachers teaching reforms educational tours etc. (Plan)				
			Recurring:	
0	0.200	0.200	561 Workshop/trg.	0.300
1,722	1.000	1.100	849 Study Tour	1.250
1,722	1.200	1.300		1.550
1,722	1.200	1.300	SUB-TOTAL	1.550
253-24-219 Strengthening of College (Plan)				
			Salaries:	
5,44,116	6.870	6.303	110 Scientists	8.564
0	0.200	0.000	120 Tech.& SS	0.000
0	0.050	0.020	151 Honorarium	0.100
0	0.100	0.020	152 Health/Medical	0.100
9,068	0.120	0.120	300 TA	0.120
5,53,184	7.340	6.463		8.884
			Recurring:	
68,078	0.700	0.800	210 Res.Materials	1.250
24,960	0.025	0.550	215 Teaching Aids	0.500
0	0.000	0.250	222 OE & M	0.500
14,739	0.200	0.200	225 Book Bank	0.250
4,381	0.000	0.000	561 Workshop/trg.	0.150
15,610	0.150	0.150	840 Other Items	0.150
0	0.000	0.000	851 Schol./Fellowsh	0.000
1,27,768	1.075	1.950		2.800
			Non-Recurring:	
2,97,936	0.500	1.000	223 Books & Prdcls.	2.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
2,89,285	1.000	2.000	420	Eq./Machinery	2.000
1,94,227	0.500	0.500	921	Farm Developmnt	1.500
3,69,369	0.000	0.400	924	Vehicle	0.000
11,50,817	2.000	3.900			5.500
18,31,769	10.415	12.313	SUB-TOTAL		17.184
253-24-245 Strengthening of Computer Centre (Plan)					
			Recurring:		
0	0.000	0.000	210	Res.Materials	0.750
0	0.000	0.000	410	Rep.& Maint.	1.250
0	0.000	0.000			2.000
			Non-Recurring:		
0	0.000	0.000	416	Furn./Fixt.	0.900
0	0.000	0.000	SUB-TOTAL		2.900
253-24-315 Faculty Improvement Programme (Plan)					
			Salaries:		
2,26,460	1.000	2.100	110	Scientists	3.000
0	0.000	0.000	300	TA	0.100
2,26,460	1.000	2.100			3.100
			Recurring:		
0	0.000	0.000	840	Other Items	0.150
2,26,460	1.000	2.100	SUB-TOTAL		3.250
253-24-350 Campus Development Programme (Plan)					
			Non-Recurring:		
75,032	0.750	0.750	921	Farm Developmnt	0.750
75,032	0.750	0.750	SUB-TOTAL		0.750
253-24-491 Participation of teachers in national seminars/ symposium etc.Plan					
			Recurring:		
4,381	0.100	0.150	561	Workshop/trg.	0.200
4,381	0.100	0.150	SUB-TOTAL		0.200
253-24-499 Works DPP (Plan)					
			Non-Recurring:		
54,60,756	38.500	89.420	910	Civil Works	31.000
54,60,756	38.500	89.420	SUB-TOTAL		31.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
253-31-251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
24,424	0.250	0.250	921 Farm Developmnt	0.400
0	1.000	1.000	999 Revolving Fund	0.000
24,424	1.250	1.250		0.400
24,424	1.250	1.250	SUB-TOTAL	0.400
253-34-274 Additional Res. Facilities at College (Plan)				
			Recurring:	
43,265	0.500	0.500	210 Res.Materials	0.500
43,265	0.500	0.500	SUB-TOTAL	0.500
253-34-404 Estt. of Farm Machinery Testing				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.300
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	3.000
0	0.000	0.000	921 Farm Developmnt	1.000
0	0.000	0.000		4.000
0	0.000	0.000	SUB-TOTAL	4.300
253-34-413 Adaptive research on rice mechanisation				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.450
0	0.000	0.000	SUB-TOTAL	0.450
253-34-516 Frontline Demonstration of Improved Agricultural Machinery				
			Recurring:	
0	0.000	0.080	410 Rep. & Maint.	0.000
0	0.000	0.060	540 Doc./Publn.	0.000
0	0.000	0.080	551 Exh./Kissanmela	0.000
0	0.000	0.140	812 Training	0.000
0	0.000	0.040	840 Other Items	0.000
0	0.000	0.400		0.000
0	0.000	0.400	SUB-TOTAL	0.000
253-34-537 Development testing and introduction of low and medium head high discharge pump				
			Salaries:	
33,250	1.116	1.116	110 Scientists	1.140

Accounts 1995-'96	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account	Bud. Est. 1997-'98 (lakhs)
17,215	0.360	0.360	120 Tech. & SS	0.360
50,465	1.476	1.476		1.500
30,882	0.400	0.400	Recurring: 210 Res. Materials	0.400
49,500	0.500	1.000	Non-Recurring: 420 Eq./Machinery	1.150
1,30,847	2.376	2.876	SUB-TOTAL	3.050
253-34-581 Design & dev. of equip. for threshing, cleaning etc. of black pepper				
0	0.000	0.580	Salaries: 120 Tech. & SS	0.662
0	0.000	0.289	Recurring: 210 Res. Materials	0.500
0	0.000	2.140	Non-Recurring: 420 Eq./Machinery	0.860
0	0.000	3.009	SUB-TOTAL	2.022
253-34-645 Co-ord. Project for R & D of farm implements (ICAR 75-25) (subject to sanction for continuance from ICAR)				
1,92,856	0.832	0.832	Salaries: 110 Scientists	0.499
1,55,215	0.463	0.463	120 Tech. & SS	0.278
45,093	0.200	0.200	130 Admn. Supp. & GS	0.200
114	0.058	0.058	152 Health/Medical	0.050
11,617	0.100	0.100	300 TA	0.100
4,04,895	1.653	1.653		1.127
17,877	0.200	0.200	Recurring: 210 Res. Materials	0.200
36,382	0.400	0.400	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	0.000	924 Vehicle	0.000
36,382	0.400	0.400		0.000
4,59,154	2.253	2.253	SUB-TOTAL	1.327
253-34-670 AICRP on Energy requirement in Agricultural sector (ICAR 75-25)				
3,887	1.771	1.771	Salaries: 110 Scientists	1.947
0	1.685	1.685	120 Tech. & SS	1.850
3,455	0.545	0.545	130 Admn. Supp. & GS	0.598
0	0.090	0.090	152 Health/Medical	0.090

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.120	0.120	300 TA	0.100
7,342	4.211	4.211		4.585
			Recurring:	
0	0.160	0.160	142 Cost of Labour	0.160
0	0.240	0.240	210 Res.Materials	0.240
0	0.400	0.400		0.400
			Non-Recurring:	
23,500	0.200	2.550	420 Eq./Machinery	0.000
30,842	4.611	7.161	SUB-TOTAL	4.985
253-34-751 Technology development for decorticating cashew nut				
			Salaries:	
0	0.000	0.260	120 Tech.& SS	0.624
0	0.000	0.040	300 TA	0.050
0	0.000	0.300		0.674
			Recurring:	
0	0.000	0.430	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	2.919	420 Eq./Machinery	1.696
0	0.000	3.649	SUB-TOTAL	2.970
253-34-756 Development of equipment and technology for pre-processing of coconut				
			Salaries:	
0	0.000	0.000	110 Scientists	1.209
0	0.000	0.000	120 Tech.& SS	0.600
0	0.000	0.000	300 TA	0.250
0	0.000	0.000		2.059
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.710
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.450
0	0.000	0.000	SUB-TOTAL	4.219
253-34-928 Weed control and moisture conservation using LDPE				
			Salaries:	
17,050	0.216	0.216	120 Tech.& SS	0.216

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
6,942	0.100	0.100	142 Cost of Labour	0.100
14,115	0.000	0.000	210 Res.Materials	0.000
21,057	0.100	0.100		0.100
Non-Recurring:				
52,398	0.000	0.000	420 Eq./Machinery	0.000
90,505	0.316	0.316	SUB-TOTAL	0.316
253-34-933 Estt. of Plasticulture development centre				
Salaries:				
81,697	4.050	4.500	110 Scientists	4.500
26,814	0.650	1.100	120 Tech.& SS	1.100
0	0.100	0.510	152 Health/Medical	0.510
42,004	0.540	0.700	300 TA	0.700
1,50,515	5.340	6.810		6.810
Recurring:				
9,380	0.510	0.725	142 Cost of Labour	0.700
27,262	0.350	0.500	210 Res.Materials	0.500
36,642	0.860	1.225		1.200
Non-Recurring:				
1,30,568	0.000	1.145	420 Eq./Machinery	1.150
49,520	0.000	0.510	915 Irr/water suppl	0.600
78,341	0.000	0.340	921 Farm Developmnt	0.500
2,58,429	0.000	1.995		2.250
4,45,586	6.200	10.030	SUB-TOTAL	10.260
253-34-934 Introducing machanisation programme for harvesting and threshing				
Salaries:				
39,452	0.600	0.600	110 Scientists	1.000
24,080	0.360	0.360	120 Tech.& SS	0.750
0	0.050	0.050	151 Honorarium	0.100
4,012	0.050	0.050	300 TA	0.100
67,544	1.060	1.060		1.950
Recurring:				
0	0.100	0.100	142 Cost of Labour	0.150
22,541	0.225	0.225	210 Res.Materials	0.300
22,541	0.325	0.325		0.450

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
26,318	2.350	2.350	Non-Recurring: 420 Eq./Machinery	2.000
1,16,403	3.735	3.735	SUB-TOTAL	4.400
253-34-965	Development of women oriented implements and technologies			
			Salaries:	
0	0.000	0.300	120 Tech.& SS	0.300
0	0.000	0.030	300 TA	0.030
0	0.000	0.330		0.330
0	0.000	0.220	Recurring: 210 Res.Materials	0.620
0	0.000	0.550	SUB-TOTAL	0.950
253-34-969	Network project for performance, evaluation and utilisation of water of SPV PS.			
			Salaries:	
0	0.000	0.150	110 Scientists	0.470
0	0.000	0.035	300 TA	0.100
0	0.000	0.185		0.570
0	0.000	0.100	Recurring: 210 Res.Materials	0.300
0	0.000	3.100	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	3.385	SUB-TOTAL	0.870
253-40-045	National Service Scheme (Non Plan)			
			Salaries:	
5,740	0.040	0.040	151 Honorarium	0.100
904	0.300	0.300	Recurring: 853 Ex.Curr. Act.	0.380
0	0.200	0.200	854 Spl.Programmes	0.200
904	0.500	0.500		0.580
6,644	0.540	0.540	SUB-TOTAL	0.680
253-40-915	CSS for strengthening of Agrl. Engg. Depts. of State			
			Recurring:	
10,158	0.000	1.000	417 Stn.Maint./uti.	0.000
7,473	0.000	1.000	540 Doc./Publn.	0.000
15,853	0.000	1.270	812 Training	0.000
33,484	0.000	3.270		0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
2,55,486	0.000	38.000	Non-Recurring:	
0	0.000	15.000	420 Eq./Machinery	0.000
			910 Civil Works	0.000
2,55,486	0.000	53.000		0.000
2,88,970	0.000	56.270	SUB-TOTAL	0.000
1,64,83,214	176.733	305.491	STATION TOTAL	208.364
72,53,098	103.327	104.074	Non-Plan Total	108.011
76,67,809	53.715	107.783	Plan Total	64.984
6,20,843	9.440	19.348	ICAR Total	18.573
9,41,464	10.251	74.286	OEAP Total	16.796
262 College of Fisheries, Panangad				
262-25-001 Academic Programme (Non Plan)				
Salaries:				
38,52,048	55.704	44.487	110 Scientists	45.796
10,31,010	13.189	12.275	120 Tech.& SS	13.809
15,69,544	18.250	17.525	130 Admn.Supp.& GS	18.929
29,321	0.400	0.450	152 Health/Medical	0.500
46,271	0.450	0.500	300 TA	0.550
65,28,194	87.993	75.237		79.584
Recurring:				
768	0.200	0.200	142 Cost of Labour	0.250
9,783	0.200	0.200	210 Res.Materials	0.250
39,265	0.420	0.450	221 Stnry./Prntg.	0.500
1,19,082	1.500	1.850	222 OE & M	2.000
63,520	0.000	0.000	226 Rent	0.000
1,28,792	1.000	1.400	332 Maint.of Veh.	1.400
8,798	0.250	0.250	410 Rep.& Maint.	0.300
8,100	0.250	0.500	540 Doc./Publn.	0.500
30,074	0.300	0.320	821 Telephone	0.350
87,169	1.400	1.114	826 Security	1.200
19,451	0.250	0.150	840 Other Items	0.200
21,600	0.300	0.300	850 Merit Scholar.	0.300
28,800	0.400	0.400	851 Schol./Fellowsh	0.400
580	0.250	0.250	852 Examination	0.350
5,65,782	6.720	7.384		8.000
Non-Recurring:				
12,382	0.000	0.000	416 Furn./Fixt.	0.000
51,71,875	40.000	38.000	723 L.A charges	45.000
51,84,257	40.000	38.000		45.000
1,22,78,233	134.713	120.621	SUB-TOTAL	132.584

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
262-25-002 Sports, Games, Students Amenities (Non-Plan)				
			Recurring:	
35,252	0.600	1.040	562 Grants	1.100
51,264	0.250	0.100	840 Other Items	0.250
0	0.200	0.200	847 Sports Goods	0.200
0	0.200	0.200	848 Affln.& tournts	0.200
86,516	1.250	1.540		1.750
			Non-Recurring:	
2,501	0.250	0.250	420 Eq./Machinery	0.250
89,017	1.500	1.790	SUB-TOTAL	2.000
262-25-150 Instructional Farm (Non-Plan)				
			Recurring:	
5,92,876	6.500	6.957	141 Cost of PL	7.546
1,25,096	1.000	1.300	142 Cost of Labour	1.300
12	0.150	0.150	210 Res.Materials	0.150
1,852	0.100	0.050	411 Maint.of FM	0.100
7,19,836	7.750	8.457		9.096
7,19,836	7.750	8.457	SUB-TOTAL	9.096
262-25-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
			Recurring:	
0	0.250	0.250	561 Workshop/trg.	0.250
505	0.500	0.550	849 Study Tour	0.600
505	0.750	0.800		0.850
505	0.750	0.800	SUB-TOTAL	0.850
262-25-202 Development of Instructional Farm (Plan)				
			Recurring:	
1,25,776	1.000	1.000	142 Cost of Labour	1.000
6,150	0.150	0.150	210 Res.Materials	0.150
1,31,926	1.150	1.150		1.150
			Non-Recurring:	
0	1.000	1.350	420 Eq./Machinery	2.500
18,792	0.500	0.500	921 Farm Developmnt	0.500
18,792	1.500	1.850		3.000
1,50,718	2.650	3.000	SUB-TOTAL	4.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
262-25-209 Strengthening of P.G. Programme (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	2.000
0	0.000	0.000	SUB-TOTAL	2.000
262-25-212 Development of Library (Plan)				
			Recurring:	
0	0.250	0.250	225 Book Bank	0.300
			Non-Recurring:	
66,413	3.000	4.250	223 Books & Prdcls.	3.000
66,413	3.250	4.500	SUB-TOTAL	3.300
262-25-219 Strengthening of College (Plan)				
			Salaries:	
0	1.600	1.300	110 Scientists	1.800
0	0.200	0.010	120 Tech.& SS	0.900
0	0.000	0.000	130 Admn.Supp.& GS	0.800
19,525	0.200	0.140	151 Honorarium	0.150
0	0.020	0.020	152 Health/Medical	0.050
0	0.050	0.050	300 TA	0.100
19,525	2.070	1.520		3.800
			Recurring:	
15,540	0.200	0.200	154 All.to Students	0.250
87,433	1.500	1.500	210 Res.Materials	1.600
11,624	0.500	1.650	215 Teaching Aids	0.500
55,177	0.400	1.950	410 Rep.& Maint.	1.000
16,759	0.150	0.200	840 Other Items	0.200
1,86,533	2.750	5.500		3.550
			Non-Recurring:	
2,93,862	1.000	2.000	416 Furn./Fixt.	1.000
1,78,863	6.000	8.150	420 Eq./Machinery	5.000
0	0.000	0.000	924 Vehicle	5.500
4,72,725	7.000	10.150		11.500
6,78,783	11.820	17.170	SUB-TOTAL	18.850
262-25-235 Estt. of Aquarium/ wet lab (Plan)				
			Recurring:	
0	0.100	0.150	210 Res.Materials	0.150
0	0.100	0.150	SUB-TOTAL	0.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
262-25-245	Strengthening of Computer Centre (Plan)			
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.250
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.250
0	0.000	0.000	420 Eq./Machinery	0.750
0	0.000	0.000		1.000
0	0.000	0.000	SUB-TOTAL	1.250
262-25-315	Faculty Improvement Programme (Plan)			
			Salaries:	
0	1.000	1.000	110 Scientists	2.500
0	0.000	0.050	300 TA	0.050
0	1.000	1.050		2.550
			Recurring:	
0	0.000	0.000	840 Other Items	0.100
0	1.000	1.050	SUB-TOTAL	2.650
262-25-316	Starting diploma courses (Plan)			
			Recurring:	
0	4.000	0.000	299 Lumpsum	4.000
0	4.000	0.000	SUB-TOTAL	4.000
262-25-350	Campus Development Programme (Plan)			
			Recurring:	
0	0.500	0.500	299 Lumpsum	0.000
0	0.500	0.000	827 Consult.Charges	0.500
0	1.000	0.500		0.500
			Non-Recurring:	
0	0.000	2.000	921 Farm Developmnt	1.500
0	1.000	2.500	SUB-TOTAL	2.000
262-25-481	Self employment oriented courses (Plan)			
			Salaries:	
0	0.100	0.050	151 Honorarium	0.150
			Recurring:	
0	0.250	0.050	210 Res.Materials	0.150
0	0.150	0.050	842 Stipend	0.200
0	0.400	0.100		0.350
0	0.500	0.150	SUB-TOTAL	0.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
262-25-491 Participation of teachers in national seminars/ symposium etc.Plan				
			Recurring:	
495	0.150	0.150	561 Workshop/trg.	0.250
495	0.150	0.150	SUB-TOTAL	0.250
262-25-499 Works DPP (Plan)				
			Non-Recurring:	
44,41,916	38.550	42.550	910 Civil Works	143.000
44,41,916	38.550	42.550	SUB-TOTAL	143.000
262-35-274 Additional Res. Facilities at College (Plan)				
			Recurring:	
13,032	0.500	0.500	210 Res.Materials	0.000
13,032	0.500	0.500	SUB-TOTAL	0.000
262-35-280 Microbrachium rosenbergi Hatchery (Plan)				
			Salaries:	
0	0.100	0.100	120 Tech.& SS	0.250
1,188	0.010	0.010	300 TA	0.010
1,188	0.110	0.110		0.260
			Recurring:	
5,137	0.000	0.100	210 Res.Materials	0.150
0	0.100	0.100	842 Stipend	0.100
5,137	0.100	0.200		0.250
			Non-Recurring:	
0	0.500	0.500	420 Eq./Machinery	1.000
0	0.500	0.000	999 Revolving Fund	0.000
0	1.000	0.500		1.000
6,325	1.210	0.810	SUB-TOTAL	1.510
262-35-283 Intensive Fisheries Research- Running water fish culture (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.150
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.250
0	0.000	0.000	921 Farm Developmnt	1.600
0	0.000	0.000		1.850
0	0.000	0.000	SUB-TOTAL	2.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
262-35-299	New Schemes (Plan)			
			Recurring:	
0	4.000	0.000	299 Lumpsum	2.000
0	4.000	0.000	SUB-TOTAL	2.000
262-35-344	Fish diseases - Multi-faculty studies (Plan)			
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.200
3,335	0.050	0.050	840 Other Items	0.050
3,335	0.250	0.250		0.250
3,335	0.250	0.250	SUB-TOTAL	0.250
262-35-381	Estt. of Bio-technology unit			
			Recurring:	
0	1.000	0.000	299 Lumpsum	3.000
0	1.000	0.000	SUB-TOTAL	3.000
262-35-384	Estt. of Fish Pathology Unit			
			Recurring:	
0	1.000	0.000	299 Lumpsum	1.000
0	1.000	0.000	SUB-TOTAL	1.000
262-35-534	Dev.of breeding and rearing techniques for selected varieties of ornamental fishes			
			Salaries:	
7,220	0.600	0.600	120 Tech.& SS	0.672
			Recurring:	
31,679	0.400	0.400	210 Res.Materials	0.400
38,899	1.000	1.000	SUB-TOTAL	1.072
262-35-801	Induced maturation & spawning penacid prawns for commercial level seed production (to be terminated w.e.f. 31.3.97)			
			Salaries:	
0	0.000	0.100	300 TA	0.000
			Recurring:	
14,695	0.000	0.860	210 Res.Materials	0.000
			Non-Recurring:	
0	0.000	1.820	420 Eq./Machinery	0.000
14,695	0.000	2.780	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
262-35-901 Pesticide induced histopathological changes in selected fresh water fishes				
			Salaries:	
6,080	0.072	0.072	130 Admn.Supp.& GS	0.000
1,098	0.040	0.040	300 TA	0.000
7,178	0.112	0.112		0.000
			Recurring:	
9,478	0.110	0.110	210 Res.Materials	0.000
0	0.028	0.028	222 OE & M	0.000
9,478	0.138	0.138		0.000
16,656	0.250	0.250	SUB-TOTAL	0.000
262-35-968 Consultancy service for setting up of fresh water prawn hatchery				
			Recurring:	
0	0.000	0.500	210 Res.Materials	0.000
0	0.000	4.700	827 Consult.Charges	0.000
0	0.000	0.300	845 Exp. committees	0.000
0	0.000	5.500		0.000
0	0.000	5.500	SUB-TOTAL	0.000
262-40-045 National Service Scheme (Non_Plan)				
			Salaries:	
0	0.030	0.030	151 Honorarium	0.070
			Recurring:	
8,560	0.200	0.200	853 Ex.Curr. Act.	0.250
144	0.100	0.100	854 Spl.Programmes	0.180
8,704	0.300	0.300		0.430
8,704	0.330	0.330	SUB-TOTAL	0.500
262-40-327 Information-cum-Sales Centre (Plan)				
			Recurring:	
0	15.000	0.000	299 Lumpsum	7.000
0	15.000	0.000	SUB-TOTAL	7.000
1,85,27,562	232.273	214.308	STATION TOTAL	344.962
1,30,96,295	145.043	131.998	Non-Plan Total	145.030
53,61,017	85.980	72.780	Plan Total	198.860
38,899	1.000	1.000	ICAR Total	1.072
31,351	0.250	8.530	OEAP Total	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
263 Fisheries Station, Pudukkottai				
263-25-150 Instructional Farm (Non-Plan)				
Salaries:				
4,16,727	5.551	4.621	110 Scientists	4.974
1,73,154	2.314	1.917	120 Tech.& SS	2.071
2,42,073	2.768	2.703	130 Admn.Supp.& GS	2.919
6,450	0.070	0.080	152 Health/Medical	0.100
7,463	0.080	0.100	300 TA	0.100
8,45,867	10.783	9.421		10.164
Recurring:				
3,47,166	4.330	4.022	141 Cost of PL	4.344
73,448	0.300	0.300	142 Cost of Labour	0.300
15,312	0.400	0.150	210 Res.Materials	0.420
50,765	0.550	0.500	222 OE & M	0.550
25,737	0.220	0.200	332 Maint.of Veh.	0.220
3,875	0.050	0.035	821 Telephone	0.050
1,04,394	0.650	0.351	826 Security	0.400
6,942	0.070	0.100	840 Other Items	0.100
6,27,639	6.570	5.658		6.384
14,73,506	17.353	15.079	SUB-TOTAL	16.548
263-25-202 Development of Instructional Farm (Plan)				
Recurring:				
8,008	0.250	0.250	142 Cost of Labour	0.300
34,434	0.500	0.500	210 Res.Materials	0.500
0	0.000	0.100	410 Rep.& Maint.	0.000
42,442	0.750	0.850		0.800
Non-Recurring:				
7,120	0.000	0.200	416 Furn./Fixt.	0.000
16,891	0.500	0.520	420 Eq./Machinery	0.500
1,000	1.000	0.800	921 Farm Developmnt	0.500
0	0.000	0.000	924 Vehicle	3.250
0	5.000	0.000	999 Revolving Fund	0.000
25,011	6.500	1.520		4.250
67,453	7.250	2.370	SUB-TOTAL	5.050
263-25-499 Works DPP (Plan)				
Non-Recurring:				
10,59,981	0.100	0.000	910 Civil Works	1.000
10,59,981	0.100	0.000	SUB-TOTAL	1.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
263-35-540 Seed Resources and prdn. potential of selected carnivorous fishes				
8,710	0.655	0.655	Salaries: 110 Scientists	0.743
14,893	0.160	0.160	Recurring: 142 Cost of Labour	0.160
20,185	0.240	0.240	210 Res.Materials	0.240
11,024	0.150	0.150	222 OE & M	0.110
46,102	0.550	0.550		0.510
1,51,707	0.000	0.233	Non-Recurring: 420 Eq./Machinery	0.000
2,06,519	1.205	1.438	SUB-TOTAL	1.253
263-35-857 Demonstration & training model for a fishery based farming system in coastal waste land (NWDB)				
20,063	0.000	0.240	Salaries: 120 Tech.& SS	0.000
6,592	0.000	0.010	300 TA	0.000
26,655	0.000	0.250		0.000
29,881	0.000	0.500	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	299 Lumpsum	0.000
22,120	0.000	0.000	812 Training	0.000
52,001	0.000	0.500		0.000
1,65,000	0.000	2.466	Non-Recurring: 921 Farm Developmnt	0.000
2,43,656	0.000	3.216	SUB-TOTAL	0.000
30,51,115	25.908	22.103	STATION TOTAL	23.851
14,73,506	17.353	15.079	Non-Plan Total	16.548
11,27,434	7.350	2.370	Plan Total	6.050
2,06,519	1.205	1.438	ICAR Total	1.253
2,43,656	0.000	3.216	OEAP Total	0.000
271 College of Vety. An. Sc., Mannuthy				
271-26-001 Academic Programme (Non Plan)				
1,37,64,578	177.504	157.487	Salaries: 110 Scientists	153.323
27,69,997	36.907	27.911	120 Tech.& SS	31.401
34,57,401	41.729	34.323	130 Admn.Supp.& GS	38.614
1,37,866	1.100	1.150	152 Health/Medical	1.250

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
43,871	0.750	0.900	300 TA	0.900
2,01,73,713	257.990	221.771		225.488
Recurring:				
8,26,193	10.604	10.150	141 Cost of PL	10.505
1,98,737	1.750	2.000	142 Cost of Labour	2.000
3,55,030	3.000	3.150	210 Res.Materials	3.250
6,70,147	8.000	7.500	222 OE & M	8.000
4,802	0.270	0.080	224 Uniform	0.100
95,418	1.250	1.250	332 Maint.of Veh.	1.250
63,235	0.700	0.700	410 Rep.& Maint.	0.750
47,730	1.000	1.250	540 Doc./Publn.	1.500
50,002	0.500	0.500	551 Exh./Kissanmela	0.500
73,713	0.450	0.450	821 Telephone	0.450
1,91,468	1.850	1.910	826 Security	2.000
58,372	0.500	0.600	840 Other Items	0.750
2,10,400	2.750	2.800	850 Merit Scholar.	2.900
14,280	0.600	0.600	851 Schol./Fellowsh	0.750
63,071	2.500	2.600	852 Examination	3.000
29,22,598	35.724	35.540		37.705
2,30,96,311	293.714	257.311	SUB-TOTAL	263.193
271-26-002 Sports, Games, Students Amenities (Non-Plan)				
Recurring:				
2,57,700	2.750	2.750	562 Grants	2.800
22,700	0.250	0.250	840 Other Items	0.250
27,805	0.300	0.300	847 Sports Goods	0.300
0	0.250	0.250	848 Affln.& tournts	0.250
3,08,205	3.550	3.550		3.600
Non-Recurring:				
14,900	0.250	0.250	420 Eq./Machinery	30.000
3,23,105	3.800	3.800	SUB-TOTAL	33.600
271-26-009 Mobile Veterinary Dispensary (Non-Plan)				
Salaries:				
1,04,646	1.374	1.392	120 Tech.& SS	1.269
0	0.000	0.010	152 Health/Medical	0.010
2,889	0.030	0.030	300 TA	0.030
1,07,535	1.404	1.432		1.309
Recurring:				
8,821	0.150	0.150	332 Maint.of Veh.	0.180
0	0.010	0.010	840 Other Items	0.010
8,821	0.160	0.160		0.190
1,16,356	1.564	1.592	SUB-TOTAL	1.499

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
271-26-010 Mobile unit for expert service on sexual health control of cattle				
			Salaries:	
55,898	0.756	0.813	120 Tech. & SS	0.759
192	0.010	0.010	152 Health/Medical	0.010
992	0.025	0.025	300 TA	0.025
57,082	0.791	0.848		0.794
			Recurring:	
10,920	0.150	0.210	210 Res. Materials	0.250
14,095	0.150	0.150	332 Maint. of Veh.	0.150
25,015	0.300	0.360		0.400
82,097	1.091	1.208	SUB-TOTAL	1.194
271-26-011 Instrumentation Centre (Non-Plan)				
			Salaries:	
1,17,573	1.760	1.248	120 Tech. & SS	1.404
0	0.010	0.010	152 Health/Medical	0.010
695	0.020	0.020	300 TA	0.020
1,18,268	1.790	1.278		1.434
			Recurring:	
14,197	0.250	0.250	210 Res. Materials	0.250
1,145	0.020	0.020	840 Other Items	0.020
15,342	0.270	0.270		0.270
			Non-Recurring:	
0	0.100	0.000	999 Revolving Fund	0.000
1,33,610	2.160	1.548	SUB-TOTAL	1.704
271-26-152 Award of Internship (Non-Plan)				
			Recurring:	
5,81,184	7.562	8.000	843 Intern. allow.	8.500
5,81,184	7.562	8.000	SUB-TOTAL	8.500
271-26-153 Exchange of Teachers, teaching reforms etc. (Non-Plan)				
			Recurring:	
6,141	0.200	0.200	561 Workshop/trg.	0.200
66,519	3.000	4.740	849 Study Tour	5.100
72,660	3.200	4.940		5.300
72,660	3.200	4.940	SUB-TOTAL	5.300
271-26-205 Strengthening clinical facilities/hospital ambulatory clini				
			Recurring:	
83,565	1.250	1.250	210 Res. Materials	1.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,02,609	0.250	0.300	Non-Recurring: 420 Eq./Machinery	1.500
0	4.500	4.500	924 Vehicle	0.000
1,02,609	4.750	4.800		1.500
1,86,174	6.000	6.050	SUB-TOTAL	3.000
271-26-208 Strengthening of U.G. Programme (Plan)				
Recurring:				
1,28,987	1.300	1.300	210 Res.Materials	1.350
49,324	0.500	1.000	215 Teaching Aids	1.100
1,78,311	1.800	2.300		2.450
Non-Recurring:				
87,147	1.500	1.400	211 Livstock/Poul.	1.500
48,188	0.250	5.000	416 Furn./Fixt.	0.500
12,89,453	4.000	12.200	420 Eq./Machinery	7.000
0	0.000	0.000	924 Vehicle	3.500
14,24,788	5.750	18.600		12.500
16,03,099	7.550	20.900	SUB-TOTAL	14.950
271-26-209 Strengthening of P.G. Programme (Plan)				
Recurring:				
2,64,493	2.500	3.000	210 Res.Materials	3.500
2,64,493	2.500	3.000	SUB-TOTAL	3.500
271-26-210 Strengthening of Virology Section (Plan)				
Recurring:				
25,115	0.250	0.250	210 Res.Materials	0.260
25,115	0.250	0.250	SUB-TOTAL	0.260
271-26-212 Development of Library (Plan)				
Salaries:				
44,938	0.503	0.975	120 Tech.& SS	1.172
0	0.010	0.010	152 Health/Medical	0.010
0	0.010	0.010	300 TA	0.010
44,938	0.523	0.995		1.192
Recurring:				
50,000	0.500	0.500	225 Book Bank	0.600
Non-Recurring:				
7,59,603	0.500	2.000	223 Books & Prdcls.	3.000
8,54,541	1.523	3.495	SUB-TOTAL	4.792

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
271-26-213 Estt.of Toxicology lab. (Plan)				
			Recurring:	
24,989	0.250	0.250	210 Res.Materials	0.300
24,989	0.250	0.250	SUB-TOTAL	0.300
271-26-215 Estt.of clinical parasitology lab. (Plan)				
			Recurring:	
3,638	0.200	0.200	210 Res.Materials	0.250
3,638	0.200	0.200	SUB-TOTAL	0.250
271-26-216 Additional facilities to hostel (Plan)				
			Non-Recurring:	
1,07,869	0.250	1.000	416 Furn./Fixt.	0.750
1,07,869	0.250	1.000	SUB-TOTAL	0.750
271-26-218 Blood grouping lab. (Plan)				
			Salaries:	
0	0.150	0.150	120 Tech.& SS	0.180
			Recurring:	
0	0.150	0.150	210 Res.Materials	0.250
0	0.300	0.300	SUB-TOTAL	0.430
271-26-221 Strengthening of Basic Science Programme (Plan)				
			Recurring:	
0	0.100	0.100	210 Res.Materials	0.100
0	0.100	0.100	SUB-TOTAL	0.100
271-26-224 Central Feed Technology Unit (Plan)				
			Recurring:	
6,726	0.100	0.250	210 Res.Materials	1.000
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	3.000
0	0.000	0.000	910 Civil Works	2.000
0	0.000	0.000	999 Revolving Fund	5.000
0	0.000	0.000		10.000
6,726	0.100	0.250	SUB-TOTAL	11.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
271-26-225 Centre for study on wild life (Plan)				
			Recurring:	
5,881	0.150	0.150	210 Res.Materials	0.150
5,881	0.150	0.150	SUB-TOTAL	0.150
271-26-226 Studies on the metabolic disease of cattle (Plan)				
			Recurring:	
0	0.250	0.250	210 Res.Materials	0.300
0	0.250	0.250	SUB-TOTAL	0.300
271-26-230 Lab. Animal Research (Plan)				
			Recurring:	
1,04,936	1.000	1.250	210 Res.Materials	1.000
			Non-Recurring:	
2,995	0.000	0.500	420 Eq./Machinery	0.000
0	0.500	0.500	999 Revolving Fund	0.000
2,995	0.500	1.000		0.000
1,07,931	1.500	2.250	SUB-TOTAL	1.000
271-26-245 Strengthening of Computer Centre (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.750
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	1.000
0	0.000	0.000	SUB-TOTAL	1.750
271-26-315 Faculty Improvement Programme (Plan)				
			Salaries:	
6,48,858	3.000	4.400	110 Scientists	5.000
0	0.100	0.900	300 TA	0.500
6,48,858	3.100	5.300		5.500
6,48,858	3.100	5.300	SUB-TOTAL	5.500
271-26-350 Campus Development Programme (Plan)				
			Non-Recurring:	
2,95,701	0.500	0.500	921 Farm Developmnt	0.500
2,95,701	0.500	0.500	SUB-TOTAL	0.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
271-26-361 Organisation of new course in Dairy Science & Technology (Plan)				
Recurring:				
25,569	0.200	0.600	210 Res.Materials	1.000
Non-Recurring:				
0	0.000	0.000	416 Furn./Fixt.	0.000
0	0.250	1.000	420 Eq./Machinery	0.000
0	0.250	1.000		0.000
25,569	0.450	1.600	SUB-TOTAL	1.000
271-26-481 Self employment oriented courses (Plan)				
Salaries:				
0	0.100	0.100	151 Honorarium	0.100
Recurring:				
0	0.250	0.250	210 Res.Materials	0.250
0	0.150	0.150	842 Stipend	0.150
0	0.400	0.400		0.400
0	0.500	0.500	SUB-TOTAL	0.500
271-26-491 Participation of teachers in national seminars/ symposium etc.Plan				
Recurring:				
6,472	0.200	0.500	561 Workshop/trg.	0.500
6,472	0.200	0.500	SUB-TOTAL	0.500
271-26-499 Works DPP (Plan)				
Non-Recurring:				
67,89,552	36.500	55.600	910 Civil Works	207.000
67,89,552	36.500	55.600	SUB-TOTAL	207.000
271-26-514 Organisation of summer institute on advances in Mycotoxicosis				
Recurring:				
71,680	0.000	0.000	561 Workshop/trg.	0.000
71,680	0.000	0.000	SUB-TOTAL	0.000
271-35-344 Fish diseases - Multi-faculty studies (Plan)				
Salaries:				
46,303	0.000	0.000	110 Scientists	0.000
509	0.000	0.000	300 TA	0.000
46,812	0.000	0.000		0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
995	0.100	0.100	210 Res.Materials	0.100
47,807	0.100	0.100	SUB-TOTAL	0.100
271-36-299	New Schemes (Plan)			
			Recurring:	
0	4.000	0.000	299 Lumpsum	5.000
0	4.000	0.000	SUB-TOTAL	5.000
271-36-345	Strengthening poultry pathology diagonisis lab & training (Plan)			
			Recurring:	
19,644	0.200	0.300	210 Res.Materials	0.350
19,644	0.200	0.300	SUB-TOTAL	0.350
271-36-346	Investigation on duck diseases (Plan)			
			Salaries:	
0	0.250	0.250	120 Tech.& SS	0.200
			Recurring:	
12,267	0.020	0.100	210 Res.Materials	0.200
12,267	0.270	0.350	SUB-TOTAL	0.400
271-36-349	Estt. of Molecular Biology Unit (Plan)			
			Recurring:	
34,593	0.500	0.600	210 Res.Materials	0.600
34,593	0.500	0.600	SUB-TOTAL	0.600
271-36-353	Project for attaining self-sufficiency in broiler and meats (SF-GOK) (Plan)			
			Recurring:	
0	0.000	0.000	299 Lumpsum	5.000
0	0.000	0.000	SUB-TOTAL	5.000
271-36-382	Pet animal research & management (Plan)			
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.500
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.500
0	0.500	0.000	999 Revolving Fund	0.000
0	0.500	0.000		0.500
0	0.500	0.000	SUB-TOTAL	1.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
271-36-535 Fungal mastitis of animals with special references in yeast mastitis				
			Salaries:	
0	0.408	0.448	110 Scientists	0.460
775	0.000	0.000	300 TA	0.000
775	0.408	0.448		0.460
			Recurring:	
29,590	0.400	0.400	210 Res.Materials	0.400
			Non-Recurring:	
19,975	0.000	0.000	420 Eq./Machinery	0.000
50,340	0.808	0.848	SUB-TOTAL	0.860
271-36-539 Development of cell culture duck plague vaccine for simultaneous vaccination with duck past curellosis				
			Salaries:	
26,400	0.408	0.408	110 Scientists	0.420
			Recurring:	
4,772	0.120	0.120	142 Cost of Labour	0.120
38,613	0.560	0.560	210 Res.Materials	0.490
43,385	0.680	0.680		0.610
			Non-Recurring:	
3,150	0.000	2.126	420 Eq./Machinery	0.000
72,935	1.088	3.214	SUB-TOTAL	1.030
271-36-560 Utilisation of elephant energy with enhanced system (ICAR Ad-hoc) (terminated on 10.1.96)				
			Salaries:	
18,813	0.000	0.000	120 Tech.& SS	0.000
2,858	0.000	0.000	300 TA	0.000
21,671	0.000	0.000		0.000
			Recurring:	
5,825	0.000	0.000	142 Cost of Labour	0.000
27,496	0.000	0.000	SUB-TOTAL	0.000
271-36-592 Effect of tannin rich feeds on bypass protein availability Ad-hoc (to be terminated on 17.8.97)				
			Salaries:	
32,400	0.348	0.432	120 Tech.& SS	0.165
5,818	0.000	0.000	130 Admn.Supp.& GS	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.030	0.030	300 TA	0.010
38,218	0.378	0.462		0.175
5,506	0.323	0.323	Recurring: 210 Res.Materials	0.108
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
43,724	0.701	0.785	SUB-TOTAL	0.283
271-36-672	Network Programme on micro nutrients in animal nutrition and production. subject to sanction from ICAR)			
			Salaries:	
1,16,266	1.502	1.502	110 Scientists	0.900
58,679	1.852	1.852	120 Tech.& SS	1.093
0	0.096	0.096	152 Health/Medical	0.057
4,420	0.230	0.280	300 TA	0.170
1,79,365	3.680	3.730		2.220
0	1.200	1.200	Recurring: 142 Cost of Labour	0.720
78,533	1.000	1.000	210 Res.Materials	0.600
85,359	1.620	1.620	222 OE & M	0.970
1,63,892	3.820	3.820		2.290
50,750	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
3,94,007	7.500	7.550	SUB-TOTAL	4.510
271-36-859	Evolving simple methods for diagnosis of rabbies (AHD)			
			Recurring:	
17,684	0.000	0.000	210 Res.Materials	0.000
17,684	0.000	0.000	SUB-TOTAL	0.000
271-36-860	Studies on economic loss in dairy cattle due to Afflatoxicosis AHD			
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.000
0	0.000	0.000	SUB-TOTAL	0.000
271-36-862	Scistosomiasis in cattle & buffaloes in TCR & PGT districts (AHD)			
			Recurring:	
8,298	0.000	0.000	210 Res.Materials	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
4,53,001	0.000	0.000	420 Eq./Machinery	0.000
4,61,299	0.000	0.000	SUB-TOTAL	0.000
271-36-873 Assessment of the mortality pattern in Livestock and Poultry (terminated on 31.12.96)				
			Salaries:	
12,000	0.000	0.150	151 Honorarium	0.000
1,004	0.000	0.040	300 TA	0.000
13,004	0.000	0.190		0.000
			Recurring:	
0	0.000	0.138	210 Res.Materials	0.000
13,004	0.000	0.328	SUB-TOTAL	0.000
271-36-874 Project investigation on mortality of ducks in Kuttanad, Kerala (terminated on 5.5.96)				
			Salaries:	
410	0.130	0.130	120 Tech.& SS	0.000
0	0.004	0.004	300 TA	0.000
410	0.134	0.134		0.000
			Recurring:	
1,13,288	0.050	0.050	142 Cost of Labour	0.000
0	0.040	0.040	210 Res.Materials	0.000
1,13,288	0.090	0.090		0.000
1,13,698	0.224	0.224	SUB-TOTAL	0.000
271-36-887 Ascitic syndrome in Poultry (AHD)				
			Recurring:	
9,965	0.100	0.100	210 Res.Materials	0.000
9,965	0.100	0.100	SUB-TOTAL	0.000
271-36-888 Study of kid mortality rate in the State (AHD)				
			Recurring:	
7,712	0.000	0.000	210 Res.Materials	0.000
7,712	0.000	0.000	SUB-TOTAL	0.000
271-36-889 Survey & study of animal diseases in the State (AHD)				
			Salaries:	
7,345	0.000	0.000	300 TA	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.000	Recurring: 210 Res.Materials	0.000
7,345	0.000	0.000	SUB-TOTAL	0.000
271-36-909 Development & standardisation of dairy foods incorporating coconut (terminated on 31.7.96)				
Salaries:				
1,742	0.160	0.160	120 Tech.& SS	0.000
0	0.010	0.010	300 TA	0.000
1,742	0.170	0.170		0.000
Recurring:				
39,793	0.250	0.250	210 Res.Materials	0.000
Non-Recurring:				
41,364	0.000	0.000	420 Eq./Machinery	0.000
82,899	0.420	0.420	SUB-TOTAL	0.000
271-36-935 Molecular characterisation of duck plague virus (DBT)				
Salaries:				
21,300	0.840	0.840	110 Scientists	0.864
0	0.500	0.500	300 TA	0.500
21,300	1.340	1.340		1.364
Recurring:				
76,400	1.050	1.050	210 Res.Materials	0.750
50,000	0.120	0.120	840 Other Items	0.100
1,26,400	1.170	1.170		0.850
Non-Recurring:				
17,58,668	0.500	0.500	420 Eq./Machinery	0.000
19,06,368	3.010	3.010	SUB-TOTAL	2.214
271-36-943 Infertility in crossbred cows with s.r. to endometritis and remedial measure				
Salaries:				
0	0.025	0.025	300 TA	0.000
Recurring:				
22,102	0.175	0.175	210 Res.Materials	0.000
22,102	0.200	0.200	SUB-TOTAL	0.000
271-36-944 Coccidiosis in Poultry				
Salaries:				
0	0.020	0.027	300 TA	0.013

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
0	0.075	0.040	142 Cost of Labour	0.020
7,700	0.117	0.156	210 Res.Materials	0.082
7,700	0.192	0.196		0.102
Non-Recurring:				
0	0.037	0.050	211 Livstock/Poul.	0.025
7,700	0.249	0.273	SUB-TOTAL	0.140
271-36-945 Mortality among kids with sp.ref. to gastro intestinal nematodes				
Salaries:				
629	0.025	0.036	300 TA	0.000
Recurring:				
0	0.045	0.090	142 Cost of Labour	0.000
4,928	0.080	0.113	210 Res.Materials	0.000
5,000	0.025	0.048	332 Maint.of Veh.	0.000
0	0.025	0.047	840 Other Items	0.000
9,928	0.175	0.298		0.000
Non-Recurring:				
0	0.000	0.100	211 Livstock/Poul.	0.000
10,557	0.200	0.434	SUB-TOTAL	0.000
271-36-948 Bio-conservation technology to augument the nutrient utilization				
Salaries:				
4,062	0.696	0.696	110 Scientists	0.696
0	0.036	0.036	151 Honorarium	0.036
0	0.074	0.074	300 TA	0.086
4,062	0.806	0.806		0.818
Recurring:				
0	0.135	0.135	142 Cost of Labour	0.135
2,000	0.171	0.226	210 Res.Materials	0.519
3,300	0.833	0.083	222 OE & M	0.084
1,500	0.233	0.230	332 Maint.of Veh.	0.310
6,800	1.372	0.674		1.048
Non-Recurring:				
4,200	0.000	0.000	420 Eq./Machinery	0.000
15,062	2.178	1.480	SUB-TOTAL	1.866
271-36-950 Survey to evaluate SNF & Fat content of cows milk in Kerala				
Salaries:				
0	0.234	0.702	110 Scientists	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
744	0.090	0.243	300 TA	0.000
744	0.324	0.945		0.000
			Recurring:	
0	0.004	0.010	210 Res.Materials	0.000
8,200	0.050	0.098	222 OE & M	0.000
0	0.090	0.250	332 Maint.of Veh.	0.000
8,200	0.144	0.358		0.000
			Non-Recurring:	
0	0.000	2.600	420 Eq./Machinery	0.000
8,944	0.468	3.903	SUB-TOTAL	0.000
271-36-952	An ex-post facto study on goat keeping among the SC weaker section			
			Salaries:	
0	0.150	0.037	120 Tech.& SS	0.113
0	0.030	0.002	300 TA	0.028
0	0.180	0.039		0.141
			Recurring:	
0	0.070	0.015	210 Res.Materials	0.055
0	0.250	0.054	SUB-TOTAL	0.196
271-36-962	Conversion of biodegradable aquatic animal waste as livestock feed			
			Salaries:	
0	0.000	0.310	110 Scientists	0.337
0	0.000	0.028	151 Honorarium	0.030
0	0.000	0.092	300 TA	0.146
0	0.000	0.430		0.513
			Recurring:	
0	0.000	0.248	142 Cost of Labour	0.270
0	0.000	0.275	210 Res.Materials	1.060
0	0.000	0.092	222 OE & M	0.100
0	0.000	0.180	332 Maint.of Veh.	0.300
0	0.000	0.000	840 Other Items	1.730
0	0.000	0.795		3.460
			Non-Recurring:	
0	0.000	4.900	420 Eq./Machinery	0.000
0	0.000	6.125	SUB-TOTAL	3.973

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
271-40-045 National Service Scheme (Non Plan)				
Salaries:				
2,000	0.030	0.280	151 Honorarium	0.320
Recurring:				
26,687	0.400	0.240	853 Ex.Curr. Act.	0.260
1,715	0.100	0.130	854 Spl.Programmes	0.150
28,402	0.500	0.370		0.410
30,402	0.530	0.650	SUB-TOTAL	0.730
3,88,51,165	398.760	411.792	STATION TOTAL	600.774
2,44,35,725	313.621	279.049	Non-Plan Total	315.720
1,10,70,919	67.743	103.795	Plan Total	269.982
6,60,182	10.097	12.397	ICAR Total	6.683
26,84,339	7.299	16.551	OEAP Total	8.389
277 College of Dairy Science & Technology (Idukki)				
277-26-400 Establishment of new college (Plan)				
Recurring:				
0	100.000	0.000	299 Lumpsum	300.000
0	100.000	0.000	SUB-TOTAL	300.000
0	100.000	0.000	STATION TOTAL	300.000
0	100.000	0.000	Plan Total	300.000
278 College of Vety & An.Sc.(Wyanad)				
278-26-400 Establishment of new college (Plan)				
Recurring:				
0	400.000	0.000	299 Lumpsum	500.000
0	400.000	0.000	SUB-TOTAL	500.000
0	400.000	0.000	STATION TOTAL	500.000
0	400.000	0.000	Plan Total	500.000
255 Poultry & Duck Farm, Mannuthy				
255-26-006 (Non-Plan)				
Salaries:				
2,50,696	4.836	2.822	110 Scientists	2.799
2,67,042	4.532	2.911	120 Tech.& SS	3.033
3,69,060	4.510	3.960	130 Admn.Supp.& GS	4.212
14,984	0.160	0.080	152 Health/Medical	0.100

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,148	0.035	0.045	300 TA	0.050
9,02,930	14.073	9.818		10.194
			Recurring:	
6,21,935	6.060	6.977	141 Cost of PL	6.903
6,350	0.300	0.150	142 Cost of Labour	0.600
17,60,734	18.500	20.950	210 Res.Materials	23.060
4,14,518	2.500	1.450	222 OE & M	1.500
8,720	2.500	0.180	224 Uniform	0.120
17,250	0.250	0.400	410 Rep.& Maint.	0.450
62,494	0.140	0.200	411 Maint.of FM	0.250
18,762	0.750	0.195	826 Security	0.200
23,163	0.185	0.200	840 Other Items	0.250
29,33,926	31.185	30.702		33.333
			Non-Recurring:	
0	0.000	0.150	416 Furn./Fixt.	0.000
38,36,856	45.258	40.670	SUB-TOTAL	43.527
255-26-499 Works DPP (Plan)				
			Non-Recurring:	
11,906	0.000	0.000	910 Civil Works	0.000
11,906	0.000	0.000	SUB-TOTAL	0.000
38,48,762	45.258	40.670	STATION TOTAL	43.527
38,36,856	45.258	40.670	Non-Plan Total	43.527
11,906	0.000	0.000	Plan Total	0.000
256 ULF, Mannuthy				
256-26-008 Livestock Research (Non-Plan)				
			Salaries:	
2,17,807	3.408	3.190	110 Scientists	3.447
8,07,307	11.484	9.260	120 Tech.& SS	10.008
6,82,301	8.830	7.611	130 Admn.Supp.& GS	8.217
15,991	0.150	0.120	152 Health/Medical	0.150
985	0.050	0.050	300 TA	0.050
17,24,391	23.922	20.231		21.872
			Recurring:	
42,00,185	49.301	51.296	141 Cost of PL	54.387
1,64,644	3.150	1.500	142 Cost of Labour	1.750
11,21,266	13.250	13.420	210 Res.Materials	14.750
82,842	0.820	0.800	222 OE & M	0.850
915	0.230	0.240	224 Uniform	0.050
2,932	0.400	0.050	332 Maint.of Veh.	0.100
77,182	0.450	0.420	411 Maint.of FM	0.450

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,566	0.030	0.030	821 Telephone	0.030
1,51,692	1.470	0.980	826 Security	1.050
96,467	0.900	0.900	840 Other Items	0.900
58,99,691	70.001	69.636		74.317
0	8.000	0.000	Non-Recurring: 211 Livstock/Poul.	5.000
76,24,082	101.923	89.867	SUB-TOTAL	101.189
256-26-202 Development of Instructional Farm (Plan)				
3,01,380	2.000	2.600	Recurring: 210 Res.Materials	3.000
0	1.500	1.500	Non-Recurring: 211 Livstock/Poul.	2.000
0	0.500	8.000	420 Eq./Machinery	0.500
1,24,666	0.250	0.800	921 Farm Developmnt	0.500
1,24,666	2.250	10.300		3.000
4,26,046	4.250	12.900	SUB-TOTAL	6.000
256-26-499 Works DPP (Plan)				
7,29,123	11.000	7.500	Non-Recurring: 910 Civil Works	4.000
7,29,123	11.000	7.500	SUB-TOTAL	4.000
87,79,251	117.173	110.267	STATION TOTAL	111.189
76,24,082	101.923	89.867	Non-Plan Total	101.189
11,55,169	15.250	20.400	Plan Total	10.000

257 Veterinary Hospital, Kokkalai

257-26-009 Mobile Veterinary Dispensary (Non-Plan)

Salaries:				
1,53,368	1.992	1.980	110 Scientists	2.403
2,74,618	2.819	3.120	120 Tech. & SS	3.366
1,89,776	1.663	2.320	130 Admn. Supp. & GS	2.394
4,332	0.120	0.080	152 Health/Medical	0.080
430	0.010	0.010	300 TA	0.010
6,22,524	6.604	7.510		8.253
Recurring:				
11,523	0.250	0.325	141 Cost of PL	0.324
10,520	0.100	0.120	142 Cost of Labour	0.120
1,10,509	1.250	1.350	210 Res.Materials	1.500
16,005	0.200	0.180	222 OE & M	0.200

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
5,602	0.070	0.070	821	Telephone	0.070
15,189	0.180	0.150	826	Security	0.160
10,757	0.100	0.120	840	Other Items	0.120
1,80,105	2.150	2.315			2.494
8,02,629	8.754	9.825	SUB-TOTAL		10.747
257-26-335 Development of clinical facilities (Plan)					
			Non-Recurring:		
78,753	0.300	0.450	420	Eq./Machinery	0.400
9,617	0.100	0.100	921	Farm Developmnt	0.000
88,370	0.400	0.550			0.400
88,370	0.400	0.550	SUB-TOTAL		0.400
257-26-499 Works DPP (Plan)					
			Non-Recurring:		
5,05,134	0.000	0.000	910	Civil Works	3.000
5,05,134	0.000	0.000	SUB-TOTAL		3.000
13,96,133	9.154	10.375	STATION TOTAL		14.147
8,02,629	8.754	9.825	Non-Plan Total		10.747
5,93,504	0.400	0.550	Plan Total		3.400
272 Dairy Plant, Mannuthy.					
272-26-004 Dairy Technology Unit (Non-Plan)					
			Recurring:		
38,757	0.350	0.300	210	Res.Materials	0.350
9,474	0.100	0.090	222	OE & M	0.100
5,224	0.080	0.040	821	Telephone	0.040
53,455	0.530	0.430			0.490
53,455	0.530	0.430	SUB-TOTAL		0.490
272-26-222 Strengthening of Dairy Technology Lab. (Plan)					
			Salaries:		
2,14,024	3.040	1.778	120	Tech. & SS	2.045
1,35,025	2.360	1.625	130	Admn. Supp. & GS	1.950
2,536	0.040	0.030	152	Health/Medical	0.030
3,087	0.010	0.010	300	TA	0.010
3,54,672	5.450	3.443			4.035

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
0	0.000	1.150	141 Cost of PL	1.270
45,884	0.650	0.600	210 Res.Materials	0.650
0	0.010	0.010	332 Maint.of Veh.	0.020
1,54,431	1.950	1.500	410 Rep.& Maint.	1.650
11,189	0.130	0.020	826 Security	0.100
0	0.000	0.900	842 Stipend	1.000
2,11,504	2.740	4.180		4.690
			Non-Recurring:	
42,279	3.000	3.500	420 Eq./Machinery	1.000
6,08,455	11.190	11.123	SUB-TOTAL	9.725
6,61,910	11.720	11.553	STATION TOTAL	10.215
53,455	0.530	0.430	Non-Plan Total	0.490
6,08,455	11.190	11.123	Plan Total	9.725

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

			Salaries:	
30,049	1.200	1.200	110 Scientists	1.170
2,80,863	3.751	3.220	120 Tech.& SS	3.478
2,36,316	3.200	2.655	130 Admn.Supp.& GS	2.871
3,210	0.060	0.100	152 Health/Medical	0.100
598	0.020	0.030	300 TA	0.030
5,51,036	8.231	7.205		7.649
			Recurring:	
5,69,108	5.650	6.340	141 Cost of PL	6.354
0	0.250	0.010	142 Cost of Labour	0.250
11,36,630	10.000	16.542	210 Res.Materials	17.000
42,093	0.600	0.600	222 OE & M	0.650
7,493	0.100	0.110	224 Uniform	0.120
0	0.150	0.250	411 Maint.of FM	0.260
1,999	0.030	0.030	821 Telephone	0.030
20,988	0.180	0.150	826 Security	0.165
7,982	0.100	0.150	840 Other Items	0.150
17,86,293	17.060	24.182		24.979
23,37,329	25.291	31.387	SUB-TOTAL	32.628
11,73,074	0.000	0.040	Non-Recurring:	
			910 Civil Works	0.000
11,73,074	0.000	0.040	SUB-TOTAL	0.000

273-26-499 Works DPP (Plan)

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
273-36-477 Project for scaling up of production of Piglings (Plan)				
			Recurring:	
6,840	0.000	0.000	142 Cost of Labour	0.000
6,98,119	0.000	0.000	210 Res.Materials	0.000
14,973	0.000	0.000	222 OE & M	0.000
21,461	0.000	0.000	411 Maint.of FM	0.000
7,41,393	0.000	0.000		0.000
			Non-Recurring:	
11,541	0.000	0.000	420 Eq./Machinery	0.000
7,52,934	0.000	0.000	SUB-TOTAL	0.000
273-36-669 AICRP on Pigs(ICAR 75-25)				
			Salaries:	
2,04,486	3.300	2.154	110 Scientists	3.300
62,037	1.401	1.021	120 Tech.& SS	1.200
2,41,352	3.745	2.868	130 Admn.Supp.& GS	3.729
1,825	0.050	0.050	152 Health/Medical	0.050
308	0.200	0.100	300 TA	0.100
5,10,008	8.696	6.193		8.379
			Recurring:	
3,97,685	3.000	6.380	210 Res.Materials	4.000
6,498	0.500	0.500	222 OE & M	0.400
4,04,183	3.500	6.880		4.400
			Non-Recurring:	
0	0.000	2.000	910 Civil Works	0.000
9,14,191	12.196	15.073	SUB-TOTAL	12.779
51,77,528	37.487	46.500	STATION TOTAL	45.407
23,37,329	25.291	31.387	Non-Plan Total	32.628
19,26,008	0.000	0.040	Plan Total	0.000
9,14,191	12.196	15.073	ICAR Total	12.779
274 Meat Technology, Mannuthy.				
274-26-220 Dev.of meat technology unit (Plan)				
			Salaries:	
51,084	1.850	0.900	120 Tech.& SS	2.220
1,75,296	2.090	1.718	130 Admn.Supp.& GS	1.980
4,660	0.070	0.060	152 Health/Medical	0.060
25,911	0.200	0.200	300 TA	0.200
2,56,951	4.210	2.878		4.460

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
64,491	0.850	1.296	141 Cost of PL	1.362
21,266	0.200	0.200	142 Cost of Labour	0.100
84,233	0.950	0.850	210 Res.Materials	0.900
1,09,566	1.000	0.720	222 OE & M	1.300
1,86,272	2.000	0.650	410 Rep.& Maint.	0.750
8,094	0.070	0.100	821 Telephone	0.120
20,859	0.300	0.250	826 Security	0.260
1,11,917	1.240	1.550	842 Stipend	1.700
6,06,698	6.610	5.616		6.492
			Non-Recurring:	
7,950	0.100	0.100	416 Furn./Fixt.	0.000
8,71,599	10.920	8.594	SUB-TOTAL	10.952

274-36-403 Carcass Utilisation Plant

			Salaries:	
0	0.000	0.000	110 Scientists	1.000
0	0.000	0.000	120 Tech.& SS	2.150
0	0.000	0.000	152 Health/Medical	0.010
0	0.000	0.030	300 TA	0.020
0	0.000	0.030		3.180
			Recurring:	
0	0.000	0.000	222 OE & M	0.800
0	0.000	0.000	332 Maint.of Veh.	0.250
0	0.000	0.000	410 Rep.& Maint.	0.250
0	0.000	0.000		1.300
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	2.000
0	0.000	0.000	910 Civil Works	1.000
0	0.000	0.000		3.000
0	0.000	0.030	SUB-TOTAL	7.480

274-36-406 Strengthening of Meat Plant

			Recurring:	
0	0.000	0.675	812 Training	0.750

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
0	0.000	5.000	420 Eq./Machinery	1.000
0	0.000	5.675	SUB-TOTAL	1.750
274-36-856 Strengthening of Meat plant & starting P G Diploma Course in Meat				
			Recurring:	
18,000	1.000	0.000	812 Training	0.000
			Non-Recurring:	
10,74,933	1.000	0.000	420 Eq./Machinery	0.000
10,92,933	2.000	0.000	SUB-TOTAL	0.000
274-36-953 Estt. of Carcans utilisation centre (OEAP)				
			Salaries:	
0	0.500	0.000	110 Scientists	0.000
0	0.300	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	0.950	0.000		0.000
			Recurring:	
0	0.100	0.050	222 OE & M	0.000
0	0.250	0.250	228 Contr. Services	0.000
0	0.250	0.040	332 Maint. of Veh.	0.000
0	0.600	0.340		0.000
			Non-Recurring:	
0	35.000	133.500	420 Eq./Machinery	0.000
0	12.000	21.500	910 Civil Works	0.000
0	8.500	13.150	924 Vehicle	0.000
0	55.500	168.150		0.000
0	57.050	168.490	SUB-TOTAL	0.000
19,64,532	69.970	182.789	STATION TOTAL	20.182
8,71,599	10.920	14.299	Plan Total	20.182
10,92,933	59.050	168.490	OEAP Total	0.000

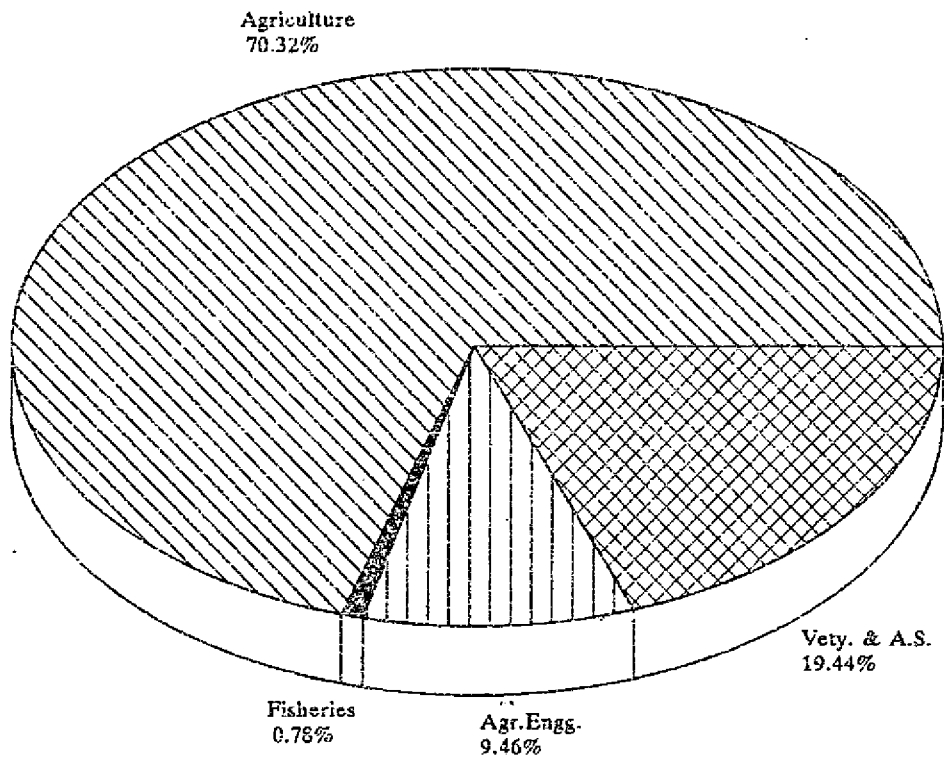
275 University Library, Vellanikkara
275-20-329 University Library (Plan)

			Salaries:	
85,709	1.200	1.250	110 Scientists	6.290
1,31,644	4.500	1.900	120 Tech. & SS	7.200

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
49,394	3.500	1.647	130 Admn.Supp.& GS	5.580
0	0.000	0.000	151 Honorarium	0.100
0	0.050	0.750	152 Health/Medical	0.500
19,356	0.250	0.120	300 TA	0.300
2,86,103	9.500	5.667		19.970
Recurring:				
0	0.000	0.000	210 Res.Materials	0.300
0	0.000	0.000	215 Teaching Aids	0.250
0	0.000	32.000	216 Journals	25.000
5,35,429	40.000	6.000	218 Books	8.000
0	0.000	0.000	219 Farm Books	0.300
0	0.250	0.050	221 Stnry./Prntg.	0.500
0	1.500	0.500	222 OE & M	1.500
0	0.000	0.000	228 Contr.Services	1.000
0	0.000	0.000	229 Electron.Publ.	35.000
0	0.150	0.000	332 Maint.of Veh.	0.150
5,800	4.000	0.100	540 Doc./Publn.	4.000
0	0.000	0.000	551 Exh./Kissanmela	0.500
0	0.000	0.000	561 Workshop/trg.	0.200
0	0.300	0.050	812 Training	0.300
12,000	0.150	0.050	821 Telephone	0.300
0	0.300	0.000	826 Security	0.300
0	0.000	0.000	842 Stipend	0.500
5,53,229	46.650	38.750		78.100
Non-Recurring:				
0	1.000	91.000	416 Furn./Fixt.	1.000
1,60,184	12.000	37.000	420 Eq./Machinery	3.000
0	2.750	0.000	924 Vehicle	3.500
1,60,184	15.750	128.000		7.500
9,99,516	71.900	172.417	SUB-TOTAL	105.570
275-20-499 Works DPP (Plan)				
10,00,000	80.000	94.000	910 Civil Works	1.000
10,00,000	80.000	94.000	SUB-TOTAL	1.000
19,99,516	151.900	266.417	STATION TOTAL	106.570
19,99,516	151.900	266.417	Plan Total	106.570

RESEARCH

EXPENDITURE ON RESEARCH (1997-'98)



Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336 NARP SR, Vellayani				
336-31-035 NARP (Non-Plan)				
Salaries:				
16,05,597	21.168	22.534	110 Scientists	24.336
3,27,596	4.455	4.591	120 Tech. & SS	4.958
8,73,521	10.766	12.225	130 Admn. Supp. & GS	12.134
47,077	0.350	2.150	152 Health/Medical	0.350
50,152	0.350	0.420	300 TA	0.350
29,03,943	37.089	41.920		42.128
Recurring:				
1,98,205	0.900	2.551	142 Cost of Labour	1.000
1,14,964	0.800	1.800	210 Res. Materials	0.800
88,084	0.800	0.900	332 Maint. of Veh.	0.900
2,91,767	0.000	3.080	410 Rep. & Maint.	0.150
63,745	0.600	0.400	417 Stn. Maint./uti.	0.500
26,537	0.200	0.200	540 Doc./Publn.	0.250
5,065	0.070	0.070	821 Telephone	0.070
22,265	0.200	0.150	840 Other Items	0.150
8,10,632	3.570	9.151		3.820
Non-Recurring:				
0	0.030	0.030	223 Books & Prdcls.	0.050
14,534	0.000	0.000	914 Field-Lab./Stns	0.000
14,534	0.030	0.030		0.050
37,29,109	40.689	51.101	SUB-TOTAL	45.998
336-31-253 Res. on export oriented veg. & cut flowers (Plan)				
Recurring:				
15,420	0.100	0.150	142 Cost of Labour	0.150
43,378	0.150	0.150	210 Res. Materials	0.100
58,798	0.250	0.300		0.250
58,798	0.250	0.300	SUB-TOTAL	0.250
336-31-254 Providing Information Base for the region (Data Base System) (Plan)				
Salaries:				
0	0.000	0.140	120 Tech. & SS	0.576
0	0.000	0.010	152 Health/Medical	0.010
0	0.000	0.010	300 TA	0.010
0	0.000	0.160		0.596
Recurring:				
35,175	0.250	0.250	210 Res. Materials	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
52,625	0.000	0.800	420 Eq./Machinery	0.500
87,800	0.250	1.210	SUB-TOTAL	1.396
336-31-257 Studies on the role of farm women in agriculture (Plan)				
			Salaries:	
2,025	0.020	0.020	151 Honorarium	0.000
608	0.010	0.010	300 TA	0.000
2,633	0.030	0.030		0.000
			Recurring:	
5,295	0.050	0.050	210 Res.Materials	0.000
7,928	0.080	0.080	SUB-TOTAL	0.000
336-31-336 Res. on Banana & Pineapple based homestead farming (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
336-31-388 Standardisation of sericulture practice				
			Salaries:	
0	0.180	0.180	120 Tech.& SS	0.000
0	0.030	0.030	300 TA	0.000
0	0.210	0.210		0.000
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.000
0	0.100	0.100	210 Res.Materials	0.000
0	0.150	0.150		0.000
0	0.360	0.360	SUB-TOTAL	0.000
336-31-411 Ginger - Standardisation of farm level processing				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
336-31-415 Adaptive research on agrotechniques in rice				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.400
0	0.000	0.000	SUB-TOTAL	0.400

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336-31-416 Farm trials/Adaptive trials				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
336-31-480 Study on pollution in Vellayani lake (Plan)				
			Salaries:	
288	0.000	0.000	300 TA	0.000
			Recurring:	
17,813	0.080	0.150	210 Res.Materials	0.000
0	0.010	0.010	840 Other Items	0.000
17,813	0.090	0.160		0.000
18,101	0.090	0.160	SUB-TOTAL	0.000
336-31-548 Development of improved strains of Oyster Mushrooms (ICAR Ad-hoc)				
			Salaries:	
5,748	0.336	0.494	120 Tech.& SS	0.506
0	0.100	0.100	300 TA	0.100
5,748	0.436	0.594		0.606
			Recurring:	
59,014	0.200	0.200	210 Res.Materials	0.200
64,762	0.636	0.794	SUB-TOTAL	0.806
336-31-556 Nutritional studies on pulses (ICAR Ad-hoc) (Terminated on 21-7-94)				
			Recurring:	
4,996	0.000	0.000	210 Res.Materials	0.000
7,724	0.000	0.000	851 Schol./Fellowsh	0.000
12,720	0.000	0.000		0.000
12,720	0.000	0.000	SUB-TOTAL	0.000
336-31-575 Nitrogen fixing bacteria associated with plantation and orchard crops of Kerala. (Terminated on 8-6-95)				
			Salaries:	
8,645	0.000	0.000	110 Scientists	0.000
			Recurring:	
2,773	0.000	0.000	210 Res.Materials	0.000
11,418	0.000	0.000	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336-31-577 Epidemiology of honey bee disease in Kerala and its management. (To be terminated on 31-7-97)				
			Salaries:	
78,688	0.960	1.200	120 Tech.& SS	0.416
			Recurring:	
47,658	0.600	0.600	210 Res.Materials	0.200
1,26,346	1.560	1.800	SUB-TOTAL	0.616
336-31-585 Collection, evaluation, cataloguing & genetic improvement of Anthurium. (To be terminated on 31-3-97)				
			Salaries:	
33,721	0.348	0.348	120 Tech.& SS	0.000
1,336	0.050	0.050	300 TA	0.000
35,057	0.398	0.398		0.000
			Recurring:	
21,023	0.200	0.200	210 Res.Materials	0.000
56,080	0.598	0.598	SUB-TOTAL	0.000
336-31-597 Evolving technique for the invitro propagation(ICAR Ad-hoc)				
			Salaries:	
22,108	0.452	0.506	120 Tech.& SS	0.518
6,369	0.080	0.080	300 TA	0.080
28,477	0.532	0.586		0.598
			Recurring:	
9,893	0.200	0.200	142 Cost of Labour	0.200
38,339	0.300	0.300	210 Res.Materials	0.300
48,232	0.500	0.500		0.500
			Non-Recurring:	
1,41,294	0.000	0.000	420 Eq./Machinery	0.000
2,18,003	1.032	1.086	SUB-TOTAL	1.098
336-31-599 Development of soya rice blended food recipes(ICAR Ad-hoc) (To be terminated on 13-11-97)				
			Salaries:	
67,131	0.810	0.810	120 Tech.& SS	0.502
			Recurring:	
0	0.160	0.160	142 Cost of Labour	0.093
18,143	0.240	0.240	210 Res.Materials	0.140
18,143	0.400	0.400		0.233

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Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
45,000	0.000	0.000	420 Non-Recurring: Eq./Machinery	0.000
1,30,274	1.210	1.210	SUB-TOTAL	0.735
336-31-641 AICRIP on Nematode Pests & their control (ICAR 75-25) (Subject to sanction for continuance from ICAR)				
2,82,216	2.095	2.095	Salaries: 110 Scientists	3.000
78,125	0.510	0.510	120 Tech. & SS	0.600
3,797	0.075	0.075	152 Health/Medical	0.100
3,931	0.150	0.150	300 TA	0.150
3,68,069	2.830	2.830		3.850
49,968	0.400	0.400	Recurring: 142 Cost of Labour	0.500
14,132	0.200	0.200	210 Res. Materials	0.200
64,100	0.600	0.600		0.700
0	0.000	0.000	Non-Recurring: 217 Other Items	0.250
0	0.000	0.000	910 Civil Works	0.250
0	0.000	0.000		0.500
4,32,169	3.430	3.430	SUB-TOTAL	5.050
336-31-642 Scheme for Research on Forage Crops (ICAR 75-25) (Subject to sanction for continuance by ICAR)				
4,57,396	4.500	4.500	Salaries: 110 Scientists	5.000
1,89,079	1.750	1.650	120 Tech. & SS	2.000
1,27,511	1.250	1.250	130 Admn. Supp. & GS	2.000
7,975	0.100	0.100	152 Health/Medical	0.100
13,790	0.150	0.150	300 TA	0.150
7,95,751	7.750	7.650		9.250
52,901	0.900	0.400	Recurring: 142 Cost of Labour	0.500
18,072	0.200	0.200	210 Res. Materials	0.200
70,973	1.100	0.600		0.700
37,400	0.000	0.500	Non-Recurring: 420 Eq./Machinery	0.500
9,04,124	8.850	8.750	SUB-TOTAL	10.450

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336-31-644 AICRP on Pesticide Residue (ICAR 75-25) (Subject to sanction for continuance by ICAR)				
Salaries:				
4,02,111	3.315	3.315	110 Scientists	4.000
75,089	0.500	0.500	120 Tech.& SS	1.000
11,792	0.140	0.140	152 Health/Medical	0.140
10,329	0.100	0.100	300 TA	0.100
4,99,321	4.055	4.055		5.240
Recurring:				
44,988	0.400	0.400	142 Cost of Labour	0.400
34,086	0.400	0.400	210 Res.Materials	0.200
79,074	0.800	0.800		0.600
Non-Recurring:				
4,00,000	0.000	0.000	420 Eq./Machinery	0.000
9,78,395	4.855	4.855	SUB-TOTAL	5.840
336-31-649 AICRP on Honey Bee (ICAR 75-25)				
Salaries:				
1,86,420	1.420	1.420	110 Scientists	0.852
1,03,051	0.440	0.440	120 Tech.& SS	0.264
8,151	0.120	0.120	300 TA	0.120
2,97,622	1.980	1.980		1.236
Recurring:				
14,399	0.280	0.280	142 Cost of Labour	0.280
15,643	0.120	0.120	210 Res.Materials	0.120
30,042	0.400	0.400		0.400
Non-Recurring:				
84,650	0.000	0.954	420 Eq./Machinery	0.000
4,12,314	2.380	3.334	SUB-TOTAL	1.636
336-31-675 AICRP on Tillage requirements of major Indian soils				
Salaries:				
11,763	1.040	4.010	110 Scientists	5.000
0	0.750	2.000	120 Tech.& SS	2.000
0	0.040	0.500	152 Health/Medical	0.500
500	0.060	0.300	300 TA	0.300
12,263	1.890	6.810		7.800
Recurring:				
372	0.200	0.600	142 Cost of Labour	0.600

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.200	0.600	210 Res.Materials	0.200
372	0.400	1.200		0.800
0	0.300	1.800	Non-Recurring: 420 Eq./Machinery	0.000
12,635	2.590	9.810	SUB-TOTAL	8.600
336-31-834 Standardising sericultural practices for the Agro-climatic (Terminated)				
Salaries:				
1,80,682	0.000	0.000	110 Scientists	0.000
1,91,781	0.000	0.000	120 Tech. & SS	0.000
3,609	0.000	0.000	152 Health/Medical	0.000
9,354	0.000	0.000	300 TA	0.000
3,85,426	0.000	0.000		0.000
Recurring:				
58,321	0.000	0.000	142 Cost of Labour	0.000
21,234	0.000	0.000	210 Res.Materials	0.000
79,555	0.000	0.000		0.000
4,64,981	0.000	0.000	SUB-TOTAL	0.000
336-31-835 Investigation on the diseases of bamboo and reeds in Kerala (OEAP) - Terminated				
Recurring:				
2,953	0.000	0.000	210 Res.Materials	0.000
2,953	0.000	0.000	SUB-TOTAL	0.000
336-31-861 Micropropagation of tree species of Kerala (Clove & Nutmeg).				
Salaries:				
33,891	0.000	0.000	120 Tech. & SS	0.000
4,201	0.000	0.000	152 Health/Medical	0.000
648	0.000	0.000	300 TA	0.000
38,740	0.000	0.000		0.000
Recurring:				
4,725	0.000	0.000	210 Res.Materials	0.000
39	0.000	0.000	222 OE & M	0.000
29,733	0.000	0.000	840 Other Items	0.000
34,497	0.000	0.000		0.000
73,237	0.000	0.000	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336-31-864 Monitoring pesticide residue in milk & milk products in Kerala				
			Recurring:	
24	0.000	0.219	210 Res.Materials	0.000
24	0.000	0.219	SUB-TOTAL	0.000
336-31-865 Management of important root diseases of Kerala (OEAP)				
			Salaries:	
13,873	0.000	0.000	110 Scientists	0.000
2,397	0.000	0.000	300 TA	0.000
16,270	0.000	0.000		0.000
			Recurring:	
5,006	0.000	0.000	210 Res.Materials	0.000
9,643	0.000	0.000	840 Other Items	0.000
14,649	0.000	0.000		0.000
30,919	0.000	0.000	SUB-TOTAL	0.000
336-31-871 International soil reference collection & database (ISRIC)				
			Salaries:	
401	0.000	0.000	300 TA	0.000
29,989	0.000	0.006	Recurring: 210 Res.Materials	0.000
30,390	0.000	0.006	SUB-TOTAL	0.000
336-31-872 Rhizobium pulses asso'n dev.of efficient strains of Rhizobium				
			Salaries:	
20,367	0.100	0.100	110 Scientists	0.000
2,186	0.100	0.100	300 TA	0.000
22,553	0.200	0.200		0.000
			Recurring:	
40,341	0.170	0.000	142 Cost of Labour	0.000
20,113	0.200	0.000	210 Res.Materials	0.000
4,051	0.040	0.000	222 OE & M	0.000
64,505	0.410	0.000		0.000
87,058	0.610	0.200	SUB-TOTAL	0.000
336-31-879 Impact of sust'ble farming practices on soil properties & crop production (Subject to sanction for continuance)				
			Salaries:	
1,395	0.005	0.005	300 TA	0.010

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
3,252	0.010	0.010	210 Res.Materials	0.030
856	0.005	0.005	222 OE & M	0.010
15,237	0.050	0.050	230 Basic Cul.cost	0.200
19,345	0.065	0.065		0.240
20,740	0.070	0.070	SUB-TOTAL	0.250
336-31-880	Std'tion of plant part as an index of K2 status in banana Musa AAB			
			Recurring:	
3,000	0.046	0.000	210 Res.Materials	0.000
18,000	0.180	0.123	851 Schol./Fellowsh	0.000
21,000	0.226	0.123		0.000
21,000	0.226	0.123	SUB-TOTAL	0.000
336-31-885	Identity of phytophthora affecting coconut and pepper & biocontrol			
			Salaries:	
3,727	0.027	0.027	300 TA	0.000
			Recurring:	
6,383	0.026	0.026	210 Res.Materials	0.000
12,850	0.045	0.045	851 Schol./Fellowsh	0.000
19,233	0.071	0.071		0.000
22,960	0.098	0.098	SUB-TOTAL	0.000
336-31-886	Potential of Bioagents for the control of Root Nematode.			
			Recurring:	
9,988	0.000	0.000	210 Res.Materials	0.000
9,988	0.000	0.000	SUB-TOTAL	0.000
336-31-900	One day workshop on land resourses conservation & management			
			Recurring:	
6,000	0.000	0.000	561 Workshop/trg.	0.000
6,000	0.000	0.000	SUB-TOTAL	0.000
336-31-902	Recycling of Vegetable Garbage by Vermiculture & Bio-technology (OEAP)			
			Salaries:	
9,724	0.180	0.180	120 Tech.& SS	0.030
2,178	0.032	0.032	300 TA	0.010
11,902	0.212	0.212		0.040

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
19,884	0.200	0.200	142 Cost of Labour	0.000
3,325	0.120	0.120	210 Res.Materials	0.115
2,331	0.050	0.050	540 Doc./Publn.	0.000
25,540	0.370	0.370		0.115
37,442	0.582	0.582	SUB-TOTAL	0.155
336-31-910 Pilot project for tissue culture (OEAP)				
Recurring:				
29,318	0.000	0.000	210 Res.Materials	0.000
18,492	0.000	0.000	812 Training	0.000
1,500	0.000	0.000	840 Other Items	0.000
49,310	0.000	0.000		0.000
Non-Recurring:				
74,190	0.000	0.000	217 Other Items	0.000
1,65,510	0.000	0.000	420 Eq./Machinery	0.000
2,39,700	0.000	0.000		0.000
2,89,010	0.000	0.000	SUB-TOTAL	0.000
336-31-919 STED-Project- Monitoring of residues of insecticide in veg.				
Salaries:				
2,517	0.025	0.025	300 TA	0.025
Recurring:				
0	0.015	0.000	142 Cost of Labour	0.015
17,997	0.170	0.170	210 Res.Materials	0.170
1,000	0.020	0.020	332 Maint.of Veh.	0.020
859	0.010	0.010	840 Other Items	0.010
19,856	0.215	0.200		0.215
22,373	0.240	0.225	SUB-TOTAL	0.240
336-31-921 NWDPRA-Research Project for various Agroclimatic regions.				
Recurring:				
0	0.480	5.030	142 Cost of Labour	0.000
37,852	0.320	3.350	210 Res.Materials	0.000
37,852	0.800	8.380		0.000
37,852	0.800	8.380	SUB-TOTAL	0.000
336-31-937 Post-harvest studies on processed product made from mango and papaya				
Salaries:				

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
2,814	0.120	0.120	110	Scientists	0.092
1,323	0.020	0.020	300	TA	0.007
4,137	0.140	0.140			0.099
				Recurring:	
2,769	0.070	0.070	210	Res.Materials	0.042
32	0.010	0.010	222	OE & M	0.010
2,801	0.080	0.080			0.052
				Non-Recurring:	
0	0.030	0.030	420	Eq./Machinery	0.030
6,938	0.250	0.250		SUB-TOTAL	0.181
336-31-940 Extension-cum-demonstration of Integrated Pest Management in Rice					
				Salaries:	
9,013	0.000	0.000	300	TA	0.000
				Recurring:	
9,131	0.000	0.000	210	Res.Materials	0.000
18,144	0.000	0.000		SUB-TOTAL	0.000
336-31-942 Dev.of mycoherbicides for the bio-control of water hyacinth					
				Salaries:	
4,742	0.120	0.120	120	Tech.& SS	0.120
0	0.020	0.020	300	TA	0.010
4,742	0.140	0.140			0.130
				Recurring:	
2,874	0.110	0.110	210	Res.Materials	0.120
7,616	0.250	0.250		SUB-TOTAL	0.250
336-31-958 Compendium on Crop Improvement Research in Kerala					
				Salaries:	
0	0.000	0.240	151	Honorarium	0.240
0	0.000	0.060	300	TA	0.060
0	0.000	0.300			0.300
				Recurring:	
0	0.000	0.000	210	Res.Materials	0.040
0	0.000	0.300		SUB-TOTAL	0.340

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336-31-967 Impact of continuous applicaton of copper fungicides in eco-system				
			Salaries:	
0	0.000	0.860	110 Scientists	1.720
0	0.000	0.144	120 Tech.& SS	0.288
0	0.000	0.060	151 Honorarium	0.120
0	0.000	0.300	300 TA	0.300
0	0.000	1.364		2.428
			Recurring:	
0	0.000	0.850	210 Res.Materials	1.700
0	0.000	0.200	332 Maint.of Veh.	0.400
0	0.000	1.050		2.100
			Non-Recurring:	
0	0.000	0.250	420 Eq./Machinery	0.500
0	0.000	2.664	SUB-TOTAL	5.028
336-31-976 Microflora associated with earth worms & vermicompost and their role in the production (STED)				
			Salaries:	
0	0.000	0.010	120 Tech.& SS	0.120
0	0.000	0.002	300 TA	0.015
0	0.000	0.012		0.135
			Recurring:	
0	0.000	0.010	142 Cost of Labour	0.050
0	0.000	0.010	210 Res.Materials	0.065
0	0.000	0.020		0.115
0	0.000	0.032	SUB-TOTAL	0.250
336-33-580 Homestead Agroforestry systems of Kerala - Productivity				
			Salaries:	
27,638	0.296	0.796	110 Scientists	0.000
9,826	0.030	0.060	300 TA	0.000
37,464	0.326	0.856		0.000
			Recurring:	
20,397	0.080	0.080	142 Cost of Labour	0.000
23,985	0.070	0.070	210 Res.Materials	0.000
44,382	0.150	0.150		0.000
81,846	0.476	1.006	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
336-40-399 Regional TOT Centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
336-40-922 Food processing & training centre (OEAP)				
			Recurring:	
2,500	0.000	0.072	210 Res.Materials	0.000
6,250	0.000	0.120	812 Training	0.000
8,750	0.000	0.192		0.000
			Non-Recurring:	
0	0.000	0.998	420 Eq./Machinery	0.000
8,750	0.000	1.190	SUB-TOTAL	0.000
336-40-924 Continuous training on technical & income generating activities (DST)				
			Salaries:	
7,500	0.000	0.000	120 Tech. & SS	0.000
95	0.000	0.000	840 Other Items	0.000
7,595	0.000	0.000	SUB-TOTAL	0.000
336-40-955 Employment generation programme - Training for supplementary food production				
			Recurring:	
0	1.178	1.178	299 Lumpsum	0.000
0	1.178	1.178	SUB-TOTAL	0.000
85,48,792	73.640	105.651	STATION TOTAL	92.069
37,29,109	40.689	51.101	Non-Plan Total	45.998
1,72,627	1.030	2.110	Plan Total	4.546
34,41,086	27.617	36.673	ICAR Total	34.831
12,05,970	4.304	15.767	OEAP Total	6.694
312 CRS, Balaramapuram				
312-31-039				
			Salaries:	
2,42,441	3.335	3.570	110 Scientists	3.856
1,07,780	1.393	1.009	120 Tech. & SS	1.089
3,51,067	3.705	4.156	130 Admn.Supp.& GS	4.461
5,260	0.070	0.070	152 Health/Medical	0.070
8,968	0.080	0.096	300 TA	0.080
7,15,516	8.583	8.901		9.556

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
5,22,555	5.030	5.401	141 Cost of PL	5.653
1,16,122	0.900	0.450	142 Cost of Labour	0.900
53,239	0.600	0.700	210 Res.Materials	0.750
13,302	0.150	0.150	222 OE & M	0.180
0	0.000	0.000	332 Maint.of Veh.	0.000
2,525	0.100	0.100	410 Rep.& Maint.	0.100
11,183	0.150	0.100	411 Maint.of FM	0.150
1,831	0.030	0.030	821 Telephone	0.030
52,500	0.530	0.560	826 Security	0.612
6,896	0.100	0.050	840 Other Items	0.100
7,80,163	7.590	7.541		8.475
Non-Recurring:				
7,750	0.000	0.000	420 Eq./Machinery	0.000
0	0.000	0.000	924 Vehicle	0.000
7,750	0.000	0.000		0.000
15,03,429	16.173	16.442	SUB-TOTAL	18.031
312-31-251 Seed & Nursery Programme (Plan)				
Recurring:				
0	0.000	0.000	142 Cost of Labour	0.000
Non-Recurring:				
0	0.000	0.250	416 Furn./Fixt.	0.000
0	0.000	0.200	420 Eq./Machinery	0.000
19,431	0.250	0.250	921 Farm Developmnt	4.000
1,10,325	0.000	0.000	999 Revolving Fund	0.000
1,29,756	0.250	0.700		4.000
1,29,756	0.250	0.700	SUB-TOTAL	4.000
312-31-499 Works DPP (Plan)				
Non-Recurring:				
2,44,078	3.000	4.000	910 Civil Works	5.000
2,44,078	3.000	4.000	SUB-TOTAL	5.000
312-31-921 NWDPPRA-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.950	300 TA	0.000
Recurring:				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	0.900	210 Res.Materials	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.285	222 OE & M	0.000
0	0.000	2.185		0.000
0	0.000	3.135	SUB-TOTAL	0.000
18,77,263	19.423	24.277	STATION TOTAL	27.031
15,03,429	16.173	16.442	Non-Plan Total	18.031
3,73,834	3.250	4.700	Plan Total	9.000
0	0.000	3.135	OEAP Total	0.000

315 CSRC, Karamana
315-31-039 (Non-Plan)

Salaries:				
2,79,924	4.244	4.338	110 Scientists	4.246
56,394	0.696	0.892	120 Tech. & SS	0.801
1,71,665	1.936	1.972	130 Admn. Supp. & GS	1.737
2,521	0.050	0.080	152 Health/Medical	0.060
4,492	0.060	0.020	300 TA	0.060
5,14,996	6.986	7.302		6.904
Recurring:				
3,74,324	3.530	3.975	141 Cost of PL	4.293
5,788	0.100	0.200	142 Cost of Labour	0.250
6,342	0.200	0.200	210 Res. Materials	0.220
32,789	0.400	0.350	222 OE & M	0.400
0	0.100	0.100	410 Rep. & Maint.	0.150
48,467	0.200	0.200	411 Maint. of FM	0.200
4,371	0.050	0.070	821 Telephone	0.070
42,940	0.500	0.200	826 Security	0.210
3,452	0.050	0.050	840 Other Items	0.050
5,18,473	5.130	5.345		5.843
Non-Recurring:				
4,497	0.060	0.060	223 Books & Prdcls.	0.060
8,378	0.000	0.000	416 Furn./Fixt.	0.000
12,875	0.060	0.060		0.060
10,46,344	12.176	12.707	SUB-TOTAL	12.807
315-31-252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
91,866	0.000	0.000	420 Eq./Machinery	0.000
57,963	0.200	0.300	921 Farm Developmnt	0.000
1,49,829	0.200	0.300		0.000
1,49,829	0.200	0.300	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
315-31-499 Works DPP (Plan)				
1,37,427	4.000	4.000	Non-Recurring: 910 Civil Works	3.000
1,37,427	4.000	4.000	SUB-TOTAL	3.000
315-31-639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
3,25,330	3.500	3.500	110 Scientists	4.000
1,31,158	1.750	1.750	120 Tech.& SS	2.000
61,761	1.000	1.000	130 Admn.Supp.& GS	1.500
3,230	0.100	0.100	152 Health/Medical	0.100
10,402	0.240	0.240	300 TA	0.250
5,31,881	6.590	6.590		7.850
Recurring:				
31,280	0.500	0.500	142 Cost of Labour	0.750
24,587	0.275	0.275	210 Res.Materials	0.275
55,867	0.775	0.775		1.025
Non-Recurring:				
1,22,905	1.250	1.250	420 Eq./Machinery	0.000
7,10,653	8.615	8.615	SUB-TOTAL	8.875
315-31-921 NWDPR-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.250	300 TA	0.000
Recurring:				
0	0.000	0.250	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.075	222 OE & M	0.000
0	0.000	0.575		0.000
0	0.000	0.825	SUB-TOTAL	0.000
20,44,253	24.991	26.447	STATION TOTAL	24.682
10,46,344	12.176	12.707	Non-Plan Total	12.807
2,87,256	4.200	4.300	Plan Total	3.000
7,10,653	8.615	8.615	ICAR Total	8.875
0	0.000	0.825	OEAP Total	0.000
322 Farming System Research Station, Kottarakkara				
322-31-035 NARP (Non-Plan)				
Salaries:				
4,25,294	5.758	6.396	110 Scientists	6.862

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
2,62,119	3.468	3.245	120 Tech. & SS	3.200
2,80,677	3.413	2.852	130 Admn. Supp. & GS	3.081
8,950	0.090	0.100	152 Health/Medical	0.100
17,674	0.180	0.180	300 TA	0.180
9,94,714	12.909	12.773		13.423
Recurring:				
0	0.000	1.725	141 Cost of PL	4.212
3,00,993	2.450	0.900	142 Cost of Labour	0.500
96,549	0.600	0.600	210 Res. Materials	0.600
10,135	0.150	0.150	222 OE & M	0.180
28,362	0.100	0.030	332 Maint. of Veh.	0.000
0	0.000	0.050	411 Maint. of FM	0.100
29,916	0.300	0.220	417 Stn. Maint./uti.	0.250
4,270	0.050	0.050	821 Telephone	0.050
30,598	0.350	0.335	826 Security	0.350
5,00,823	4.000	4.060		6.242
Non-Recurring:				
7,105	0.100	0.100	223 Books & Prdcls.	0.100
0	0.001	0.000	723 L.A charges	0.010
7,105	0.101	0.100		0.110
15,02,642	17.010	16.933	SUB-TOTAL	19.775
322-31-252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
0	0.650	1.500	921 Farm Developmnt	0.000
0	0.650	1.500	SUB-TOTAL	0.000
322-31-313 Project on cheradi improvement (Plan)				
Salaries:				
1,125	0.020	0.020	300 TA	0.020
Recurring:				
0	0.030	0.030	142 Cost of Labour	0.030
1,694	0.030	0.020	210 Res. Materials	0.030
0	0.000	0.000	332 Maint. of Veh.	0.000
1,694	0.060	0.050		0.060
2,819	0.080	0.070	SUB-TOTAL	0.080
322-31-489 Res. on pepper for homestead situation (irrigated & non-irrigated)				
Recurring:				
27,444	0.250	0.250	142 Cost of Labour	0.250

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
19,772	0.200	0.600	210 Res.Materials	0.200
47,216	0.450	0.850		0.450
47,216	0.450	0.850	SUB-TOTAL	0.450
322-31-499 Works DPP (Plan)				
			Non-Recurring:	
0	3.000	4.500	910 Civil Works	5.500
0	3.000	4.500	SUB-TOTAL	5.500
322-31-899 Central sector scheme on cashew nursery				
			Recurring:	
1,00,020	2.400	2.400	142 Cost of Labour	0.000
2,09,284	6.000	6.000	210 Res.Materials	0.000
43,340	0.000	0.000	812 Training	0.000
3,52,644	8.400	8.400		0.000
			Non-Recurring:	
5,15,216	0.000	0.000	921 Farm Developmnt	0.000
8,67,860	8.400	8.400	SUB-TOTAL	0.000
322-31-921 NWDPRRA-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	1.316	300 TA	0.000
			Recurring:	
0	0.000	0.527	142 Cost of Labour	0.000
0	0.000	2.106	210 Res.Materials	0.000
0	0.000	0.400	222 OE & M	0.000
0	0.000	0.916	332 Maint.of Veh.	0.000
0	0.000	3.949		0.000
0	0.000	5.265	SUB-TOTAL	0.000
322-40-327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.250
0	0.000	0.000	921 Farm Developmnt	1.000
0	0.000	0.000		1.250
0	0.000	0.000	SUB-TOTAL	1.250

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
322-40-893 Special Training Programme				
Recurring:				
1,62,300	0.000	1.043	812 Training	0.000
1,62,300	0.000	1.043	SUB-TOTAL	0.000
25,82,837	29.590	38.561	STATION TOTAL	27.055
15,02,642	17.010	16.933	Non-Plan Total	19.775
50,035	4.180	6.920	Plan Total	7.280
10,30,160	8.400	14.708	OEAP Total	0.000
341 RARS, Kumarakom				
341-31-034 (Non-Plan)				
Salaries:				
6,50,187	8.940	7.116	110 Scientists	7.044
4,68,214	5.490	5.265	120 Tech. & SS	5.212
6,00,126	6.712	10.125	130 Admn. Supp. & GS	10.024
10,072	0.220	0.350	152 Health/Medical	0.300
14,875	0.150	0.200	300 TA	0.180
17,43,474	21.512	23.056		22.760
Recurring:				
11,32,876	12.510	13.860	141 Cost of PL	13.721
15,304	0.000	0.020	142 Cost of Labour	0.250
54,805	0.600	0.250	210 Res. Materials	0.600
84,533	0.800	0.960	222 OE & M	1.000
35,285	0.300	0.200	332 Maint. of Veh.	0.200
17,360	0.200	0.100	410 Rep. & Maint.	0.150
27,558	0.300	0.300	411 Maint. of FM	0.350
0	0.050	0.600	821 Telephone	0.060
91,820	0.950	1.020	826 Security	1.050
12,021	0.120	0.120	840 Other Items	0.120
14,71,562	15.830	17.430		17.501
Non-Recurring:				
0	3.000	0.000	924 Vehicle	0.000
32,15,036	40.342	40.486	SUB-TOTAL	40.261
341-31-035 NARP (Non-Plan)				
Salaries:				
10,26,585	13.738	16.515	110 Scientists	17.340
3,19,190	3.768	4.421	120 Tech. & SS	4.378
5,15,642	5.557	6.510	130 Admn. Supp. & GS	6.444
17,881	0.180	0.180	152 Health/Medical	0.200
25,189	0.180	0.240	300 TA	0.250
19,04,487	23.423	27.866		28.612

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
1,36,333	0.900	4.070	142 Cost of Labour	4.100
1,19,455	0.550	1.340	210 Res.Materials	0.600
51,722	0.400	0.450	332 Maint.of Veh.	0.250
55,702	0.000	1.900	410 Rep.& Maint.	0.350
25,648	0.250	0.300	417 Stn.Maint./uti.	0.300
19,378	0.180	0.180	551 Exh./Kissanmela	0.250
4,08,238	2.280	8.240		5.850
			Non-Recurring:	
15,295	0.250	0.250	223 Books & Prdcls.	0.150
1,41,482	0.000	0.000	916 Electricity	0.000
1,56,777	0.250	0.250		0.150
24,69,502	25.953	36.356	SUB-TOTAL	34.612
341-31-251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
74,867	0.500	1.000	921 Farm Developmnt	0.000
74,867	0.500	1.000		0.000
74,867	0.500	1.000	SUB-TOTAL	0.000
341-31-254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
2,794	0.180	0.000	120 Tech.& SS	0.000
			Recurring:	
4,773	0.200	0.600	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.500
7,567	0.380	0.600	SUB-TOTAL	1.100
341-31-255 Dev.of library (Books,journals,furniture) Plan				
			Non-Recurring:	
0	0.000	0.000	223 Books & Prdcls.	0.350
0	0.000	0.000	SUB-TOTAL	0.350
341-31-285 Management of coconut rootwilt diseases (Plan)				
			Salaries:	
1,83,081	2.760	2.980	110 Scientists	3.410

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,48,409	1.670	1.832	120 Tech. & SS	1.987
3,449	0.050	0.060	152 Health/Medical	0.060
15,959	0.090	0.090	300 TA	0.090
3,50,898	4.570	4.962		5.547
			Recurring:	
10,813	0.120	0.300	142 Cost of Labour	0.300
38,434	0.450	0.500	210 Res. Materials	0.400
49,247	0.570	0.800		0.700
			Non-Recurring:	
0	0.000	0.400	416 Furn./Fixt.	0.000
0	0.000	0.100	921 Farm Developmnt	0.100
0	0.000	3.400	924 Vehicle	0.000
0	0.000	3.900		0.100
4,00,145	5.140	9.662	SUB-TOTAL	6.347
341-31-286 Research on Integrated Farming (Plan)				
			Salaries:	
5,724	0.000	0.000	110 Scientists	0.000
59,955	0.750	1.050	120 Tech. & SS	1.160
73,148	0.000	1.023	130 Admn. Supp. & GS	1.112
0	0.000	0.020	152 Health/Medical	0.020
1,180	0.000	0.010	300 TA	0.010
1,40,007	0.750	2.103		2.302
			Recurring:	
54,614	0.200	0.300	142 Cost of Labour	0.300
1,55,554	0.350	1.250	210 Res. Materials	1.250
0	0.050	0.050	332 Maint. of Veh.	0.050
2,10,168	0.600	1.600		1.600
			Non-Recurring:	
3,008	0.000	0.100	211 Livstock/Poul.	0.100
61,478	0.100	0.500	921 Farm Developmnt	0.400
64,486	0.100	0.600		0.500
4,14,661	1.450	4.303	SUB-TOTAL	4.402
341-31-288 Reclamation and management of Problem Soils (Plan)				
			Recurring:	
59,555	0.250	0.400	142 Cost of Labour	0.300
22,168	0.100	0.200	210 Res. Materials	0.150
81,723	0.350	0.600		0.450

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
36,981	0.000	0.100	Non-Recurring: 921 Farm Developmnt	0.100
1,18,704	0.350	0.700	SUB-TOTAL	0.550
341-31-354 Monitoring pesticide resi.in crops, fresh water & soil in Kutianad				
14,388	0.200	0.200	Recurring: 210 Res.Materials	0.200
15,690	0.100	0.750	Non-Recurring: 420 Eq./Machinery	0.000
30,078	0.300	0.950	SUB-TOTAL	0.200
341-31-366 Breeding for mosaic resistance in Vegetable cowpea(Plan)				
10,145	0.100	0.100	Recurring: 142 Cost of Labour	0.100
2,100	0.100	0.050	210 Res.Materials	0.070
12,245	0.200	0.150		0.170
15,059	0.100	0.150	Non-Recurring: 420 Eq./Machinery	0.000
27,304	0.300	0.300	SUB-TOTAL	0.170
341-31-368 Developing & Standardising processing techniques in under exploited fruits (Plan)				
13,310	0.200	0.160	Recurring: 210 Res.Materials	0.150
0	0.000	0.150	Non-Recurring: 420 Eq./Machinery	0.000
13,310	0.200	0.310	SUB-TOTAL	0.150
341-31-369 Establishing a regional museum (Plan)				
74,570	0.750	0.900	Recurring: 210 Res.Materials	0.100
74,570	0.750	0.900	SUB-TOTAL	0.100
341-31-415 Adaptive research on agrotechniques in rice				
0	0.000	0.000	Recurring: 299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
341-31-416 Farm trials/Adaptive trials				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.500
0	0.000	0.000	SUB-TOTAL	0.500
341-31-499 Works DPP (Plan)				
			Non-Recurring:	
32,392	0.000	0.250	910 Civil Works	10.000
32,392	0.000	0.250	SUB-TOTAL	10.000
341-31-523 Invitro cloning and improvement of Orchids (shifted to Kayamkulam)				
			Salaries:	
0	0.840	0.000	110 Scientists	0.000
0	0.100	0.000	300 TA	0.000
0	0.940	0.000		0.000
			Recurring:	
0	0.600	0.000	210 Res.Materials	0.000
			Non-Recurring:	
0	5.750	0.000	420 Eq./Machinery	0.000
0	7.290	0.000	SUB-TOTAL	0.000
341-31-525 Ecology and management of rice gall midge Orseolia Oryzae				
			Salaries:	
0	1.092	1.092	110 Scientists	1.122
			Recurring:	
0	0.600	0.600	210 Res.Materials	0.600
			Non-Recurring:	
0	4.650	4.650	420 Eq./Machinery	0.000
0	6.342	6.342	SUB-TOTAL	1.722
341-31-542 Studies on Mossaic disease of bittergourd				
			Salaries:	
0	0.336	0.336	110 Scientists	0.348
1,901	0.070	0.070	300 TA	0.070
1,901	0.406	0.406		0.418
			Recurring:	
8,000	0.080	0.080	142 Cost of Labour	0.080
3,870	0.050	0.050	210 Res.Materials	0.050
11,870	0.130	0.130		0.130
			Non-Recurring:	
13,771	0.000	0.000	921 Farm Developmnt	0.000
27,542	0.536	0.536	SUB-TOTAL	0.548

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
341-31-608 NARP II Supple.Funds for improving the mobility of Scientists.				
18,303	0.000	0.000	Recurring: 210 Res.Materials	0.000
0	0.000	0.000	332 Maint.of Veh.	0.000
18,303	0.000	0.000		0.000
18,303	0.000	0.000	SUB-TOTAL	0.000
341-31-753 Evaluation of Iuttanad ecosystem for possible contamination by pesticides ..				
0	0.000	0.195	Salaries: 110 Scientists	0.480
0	0.000	0.500	Recurring: 210 Res.Materials	0.500
0	0.000	11.600	Non-Recurring: 420 Eq./Machinery	0.000
0	0.000	12.295	SUB-TOTAL	0.980
341-31-900 One day workshop on land resources conservation & management				
6,000	0.000	0.000	Recurring: 561 Workshop/trg.	0.000
6,000	0.000	0.000	SUB-TOTAL	0.000
341-31-921 NWDPR-Research Project for various Agroclimatic regions.				
0	0.000	0.750	Salaries: 300 TA	0.000
9,700	0.097	0.847	Recurring: 142 Cost of Labour	0.000
1,500	0.145	0.895	210 Res.Materials	0.000
0	0.000	0.000	222 OE & M	0.000
0	0.000	0.525	332 Maint.of Veh.	0.000
11,200	0.242	2.267		0.000
11,200	0.242	3.017	SUB-TOTAL	0.000
341-35-314 Fish culture in Kari lands (Plan)				
20,881	0.250	0.350	Recurring: 142 Cost of Labour	0.250
20,221	0.200	0.370	210 Res.Materials	0.200
41,102	0.450	0.720		0.450

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
18,340	0.150	0.170	Non-Recurring: 921 Farm Developmnt	0.100
59,442	0.600	0.890	SUB-TOTAL	0.550
341-35-522 Pathobiology of dis.of fresh fishes w.s.r.to epizootic ulcerative				
0	0.600	0.600	Salaries: 110 Scientists	0.600
0	0.400	0.400	Recurring: 210 Res.Materials	0.400
0	1.200	1.200	Non-Recurring: 420 Eq./Machinery	0.000
0	2.200	2.200	SUB-TOTAL	1.000
341-35-975 Rice Fish Integrated Farming to cover 5000 acres of rice fields of North Upper Kuttanad				
0	0.000	0.500	Recurring: 827 Consult.Charges	0.000
0	0.000	0.500	862 Overhead Exp.	0.000
0	0.000	1.000		0.000
0	0.000	1.000	SUB-TOTAL	0.000
341-40-327 Information-cum-Sales Centre (Plan)				
83,525	0.150	0.150	Non-Recurring: 420 Eq./Machinery	0.000
21,437	0.250	0.360	921 Farm Developmnt	0.200
1,04,962	0.400	0.510		0.200
1,04,962	0.400	0.510	SUB-TOTAL	0.200
341-40-399 Regional TOT Centre				
0	0.000	0.000	Recurring: 299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
71,05,585	93.275	122.607	STATION TOTAL	105.042
56,84,538	66.295	76.842	Non-Plan Total	74.873
13,58,002	10.370	20.375	Plan Total	25.919
45,845	16.368	21.373	ICAR Total	4.250
17,200	0.242	4.017	OEAP Total	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
301 AICRP on Agrl. Drainage, Karumady				
301-31-236 University Share (Plan)				
Salaries:				
55,356	0.628	0.628	130 Admn.Supp.& GS	0.985
2,000	0.020	0.020	152 Health/Medical	0.020
500	0.005	0.005	300 TA	0.010
57,856	0.653	0.653		1.015
57,856	0.653	0.653	SUB-TOTAL	1.015
301-31-625 AICRP on Agrl.Dr.under actual farming conditions(ICAR 75-25)				
Salaries:				
2,24,192	2.300	2.800	110 Scientists	2.300
2,90,640	2.600	3.100	120 Tech.& SS	2.600
9,419	1.360	1.660	130 Admn.Supp.& GS	1.360
9,904	0.050	0.050	152 Health/Medical	0.050
14,722	0.300	0.300	300 TA	0.300
5,48,877	6.610	7.910		6.610
Recurring:				
19,717	0.300	0.300	142 Cost of Labour	0.300
48,704	0.410	0.410	210 Res.Materials	0.410
0	0.090	0.090	222 OE & M	0.090
31,535	0.200	0.200	332 Maint.of Veh.	0.200
0	0.000	0.000	825 Legal Expenses	0.000
67,716	0.000	0.000	826 Security	0.000
1,67,672	1.000	1.000		1.000
Non-Recurring:				
24,877	0.500	4.280	420 Eq./Machinery	0.000
7,41,426	8.110	13.190	SUB-TOTAL	7.610
7,99,282	8.763	13.843	STATION TOTAL	8.625
57,856	0.653	0.653	Plan Total	1.015
7,41,426	8.110	13.190	ICAR Total	7.610
318 ECF, Kayamkulam				
318-31-639 AICRP on cropping pattern (ICAR 75-25)				
Salaries:				
98,688	1.000	1.000	110 Scientists	1.500
2,65,721	2.474	2.474	120 Tech.& SS	3.000
77,197	1.000	1.000	130 Admn.Supp.& GS	1.750
4,800	0.100	0.100	152 Health/Medical	0.100
14,031	0.240	0.240	300 TA	0.250
4,60,437	4.814	4.814		6.600

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
23,063	0.275	0.275	210 Res.Materials	0.200
8,564	0.480	0.480	222 OE & M	0.400
18,861	0.126	0.126	332 Maint.of Veh.	0.125
50,488	0.881	0.881		0.725
5,10,925	5.695	5.695	SUB-TOTAL	7.325
5,10,925	5.695	5.695	STATION TOTAL	7.325
5,10,925	5.695	5.695	ICAR Total	7.325

344 RRS, Kayamkulam
344-31-034 (Non-Plan)

			Salaries:	
5,04,726	6.224	6.520	110 Scientists	6.625
3,26,915	4.067	4.569	120 Tech.& SS	4.703
4,14,157	4.625	4.597	130 Admn.Supp.& GS	4.640
1,150	0.070	0.050	152 Health/Medical	0.050
8,959	0.110	0.100	300 TA	0.110
12,55,907	15.096	15.836		16.128
			Recurring:	
6,43,432	6.250	6.300	141 Cost of PL	6.256
36,592	0.400	0.350	142 Cost of Labour	0.350
24,095	0.400	0.250	210 Res.Materials	0.400
29,478	0.350	0.290	222 OE & M	0.350
19,586	0.150	0.150	332 Maint.of Veh.	0.150
27,440	0.280	0.200	411 Maint.of FM	0.250
4,321	0.060	0.030	821 Telephone	0.030
97,420	0.950	1.400	826 Security	1.400
9,983	0.100	0.120	840 Other Items	0.100
8,92,347	8.940	9.090		9.286
21,48,254	24.036	24.926	SUB-TOTAL	25.414

344-31-035 NARP (Non-Plan)

			Salaries:	
1,37,697	0.000	1.000	110 Scientists	1.116
50,721	0.000	0.650	120 Tech.& SS	0.630
0	0.015	0.020	152 Health/Medical	0.020
6,415	0.030	0.030	300 TA	0.030
1,94,833	0.045	1.700		1.796
			Recurring:	
15,802	0.210	0.630	142 Cost of Labour	0.250
25,212	0.250	0.510	210 Res.Materials	0.150
0	0.000	0.071	332 Maint.of Veh.	0.100

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
0	0.000	0.410	410	Rep. & Maint.	0.000
3,444	0.050	0.000	417	Stn. Maint./uti.	0.050
44,458	0.510	1.621			0.550
2,39,291	0.555	3.321	SUB-TOTAL		2.346
344-31-251 Seed & Nursery Programme (Plan)					
Non-Recurring:					
0	0.100	0.160	420	Eq./Machinery	0.000
40,394	0.200	0.250	921	Farm Developmnt	0.000
40,394	0.300	0.410			0.000
40,394	0.300	0.410	SUB-TOTAL		0.000
344-31-290 Strengthening pulses & oilseeds research (Plan)					
Recurring:					
16,008	0.160	0.160	142	Cost of Labour	0.150
8,367	0.100	0.100	210	Res. Materials	0.100
24,375	0.260	0.260			0.250
Non-Recurring:					
0	0.000	0.250	416	Furn./Fixt.	0.000
8,218	0.000	0.000	921	Farm Developmnt	0.000
8,218	0.000	0.250			0.000
32,593	0.260	0.510	SUB-TOTAL		0.250
344-31-320 Nutritional status of rice soils including Oorumundakan of Onattukara					
Recurring:					
0	0.050	0.050	142	Cost of Labour	0.050
4,798	0.100	0.075	210	Res. Materials	0.100
4,798	0.150	0.125			0.150
Non-Recurring:					
12,265	0.100	0.126	420	Eq./Machinery	0.300
17,063	0.250	0.251	SUB-TOTAL		0.450
344-31-364 Integrated Pest Management in pulses & oil seeds (Plan)					
Recurring:					
0	0.000	0.050	142	Cost of Labour	0.150
0	0.000	0.050	210	Res. Materials	0.150
0	0.000	0.100			0.300
0	0.000	0.100	SUB-TOTAL		0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
344-31-418 Integrated nutrient management-Rice based farming system				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300
344-31-499 Works DPP (Plan)				
			Non-Recurring:	
50,326	2.000	3.500	910 Civil Works	6.000
50,326	2.000	3.500	SUB-TOTAL	6.000
344-31-523 Invitro cloning and improvement of Orchids (shifted from Kumarakom)				
			Salaries:	
0	0.000	0.840	110 Scientists	1.296
0	0.000	0.100	300 TA	0.100
0	0.000	0.940		1.396
			Recurring:	
0	0.000	0.600	210 Res.Materials	0.600
			Non-Recurring:	
0	0.000	5.750	420 Eq./Machinery	0.000
0	0.000	7.290	SUB-TOTAL	1.996
344-31-563 Frontline demonstration in annual oil seed crops (ICAR Ad-hoc)				
			Salaries:	
1,495	0.000	0.075	300 TA	0.000
			Recurring:	
2,000	0.000	0.020	142 Cost of Labour	0.000
10,000	0.000	0.100	210 Res.Materials	0.000
1,700	0.000	0.030	540 Doc./Publn.	0.000
6,896	0.000	0.100	551 Exh./Kissanmela	0.000
20,596	0.000	0.250		0.000
22,091	0.000	0.325	SUB-TOTAL	0.000
344-31-643 AICRP on Oil Seed Res.on groundnut and sesamum (ICAR 75-25)				
			Salaries:	
1,82,136	1.260	1.260	110 Scientists	2.000
85,198	0.600	0.600	120 Tech.& SS	1.000
0	0.020	0.020	152 Health/Medical	0.050
8,411	0.100	0.100	300 TA	0.100
2,75,745	1.980	1.980		3.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
4,680	0.250	0.200	142 Cost of Labour	0.200
10,158	0.150	0.200	210 Res.Materials	0.200
14,838	0.400	0.400		0.400
2,90,583	2.380	2.380	SUB-TOTAL	3.550
344-31-647 AICRP on Oilseeds (Groundnut) (ICAR 75-25)				
Recurring:				
11,953	0.130	0.130	142 Cost of Labour	0.000
12,767	0.070	0.070	210 Res.Materials	0.000
24,720	0.200	0.200		0.000
24,720	0.200	0.200	SUB-TOTAL	0.000
344-31-921 NWDpra-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.500	300 TA	0.000
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.800	210 Res.Materials	0.000
0	0.000	0.150	222 OE & M	0.000
0	0.000	0.350	332 Maint.of Veh.	0.000
0	0.000	1.500		0.000
0	0.000	2.000	SUB-TOTAL	0.000
28,65,315	29.981	45.213	STATION TOTAL	40.606
23,87,545	24.591	28.247	Non-Plan Total	27.760
1,40,376	2.810	4.771	Plan Total	7.300
3,37,394	2.580	10.195	ICAR Total	5.546
0	0.000	2.000	OEAP Total	0.000
345 RRS, Moncompu				
345-31-034 (Non-Plan)				
Salaries:				
3,57,783	5.796	5.319	110 Scientists	5.685
2,51,199	3.368	2.430	120 Tech.& SS	2.406
4,56,779	5.029	4.811	130 Admn.Supp.& GS	4.765
26,346	0.200	0.250	152 Health/Medical	0.250
14,992	0.100	0.110	300 TA	0.100
11,07,099	14.493	12.920		13.206

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
4,39,093	4.690	5.760	141 Cost of PL	5.706
51,654	0.200	0.200	142 Cost of Labour	0.200
13,198	0.150	0.100	210 Res.Materials	0.150
27,851	0.300	0.220	222 OE & M	0.250
40,771	0.150	0.100	332 Maint.of Veh.	0.120
7,033	0.070	0.070	410 Rep.& Maint.	0.100
9,067	0.100	0.120	411 Maint.of FM	0.150
1,560	0.040	0.020	821 Telephone	0.025
24,710	0.280	0.280	826 Security	0.290
2,568	0.050	0.030	840 Other Items	0.050
6,17,505	6.030	6.900		7.041
17,24,604	20.523	19.820	SUB-TOTAL	20.247
345-31-035 NARP (Non-Plan)				
Salaries:				
6,03,954	9.269	7.340	110 Scientists	6.233
2,01,106	2.707	2.265	120 Tech.& SS	2.446
5,926	0.200	0.080	152 Health/Medical	0.100
17,065	0.180	0.120	300 TA	0.120
8,28,051	12.356	9.805		8.899
Recurring:				
78,489	0.600	1.100	142 Cost of Labour	0.700
74,094	0.500	0.600	210 Res.Materials	0.500
10,000	0.000	0.100	332 Maint.of Veh.	0.050
13,892	0.150	0.100	417 Stn.Maint./uti.	0.100
1,76,475	1.250	1.900		1.350
Non-Recurring:				
700	0.050	0.050	223 Books & Prdcls.	0.060
10,05,226	13.656	11.755	SUB-TOTAL	10.309
345-31-297 Strengthening Research in rice breeding varieties resistant to virus (Plan)				
Recurring:				
34,616	0.300	0.480	142 Cost of Labour	0.200
8,742	0.100	0.100	210 Res.Materials	0.100
43,358	0.400	0.580		0.300
Non-Recurring:				
31,962	0.000	0.000	921 Farm Developmnt	0.000
0	0.000	3.400	924 Vehicle	0.000
31,962	0.000	3.400		0.000
75,320	0.400	3.980	SUB-TOTAL	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est 1997-'98 (lakhs)
345-31-298 Estt.of Virology lab.& diagnostic centre (Plan)				
			Recurring:	
9,853	0.100	0.100	210 Res.Materials	0.100
			Non-Recurring:	
0	0.000	0.080	416 Furn./Fixt.	0.080
9,853	0.100	0.180	SUB-TOTAL	0.180
345-31-300 Studies on micronutrient status of Kuttanad soils (Plan)				
			Salaries:	
1,658	0.000	0.000	300 TA	0.000
			Recurring:	
18,468	0.080	0.080	210 Res.Materials	0.100
			Non-Recurring:	
9,822	0.030	0.030	420 Eq./Machinery	0.000
29,948	0.110	0.110	SUB-TOTAL	0.100
345-31-301 Production of breeder seed (Plan)				
			Recurring:	
25,192	0.000	0.000	142 Cost of Labour	0.000
7,832	0.000	0.000	210 Res.Materials	0.000
33,024	0.000	0.000		0.000
			Non-Recurring:	
1,00,000	1.000	0.000	999 Revolving Fund	0.000
1,33,024	1.000	0.000	SUB-TOTAL	0.000
345-31-340 Research on Hybrid rice (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.250
0	0.000	0.000		0.350
0	0.000	0.000	SUB-TOTAL	0.350
345-31-378 Biological control of rice stem borer in Kuttanad (Plan)				
			Recurring:	
4,289	0.060	0.060	210 Res.Materials	0.100
			Non-Recurring:	
11,700	0.300	0.300	420 Eq./Machinery	0.000
15,989	0.360	0.360	SUB-TOTAL	0.100

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
345-31-379 Survilance of forcasting of incidence of rice pests & diseases				
4,848	0.050	0.050	Salaries: 300 TA	0.050
1,723	0.060	0.180	Recurring: 210 Res.Materials	0.100
22,045	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
28,616	0.110	0.230	SUB-TOTAL	0.150
345-31-418 Integrated nutrient management-Rice based farming system				
0	0.000	0.000	Recurring: 299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300
345-31-499 Works DPP (Plan)				
1,08,717	3.000	0.000	Non-Recurring: 910 Civil Works	5.000
1,08,717	3.000	0.000	SUB-TOTAL	5.000
345-31-583 Evaluation of Rice germplasm for Biotic Stresses(ICAR Ad-hoc)				
28,110	0.058	0.482	Salaries: 110 Scientists	0.000
14,774	0.020	0.020	Recurring: 142 Cost of Labour	0.000
3,624	0.013	0.020	210 Res.Materials	0.000
18,398	0.033	0.040		0.000
0	0.000	0.141	Non-Recurring: 420 Eq./Machinery	0.000
46,508	0.091	0.663	SUB-TOTAL	0.000
345-31-627 AIC Rice Improvement Project (ICAR 75-25)				
3,66,068	1.920	1.920	Salaries: 110 Scientists	2.000
1,523	0.080	0.080	152 Health/Medical	0.080
8,697	0.090	0.090	300 TA	0.100
3,76,288	2.090	2.090		2.180
22,862	0.300	0.400	Recurring: 142 Cost of Labour	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
34,688	0.300	0.415	210 Res.Materials	0.300
57,550	0.600	0.815		0.600
6,480	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
4,40,318	2.690	2.905	SUB-TOTAL	2.780
36,18,123	42.040	40.003	STATION TOTAL	39.816
27,29,830	34.179	31.575	Non-Plan Total	30.556
4,01,467	5.080	4.860	Plan Total	6.480
4,86,826	2.781	3.568	ICAR Total	2.780
346 RRS, Vyttla				
346-31-034 (Non-Plan)				
Salaries:				
2,66,762	3.840	3.795	110 Scientists	4.680
2,88,024	3.718	3.763	120 Tech. & SS	3.884
3,54,883	3.900	3.886	130 Admn. Supp. & GS	4.197
10,977	0.120	0.120	152 Health/Medical	0.150
6,147	0.090	0.090	300 TA	0.100
9,26,793	11.668	11.654		13.011
Recurring:				
2,34,194	2.700	2.501	141 Cost of PL	2.714
24,037	0.250	0.678	142 Cost of Labour	0.750
4,588	0.120	0.120	210 Res. Materials	0.150
15,539	0.160	0.130	222 OE & M	0.150
2,063	0.070	0.070	410 Rep. & Maint.	0.100
1,691	0.050	0.030	821 Telephone	0.050
1,21,122	1.250	1.650	826 Security	1.700
7,256	0.080	0.080	840 Other Items	0.080
4,10,490	4.680	5.259		5.694
13,37,283	16.348	16.913	SUB-TOTAL	18.705
346-31-035 NARP (Non-Plan)				
Salaries:				
1,69,790	3.000	1.250	110 Scientists	1.170
1,32,897	1.661	1.488	120 Tech. & SS	1.607
2,647	0.050	0.030	152 Health/Medical	0.040
2,045	0.025	0.030	300 TA	0.030
3,07,379	4.736	2.798		2.847
Recurring:				
35,877	0.350	0.850	142 Cost of Labour	0.350
5,454	0.200	0.450	210 Res. Materials	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1995-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
22,130	0.200	0.230	332 Maint.of Veh.	0.200
100	0.000	0.750	410 Rep.& Maint.	0.150
2,659	0.040	0.040	417 Stn.Maint./uti.	0.100
66,230	0.790	2.320		1.100
			Non-Recurring:	
6,545	0.080	0.080	223 Books & Prdcls.	0.080
3,80,154	5.606	5.198	SUB-TOTAL	4.027
346-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
32,107	0.350	0.800	142 Cost of Labour	0.500
10,061	0.100	0.100	210 Res.Materials	0.100
42,168	0.450	0.900		0.600
			Non-Recurring:	
1,02,781	0.100	0.100	420 Eq./Machinery	0.150
21,640	0.400	0.400	921 Farm Developmnt	0.500
1,24,421	0.500	0.500		0.650
1,66,589	0.950	1.400	SUB-TOTAL	1.250
346-31-284 Integrated Rice Fish Culture (Plan)				
			Salaries:	
37,219	0.400	0.180	120 Tech.& SS	0.460
275	0.010	0.010	152 Health/Medical	0.010
95	0.005	0.005	300 TA	0.005
37,589	0.415	0.195		0.475
			Recurring:	
65,322	0.600	0.600	142 Cost of Labour	0.650
25,163	0.250	0.100	210 Res.Materials	0.150
90,485	0.850	0.700		0.800
			Non-Recurring:	
10,975	0.000	0.200	416 Furn./Fixt.	0.000
14,485	0.250	0.250	921 Farm Developmnt	0.500
25,460	0.250	0.450		0.500
1,53,534	1.515	1.345	SUB-TOTAL	1.775
346-31-499 Works DPP (Plan)				
			Non-Recurring:	
69,535	3.000	3.000	910 Civil Works	5.000
69,535	3.000	3.000	SUB-TOTAL	5.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
346-35-367 Nutrient balance studies & developing organic farming studies-Plan				
			Recurring:	
9,385	0.120	0.120	142 Cost of Labour	0.150
2,525	0.250	0.150	210 Res.Materials	0.150
11,910	0.370	0.270		0.300
			Non-Recurring:	
30,076	0.100	0.000	420 Eq./Machinery	0.000
32,768	0.100	0.100	921 Farm Developmnt	0.150
62,844	0.200	0.100		0.150
74,754	0.570	0.370	SUB-TOTAL	0.450
346-40-921 NWDpra-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	0.250	300 TA	0.000
			Recurring:	
0	0.000	0.250	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.075	222 OE & M	0.000
0	0.000	0.175	332 Maint.of Veh.	0.000
0	0.000	0.750		0.000
0	0.000	1.000	SUB-TOTAL	0.000
21,81,849	27.989	29.226	STATION TOTAL	31.207
17,17,437	21.954	22.111	Non-Plan Total	22.732
4,64,412	6.035	6.115	Plan Total	8.475
0	0.000	1.000	OEAP Total	0.000
347 SRS, Thiruvalla 347-31-034 (Non-Plan)				
			Salaries:	
3,35,362	4.609	4.609	110 Scientists	4.978
98,024	1.194	1.194	120 Tech.& SS	1.290
3,03,530	3.331	3.331	130 Admn.Supp.& GS	3.597
20,238	0.200	0.280	152 Health/Medical	0.280
9,256	0.110	0.135	300 TA	0.110
7,66,410	9.444	9.549		10.255
			Recurring:	
6,00,212	5.320	5.520	141 Cost of PL	5.463
41,811	0.500	0.100	142 Cost of Labour	0.250
12,081	0.210	0.150	210 Res.Materials	0.250

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
20,262	0.250	0.180	222 OE & M	0.250
18,985	0.200	0.150	332 Maint.of Veh.	0.200
4,903	0.070	0.050	411 Maint.of FM	0.070
2,378	0.100	0.100	551 Exh./Kissanmela	0.150
6,145	0.045	0.045	821 Telephone	0.045
46,963	0.200	0.160	826 Security	0.180
14,038	0.150	0.150	840 Other Items	0.150
7,67,778	7.045	6.605		7.008
15,34,188	16.489	16.154	SUB-TOTAL	17.263
347-31-035 NARP (Non-Plan)				
Salaries:				
82,580	1.400	1.400	110 Scientists	1.512
0	0.020	0.020	152 Health/Medical	0.020
825	0.015	0.015	300 TA	0.020
83,405	1.435	1.435		1.552
Recurring:				
15,677	0.230	0.808	142 Cost of Labour	0.250
64,983	0.150	0.413	210 Res.Materials	0.200
9,943	0.000	0.136	332 Maint.of Veh.	0.050
0	0.000	0.135	410 Rep.& Maint.	0.100
0	0.070	0.070	417 Stn.Maint./uti.	0.100
90,603	0.450	1.562		0.700
Non-Recurring:				
4,566	0.100	0.100	223 Books & Prdcls.	0.100
2,520	0.000	0.000	416 Furn./Fixt.	0.000
7,086	0.100	0.100		0.100
1,81,094	1.985	3.097	SUB-TOTAL	2.352
347-31-251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.100
24,692	0.350	0.430	921 Farm Developmnt	0.300
24,692	0.350	0.530		0.400
24,692	0.350	0.530	SUB-TOTAL	0.400
347-31-273 Strengthening Research on Cucurbitaceous (Research on Vegetables - Plan)				
Recurring:				
19,381	0.300	0.300	142 Cost of Labour	0.320

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
13,046	0.200	0.200	210 Res.Materials	0.200
32,427	0.500	0.500		0.520
			Non-Recurring:	
11,540	0.000	0.150	420 Eq./Machinery	0.000
20,937	0.150	0.150	921 Farm Developmnt	0.100
32,477	0.150	0.300		0.100
64,904	0.650	0.800	SUB-TOTAL	0.620
347-31-365 Charecterisation of sugarcane soils of Kerala (Plan)				
			Recurring:	
2,827	0.100	0.100	210 Res.Materials	0.100
2,827	0.100	0.100	SUB-TOTAL	0.100
347-31-499 Works DPP (Plan)				
			Non-Recurring:	
50,067	4.000	5.000	910 Civil Works	10.000
50,067	4.000	5.000	SUB-TOTAL	10.000
347-31-517 Front line demonstration and breeding seed production				
			Recurring:	
0	0.000	0.600	142 Cost of Labour	0.000
0	0.000	0.734	210 Res.Materials	0.000
0	0.000	1.334		0.000
0	0.000	1.334	SUB-TOTAL	0.000
347-31-632 AICRP on Sugarcane (ICAR 75-25)				
			Salaries:	
2,83,403	2.000	2.000	110 Scientists	3.000
47,844	0.930	0.930	120 Tech.& SS	0.800
0	0.000	0.000	130 Admn.Supp.& GS	0.000
6,142	0.100	0.100	152 Health/Medical	0.100
14,885	0.150	0.150	300 TA	0.150
3,52,274	3.180	3.180		4.050
			Recurring:	
35,745	0.350	0.350	142 Cost of Labour	0.350
23,684	0.250	0.250	210 Res.Materials	0.250
59,429	0.600	0.600		0.600
4,11,703	3.780	3.780	SUB-TOTAL	4.650

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
347-31-921 NWDPRA-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	0.250	300 TA	0.000
			Recurring:	
0	0.000	0.100	142 Cost of Labour	0.000
0	0.000	0.400	210 Res.Materials	0.000
0	0.000	0.080	222 OE & M	0.000
0	0.000	0.170	332 Maint.of Veh.	0.000
0	0.000	0.750		0.000
0	0.000	1.000	SUB-TOTAL	0.000
22,69,475	27.354	31.795	STATION TOTAL	35.385
17,15,282	18.474	19.251	Non-Plan Total	19.615
1,42,490	5.100	6.430	Plan Total	11.120
4,11,703	3.780	5.114	ICAR Total	4.650
0	0.000	1.000	OEAP Total	0.000
323 Soil Conservatin Research Centre Konni				
323-34-034 (Non-Plan)				
			Salaries:	
0	0.000	0.000	110 Scientists	3.960
0	0.000	0.000	120 Tech.& SS	2.340
0	0.000	0.000	130 Admn.Supp.& GS	2.700
0	0.000	0.000	152 Health/Medical	0.200
0	0.000	0.000	300 TA	0.200
0	0.000	0.000		9.400
			Recurring:	
0	0.000	0.000	141 Cost of PL	45.360
0	0.000	0.000	210 Res.Materials	5.000
0	0.000	0.000	222 OE & M	1.000
0	0.000	0.000	332 Maint.of Veh.	0.400
0	0.000	0.000	410 Rep.& Maint.	0.500
0	0.000	0.000	411 Maint.of FM	0.500
0	0.000	0.000	821 Telephone	0.100
0	0.000	0.000	840 Other Items	0.200
0	0.000	0.000		53.060
0	0.000	0.000	SUB-TOTAL	62.460

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
323-34-405 Strengthening of Research on Soil Conservation				
			Recurring:	
0	0.000	0.000	299 Lumpsum	100.000
0	0.000	0.000	SUB-TOTAL	100.000
0	0.000	0.000	STATION TOTAL	162.460
0	0.000	0.000	Non-Plan Total	62.460
0	0.000	0.000	Plan Total	100.000
342 RARS, Pattambi				
342-31-033 (Non-Plan)				
			Salaries:	
11,389	3.000	1.300	110 Scientists	6.075
11,62,206	15.499	12.295	120 Tech. & SS	13.216
10,36,641	12.540	11.367	130 Admn. Supp. & GS	12.277
20,191	0.400	0.900	152 Health/Medical	0.400
6,883	0.100	0.080	300 TA	0.100
22,37,310	31.539	25.942		32.068
			Recurring:	
30,13,020	32.000	33.388	141 Cost of PL	34.557
0	0.400	0.400	142 Cost of Labour	0.420
74,451	0.800	0.500	210 Res. Materials	0.800
2,11,097	2.300	3.100	222 OE & M	3.250
12,240	0.200	0.200	410 Rep. & Maint.	0.250
39,756	0.400	0.500	411 Maint. of FM	0.500
17,972	1.650	0.250	821 Telephone	0.250
1,03,210	1.250	1.986	826 Security	2.085
44,215	0.500	0.600	840 Other Items	0.500
35,15,961	39.500	40.924		42.612
			Non-Recurring:	
5,438	0.100	0.100	223 Books & Prdcls.	0.100
57,58,709	71.139	66.966	SUB-TOTAL	74.780
342-31-035 NARP (Non-Plan)				
			Salaries:	
6,66,025	11.280	8.568	110 Scientists	13.230
1,65,245	2.409	1.826	120 Tech. & SS	1.972
2,24,169	2.660	2.657	130 Admn. Supp. & GS	2.870
66,455	0.740	0.150	152 Health/Medical	0.280
31,764	0.200	0.200	300 TA	0.220
11,53,658	17.289	13.401		18.572

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
95,650	0.850	2.100	142 Cost of Labour	0.900
3,10,289	1.110	2.610	210 Res.Materials	1.200
1,34,282	0.720	0.650	332 Maint.of Veh.	0.650
2,20,760	0.000	1.750	410 Rep.& Maint.	0.250
27,846	0.300	0.300	417 Str.Maint./uti.	0.300
18,488	0.400	0.400	551 Exh./Kissanmela	0.500
5,670	0.000	0.344	561 Workshop/trg.	0.350
8,12,985	3.380	8.154		4.150
Non-Recurring:				
4,982	0.050	0.050	223 Books & Prdcls.	0.050
19,71,625	20.719	21.605	SUB-TOTAL	22.772
342-31-240 Strengthening Rice Research-Increasing productivity (Plan)				
Recurring:				
17,570	0.150	0.150	142 Cost of Labour	0.150
24,509	0.200	0.200	210 Res.Materials	0.200
9,937	0.100	0.100	410 Rep.& Maint.	0.100
79,744	0.200	0.600	411 Maint.of FM	0.250
1,31,760	0.650	1.050		0.700
1,31,760	0.650	1.050	SUB-TOTAL	0.700
342-31-241 Intensification of Res.on Hort.crops (Plan)				
Recurring:				
13,958	0.150	0.150	142 Cost of Labour	0.150
39,654	0.100	0.100	210 Res.Materials	0.200
53,612	0.250	0.250		0.350
53,612	0.250	0.250	SUB-TOTAL	0.350
342-31-242 Intensification of Research for increasing productivity of pulses(Plan)				
Recurring:				
9,052	0.050	0.060	142 Cost of Labour	0.100
16,922	0.200	0.200	210 Res.Materials	0.200
25,974	0.250	0.260		0.300
Non-Recurring:				
2,180	0.000	0.000	420 Eq./Machinery	0.000
28,154	0.250	0.260	SUB-TOTAL	0.300
342-31-251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
1,94,944	0.250	0.250	921 Farm Developmnt	0.000
1,94,944	0.250	0.250	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
42-31-254 Providing Information Base for the region (Data Base System) (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.150
			Recurring:	
37,894	0.150	0.200	210 Res. Materials	0.350
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.500
37,894	0.150	0.200	SUB-TOTAL	1.000
42-31-255 Dev. of library (Books, journals, furniture) Plan				
			Non-Recurring:	
18,388	0.200	0.200	223 Books & Prdcls.	0.000
18,388	0.200	0.200	SUB-TOTAL	0.000
42-31-339 Seed Technology Unit (Plan)				
			Recurring:	
9,852	0.100	0.100	210 Res. Materials	0.150
9,852	0.100	0.100	SUB-TOTAL	0.150
42-31-340 Research on Hybrid rice (Plan)				
			Recurring:	
18,909	0.100	0.120	142 Cost of Labour	0.150
18,238	0.150	0.150	210 Res. Materials	0.250
37,147	0.250	0.270		0.400
			Non-Recurring:	
4,893	0.000	0.000	420 Eq./Machinery	0.000
42,483	0.250	0.250	921 Farm Developmnt	0.300
47,376	0.250	0.250		0.300
84,523	0.500	0.520	SUB-TOTAL	0.700
42-31-371 Integrated pest management in rice (Plan)				
			Recurring:	
8,723	0.050	0.050	142 Cost of Labour	0.100
11,219	0.070	0.070	210 Res. Materials	0.150
19,942	0.120	0.120		0.250
19,942	0.120	0.120	SUB-TOTAL	0.250
42-31-372 Hybrid seed production in vegetables (plan)				
			Recurring:	
18,261	0.200	0.200	142 Cost of Labour	0.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
19,294	0.300	0.300	210 Res.Materials	0.100
37,555	0.500	0.500		0.250
37,555	0.500	0.500	SUB-TOTAL	0.250
342-31-413 Adaptive research on rice mechanisation				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300
342-31-415 Adaptive research on agrotechniques in rice				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.400
0	0.000	0.000	SUB-TOTAL	0.400
342-31-416 Farm trials/Adaptive trials				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.400
0	0.000	0.000	SUB-TOTAL	0.400
342-31-418 Integrated nutrient management-Rice based farming system				
Recurring:				
0	0.000	0.000	299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300
342-31-499 Works DPP (Plan)				
Non-Recurring:				
47,570	3.000	6.500	910 Civil Works	5.000
47,570	3.000	6.500	SUB-TOTAL	5.000
342-31-508 NSP Breeder seed production unit (ICAR 100%)				
Salaries:				
69,274	1.000	1.000	110 Scientists	1.750
31,076	1.940	1.940	120 Tech.& SS	1.500
599	0.083	0.083	152 Health/Medical	0.100
5,167	0.070	0.070	300 TA	0.070
1,06,116	3.093	3.093		3.420
Recurring:				
6,741	0.080	0.080	142 Cost of Labour	0.080
9,794	0.090	0.090	210 Res.Materials	0.090
2,822	0.030	0.030	222 OE & M	0.030
10,654	0.100	0.100	332 Maint.of Veh.	0.100
30,011	0.300	0.300		0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
0	0.000	1.255	420 Eq./Machinery	0.000
2,03,720	0.000	0.028	921 Farm Developmnt	0.000
2,03,720	0.000	1.283		0.000
3,39,847	3.393	4.676	SUB-TOTAL	3.720
342-31-511 ICAR Golden Jub.Celeberation - Lab to Land Programme (ICAR 100%)				
			Recurring:	
0	0.000	0.900	561 Workshop/trg.	0.000
0	0.000	0.900	SUB-TOTAL	0.000
342-31-589 Breeding for resistance to mosaic viruses in chilly(ICAR Ad-hoc)				
			Salaries:	
35,060	0.558	0.558	110 Scientists	0.186
788	0.100	0.100	300 TA	0.030
35,848	0.658	0.658		0.216
			Recurring:	
11,654	0.150	0.150	142 Cost of Labour	0.050
13,131	0.150	0.150	210 Res.Materials	0.050
24,785	0.300	0.300		0.100
			Non-Recurring:	
55,981	0.000	0.000	420 Eq./Machinery	0.000
1,16,614	0.958	0.958	SUB-TOTAL	0.316
342-31-627 AIC Rice Improvement Project (ICAR 75-25)				
			Salaries:	
6,96,782	3.250	3.250	110 Scientists	5.000
2,41,764	1.500	1.500	120 Tech.& SS	2.000
3,873	0.050	0.050	152 Health/Medical	0.050
21,756	0.240	0.240	300 TA	0.240
9,64,175	5.040	5.040		7.290
			Recurring:	
64,481	0.700	0.800	142 Cost of Labour	0.700
69,087	0.700	0.775	210 Res.Materials	0.700
19,932	0.200	0.200	332 Maint.of Veh.	0.200
1,53,500	1.600	1.775		1.600
			Non-Recurring:	
7,078	0.000	0.000	420 Eq./Machinery	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	3.000	924 Vehicle	0.000
7,078	0.000	3.000		0.000
11,24,753	6.640	9.815	SUB-TOTAL	8.890
342-31-640 AIC Project on Guar (Arid Legumes)				
Salaries:				
1,67,069	1.500	1.500	110 Scientists	2.000
1,20,829	0.900	0.900	120 Tech.& SS	1.500
1,28,061	0.840	0.840	130 Admn.Supp.& GS	1.500
3,977	0.064	0.064	152 Health/Medical	0.080
1,229	0.100	0.100	300 TA	0.100
4,21,165	3.404	3.404		5.180
Recurring:				
23,224	0.240	0.240	142 Cost of Labour	0.250
14,709	0.160	0.160	210 Res.Materials	0.150
37,933	0.400	0.400		0.400
Non-Recurring:				
0	0.000	2.510	420 Eq./Machinery	0.000
4,59,098	3.804	6.314	SUB-TOTAL	5.580
342-31-677 AICRP on long term fertilizer experiments				
Salaries:				
0	0.000	2.420	110 Scientists	2.700
0	0.000	0.300	120 Tech.& SS	0.500
0	0.000	0.080	300 TA	0.080
0	0.000	2.800		3.280
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.200
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.400		0.400
Non-Recurring:				
0	0.000	5.000	420 Eq./Machinery	0.000
0	0.000	8.200	SUB-TOTAL	3.680
342-31-817 Integrated programme for the development of spices (OEAP)				
Recurring:				
1,01,444	1.500	1.500	142 Cost of Labour	0.000
75,001	2.500	2.500	210 Res.Materials	0.000
1,76,445	4.000	4.000		0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
48,535	0.000	0.000	Non-Recurring: 921 Farm Developmnt	0.000
2,24,980	4.000	4.000	SUB-TOTAL	0.000
342-31-921 NWDPRR-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.600	300 TA	0.000
Recurring:				
0	0.390	1.900	142 Cost of Labour	0.000
18,000	0.260	1.900	210 Res.Materials	0.000
0	0.000	0.600	222 OE & M	0.000
0	0.000	1.000	332 Maint.of Veh.	0.000
18,000	0.650	5.400		0.000
18,000	0.650	6.000	SUB-TOTAL	0.000
342-31-956 Banana Improvement Project (IDA)				
Salaries:				
0	0.000	2.625	110 Scientists	2.625
0	0.000	2.730	120 Tech.& SS	2.730
0	0.000	0.560	130 Admn.Supp.& GS	0.560
0	0.000	0.210	152 Health/Medical	0.210
0	0.000	0.875	300 TA	0.875
0	0.000	7.000		7.000
Recurring:				
0	0.000	1.225	210 Res.Materials	1.050
0	0.000	1.225	222 OE & M	0.700
0	15.000	0.000	299 Lumpsum	0.000
0	15.000	2.450		1.750
Non-Recurring:				
0	0.000	8.050	420 Eq./Machinery	0.000
0	15.000	17.500	SUB-TOTAL	8.750
1,06,77,820	132.273	156.884	STATION TOTAL	138.588
77,30,334	91.858	88.571	Non-Plan Total	97.552
6,64,194	5.970	9.950	Plan Total	10.100
20,40,312	14.795	30.863	ICAR Total	22.186
2,42,980	19.650	27.500	OEAP Total	8.750
304 AMPRS, Odakkali				
304-31-039 Non-Plan				
Salaries:				
3,06,373	3.617	4.828	110 Scientists	4.997

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
4,17,396	4.686	4.550	120	Tech. & SS	4.680
3,07,092	3.252	3.656	130	Admn. Supp. & GS	3.858
3,811	0.150	0.150	152	Health/Medical	0.150
10,213	0.100	0.100	300	TA	0.100
10,44,885	11.805	13.284			13.785
				Recurring:	
4,75,867	6.580	5.560	141	Cost of PL	5.864
2,83,737	1.500	1.500	142	Cost of Labour	1.500
17,741	0.200	0.300	210	Res. Materials	0.400
68,150	0.400	0.420	222	OE & M	0.450
18,559	0.200	0.180	411	Maint. of FM.	0.200
5,171	0.040	0.040	821	Telephone	0.040
70,156	0.300	1.600	826	Security	1.750
32,461	0.200	0.100	840	Other Items	0.150
9,71,842	9.420	9.700			10.354
				Non-Recurring:	
180	0.120	0.120	223	Books & Prdcls.	0.120
20,16,907	21.345	23.104		SUB-TOTAL	24.259
304-31-251 Seed & Nursery Programme (Plan)					
				Recurring:	
10,470	0.200	0.600	142	Cost of Labour	0.600
58,941	0.750	0.400	210	Res. Materials	0.400
69,411	0.950	1.000			1.000
				Non-Recurring:	
22,805	0.500	0.400	921	Farm Developmnt	0.500
92,216	1.450	1.400		SUB-TOTAL	1.500
304-31-271 Strengthening Research on aromatic plants with special reference to PHT (Plan)					
				Recurring:	
18,476	0.350	0.300	210	Res. Materials	0.300
29,933	0.300	0.350	410	Rep. & Maint.	0.250
48,409	0.650	0.650			0.550
				Non-Recurring:	
505	0.050	0.050	223	Books & Prdcls.	0.000
11,145	0.000	0.000	416	Furn./Fixt.	0.000
75,981	0.500	0.500	420	Eq./Machinery	0.500
19,592	0.000	0.000	921	Farm Developmnt	0.500
1,07,223	0.550	0.550			1.000
1,55,632	1.200	1.200		SUB-TOTAL	1.550

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
304-31-279 Estt.of pilot plant for fractional distillation of aromatic oils.				
			Recurring:	
17,048	0.250	0.250	210 Res.Materials	0.250
97,105	0.000	0.100	410 Rep.& Maint.	0.100
1,14,153	0.250	0.350		0.350
			Non-Recurring:	
0	0.100	0.100	420 Eq./Machinery	0.000
1,14,153	0.350	0.450	SUB-TOTAL	0.350
304-31-499 Works DPP (Plan)				
			Non-Recurring:	
6,26,454	2.000	0.500	910 Civil Works	6.000
6,26,454	2.000	0.500	SUB-TOTAL	6.000
304-31-532 Stand'tion of agro-tech.in lesser known aromatic & medicinal plant				
			Salaries:	
0	0.864	0.864	110 Scientists	0.888
0	0.100	0.100	300 TA	0.100
0	0.964	0.964		0.988
			Recurring:	
3,256	0.240	0.240	142 Cost of Labour	0.240
21,042	0.360	0.360	210 Res.Materials	0.360
24,298	0.600	0.600		0.600
			Non-Recurring:	
1,00,983	0.000	0.000	420 Eq./Machinery	0.000
1,25,281	1.564	1.564	SUB-TOTAL	1.588
304-31-802 Development & cultivation of medicinal plants (GOI)				
			Non-Recurring:	
75,328	0.000	0.000	420 Eq./Machinery	0.000
39,935	0.000	0.000	910 Civil Works	0.000
1,43,588	0.000	0.000	921 Farm Developmnt	0.000
2,58,851	0.000	0.000		0.000
2,58,851	0.000	0.000	SUB-TOTAL	0.000
304-31-817 Integrated programme for the development of spices (OEAP)				
			Recurring:	
16,772	0.000	0.000	142 Cost of Labour	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
22,770	0.000	0.000	210 Res.Materials	0.000
39,542	0.000	0.000		0.000
39,542	0.000	0.000	SUB-TOTAL	0.000
304-31-875 Central sector scheme for development of aromatic plants				
Salaries:				
13,701	0.390	0.390	120 Tech.& SS	0.000
8,958	0.000	0.000	300 TA	0.000
22,659	0.390	0.390		0.000
Recurring:				
2,06,351	1.309	1.309	142 Cost of Labour	0.000
72,180	0.590	0.590	210 Res.Materials	0.000
2,207	0.031	0.031	222 OE & M	0.000
1,895	0.100	0.100	332 Maint.of Veh.	0.000
2,82,633	2.030	2.030		0.000
Non-Recurring:				
6,456	0.000	0.000	223 Books & Prdcls.	0.000
47,194	0.250	0.250	420 Eq./Machinery	0.000
1,71,558	0.700	0.700	921 Farm Developmnt	0.000
2,25,208	0.950	0.950		0.000
5,30,500	3.370	3.370	SUB-TOTAL	0.000
304-31-921 NWDPRRA-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.400	300 TA	0.000
Recurring:				
19,184	0.840	0.960	142 Cost of Labour	0.000
75,288	0.560	0.640	210 Res.Materials	0.000
0	0.000	0.120	222 OE & M	0.000
0	0.000	0.280	332 Maint.of Veh.	0.000
94,472	1.400	2.000		0.000
94,472	1.400	2.400	SUB-TOTAL	0.000
304-40-327 Information-cum-Sales Centre (Plan)				
Recurring:				
0	0.100	0.100	222 OE & M	0.120
Non-Recurring:				
0	0.250	0.350	416 Furn./Fixt.	0.100
0	0.650	0.650	420 Eq./Machinery	0.100
0	2.000	2.500	910 Civil Works	0.250
0	0.500	0.500	921 Farm Developmnt	0.100

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.500	0.500	999 Revolving Fund	0.500
0	3.900	4.500		1.050
0	4.000	4.600	SUB-TOTAL	1.170
40,54,008	36.679	38.588	STATION TOTAL	36.417
20,16,907	21.345	23.104	Non-Plan Total	24.259
9,88,455	9.000	8.150	Plan Total	10.570
1,25,281	1.564	1.564	ICAR Total	1.588
9,23,365	4.770	5.770	OEAP Total	0.000

305 ARS, Chalakudy
305-31-034 (Non-Plan)

			Salaries:	
1,02,889	1.089	1.650	120 Tech. & SS	1.665
1,24,415	1.313	1.218	130 Admn. Supp. & GS	1.264
4,658	0.050	0.050	152 Health/Medical	0.050
2,351	0.020	0.020	300 TA	0.020
2,34,313	2.472	2.938		2.999
			Recurring:	
5,96,101	6.400	6.260	141 Cost of PL	5.967
32,999	0.290	0.240	210 Res. Materials	0.250
13,915	0.100	0.120	222 OE & M	0.150
8,712	0.100	0.100	410 Rep. & Maint.	0.120
23,561	0.200	0.220	411 Maint. of FM	0.220
1,948	0.020	0.020	821 Telephone	0.030
67,975	0.600	0.924	826 Security	0.950
2,377	0.050	0.050	840 Other Items	0.050
7,47,588	7.760	7.934		7.737
9,81,901	10.232	10.872	SUB-TOTAL	10.736

305-31-035 NARP (Non-Plan)

			Salaries:	
79,911	1.176	0.953	110 Scientists	1.026
48,214	0.662	0.875	120 Tech. & SS	0.945
87,637	0.990	1.296	130 Admn. Supp. & GS	1.314
692	0.020	0.020	152 Health/Medical	0.020
3,817	0.035	0.035	300 TA	0.035
2,20,271	2.883	3.179		3.340
			Recurring:	
71,090	0.500	1.000	142 Cost of Labour	0.250
56,713	0.250	0.500	210 Res. Materials	0.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
18,499	0.180	0.180	417	Stn.Maint./uti.	0.180
1,46,302	0.930	1.680			0.580
3,66,573	3.813	4.859	SUB-TOTAL		3.920
305-31-268 Improving productivity in sandy soils (Plan)					
Recurring:					
9,941	0.100	0.150	142	Cost of Labour	0.000
8,981	0.150	0.200	210	Res.Materials	0.000
18,922	0.250	0.350			0.000
Non-Recurring:					
27,641	0.050	0.550	921	Farm Developmnt	0.000
46,563	0.300	0.900	SUB-TOTAL		0.000
305-31-499 Works DPP (Plan)					
Non-Recurring:					
0	0.000	3.500	910	Civil Works	2.000
0	0.000	3.500	SUB-TOTAL		2.000
305-31-623 Integrated Project for Research on Water Management & Soil Salinity (ICAR 75-25)					
Salaries:					
5,38,027	4.000	7.000	110	Scientists	7.000
3,12,340	1.000	3.000	120	Tech.& SS	3.500
88,122	0.700	0.950	130	Admn.Supp.& GS	1.500
161	0.040	0.050	152	Health/Medical	0.050
30,090	0.200	0.300	300	TA	0.300
9,68,740	5.940	11.300			12.350
Recurring:					
88,449	0.550	1.000	142	Cost of Labour	1.000
32,152	0.350	0.400	210	Res.Materials	0.400
13,868	0.100	0.100	332	Maint.of Veh.	0.100
1,34,469	1.000	1.500			1.500
Non-Recurring:					
2,93,804	0.000	0.000	420	Eq./Machinery	0.000
3,09,679	0.000	0.000	924	Vehicle	0.000
6,03,483	0.000	0.000			0.000
17,06,692	6.940	12.800	SUB-TOTAL		13.850
305-31-921 NWDPR-Research Project for various Agroclimatic regions.					
Salaries:					
0	0.000	0.250	300	TA	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
0	0.000	0.800	142 Cost of Labour	0.000
0	0.000	1.000	210 Res.Materials	0.000
0	0.000	0.150	222 OE & M	0.000
0	0.000	0.400	332 Maint.of Veh.	0.000
0	0.000	2.350		0.000
0	0.000	2.600	SUB-TOTAL	0.000
31,01,729	21.285	35.531	STATION TOTAL	30.506
13,48,474	14.045	15.731	Non-Plan Total	14.656
46,563	0.300	4.400	Plan Total	2.000
17,06,692	6.940	12.800	ICAR Total	13.850
0	0.000	2.600	OEAP Total	0.000
306 ARS, Mannuthy				
306-31-034 (Non-Plan)				
			Salaries:	
1,72,354	2.330	2.821	110 Scientists	3.051
3,43,543	4.474	4.214	120 Tech.& SS	4.554
3,93,826	4.598	3.482	130 Admn.Supp.& GS	3.762
3,261	0.060	0.040	152 Health/Medical	0.060
5,827	0.080	0.080	300 TA	0.080
9,18,811	11.542	10.637		11.507
			Recurring:	
15,34,500	17.060	17.267	141 Cost of PL	17.100
93,667	0.750	0.550	142 Cost of Labour	0.600
22,934	0.300	0.150	210 Res.Materials	0.250
18,535	0.220	0.180	222 OE & M	0.200
31,512	0.200	0.150	332 Maint.of Veh.	0.200
5,420	0.070	0.070	410 Rep.& Maint.	0.080
38,032	0.035	0.300	411 Maint.of FM	0.350
2,643	0.050	0.050	821 Telephone	0.050
29,159	0.400	0.310	826 Security	0.350
26,328	0.000	0.050	840 Other Items	0.100
18,02,730	19.085	19.077		19.280
			Non-Recurring:	
367	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.100	416 Furn./Fixt.	0.000
367	0.050	0.150		0.050
27,21,908	30.677	29.864	SUB-TOTAL	30.837

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
306-31-035 NARP (Non-Plan)				
Salaries:				
84,745	1.224	1.125	110 Scientists	1.215
58,579	0.769	0.675	120 Tech.& SS	0.729
0	0.010	0.010	152 Health/Medical	0.010
1,661	0.020	0.010	300 TA	0.010
1,44,985	2.023	1.820		1.964
Recurring:				
27,999	0.100	2.600	142 Cost of Labour	0.150
50,563	0.100	1.120	210 Res.Materials	0.200
43,794	0.000	5.200	410 Rep.& Maint.	0.250
13,834	0.050	0.050	417 Stn.Maint./uti.	0.050
1,36,190	0.250	8.970		0.650
2,81,175	2.273	10.790	SUB-TOTAL	2.614
306-31-251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
1,32,237	0.000	0.000	921 Farm Developmnt	0.000
1,32,237	0.000	0.000	SUB-TOTAL	0.000
306-31-266 Breeding rice varieties & Standardisation of Management practices (Plan)				
Recurring:				
8,215	0.100	0.100	142 Cost of Labour	0.100
18,169	0.100	0.100	210 Res.Materials	0.100
26,384	0.200	0.200		0.200
Non-Recurring:				
27,934	0.000	0.000	420 Eq./Machinery	0.000
20,997	0.100	0.100	921 Farm Developmnt	0.100
48,931	0.100	0.100		0.100
75,315	0.300	0.300	SUB-TOTAL	0.300
306-31-267 Evolving varieties of vegetables (bittergourd, snakegourd) (Plan)				
Recurring:				
2,938	0.150	0.250	142 Cost of Labour	0.250
35,656	0.100	0.100	210 Res.Materials	0.100
38,594	0.250	0.350		0.350
38,594	0.250	0.350	SUB-TOTAL	0.350

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
306-31-340 Research on Hybrid rice (Plan)				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.500
0	0.000	0.000	SUB-TOTAL	0.500
306-31-413 Adaptive research on rice mechanisation				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.350
0	0.000	0.000	SUB-TOTAL	0.350
306-31-414 Integrated nutrient management studies				
Recurring:				
0	0.000	0.000	210 Res.Materials	0.300
0	0.000	0.000	SUB-TOTAL	0.300
306-31-499 Works DPP (Plan)				
Non-Recurring:				
3,63,200	3.000	4.000	910 Civil Works	0.000
3,63,200	3.000	4.000	SUB-TOTAL	0.000
306-31-627 AIC Rice Improvement Project (ICAR 75-25)				
Salaries:				
88,814	0.580	0.580	110 Scientists	0.600
0	0.020	0.020	152 Health/Medical	0.020
3,227	0.040	0.040	300 TA	0.040
92,041	0.640	0.640		0.660
Recurring:				
13,238	0.120	0.120	142 Cost of Labour	0.120
7,563	0.080	0.080	210 Res.Materials	0.080
20,801	0.200	0.200		0.200
Non-Recurring:				
44,639	0.000	0.550	420 Eq./Machinery	0.000
1,57,481	0.840	1.390	SUB-TOTAL	0.860
306-31-817 Integrated programme for the development of spices (OEAP)				
Recurring:				
1,35,210	1.600	1.600	142 Cost of Labour	0.000
95,185	1.500	1.500	210 Res.Materials	0.000
2,30,395	3.100	3.100		0.000
2,30,395	3.100	3.100	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
306-31-921 NWDPR-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	1.200	300 TA	0.000
			Recurring:	
0	0.000	0.480	142 Cost of Labour	0.000
0	0.000	1.920	210 Res.Materials	0.000
0	0.000	0.360	222 OE & M	0.000
0	0.000	0.840	332 Maint.of Veh.	0.000
0	0.000	3.600		0.000
0	0.000	4.800	SUB-TOTAL	0.000
306-31-930 Development of mulch-cum-drip and sub surface pad irrigation				
			Salaries:	
7,984	0.350	0.350	110 Scientists	0.352
0	0.200	0.200	120 Tech.& SS	0.200
1,800	0.020	0.020	151 Honorarium	0.024
3,078	0.062	0.062	300 TA	0.080
12,862	0.632	0.632		0.656
			Recurring:	
2,784	0.200	0.200	142 Cost of Labour	0.330
35,488	0.500	0.500	210 Res.Materials	0.300
3,951	0.050	0.050	222 OE & M	0.050
1,559	0.050	0.050	332 Maint.of Veh.	0.050
43,782	0.800	0.800		0.730
			Non-Recurring:	
69,044	0.000	1.800	420 Eq./Machinery	0.000
1,25,688	1.432	3.232	SUB-TOTAL	1.386
306-34-407 Farm Power Supply Unit				
			Recurring:	
0	0.000	0.000	299 Lumpsum	1.000
0	0.000	0.000	SUB-TOTAL	1.000
41,25,993	41.872	57.826	STATION TOTAL	38.497
30,03,083	32.950	40.654	Non-Plan Total	33.451
6,09,346	3.550	4.650	Plan Total	2.800
1,57,481	0.840	1.390	ICAR Total	0.860
3,56,083	4.532	11.132	OEAP Total	1.386

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
310 BRS, Kannara				
310-31-034 (Non-Plan)				
Salaries:				
1,82,667	2.283	2.479	120 Tech. & SS	2.655
1,88,445	2.057	2.520	130 Admn. Supp. & GS	2.718
3,623	0.050	0.060	152 Health/Medical	0.060
7,459	0.080	0.080	300 TA	0.080
3,82,194	4.470	5.139		5.513
Recurring:				
13,36,611	12.200	16.786	141 Cost of PL	16.367
1,59,862	1.000	1.000	142 Cost of Labour	1.000
10,313	0.500	0.650	210 Res. Materials	0.700
32,530	0.350	0.350	222 OE & M	0.380
25,197	0.160	0.260	332 Maint. of Veh.	0.200
2,755	0.030	0.000	410 Rep. & Maint.	0.000
26,770	0.260	0.350	411 Maint. of FM	0.370
3,356	0.040	0.040	821 Telephone	0.040
20,611	0.320	0.250	826 Security	0.260
16,359	0.200	0.220	840 Other Items	0.220
16,34,364	15.060	19.906		19.537
20,16,558	19.530	25.045	SUB-TOTAL	25.050
310-31-035 NARP (Non-Plan)				
Salaries:				
3,18,722	4.274	2.883	110 Scientists	3.691
39,124	0.336	0.439	130 Admn. Supp. & GS	0.477
10,168	0.050	0.035	152 Health/Medical	0.050
6,017	0.060	0.060	300 TA	0.060
3,74,031	4.720	3.417		4.278
Recurring:				
1,05,539	0.700	2.256	142 Cost of Labour	0.700
1,14,775	0.700	2.020	210 Res. Materials	0.750
99,184	0.000	3.000	410 Rep. & Maint.	0.000
2,264	0.040	0.040	417 Stn. Maint./uti.	0.050
3,21,762	1.440	7.316		1.500
Non-Recurring:				
99,184	0.000	0.000	910 Civil Works	0.000
7,94,977	6.160	10.733	SUB-TOTAL	5.778
310-31-270 Breeding pineapple for yield and quality (Plan)				
Recurring:				
41,128	0.300	0.400	142 Cost of Labour	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
11,519	0.100	0.150	210 Res.Materials	0.100
52,647	0.400	0.550		0.400
52,647	0.400	0.550	SUB-TOTAL	0.400
310-31-314 Fish culture in Kari lands (Plan)				
			Recurring:	
0	0.000	0.000	210 Res.Materials	0.300
0	0.000	0.000	SUB-TOTAL	0.300
310-31-336 Res. on Banana & Pineapple based homestead farming (Plan)				
			Recurring:	
29,382	0.300	0.300	142 Cost of Labour	0.300
19,500	0.200	0.200	210 Res.Materials	0.200
48,882	0.500	0.500		0.500
			Non-Recurring:	
0	0.000	1.000	420 Eq./Machinery	0.150
12,510	0.100	5.750	921 Farm Developmnt	1.000
12,510	0.100	6.750		1.150
61,392	0.600	7.250	SUB-TOTAL	1.650
310-31-499 Works DPP (Plan)				
			Non-Recurring:	
0	0.000	0.000	910 Civil Works	5.000
0	0.000	0.000	SUB-TOTAL	5.000
310-31-562 Developing a suitable natural biocontrol agent against cyst nematodes				
			Salaries:	
0	0.000	0.728	110 Scientists	1.122
			Recurring:	
0	0.000	0.200	142 Cost of Labour	0.200
0	0.000	0.200	210 Res.Materials	0.200
0	0.000	0.400		0.400
			Non-Recurring:	
0	0.000	4.500	420 Eq./Machinery	0.000
0	0.000	5.628	SUB-TOTAL	1.522
310-31-624 AICRP on Tropical Fruits (ICAR 75-25)				
			Salaries:	
3,33,965	2.600	2.600	110 Scientists	2.750

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
2,83,992	1.280	1.250	120 Tech. & SS	1.250
1,21,107	1.150	1.150	130 Admn. Supp. & GS	1.200
11,362	0.070	0.070	152 Health/Medical	0.070
19,806	0.150	0.150	300 TA	0.150
7,70,232	5.250	5.220		5.420
			Recurring:	
58,970	0.450	0.450	142 Cost of Labour	0.450
40,714	0.550	0.550	210 Res. Materials	0.550
99,684	1.000	1.000		1.000
			Non-Recurring:	
9,078	0.000	0.000	420 Eq./Machinery	0.000
8,78,994	6.250	6.220	SUB-TOTAL	6.420
310-31-921 NWDPPRA-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	0.050	300 TA	0.000
			Recurring:	
0	0.000	0.050	142 Cost of Labour	0.000
0	0.000	0.050	210 Res. Materials	0.000
0	0.000	0.015	222 OE & M	0.000
0	0.000	0.035	332 Maint. of Veh.	0.000
0	0.000	0.150		0.000
0	0.000	0.200	SUB-TOTAL	0.000
38,04,568	32.940	55.626	STATION TOTAL	46.120
28,11,535	25.690	35.778	Non-Plan Total	30.828
1,14,039	1.000	7.800	Plan Total	7.350
8,78,994	6.250	11.848	ICAR Total	7.942
0	0.000	0.200	OEAP Total	0.000
311 CRS, Anakkayam				
311-31-039 Non-Plan				
			Salaries:	
2,40,123	2.562	3.552	110 Scientists	3.836
2,23,125	3.003	2.652	120 Tech. & SS	2.837
1,96,333	2.435	2.362	130 Admn. Supp. & GS	2.551
1,688	0.050	0.030	152 Health/Medical	0.050
7,807	0.050	0.050	300 TA	0.050
6,69,076	8.100	8.646		9.324
			Recurring:	
2,33,279	2.500	2.687	141 Cost of PL	2.687

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
68,610	0.750	0.800	142 Cost of Labour	0.800
24,016	0.200	0.250	210 Res.Materials	0.280
11,497	0.150	0.200	222 OE & M	0.250
0	0.030	0.010	821 Telephone	0.010
9,926	0.000	0.050	840 Other Items	0.050
3,47,328	3.630	3.997		4.077
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
10,16,404	11.730	12.643	SUB-TOTAL	13.401
311-31-251 Seed & Nursery Programme (Plan)				
0	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.300
36,644	0.750	0.750	921 Farm Developmnt	0.500
36,644	0.750	0.750		0.800
36,644	0.750	0.750	SUB-TOTAL	0.800
311-31-258 Strengthening Research in Cashew (Plan)				
48,890	0.500	0.550	Recurring: 142 Cost of Labour	0.600
4,222	0.250	0.250	210 Res.Materials	0.250
53,112	0.750	0.800		0.850
99,938	0.300	0.300	Non-Recurring: 921 Farm Developmnt	0.400
1,53,050	1.050	1.100	SUB-TOTAL	1.250
311-31-499 Works DPP (Plan)				
0	0.000	0.000	Non-Recurring: 910 Civil Works	0.000
0	0.000	0.000	SUB-TOTAL	0.000
311-31-921 NWDPR-Research Project for various Agroclimatic regions.				
0	0.000	0.950	Salaries: 300 TA	0.000
0	0.000	0.380	Recurring: 142 Cost of Labour	0.000
0	0.000	1.520	210 Res.Materials	0.000
0	0.000	0.285	222 OE & M	0.000
0	0.000	0.665	332 Maint.of Veh.	0.000
0	0.000	2.850		0.000
0	0.000	3.800	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
311-31-951 CSS on cashew - Transfer of scientific technology to farming commuty.				
			Recurring:	
0	0.020	0.020	142 Cost of Labour	0.000
0	0.080	0.080	210 Res.Materials	0.000
0	0.050	0.050	332 Maint.of Veh.	0.000
0	0.150	0.150		0.000
0	0.150	0.150	SUB-TOTAL	0.000
311-40-964 DOWD project on Agro Forestry models for extension & training				
			Salaries:	
0	0.000	0.840	110 Scientists	0.840
0	0.000	0.100	300 TA	0.100
0	0.000	0.940		0.940
			Recurring:	
0	0.000	0.000	222 OE & M	0.100
0	0.000	0.100	332 Maint.of Veh.	0.100
0	0.000	0.285	812 Training	0.285
0	0.000	0.385		0.485
			Non-Recurring:	
0	0.000	5.500	921 Farm Developmnt	3.000
0	0.000	6.825	SUB-TOTAL	4.425
12,06,098	13.680	25.268	STATION TOTAL	19.876
10,16,404	11.730	12.643	Non-Plan Total	13.401
1,89,694	1.800	1.850	Plan Total	2.050
0	0.150	10.775	OEAP Total	4.425
313 CRS, Madakkathara				
313-31-039 Non-Plan				
			Salaries:	
1,01,313	1.321	1.685	120 Tech.& SS	1.820
1,15,833	1.298	1.411	130 Admn.Supp.& GS	1.525
1,334	0.010	0.040	152 Health/Medical	0.050
2,852	0.040	0.055	300 TA	0.040
2,21,332	2.669	3.191		3.435
			Recurring:	
1,44,018	1.310	9.025	141 Cost of PL	8.937
1,62,556	0.650	0.650	142 Cost of Labour	0.700
21,933	0.220	0.450	210 Res.Materials	0.480
25,418	0.260	0.280	222 OE & M	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
11,390	0.120	0.156	332 Maint.of Veh.	0.150
4,349	0.070	0.200	411 Maint.of FM	0.200
4,696	0.050	0.035	821 Telephone	0.040
51,702	0.850	0.680	826 Security	0.700
4,26,062	3.530	11.476		11.507
6,47,394	6.199	14.667	SUB-TOTAL	14.942
313-31-272 Increasing productivity of Cashew by breeding & management				
Recurring:				
16,790	0.150	0.150	142 Cost of Labour	0.180
24,896	0.150	0.150	210 Res.Materials	0.180
41,686	0.300	0.300		0.360
Non-Recurring:				
15,184	0.000	0.000	416 Furn./Fixt.	0.000
49,527	0.000	0.230	420 Eq./Machinery	0.100
0	0.000	0.500	921 Farm Developmnt	3.000
64,711	0.000	0.730		3.100
1,06,397	0.300	1.030	SUB-TOTAL	3.460
313-31-385 Estt.of Processing Unit (Plan)				
Non-Recurring:				
0	0.500	0.650	420 Eq./Machinery	0.350
0	2.000	1.500	910 Civil Works	3.500
0	2.500	2.150		3.850
0	2.500	2.150	SUB-TOTAL	3.850
313-31-499 Works DPP (Plan)				
Non-Recurring:				
0	1.500	0.000	910 Civil Works	0.000
0	1.500	0.000	SUB-TOTAL	0.000
313-31-631 AICRP on Cashew (ICAR 75-25)				
Salaries:				
2,58,460	2.100	2.100	110 Scientists	2.500
74,337	0.350	0.350	120 Tech.& SS	0.700
292	0.040	0.040	152 Health/Medical	0.050
14,532	0.070	0.070	300 TA	0.070
3,47,621	2.560	2.560		3.320
Recurring:				
19,110	0.150	0.150	142 Cost of Labour	0.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
16,871	0.200	0.200	210 Res.Materials	0.200
9,076	0.050	0.050	222 OE & M	0.050
45,057	0.400	0.400		0.400
			Non-Recurring:	
0	0.000	0.000	420 Eq./Machinery	0.000
3,92,678	2.960	2.960	SUB-TOTAL	3.720
313-31-899 Central sector scheme on cashew nursery				
			Salaries:	
536	0.000	0.000	300 TA	0.000
			Recurring:	
3,53,236	2.000	2.000	142 Cost of Labour	0.000
2,37,702	3.600	3.600	210 Res.Materials	0.000
8,504	0.000	0.000	332 Maint.of Veh.	0.000
65,535	0.000	0.000	561 Workshop/trg.	0.000
6,64,977	5.600	5.600		0.000
			Non-Recurring:	
0	0.000	0.000	861 Refunds	3.000
1,61,192	0.000	0.000	921 Farm Developmnt	0.000
1,61,192	0.000	0.000		3.000
8,26,705	5.600	5.600	SUB-TOTAL	3.000
313-31-921 NWDPRRA-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	1.200	300 TA	0.000
			Recurring:	
0	0.000	0.480	142 Cost of Labour	0.000
0	0.000	1.920	210 Res.Materials	0.000
0	0.000	0.360	222 OE & M	0.000
0	0.000	0.840	332 Maint.of Veh.	0.000
0	0.000	3.600		0.000
0	0.000	4.800	SUB-TOTAL	0.000
313-31-951 CSS on cashew - Transfer of scientific technology to farming commuty.				
			Recurring:	
0	0.050	0.050	142 Cost of Labour	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
17,000	0.050	0.050	210 Res.Materials	0.000
0	0.050	0.050	332 Maint.of Veh.	0.000
17,000	0.150	0.150		0.000
17,000	0.150	0.150	SUB-TOTAL	0.000
19,90,174	19.209	31.357	STATION TOTAL	28.972
6,47,394	6.199	14.667	Non-Plan Total	14.942
1,06,397	4.300	3.180	Plan Total	7.310
3,92,678	2.960	2.960	ICAR Total	3.720
8,43,705	5.750	10.550	OEAP Total	3.000
321 PRS Vazhakulam				
321-31-370 Pest & Disease surveillance Unit				
Salaries:				
0	0.000	0.000	110 Scientists	0.600
0	0.000	0.000	120 Tech.& SS	0.200
0	0.000	0.000	152 Health/Medical	0.010
0	0.000	0.000	300 TA	0.020
0	0.000	0.000		0.830
Recurring:				
200	0.060	0.050	142 Cost of Labour	0.080
16,762	0.200	0.080	210 Res.Materials	0.200
5,226	0.050	0.080	222 OE & M	0.080
0	0.050	0.050	226 Rent	0.050
0	0.000	0.025	332 Maint.of Veh.	0.050
2,384	0.030	0.030	821 Telephone	0.030
24,572	0.390	0.315		0.490
Non-Recurring:				
35,970	0.100	0.100	416 Furn./Fixt.	0.250
36,999	0.250	0.470	420 Eq./Machinery	0.250
0	0.000	0.000	723 L.A charges	0.000
36,002	0.000	0.000	924 Vehicle	0.000
1,08,971	0.350	0.570		0.500
1,33,543	0.740	0.885	SUB-TOTAL	1.820
321-31-499 Works DPP (Plan)				
Non-Recurring:				
0	15.000	8.000	910 Civil Works	15.000
0	15.000	8.000	SUB-TOTAL	15.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
321-31-921 NWDPR-Research Project for various Agroclimatic regions.				
			Salaries:	
0	0.000	0.250	300 TA	0.000
			Recurring:	
0	0.000	0.250	142 Cost of Labour	0.000
0	0.000	0.250	210 Res.Materials	0.000
0	0.000	0.075	222 OE & M	0.000
0	0.000	0.175	332 Maint.of Veh.	0.000
0	0.000	0.750		0.000
0	0.000	1.000	SUB-TOTAL	0.000
1,33,543	15.740	9.885	STATION TOTAL	16.820
1,33,543	15.740	8.885	Plan Total	16.820
0	0.000	1.000	OEAP Total	0.000
372 CBF, Thumburmuzhi				
372-36-012 Live Stock farm (Non-Plan)				
			Salaries:	
2,20,371	3.228	2.030	110 Scientists	3.002
5,45,332	7.073	6.565	120 Tech.& SS	6.982
2,99,558	3.400	4.251	130 Admn.Supp.& GS	4.590
10,840	0.150	0.110	152 Health/Medical	0.120
10,024	0.120	0.120	300 TA	0.120
10,86,125	13.971	13.076		14.814
			Recurring:	
15,16,576	15.050	17.577	141 Cost of PL	17.419
46,147	0.450	0.550	142 Cost of Labour	0.850
9,00,581	8.000	10.500	210 Res.Materials	11.550
49,987	0.620	0.600	222 OE & M	0.650
19,345	0.200	0.180	224 Uniform	0.180
29,557	0.300	0.320	332 Maint.of Veh.	0.350
26,071	0.280	0.280	411 Maint.of FM	0.300
2,049	0.030	0.030	821 Telephone	0.030
64,552	0.900	0.520	826 Security	0.520
34,326	0.300	0.350	840 Other Items	0.350
26,89,191	26.130	30.907		32.199
37,75,316	40.101	43.983	SUB-TOTAL	47.013
372-36-375 Improvements to CBF Thumburmuzhi (Plan)				
			Recurring:	
34,418	0.600	0.600	142 Cost of Labour	0.600
20,124	0.200	0.200	210 Res.Materials	0.200
54,542	0.800	0.800		0.800

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
58,487	0.250	0.250	420 Eq./Machinery	0.000
3,38,506	0.150	1.250	921 Farm Developmnt	1.000
0	3.500	0.000	924 Vehicle	0.000
3,96,993	3.900	1.500		1.000
4,51,535	4.700	2.300	SUB-TOTAL	1.800
372-36-499 Works DPP (Plan)				
			Non-Recurring:	
2,12,323	6.000	10.000	910 Civil Works	8.500
2,12,323	6.000	10.000	SUB-TOTAL	8.500
44,39,174	50.801	56.283	STATION TOTAL	57.313
37,75,316	40.101	43.983	Non-Plan Total	47.013
6,63,858	10.700	12.300	Plan Total	10.300
379 LRS, Thiruvazhamkunnu				
379-31-251 Seed & Nursery Programme (Plan)				
			Non-Recurring:	
0	0.000	0.000	999 Revolving Fund	0.500
0	0.000	0.000	SUB-TOTAL	0.500
379-31-999 Seed production Programme				
			Non-Recurring:	
2,812	0.000	0.000	921 Farm Developmnt	0.000
2,812	0.000	0.000	SUB-TOTAL	0.000
379-33-356 Afforestation Programme (Plan)				
			Recurring:	
8,063	0.000	0.000	142 Cost of Labour	0.000
1,975	0.000	0.000	210 Res.Materials	0.000
10,038	0.000	0.000		0.000
10,038	0.000	0.000	SUB-TOTAL	0.000
379-33-621 AICRP on Agro Forestry (ICAR 75-25)				
			Salaries:	
1,24,896	2.520	2.520	110 Scientists	2.000
1,70,614	1.840	1.840	120 Tech.& SS	1.500
1,26,972	0.800	0.800	130 Admn.Supp.& GS	0.070
597	0.070	0.070	152 Health/Medical	0.080
5,306	0.080	0.080	300 TA	0.080
4,28,385	5.310	5.310		3.730

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
23,886	0.360	0.360	142 Cost of Labour	0.360
4,720	0.120	0.120	210 Res.Materials	0.120
35,689	0.120	0.120	332 Maint.of Veh.	0.120
64,295	0.600	0.600		0.600
			Non-Recurring:	
0	0.080	0.080	420 Eq./Machinery	0.000
4,92,680	5.990	5.990	SUB-TOTAL	4.330
379-33-998 Cultivation & Silviculture Aforesation				
			Non-Recurring:	
1,47,851	0.000	0.000	921 Farm Developmnt	0.000
1,47,851	0.000	0.000	SUB-TOTAL	0.000
379-36-008 Livestock Research (Non-Plan)				
			Salaries:	
4,38,277	6.924	5.682	110 Scientists	5.806
10,24,537	14.113	9.625	120 Tech.& SS	10.449
6,88,944	6.560	10.901	130 Admn.Supp.& GS	10.867
7,152	0.110	0.100	152 Health/Medical	0.100
29,932	0.320	0.320	300 TA	0.320
21,88,842	28.027	26.628		27.542
			Recurring:	
31,51,266	37.840	36.302	141 Cost of PL	35.910
1,94,957	1.000	2.250	142 Cost of Labour	2.000
12,05,158	13.000	13.500	210 Res.Materials	14.000
1,38,370	1.300	1.200	222 OE & M	1.250
47,139	0.370	0.050	224 Uniform	0.050
98,424	0.500	0.700	332 Maint.of Veh.	0.750
14,663	0.160	0.300	410 Rep.& Maint.	0.400
69,986	0.750	0.850	411 Maint.of FM	0.900
2,343	0.030	0.040	821 Telephone	0.040
41,706	0.000	0.150	826 Security	1.000
55,002	0.500	0.150	840 Other Items	0.200
50,19,014	55.450	55.492		56.500
			Non-Recurring:	
2,271	0.100	0.100	223 Books & Prdcls.	0.100
72,10,127	83.577	82.220	SUB-TOTAL	84.142
379-36-204 Additional Facilities - LRS Thiruvazhamkunnu (Plan)				
			Recurring:	
0	0.000	2.500	142 Cost of Labour	1.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
4,69,108	1.000	2.500	210 Res.Materials	2.000
4,69,108	1.000	5.000		3.500
			Non-Recurring:	
0	1.500	0.000	211 Livstock/Poul.	2.000
0	0.100	0.000	223 Books & Prdcls.	0.000
0	0.000	0.100	416 Furn./Fixt.	0.750
5,13,124	0.500	1.500	420 Eq./Machinery	2.000
2,35,954	0.300	0.500	921 Farm Developmnt	2.000
7,49,078	2.400	2.100		6.750
12,18,186	3.400	7.100	SUB-TOTAL	10.250
379-36-357 Est. of forage seed production unit (Plan)				
			Recurring:	
532	0.200	0.200	142 Cost of Labour	0.300
202	0.150	0.150	210 Res.Materials	0.200
734	0.350	0.350		0.500
			Non-Recurring:	
20,469	0.200	0.500	921 Farm Developmnt	0.000
21,203	0.550	0.850	SUB-TOTAL	0.500
379-36-499 Works DPP (Plan)				
			Non-Recurring:	
8,95,146	1.000	0.000	910 Civil Works	0.800
8,95,146	1.000	0.000	SUB-TOTAL	0.800
379-36-907 Integrated waste land Development programme				
			Non-Recurring:	
1,81,394	0.000	0.000	921 Farm Developmnt	0.000
1,81,394	0.000	0.000	SUB-TOTAL	0.000
1,01,79,437	94.517	96.160	STATION TOTAL	100.522
72,10,127	83.577	82.220	Non-Plan Total	84.142
21,44,573	4.950	7.950	Plan Total	12.050
4,92,680	5.990	5.990	ICAR Total	4.330
3,32,057	0.000	0.000	OEAP Total	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
302 AICRP on Medicinal Aromatic Plants, VKA				
302-31-532 Standardisation of agro-technics in lesser known aromatic & medicinal plant				
Salaries:				
0	0.000	0.864	110 Scientists	0.888
0	0.000	0.100	130 Admn.Supp.& GS	0.100
0	0.000	0.964		0.988
Recurring:				
0	0.000	0.240	142 Cost of Labour	0.240
0	0.000	0.360	210 Res.Materials	0.360
0	0.000	0.600		0.600
Non-Recurring:				
0	0.000	0.300	420 Eq./Machinery	0.000
0	0.000	1.864	SUB-TOTAL	1.588
302-31-586 Cystogenetic investigations - Piper Longumi L. (ICAR Ad-hoc)				
Salaries:				
39,418	0.145	0.145	110 Scientists	0.000
1,251	0.042	0.042	300 TA	0.000
40,669	0.187	0.187		0.000
Recurring:				
244	0.050	0.050	142 Cost of Labour	0.000
7,322	0.033	0.033	210 Res.Materials	0.000
7,566	0.083	0.083		0.000
Non-Recurring:				
2,08,783	0.000	0.000	420 Eq./Machinery	0.000
2,57,018	0.270	0.270	SUB-TOTAL	0.000
302-31-637 AICRP on Medicinal Aromatic Plants (ICAR 75-25)				
Salaries:				
3,65,081	2.760	2.760	110 Scientists	3.000
2,32,250	1.550	1.550	120 Tech.& SS	2.000
92,791	0.250	0.250	130 Admn.Supp.& GS	0.500
5,582	0.070	0.070	152 Health/Medical	0.050
7,783	0.150	0.150	300 TA	0.150
7,03,487	4.780	4.780		5.700
Recurring:				
49,980	0.400	0.400	142 Cost of Labour	0.400

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
30,120	0.400	0.400	210 Res.Materials	0.400
80,100	0.800	0.800		0.800
			Non-Recurring:	
53,485	0.000	0.300	420 Eq./Machinery	0.000
1,46,714	0.000	0.000	910 Civil Works	0.000
2,00,199	0.000	0.300		0.000
9,83,786	5.580	5.880	SUB-TOTAL	6.500
302-31-875	Central sector scheme for development of aromatic plants			
			Salaries:	
0	0.190	0.190	120 Tech.& SS	0.000
			Recurring:	
95,529	1.600	1.600	142 Cost of Labour	0.000
1,39,981	1.050	1.050	210 Res.Materials	0.000
2,35,510	2.650	2.650		0.000
			Non-Recurring:	
99,981	0.000	0.000	921 Farm Developmnt	0.000
3,35,491	2.840	2.840	SUB-TOTAL	0.000
15,76,295	8.690	10.854	STATION TOTAL	8.088
12,40,804	5.850	8.014	ICAR Total	8.088
3,35,491	2.840	2.840	OEAP Total	0.000
303 AICVIP, Vellanikkara				
303-31-634	AIC Vegetable Improvement Project (ICAR 75-25)			
			Salaries:	
2,82,834	2.110	2.110	110 Scientists	2.500
1,03,489	0.610	0.610	120 Tech.& SS	0.750
4,012	0.034	0.034	152 Health/Medical	0.050
8,680	0.090	0.090	300 TA	0.090
3,99,015	2.844	2.844		3.390
			Recurring:	
52,400	0.300	0.300	142 Cost of Labour	0.300
15,339	0.300	0.300	210 Res.Materials	0.300
67,739	0.600	0.600		0.600
4,66,754	3.444	3.444	SUB-TOTAL	3.990
4,66,754	3.444	3.444	STATION TOTAL	3.990
4,66,754	3.444	3.444	ICAR Total	3.990

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
309 ECCP, Vellanikkara				
309-31-635 AICRP on Biological control of crop pests (ICAR 75-25)				
Salaries:				
2,16,966	1.910	1.910	110 Scientists	2.000
1,68,199	1.000	1.000	120 Tech.& SS	1.500
0	0.030	0.030	152 Health/Medical	0.050
10,257	0.200	0.200	300 TA	0.200
3,95,422	3.140	3.140		3.750
Recurring:				
1,430	0.080	0.080	142 Cost of Labour	0.200
38,464	0.320	0.320	210 Res.Materials	0.200
39,894	0.400	0.400		0.400
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
4,35,316	3.540	3.540	SUB-TOTAL	4.150
4,35,316	3.540	3.540	STATION TOTAL	4.150
4,35,316	3.540	3.540	ICAR Total	4.150
316 Cadbury Cocoa Research Project, Vellanikkara				
316-31-811 Co-operative Cocoa Research Centre (OEAP)				
Salaries:				
3,64,060	4.000	4.000	110 Scientists	4.500
1,67,405	1.600	1.600	120 Tech.& SS	2.100
98,253	1.000	1.000	130 Admn.Supp.& GS	1.500
0	0.050	0.050	152 Health/Medical	0.050
2,566	0.010	0.010	300 TA	0.010
6,32,284	6.660	6.660		8.160
Recurring:				
1,39,850	1.500	1.500	141 Cost of PL	2.000
2,24,000	2.500	2.500	142 Cost of Labour	2.500
1,27,056	0.750	0.750	210 Res.Materials	0.800
21,974	0.150	0.150	222 OE & H	0.200
31,861	0.350	0.350	332 Maint.of Veh.	0.350
5,44,741	5.250	5.250		5.850
11,77,025	11.910	11.910	SUB-TOTAL	14.010
316-31-819 Tissue Culture Research on Cocoa (OEAP)				
Salaries:				
87,223	0.000	0.000	120 Tech.& SS	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
425	0.000	0.000	300 TA	0.000
87,648	0.000	0.000		0.000
37,437	0.000	0.000	Recurring: 210 Res.Materials	0.000
1,25,085	0.000	0.000	SUB-TOTAL	0.000
316-31-882 Estt.of a nursery for distribution of budded cocoa plants				
66,626	0.760	0.760	Salaries: 120 Tech.& SS	0.000
0	0.000	0.030	300 TA	0.000
66,626	0.760	0.790		0.000
4,78,807	0.768	7.730	Recurring: 142 Cost of Labour	0.000
2,11,554	0.512	3.000	210 Res.Materials	0.000
6,90,361	1.280	10.730		0.000
5,27,346	0.000	6.500	Non-Recurring: 921 Farm Developmnt	0.000
12,84,333	2.040	18.020	SUB-TOTAL	0.000
316-31-910 Pilot project for tissue culture (OEAP)				
77,990	0.000	0.000	Recurring: 210 Res.Materials	0.000
82,350	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,60,340	0.000	0.000	SUB-TOTAL	0.000
316-31-931 Tissue culture research on humid tropical plantation crops				
1,57,761	1.392	1.392	Salaries: 110 Scientists	1.680
0	0.696	0.696	120 Tech.& SS	0.672
8,109	0.500	0.500	300 TA	0.500
1,65,870	2.588	2.588		2.852
3,87,560	2.000	2.000	Recurring: 142 Cost of Labour	1.000
0	2.000	2.000	210 Res.Materials	2.000
3,87,560	4.000	4.000		3.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
15,34,959	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
20,88,389	6.588	6.588	SUB-TOTAL	5.852
316-31-947 Analysis of the impact of irrigation in coconut garden in Thrissur district				
Salaries:				
30,700	0.000	0.000	120 Tech. & SS	0.000
200	0.000	0.000	151 Honorarium	0.000
2,510	0.000	0.000	300 TA	0.000
33,410	0.000	0.000		0.000
Recurring:				
26,165	0.000	0.000	222 OE & M	0.000
11,688	0.000	0.000	332 Maint. of Veh.	0.000
37,853	0.000	0.000		0.000
Non-Recurring:				
15,694	0.000	0.000	416 Furn./Fixt.	0.000
90,890	0.000	0.000	420 Eq./Machinery	0.000
1,06,584	0.000	0.000		0.000
1,77,847	0.000	0.000	SUB-TOTAL	0.000
50,13,019	20.538	36.518	STATION TOTAL	19.862
50,13,019	20.538	36.518	OEAP Total	19.862
319 Floriculture Improvement Project, Vellanikkara				
319-31-636 AIC Floriculture Improvement Project (ICAR 75-25)				
Salaries:				
2,08,009	1.550	1.550	110 Scientists	2.100
88,412	0.210	0.210	130 Admn. Supp. & GS	1.000
3,713	0.040	0.040	152 Health/Medical	0.050
5,908	0.120	0.120	300 TA	0.120
3,06,042	1.920	1.920		3.270
Recurring:				
61,400	0.300	0.300	142 Cost of Labour	0.300
0	0.300	0.300	210 Res. Materials	0.300
61,400	0.600	0.600		0.600
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
3,67,442	2.520	2.520	SUB-TOTAL	3.870

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
319-31-910 Pilot project for tissue culture (OEAP)				
Recurring:				
0	0.000	0.100	210 Res.Materials	0.000
0	0.000	0.023	840 Other Items	0.000
0	0.000	0.123		0.000
Non-Recurring:				
0	0.000	0.800	420 Eq./Machinery	0.000
0	0.000	0.923	SUB-TOTAL	0.000
3,67,442	2.520	3.443	STATION TOTAL	3.870
3,67,442	2.520	2.520	ICAR Total	3.870
0	0.000	0.923	OEAP Total	0.000

348 Weed Control, Dept.of Agron., Vellanikkara

348-31-638 AICRP on weed control in plantation crops (ICAR 75-25)

Salaries:				
2,58,581	1.450	1.450	110 Scientists	2.500
45,321	0.350	0.350	120 Tech.& SS	0.500
80,957	0.540	0.540	130 Admn.Supp.& GS	0.800
3,707	0.020	0.020	152 Health/Medical	0.050
7,996	0.080	0.080	300 TA	0.080
3,96,562	2.440	2.440		3.930
Recurring:				
11,341	0.100	0.100	142 Cost of Labour	0.150
19,022	0.300	0.300	210 Res.Materials	0.250
32,656	0.200	0.200	332 Maint.of Veh.	0.200
63,019	0.600	0.600		0.600
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
4,59,581	3.040	3.040	SUB-TOTAL	4.530
4,59,581	3.040	3.040	STATION TOTAL	4.530
4,59,581	3.040	3.040	ICAR Total	4.530

383 PPNMU, Vellanikkara

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

Salaries:				
2,13,528	2.659	2.250	110 Scientists	3.130
2,58,182	3.045	2.911	120 Tech.& SS	3.973
1,13,451	1.350	1.350	130 Admn.Supp.& GS	1.620

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
4,314	0.070	0.020	152 Health/Medical	0.070
1,537	0.050	0.035	300 TA	0.050
5,91,012	7.174	6.566		8.843
Recurring:				
65,425	4.350	2.725	141 Cost of PL	5.760
8,00,564	6.000	6.150	142 Cost of Labour	6.500
2,33,550	2.000	2.750	210 Res.Materials	2.900
32,278	1.250	0.680	411 Maint.of FM	0.850
18,765	0.230	0.220	826 Security	0.240
11,50,582	13.830	12.525		16.250
Non-Recurring:				
1,18,567	1.250	1.800	921 Farm Developmnt	2.000
18,60,161	22.254	20.891	SUB-TOTAL	27.093
383-31-303 Estt.of Central Nursery (Plan)				
Salaries:				
0	0.500	0.100	110 Scientists	0.480
823	0.200	0.070	120 Tech.& SS	0.360
3,353	0.010	0.000	152 Health/Medical	0.020
2,575	0.010	0.010	300 TA	0.020
6,751	0.720	0.180		0.880
Recurring:				
2,47,247	3.000	2.607	141 Cost of PL	3.130
8,96,159	8.000	7.500	142 Cost of Labour	8.000
8,21,578	8.000	7.500	210 Res.Materials	8.000
16,347	0.200	0.200	222 OE & M	0.250
4,485	0.080	0.060	821 Telephone	0.060
19,85,816	19.280	17.867		19.440
Non-Recurring:				
1,809	0.300	0.120	420 Eq./Machinery	0.300
5,63,338	2.000	2.000	921 Farm Developmnt	2.250
5,65,147	2.300	2.120		2.550
25,57,714	22.300	20.167	SUB-TOTAL	22.870
383-31-305 Dev.of Botanical Garden & arboretum (Plan)				
Salaries:				
0	0.400	0.060	120 Tech.& SS	0.450
0	0.010	0.000	152 Health/Medical	0.010
0	0.010	0.000	300 TA	0.010
0	0.420	0.060		0.470

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
1,61,148	1.300	1.300	142 Cost of Labour	1.350
71,165	0.300	0.020	210 Res.Materials	0.250
2,32,313	1.600	1.320		1.600
			Non-Recurring:	
17,179	0.120	0.150	420 Eq./Machinery	0.200
2,49,492	2.140	1.530	SUB-TOTAL	2.270
383-31-386	Est. of Farm Power Operation Supply Unit			
			Recurring:	
0	10.000	0.000	299 Lumpsum	0.000
0	0.000	0.000	411 Maint. of FM	0.150
0	10.000	0.000		0.150
			Non-Recurring:	
0	0.000	2.000	420 Eq./Machinery	10.000
0	10.000	2.000	SUB-TOTAL	10.150
383-31-528	Standardisation of agro-techniques for anthurium			
			Salaries:	
0	0.432	0.432	110 Scientists	0.444
0	0.400	0.400	300 TA	0.400
0	0.832	0.832		0.844
			Recurring:	
0	0.200	0.200	210 Res.Materials	0.200
			Non-Recurring:	
5,544	0.000	0.000	420 Eq./Machinery	0.000
47,320	0.000	0.000	921 Farm Developmnt	0.000
52,864	0.000	0.000		0.000
52,864	1.032	1.032	SUB-TOTAL	1.044
47,20,231	57.726	45.620	STATION TOTAL	63.427
46,67,367	56.694	44.588	Plan Total	62.383
52,864	1.032	1.032	ICAR Total	1.044

385 EEC - KHDP Programme, Vellanikkara

385-31-544 Genetic factors affecting nutrient in vegetable Amaranthus

			Salaries:	
33,268	0.672	0.996	120 Tech. & SS	1.020

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
5,131	0.100	0.100	300 TA	0.100
38,399	0.772	1.096		1.120
29,134	0.400	0.400	Recurring: 210 Res.Materials	0.400
14,500	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
82,033	1.172	1.496	SUB-TOTAL	1.520
385-31-545 Heterosis in chilli & Brinjal ... (Ad-hoc)				
33,130	0.672	0.948	Salaries: 120 Tech. & SS	0.972
13,976	0.160	0.160	Recurring: 142 Cost of Labour	0.160
14,076	0.240	0.240	210 Res.Materials	0.240
28,052	0.400	0.400		0.400
1,00,093	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
1,61,275	1.072	1.348	SUB-TOTAL	1.372
385-31-891 Centre for studies on tree crops				
0	1.000	1.000	Recurring: 210 Res.Materials	1.000
0	1.000	1.000	SUB-TOTAL	1.000
385-31-894 EEC assisted project on Horticultural project (Fruits)				
6,30,797	8.000	8.921	Salaries: 110 Scientists	9.813
85,412	2.000	1.300	120 Tech. & SS	1.430
1,13,560	2.000	0.901	130 Admn.Supp. & GS	0.992
6,149	0.150	0.100	152 Health/Medical	0.100
27,457	0.150	0.150	300 TA	0.150
8,63,375	12.300	11.372		12.485
3,35,028	3.000	7.765	Recurring: 141 Cost of PL	8.542
4,39,836	3.000	2.000	142 Cost of Labour	2.500
2,83,337	2.000	1.500	210 Res.Materials	1.500
65,677	0.500	0.550	222 OE & M	0.600
22,799	0.500	0.500	332 Maint.of Veh.	0.550
7,325	0.500	0.100	411 Maint.of FM	0.150
2,462	0.500	0.100	540 Doc./Publn.	0.150
71,312	0.300	0.150	821 Telephone	0.150
12,27,776	10.300	12.665		14.142

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
93,682	0.000	0.000	223 Books & Prdcls.	0.000
82,131	0.000	0.000	420 Eq./Machinery	0.000
12,55,589	0.000	0.000	910 Civil Works	0.000
0	1.000	0.000	921 Farm Developmnt	0.000
14,31,402	1.000	0.000		0.000
35,22,553	23.600	24.037	SUB-TOTAL	
385-31-895 EEC assisted project on horticultural crops (Vegetables)				
			Salaries:	
6,83,733	5.100	10.172	110 Scientists	11.189
2,33,054	1.500	3.558	120 Tech.& SS	3.914
2,96,870	1.750	4.420	130 Admn.Supp.& GS	4.872
6,507	0.200	0.100	152 Health/Medical	0.100
37,586	0.150	0.150	300 TA	0.150
12,57,750	8.700	18.400		20.225
			Recurring:	
0	1.000	1.000	141 Cost of PL	1.000
3,21,996	0.400	0.650	142 Cost of Labour	0.650
1,30,428	0.500	0.200	210 Res.Materials	0.250
78,933	0.200	0.200	222 OE & M	0.200
58,775	0.250	0.400	332 Maint.of Veh.	0.450
5,346	0.200	0.150	411 Maint.of FM	0.200
10,620	0.120	0.100	540 Doc./Publn.	0.150
74,245	0.150	0.030	821 Telephone	0.050
6,80,343	2.820	2.730		2.950
			Non-Recurring:	
3,536	0.000	0.000	223 Books & Prdcls.	0.000
2,000	0.000	0.000	416 Furn./Fixt.	0.000
4,63,171	0.000	0.000	420 Eq./Machinery	0.000
1,70,648	0.000	0.000	910 Civil Works	0.000
0	1.000	1.000	921 Farm Developmnt	0.000
6,39,355	1.000	1.000		0.000
25,77,448	12.520	22.130	SUB-TOTAL	
385-31-896 EEC assisted project on horticultural crops (Post Harvest Technology)				
			Salaries:	
76,911	0.800	1.007	110 Scientists	1.108
0	0.500	0.000	120 Tech.& SS	0.000
1,06,563	1.000	1.430	130 Admn.Supp.& GS	1.573
0	0.050	0.050	152 Health/Medical	0.000
9,225	0.050	0.010	300 TA	0.010
1,92,699	2.400	2.497		2.691

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
0	0.100	0.000	141 Cost of PL	0.000
57,984	0.500	0.300	142 Cost of Labour	0.300
18,457	0.500	0.300	210 Res.Materials	0.300
60,220	0.250	0.300	222 OE & M	0.300
34,050	0.200	0.080	332 Maint.of Veh.	0.100
0	0.100	0.100	411 Maint.of FM	0.100
565	0.000	0.000	540 Doc./Publn.	0.000
14,188	0.050	0.010	821 Telephone	0.010
1,85,464	1.700	1.090		1.110
Non-Recurring:				
2,354	0.000	0.000	223 Books & Prdcls.	0.000
60,558	0.000	0.000	420 Eq./Machinery	0.000
0	1.000	0.000	921 Farm Developmnt	0.000
62,912	1.000	0.000		0.000
4,41,075	5.100	3.587	SUB-TOTAL	3.801
385-31-897 EEC project on horticultural crops (Vegetable seed production)				
Salaries:				
84,020	0.000	0.000	110 Scientists	0.000
457	0.000	0.000	152 Health/Medical	0.000
200	0.000	0.000	300 TA	0.000
84,677	0.000	0.000		0.000
Recurring:				
1,39,203	0.000	0.000	142 Cost of Labour	0.000
13,613	0.000	0.000	210 Res.Materials	0.000
6,989	0.000	0.000	222 OE & M	0.000
6,074	0.000	0.000	411 Maint.of FM	0.000
325	0.000	0.000	540 Doc./Publn.	0.000
1,66,204	0.000	0.000		0.000
Non-Recurring:				
343	0.000	0.000	416 Furn./Fixt.	0.000
69,695	0.000	0.000	420 Eq./Machinery	0.000
1,23,287	0.000	0.000	921 Farm Developmnt	0.000
1,93,325	0.000	0.000		0.000
4,44,206	0.000	0.000	SUB-TOTAL	0.000
385-31-910 Pilot project for tissue culture (OEAP)				
Recurring:				
71,439	0.000	0.000	210 Res.Materials	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
39,567	0.000	0.000	840 Other Items	0.000
1,11,006	0.000	0.000		0.000
			Non-Recurring:	
20,536	0.000	0.000	420 Eq./Machinery	0.000
1,31,542	0.000	0.000	SUB-TOTAL	0.000
73,60,132	44.464	53.598	STATION TOTAL	57.495
2,43,308	2.244	2.844	ICAR Total	2.892
71,16,824	42.220	50.754	OEAP Total	54.603

353 Modification of Existing Petty & Para, V'kara

353-34-813 Modification of petty & para to improve its efficiency (OEAP)

Salaries:				
0	0.000	0.000	110 Scientists	0.000
89,811	0.000	0.000	120 Tech. & SS	0.000
0	0.000	0.000	130 Admn. Supp. & GS	0.000
106	0.000	0.000	300 TA	0.000
89,917	0.000	0.000		0.000
Recurring:				
0	0.000	0.000	210 Res. Materials	0.000
29,514	0.000	0.000	561 Workshop/trg.	0.000
0	0.000	0.000	840 Other Items	0.000
29,514	0.000	0.000		0.000
Non-Recurring:				
3,239	0.000	0.000	213 Fabrication	0.000
0	0.000	0.000	217 Other Items	0.000
34,750	0.000	0.000	420 Eq./Machinery	0.000
37,989	0.000	0.000		0.000
1,57,420	0.000	0.000	SUB-TOTAL	0.000
1,57,420	0.000	0.000	STATION TOTAL	0.000
1,57,420	0.000	0.000	OEAP Total	0.000

371 AICRP on Poultry, Mannuthy

371-36-236 University Share (Plan)

Salaries:				
89,945	0.892	0.991	130 Admn. Supp. & GS	0.789
4,248	0.050	0.050	152 Health/Medical	0.020

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account		Bud.Est. 1997-'98 (lakhs)
0	0.005	0.010	300	TA	0.050
94,193	0.947	1.051			0.859
94,193	0.947	1.051	SUB-TOTAL		0.859
371-36-487 Development and Multiplication of parent stock in poultry					
Recurring:					
0	0.075	0.080	142	Cost of Labour	0.000
0	0.150	0.150	210	Res.Materials	0.000
0	0.025	0.050	840	Other Items	0.000
0	0.250	0.280			0.000
0	0.250	0.280	SUB-TOTAL		0.000
371-36-518 ICAR Funded project on large scale production of Broiler					
Non-Recurring:					
0	0.000	0.000	999	Revolving Fund	25.000
0	0.000	0.000	SUB-TOTAL		25.000
371-36-628 AICRP on Poultry (ICAR 75-25)					
Salaries:					
5,59,146	6.660	6.660	110	Scientists	3.995
7,84,519	3.716	3.716	120	Tech.& SS	2.230
1,64,809	1.984	1.984	130	Admn.Supp.& GS	1.190
9,893	0.208	0.208	152	Health/Medical	0.125
15,059	0.150	0.150	300	TA	0.090
15,33,426	12.718	12.718			7.630
Recurring:					
31,220	2.200	2.200	142	Cost of Labour	1.320
11,35,247	11.000	11.000	210	Res.Materials	6.600
41,089	0.200	0.200	332	Maint.of Veh.	0.120
1,21,977	0.400	0.400	840	Other Items	0.240
13,29,533	13.800	13.800			8.280
Non-Recurring:					
39,934	0.100	0.100	420	Eq./Machinery	0.060
39,934	0.100	0.100			0.060
29,02,893	26.618	26.618	SUB-TOTAL		15.970
371-36-925 Introduction of cage system in egg production in homestead(DST)					
Salaries:					
5,581	0.120	0.120	151	Honorarium	0.110
Recurring:					
3,43,930	1.220	1.220	210	Res.Materials	0.220

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
35,469	0.180	0.180	840 Other Items	0.170
3,79,399	1.400	1.400		0.390
			Non-Recurring:	
57,750	0.000	0.000	211 Livstock/Poul.	0.000
3,34,776	0.000	0.000	420 Eq./Machinery	0.000
3,92,526	0.000	0.000		0.000
7,77,506	1.520	1.520	SUB-TOTAL	0.500

371-36-949 Preliminary investigation on reproductive pathology in two strains

Salaries:				
1,593	0.231	0.231	110 Scientists	0.000
1,016	0.018	0.018	151 Honorarium	0.000
2,609	0.249	0.249		0.000
Recurring:				
4,395	0.292	0.292	210 Res.Materials	0.000
0	0.058	0.058	222 OE & M	0.000
143	0.088	0.088	840 Other Items	0.000
4,538	0.438	0.438		0.000
Non-Recurring:				
50,254	0.000	0.000	420 Eq./Machinery	0.000
57,401	0.687	0.687	SUB-TOTAL	0.000

371-36-974 Technology transfer-cum-demonstration of chick broilers(DBT)

Salaries:				
0	0.000	0.800	120 Tech.& SS	0.200
Recurring:				
0	0.000	0.200	142 Cost of Labour	0.000
0	0.000	0.500	210 Res.Materials	0.500
0	0.000	1.000	840 Other Items	1.500
0	0.000	0.200	842 Stipend	0.600
0	0.000	1.900		2.600
Non-Recurring:				
0	0.000	5.000	420 Eq./Machinery	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	2.000	910 Civil Works	0.000
0	0.000	7.000		0.000
0	0.000	9.700	SUB-TOTAL	2.800
38,31,993	30.022	39.856	STATION TOTAL	45.129
94,193	1.197	1.331	Plan Total	0.859
29,02,893	26.618	26.618	ICAR Total	40.970
8,34,907	2.207	11.907	OEAP Total	3.300

375 Centre for Advanced Studies in Poultry Science, Mannuthy
375-36-013 Non-Plan

Salaries:				
2,81,073	2.658	2.857	110 Scientists	3.085
1,02,456	1.145	1.156	130 Admn.Supp.& GS	1.248
0	0.020	1.000	152 Health/Medical	0.050
649	0.050	0.050	300 TA	0.050
3,84,178	3.873	5.063		4.433
Recurring:				
43,504	0.300	0.300	210 Res.Materials	0.350
Non-Recurring:				
24,729	0.000	0.000	420 Eq./Machinery	0.000
4,52,411	4.173	5.363	SUB-TOTAL	4.783
375-36-530 Characterisation and evaluation of native ducks in Kerala				
Salaries:				
18,000	0.600	0.600	110 Scientists	0.350
2,496	0.100	0.100	300 TA	0.050
20,496	0.700	0.700		0.400
Recurring:				
1,40,550	1.550	1.850	210 Res.Materials	0.925
Non-Recurring:				
18,000	0.000	0.000	211 Livstock/Poul.	0.000
64,530	0.000	0.000	420 Eq./Machinery	0.000
49,555	0.000	0.000	910 Civil Works	0.000
1,32,085	0.000	0.000		0.000
2,93,131	2.250	2.550	SUB-TOTAL	1.325
7,45,542	6.423	7.913	STATION TOTAL	6.108
4,52,411	4.173	5.363	Non-Plan Total	4.783
2,93,131	2.250	2.550	ICAR Total	1.325

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
376 Dept. of Animal Breeding & Genetics				
376-36-014 Centre of advanced studies in Animal Genetics & Breeding				
Salaries:				
1,94,209	1.800	1.615	110 Scientists	1.636
1,36,823	2.186	1.906	130 Admn.Supp.& GS	2.058
1,396	0.020	0.020	152 Health/Medical	0.020
84	0.050	0.050	300 TA	0.050
3,32,512	4.056	3.591		3.764
Recurring:				
26,746	0.250	0.250	210 Res.Materials	0.300
3,59,258	4.306	3.841	SUB-TOTAL	4.064
376-36-234 Research on Rabbits (Plan)				
Recurring:				
96,498	0.100	0.915	142 Cost of Labour	0.400
53,455	0.050	1.305	210 Res.Materials	0.500
1,49,953	0.150	2.220		0.900
1,49,953	0.150	2.220	SUB-TOTAL	0.900
376-36-520 Genetic improvement of Malabari Cross Bred Goats through progeny testing				
Salaries:				
0	0.000	2.824	120 Tech.& SS	3.518
0	0.000	0.500	130 Admn.Supp.& GS	0.600
0	0.000	0.050	152 Health/Medical	0.050
0	0.000	0.250	300 TA	0.250
0	0.000	3.624		4.418
Recurring:				
0	0.000	1.250	210 Res.Materials	0.850
Non-Recurring:				
1	0.000	1.600	420 Eq./Machinery	0.000
1	0.000	6.474	SUB-TOTAL	5.268
376-36-551 Con.of germplasm of Vechur cattle of the coastal area				
Salaries:				
89,161	0.700	1.580	120 Tech.& SS	1.616
18,325	0.050	0.100	300 TA	0.100
1,07,486	0.750	1.680		1.716
Recurring:				
1,32,631	0.800	3.000	142 Cost of Labour	3.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
18,174	1.000	5.800	210 Res.Materials	6.300
1,50,805	1.800	8.800		9.300
94,000.	0.000	0.000	Non-Recurring: 211 Livstock/Poul.	0.000
3,52,291	2.550	10.480	SUB-TOTAL	11.016
376-36-552 Studies on blood groups & biochemical poly.in cattle				
88,716	0.000	0.000	Salaries: 120 Tech.& SS	0.000
4,247	0.000	0.000	300 TA	0.000
92,963	0.000	0.000		0.000
35,480	0.000	0.000	Recurring: 210 Res.Materials	0.000
1,28,443	0.000	0.000	SUB-TOTAL	0.000
376-36-671 Estt. of field Progeny testing Project (ICAR 75-25)				
1,87,282	2.470	2.470	Salaries: 110 Scientists	1.482
3,35,609	2.640	2.640	120 Tech.& SS	1.584
533	0.080	0.080	152 Health/Medical	0.048
27,630	0.300	0.300	300 TA	0.018
5,51,054	5.490	5.490		3.132
49,964	0.500	0.500	Recurring: 142 Cost of Labour	0.300
1,18,673	0.200	0.200	210 Res.Materials	0.120
0	1.000	1.000	222 OE & M	0.600
29,886	0.300	0.300	332 Maint.of Veh.	0.180
1,98,523	2.000	2.000		1.200
7,49,577	7.490	7.490	SUB-TOTAL	4.332
376-36-752 An evaluation of chromosomal damage to the cattle of radioactive..				
0	0.000	0.270	Salaries: 110 Scientists	0.672
0	0.000	0.100	300 TA	0.100
0	0.000	0.370		0.772
0	0.000	0.650	Recurring: 210 Res.Materials	0.800
0	0.000	0.125	222 OE & M	0.125
0	0.000	0.150	332 Maint.of Veh.	0.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.070	840 Other Items	0.070
0	0.000	0.995		1.145
0	0.000	0.500	Non-Recurring: 420 Eq./Machinery	0.100
0	0.000	1.865	SUB-TOTAL	2.017
376-36-973 Formulation of low cost animal feeds using feed stuffs				
Salaries:				
0	0.000	0.045	120 Tech. & SS	0.180
0	0.000	0.012	300 TA	0.043
0	0.000	0.057		0.223
Recurring:				
0	0.000	0.050	210 Res. Materials	0.250
0	0.000	0.020	222 OE & M	0.100
0	0.000	0.070		0.350
Non-Recurring:				
0	0.000	0.100	420 Eq./Machinery	0.020
0	0.000	0.227	SUB-TOTAL	0.593
17,39,523	14.496	32.597	STATION TOTAL	28.190
3,59,258	4.306	3.841	Non-Plan Total	4.064
1,49,953	0.150	2.220	Plan Total	0.900
12,30,312	10.040	26.309	ICAR Total	22.633
0	0.000	0.227	OEAP Total	0.593

377 Centre of Ex/Ad. studies in Pathology
377-36-232 Centre of Excellence in Pathology (Plan)

Salaries:				
0	1.000	0.000	110 Scientists	1.230
0	0.000	0.000	120 Tech. & SS	0.360
0	0.000	0.000	130 Admn. Supp. & GS	0.800
0	0.020	0.020	152 Health/Medical	0.050
0	0.050	0.000	300 TA	0.050
0	1.070	0.020		2.490
Recurring:				
0	0.300	0.300	210 Res. Materials	0.350
0	0.200	0.200	410 Rep. & Maint.	0.500

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.180	0.180	842 Stipend	0.200
0	0.680	0.680		1.050
0	1.750	0.700	SUB-TOTAL	3.540
377-36-513 Establishment of a centre of advanced studies in veterinary pathology				
Salaries:				
57,130	0.580	0.900	120 Tech. & SS	0.000
72,092	0.300	0.420	130 Admn. Supp. & GS	0.000
2,918	0.300	0.600	151 Honorarium	0.000
0	0.010	0.080	152 Health/Medical	0.000
19,041	0.450	0.300	300 TA	0.000
1,51,181	1.640	2.300		0.000
Recurring:				
30,329	0.300	0.500	210 Res. Materials	0.000
14,234	0.500	0.000	410 Rep. & Maint.	0.000
22,500	1.000	1.000	561 Workshop/trg.	0.000
67,063	1.800	1.500		0.000
Non-Recurring:				
26,030	0.100	0.740	223 Books & Prdcls.	0.000
7,77,990	0.000	7.760	420 Eq./Machinery	0.000
0	0.000	7.600	910 Civil Works	0.000
8,04,020	0.100	16.100		0.000
10,22,264	3.540	19.900	SUB-TOTAL	0.000
377-36-538 Actiopathology and diagnosis of bovine Mastitis				
Salaries:				
0	0.816	0.816	110 Scientists	0.840
Recurring:				
0	0.400	0.400	210 Res. Materials	0.400
Non-Recurring:				
0	0.000	0.400	420 Eq./Machinery	0.000
0	1.216	1.616	SUB-TOTAL	1.240
10,22,264	6.506	22.216	STATION TOTAL	4.780
0	1.750	0.700	Plan Total	3.540
10,22,264	4.756	21.516	ICAR Total	1.240

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
378 Goat & Sheep Farm, Mannuthy				
378-36-483 Research on Goats & Sheep (Plan)				
Salaries:				
46,255	1.400	1.120	120 Tech. & SS	1.400
70,513	1.318	0.965	130 Admn. Supp. & GS	1:160
9,496	0.070	0.030	152 Health/Medical	0.040
1,244	0.020	0.020	300 TA	0.020
1,27,518	2.808	2.135		2.620
Recurring:				
8,69,107	2.600	9.685	141 Cost of PL	10.650
340	0.050	0.100	142 Cost of Labour	0.100
2,71,073	2.500	4.900	210 Res. Materials	5.250
6,910	0.020	0.020	222 OE & M	0.030
10,148	0.010	0.200	840 Other Items	0.220
11,57,578	5.180	14.905		16.250
Non-Recurring:				
26,500	0.500	0.100	211 Livestock/Poul.	1.000
0	0.000	0.150	416 Furn./Fixt.	0.000
12,649	0.250	0.200	420 Eq./Machinery	0.100
0	0.500	0.500	921 Farm Developmnt	0.000
39,149	1.250	0.950		1.100
13,24,245	9.238	17.990	SUB-TOTAL	19.970
13,24,245	9.238	17.990	STATION TOTAL	19.970
13,24,245	9.238	17.990	Plan Total	19.970
386 Embryo transfer technology				
386-36-673 Network programme on embryo transfer technology in animal production				
Salaries:				
60,170	1.102	1.867	120 Tech. & SS	1.120
0	0.058	0.058	152 Health/Medical	0.035
1,321	0.160	0.160	300 TA	0.096
61,491	1.320	2.085		1.251
Recurring:				
53,636	4.480	4.480	210 Res. Materials	2.690
17	0.480	0.480	222 OE & M	0.290
0	0.440	0.440	812 Training	0.264
53,653	5.400	5.400		3.244

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
13,54,576	0.000	0.000	Non-Recurring: 420 Eq./Machinery	0.000
14,69,720	6.720	7.485	SUB-TOTAL	4.495
14,69,720	6.720	7.485	STATION TOTAL	4.495
14,69,720	6.720	7.485	ICAR Total	4.495

343 RARS, Pilicode
343-31-033 (Non-Plan)

			Salaries:		
33,928	3.600	1.816	110	Scientists	3.519
12,20,891	14.897	14.982	120	Tech. & SS	14.490
6,63,126	7.392	7.232	130	Admn. Supp. & GS	7.810
17,833	0.300	0.200	152	Health/Medical	0.300
18,508	0.200	0.200	300	TA	0.200
19,54,186	26.389	24.430			26.319
			Recurring:		
16,54,533	16.368	18.138	141	Cost of PL	18.504
1,01,889	0.750	0.970	142	Cost of Labour	0.750
40,128	0.750	0.750	210	Res. Materials	0.800
64,300	0.600	0.550	222	OE & M	0.600
30,125	0.300	0.450	332	Maint. of Veh.	0.450
18,485	0.100	0.100	410	Rep. & Maint.	0.200
25,486	0.350	0.400	411	Maint. of FM	0.400
14,467	0.180	0.180	821	Telephone	0.180
1,52,587	1.400	1.380	826	Security	1.400
51,109	0.500	0.600	840	Other Items	0.600
21,53,309	21.298	23.518			23.884
			Non-Recurring:		
0	0.000	0.000	416	Furn./Fixt.	0.000
41,07,595	47.687	47.948		SUB-TOTAL	50.203

343-31-035 NARP (Non-Plan)

			Salaries:		
17,05,952	25.332	22.214	110	Scientists	23.985
4,53,660	5.753	5.881	120	Tech. & SS	6.351
3,41,293	3.814	4.300	130	Admn. Supp. & GS	4.644
0	0.020	0.020	151	Honorarium	0.050
7,526	0.200	0.150	152	Health/Medical	0.200
32,829	0.320	0.352	300	TA	0.320
25,41,260	35.439	32.917			35.550

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
1,48,684	0.750	1.840	142 Cost of Labour	0.800
3,65,834	1.750	3.030	210 Res.Materials	1.750
64,063	0.400	0.600	332 Maint.of Veh.	0.300
6,10,273	0.000	4.810	410 Rep.& Maint.	0.500
32,004	0.210	0.250	417 Stn.Maint./uti.	0.250
13,500	0.150	0.150	551 Exh./Kissanmela	0.200
0	0.000	0.150	561 Workshop/trq.	0.250
12,34,358	3.260	10.830		4.050
Non-Recurring:				
0	0.000	0.100	223 Books & Prdcls.	0.150
0	0.010	0.010	723 L.A charges	0.010
0	0.010	0.110		0.160
37,75,618	38.709	43.857	SUB-TOTAL	39.760
343-31-212 Development of Library (Plan)				
Non-Recurring:				
14,991	0.000	0.000	223 Books & Prdcls.	0.150
14,991	0.000	0.000	SUB-TOTAL	0.150
343-31-251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
0	0.000	2.250	921 Farm Developmnt	0.000
0	0.000	2.250	SUB-TOTAL	0.000
343-31-254 Providing Information Base for the region(Data Base System)				
Salaries:				
7,609	0.100	0.180	120 Tech.& SS	0.470
0	0.000	0.010	152 Health/Medical	0.010
0	0.000	0.005	300 TA	0.010
7,609	0.100	0.195		0.490
Recurring:				
34,019	0.150	0.300	210 Res.Materials	0.300
Non-Recurring:				
0	0.000	0.750	420 Eg./Machinery	0.500
41,628	0.250	1.245	SUB-TOTAL	1.290
343-31-291 Agrometeorology Research on Drought Management (Plan)				
Recurring:				
5,530	0.050	0.050	210 Res.Materials	0.100

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,697	0.020	0.050	840 Other Items	0.100
7,227	0.070	0.100		0.200
7,227	0.070	0.100	SUB-TOTAL	0.200
343-31-292 Strengthening Res.on evaluation of coconut hybrids				
			Recurring:	
69,812	0.600	0.600	142 Cost of Labour	0.600
59,676	0.600	0.600	210 Res.Materials	0.500
1,29,488	1.200	1.200		1.100
			Non-Recurring:	
0	0.000	2.250	921 Farm Developmnt	0.500
1,29,488	1.200	3.450	SUB-TOTAL	1.600
343-31-293 Large scale production of coconut hybrids (Plan)				
			Recurring:	
32,404	0.450	0.500	142 Cost of Labour	0.500
51,869	0.400	0.400	210 Res.Materials	0.400
30,139	0.100	0.350	411 Maint.of FM	0.100
1,14,412	0.950	1.250		1.000
			Non-Recurring:	
0	0.000	0.150	420 Eq./Machinery	0.000
0	0.100	1.250	921 Farm Developmnt	0.500
0	0.100	1.400		0.500
1,14,412	1.050	2.650	SUB-TOTAL	1.500
343-31-294 Project on non-conventional energy resources (Plan)				
			Recurring:	
0	0.050	0.050	210 Res.Materials	0.100
0	0.000	0.000	840 Other Items	0.050
0	0.050	0.050		0.150
			Non-Recurring:	
0	0.000	0.100	420 Eq./Machinery	0.250
30,254	0.100	0.100	921 Farm Developmnt	0.000
30,254	0.100	0.200		0.250
30,254	0.150	0.250	SUB-TOTAL	0.400

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
343-31-372 Hybrid seed production in vegetables (plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.150
0	0.000	0.000		0.250
0	0.000	0.000	SUB-TOTAL	0.250
343-31-376 Res.on Bio fertilisers & urine compost (Plan)				
			Recurring:	
1,374	0.100	0.100	142 Cost of Labour	0.100
18,025	0.250	0.250	210 Res.Materials	0.200
19,399	0.350	0.350		0.300
			Non-Recurring:	
19,550	0.000	0.000	921 Farm Developmnt	0.000
38,949	0.350	0.350	SUB-TOTAL	0.300
343-31-377 Estt. of Natural Resources Economic centre (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech.& SS	0.360
0	0.020	0.020	300 TA	0.000
0	0.020	0.020		0.360
			Recurring:	
15,000	0.170	0.100	210 Res.Materials	0.150
2,286	0.100	0.100	540 Doc./Publn.	0.150
17,286	0.270	0.200		0.300
17,286	0.290	0.220	SUB-TOTAL	0.660
343-31-415 Adaptive research on agrotechniques ine rice				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300
343-31-416 Farm trials/Adaptive trials				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
343-31-475 Research on Cashew (Plan)				
			Recurring:	
0	0.000	0.000	142 Cost of Labour	0.100
0	0.000	0.000	210 Res.Materials	0.150
0	0.000	0.000		0.250
0	0.000	0.000	SUB-TOTAL	0.250
343-31-478 Integrated Farming in coconut based farming system (Plan)				
			Recurring:	
63,546	0.050	1.810	142 Cost of Labour	1.000
45,277	0.050	0.300	210 Res.Materials	0.400
1,08,823	0.100	2.110		1.400
			Non-Recurring:	
19,325	0.050	1.000	921 Farm.Developmnt	0.000
1,28,148	0.150	3.110	SUB-TOTAL	1.400
343-31-499 Works DPP (Plan)				
			Non-Recurring:	
1,00,112	4.000	6.900	910 Civil Works	5.000
1,00,112	4.000	6.900	SUB-TOTAL	5.000
343-31-524 Evaluation of Azolla Pinnata strains from Kerala for growth				
			Salaries:	
0	0.750	0.750	110 Scientists	0.750
0	0.100	0.100	300 TA	0.100
0	0.850	0.850		0.850
			Recurring:	
0	0.400	0.400	210 Res.Materials	0.400
			Non-Recurring:	
0	0.950	0.950	420 Eq./Machinery	0.000
0	2.200	2.200	SUB-TOTAL	1.250
343-31-531 Nitrogen use efficiency in plantation crops				
			Salaries:	
0	0.432	0.432	110 Scientists	0.432
2,005	0.000	0.000	120 Tech.& SS	0.000
2,005	0.432	0.432		0.432
			Recurring:	
0	0.080	0.080	142 Cost of Labour	0.080

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.120	0.120	210 Res.Materials	0.120
0	0.200	0.200		0.200
0	0.000	2.000	Non-Recurring: 420 Eq./Machinery	0.000
2,005	0.632	2.632	SUB-TOTAL	0.632
343-31-543 Survey, Collection, conservation & Utilization of pickling type				
			Salaries:	
0	0.676	0.676	110 Scientists	0.696
2,788	0.200	0.200	300 TA	0.200
2,788	0.876	0.876		0.896
			Recurring:	
0	0.150	0.150	142 Cost of Labour	0.150
19,629	0.250	0.250	210 Res.Materials	0.250
19,629	0.400	0.400		0.400
			Non-Recurring:	
0	0.000	0.750	921 Farm Developmnt	0.000
22,417	1.276	2.026	SUB-TOTAL	1.296
343-31-546 Influence of weather& soil factors on growth yield				
			Salaries:	
0	0.672	0.672	110 Scientists	0.696
12,483	0.000	0.000	120 Tech.& SS	0.000
2,071	0.100	0.100	300 TA	0.100
14,554	0.772	0.772		0.796
			Recurring:	
35,875	0.400	0.400	210 Res.Materials	0.400
50,429	1.172	1.172	SUB-TOTAL	1.196
343-31-576 Crop weather models for cashew (ICAR Ad-hoc)				
			Salaries:	
0	0.000	0.000	110 Scientists	0.000
7,178	0.000	0.000	300 TA	0.000
7,178	0.000	0.000		0.000
7,178	0.000	0.000	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
343-31-631 AICRP on Cashew (ICAR 75-25)				
			Salaries:	
88,023	0.450	0.450	110 Scientists	0.650
0	0.010	0.010	152 Health/Medical	0.010
1,944	0.030	0.030	300 TA	0.030
89,967	0.490	0.490		0.690
			Recurring:	
16,135	0.100	0.100	142 Cost of Labour	0.100
796	0.100	0.100	210 Res.Materials	0.100
16,931	0.200	0.200		0.200
1,06,898	0.690	0.690	SUB-TOTAL	0.890
343-31-817 Integrated programme for the development of spices (OEAP)				
			Recurring:	
7,734	0.400	0.400	142 Cost of Labour	0.000
0	0.375	0.375	210 Res.Materials	0.000
7,734	0.775	0.775		0.000
7,734	0.775	0.775	SUB-TOTAL	0.000
343-31-899 Central sector scheme on cashew nursery				
			Recurring:	
50,705	1.000	1.000	142 Cost of Labour	0.000
1,04,522	1.800	1.800	210 Res.Materials	0.000
0	0.000	0.000	561 Workshop/trg.	0.270
1,55,227	2.800	2.800		0.270
1,55,227	2.800	2.800	SUB-TOTAL	0.270
343-31-900 One day workshop on land resources conservation & management				
			Recurring:	
5,000	0.000	0.000	561 Workshop/trg.	0.000
5,000	0.000	0.000	SUB-TOTAL	0.000
343-31-906 Climate & coconut by Marico Industries Ltd. (OEAP)				
			Salaries:	
55,839	1.044	1.044	120 Tech.& SS	1.080
5,250	0.030	0.030	151 Honorarium	0.030
2,952	0.240	0.240	300 TA	0.240
64,041	1.314	1.314		1.350

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
7,733	0.150	0.150	210 Res.Materials	0.150
0	0.100	0.100	332 Maint.of Veh.	0.100
7,733	0.250	0.250		0.250
71,774	1.564	1.564	SUB-TOTAL	1.600
343-31-938 Starting of experimental agromet advisory service.				
			Salaries:	
0	0.000	0.520	120 Tech.& SS	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.620		0.000
			Recurring:	
140	0.000	0.080	210 Res.Materials	0.000
10,000	0.000	0.000	821 Telephone	0.000
2,804	0.000	0.100	840 Other Items	0.000
12,944	0.000	0.180		0.000
			Non-Recurring:	
0	0.000	0.430	420 Eq./Machinery	0.000
12,944	0.000	1.230	SUB-TOTAL	0.000
343-31-951 CSS on cashew - Transfer of scientific technology to farming community				
			Recurring:	
0	0.040	0.040	142 Cost of Labour	0.000
51,702	0.060	0.060	210 Res.Materials	0.000
340	0.050	0.050	332 Maint.of Veh.	0.000
52,042	0.150	0.150		0.000
52,042	0.150	0.150	SUB-TOTAL	0.000
343-36-351 Estt. of Vety. Hospital (Plan)				
			Recurring:	
0	0.060	0.000	142 Cost of Labour	0.000
14,348	0.200	0.200	210 Res.Materials	0.250
0	0.050	0.050	222 OE & M	0.050
14,348	0.310	0.250		0.300
14,348	0.310	0.250	SUB-TOTAL	0.300
343-36-476 Managemnet of Malabari Goats (Plan)				
			Recurring:	
32,569	0.350	0.500	142 Cost of Labour	0.550

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
43,487	0.400	0.400	210 Res.Materials	0.000
76,056	0.750	0.900		0.550
			Non-Recurring:	
0	0.000	0.000	211 Livstock/Poul.	0.250
0	0.000	0.000	420 Eq./Machinery	0.100
0	0.000	0.250	921 Farm Developmnt	0.250
0	0.000	0.250		0.600
76,056	0.750	1.150	SUB-TOTAL	1.150
343-36-961 CSS Strengthening of Pig Breeding				
			Recurring:	
0	0.000	6.000	410 Rep.& Maint.	0.000
0	0.000	1.500	812 Training	0.000
0	0.000	7.500		0.000
			Non-Recurring:	
0	0.000	2.000	211 Livstock/Poul.	0.000
0	0.000	2.850	420 Eq./Machinery	0.000
0	0.000	2.000	921 Farm Developmnt	0.000
0	0.000	6.850		0.000
0	0.000	14.350	SUB-TOTAL	0.000
343-40-100 Training Service Scheme (Non-Plan)				
			Salaries:	
43,114	1.172	1.630	110 Scientists	1.310
68,377	0.799	0.838	120 Tech.& SS	0.864
55,435	0.726	0.762	130 Admn.Supp.& GS	0.754
660	0.010	0.010	152 Health/Medical	0.020
1,902	0.020	0.020	300 TA	0.020
1,69,488	2.727	3.260		2.968
			Recurring:	
27,709	0.150	0.150	222 OE & M	0.150
0	0.200	0.200	812 Training	0.150
27,709	0.350	0.350		0.400
			Non-Recurring:	
1,141	0.050	0.050	223 Books & Prdcls.	0.100
1,98,338	3.127	3.660	SUB-TOTAL	3.468

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
343-40-327 Information-cum-Sales Centre (Plan)				
			Non-Recurring:	
0	0.000	0.000	416 Furn./Fixt.	0.100
0	0.000	0.200	420 Eq./Machinery	0.100
14,442	0.000	1.000	921 Farm Developmnt	0.300
14,442	0.000	1.200		0.500
14,442	0.000	1.200	SUB-TOTAL	0.500
93,02,540	109.352	148.179	STATION TOTAL	116.115
80,81,551	89.523	95.465	Non-Plan Total	93.431
7,27,341	8.570	23.125	Plan Total	15.550
1,88,927	5.970	8.720	ICAR Total	5.264
3,04,721	5.289	20.869	OEAP Total	1.870

339 PRS, Panniyur
339-31-034 Non-Plan

			Salaries:	
10,238	2.700	0.890	110 Scientists	2.655
1,72,354	2.218	1.809	120 Tech.& SS	2.035
3,38,516	3.953	4.339	130 Admn.Supp.& GS	4.428
524	0.080	0.080	152 Health/Medical	0.080
12,032	0.100	0.120	300 TA	0.100
5,33,664	9.051	7.238		9.298
			Recurring:	
9,68,738	11.500	9.982	141 Cost of PL	10.780
17,990	0.150	0.050	142 Cost of Labour	0.150
3,066	0.250	0.100	210 Res.Materials	0.280
29,278	0.250	0.300	222 OE & M	0.320
30,498	0.200	0.180	332 Maint.of Veh.	0.180
4,200	0.040	0.040	821 Telephone	0.040
1,18,668	1.500	1.744	826 Security	1.780
15,358	0.150	0.100	840 Other Items	0.150
11,87,796	14.040	12.496		13.680
			Non-Recurring:	
0	0.000	0.200	416 Furn./Fixt.	0.000
17,21,460	23.091	19.934	SUB-TOTAL	22.978

339-31-035 NARP (Non-Plan)

			Recurring:	
0	0.000	1.426	142 Cost of Labour	0.100
0	0.000	0.439	210 Res.Materials	0.100
0	0.000	0.053	332 Maint.of Veh.	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	1.043	410 Rep.& Maint.	0.200
0	0.000	2.961		0.400
0	0.000	2.961	SUB-TOTAL	0.400
339-31-251 Seed & Nursery Programme (Plan)				
			Recurring:	
26,263	0.250	0.250	142 Cost of Labour	0.300
30,110	0.250	0.250	210 Res.Materials	0.300
56,373	0.500	0.500		0.600
0	0.000	0.150	Non-Recurring: 921 Farm Developmnt	0.500
56,373	0.500	0.650	SUB-TOTAL	1.100
339-31-620 AICRP on Spices (ICAR 75%-25%)				
			Salaries:	
2,53,979	3.800	3.800	110 Scientists	4.200
1,60,989	2.000	2.000	120 Tech.& SS	2.000
9,431	0.500	0.500	130 Admn.Supp.& GS	0.500
0	0.070	0.070	152 Health/Medical	0.070
26,001	0.120	0.120	300 TA	0.120
4,50,400	6.490	6.490		6.890
			Recurring:	
29,658	0.200	0.200	142 Cost of Labour	0.200
82,714	0.600	0.600	210 Res.Materials	0.600
1,12,372	0.800	0.800		0.800
42,124	0.000	0.489	Non-Recurring: 420 Eq./Machinery	0.000
6,04,896	7.290	7.779	SUB-TOTAL	7.690
339-31-817 Integrated programme for the development of spices (OEAP)				
			Salaries:	
60,664	0.480	0.480	120 Tech.& SS	0.000
0	0.010	0.010	152 Health/Medical	0.000
2,003	0.010	0.010	300 TA	0.000
62,667	0.500	0.500		0.000
52,553	0.250	0.250	Recurring: 142 Cost of Labour	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
1,42,131	3.500	3.500	210 Res.Materials	0.000
1,94,684	3.750	3.750		0.000
2,57,351	4.250	4.250	SUB-TOTAL	0.000

339-31-921 NWDPR-Research Project for various Agroclimatic regions.

Salaries:

0	0.000	2.080	300 TA	0.000
0	0.000	0.832	142 Cost of Labour	0.000
0	0.000	3.328	210 Res.Materials	0.000
0	0.000	0.624	222 OE & M	0.000
0	0.000	1.456	332 Maint.of Veh.	0.000
0	0.000	6.240		0.000

Recurring:

0	0.000	0.832	142 Cost of Labour	0.000
0	0.000	3.328	210 Res.Materials	0.000
0	0.000	0.624	222 OE & M	0.000
0	0.000	1.456	332 Maint.of Veh.	0.000
0	0.000	6.240		0.000
0	0.000	8.320	SUB-TOTAL	0.000

26,40,080	35.131	43.894	STATION TOTAL	32.168
17,21,460	23.091	22.895	Non-Plan Total	23.378
56,373	0.500	0.650	Plan Total	1.100
6,04,896	7.290	7.779	ICAR Total	7.690
2,57,351	4.250	12.570	OEAP Total	0.000

373 Cattle Infertility Scheme, Calicut

373-36-233 Cattle Infertility Scheme(Plan)

Salaries:

1,43,207	1.647	1.484	110 Scientists	2.808
1,97,987	2.190	2.392	120 Tech.& SS	2.871
1,02,674	1.105	1.232	130 Admn.Supp.& GS	1.478
1,798	0.020	0.040	152 Health/Medical	0.050
5,896	0.060	0.080	300 TA	0.080
4,51,562	5.022	5.228		7.287

Recurring:

25,170	0.300	0.300	210 Res.Materials	0.350
19,729	0.250	0.340	222 OE & M	0.350
11,800	0.120	0.274	826 Security	0.300
11,423	0.070	0.120	840 Other Items	0.120
68,122	0.740	1.034		1.120

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Non-Recurring:	
2,405	0.050	0.050	223 Books & Prdcls.	0.050
0	0.000	0.100	416 Furn./Fixt.	0.000
36,284	0.250	0.250	420 Eq./Machinery	3.000
38,689	0.300	0.400		3.050
5,58,373	6.062	6.662	SUB-TOTAL	11.457
373-40-327 Information-cum-Sales Centre (Plan)				
			Salaries:	
0	0.000	0.000	120 Tech. & SS	0.500
0	0.000	0.000	300 TA	0.010
0	0.000	0.000		0.510
			Recurring:	
0	0.000	0.160	142 Cost of Labour	0.300
0	0.000	0.050	222 OE & M	0.150
0	0.000	0.060	332 Maint.of Veh.	0.150
0	0.000	0.270		0.600
			Non-Recurring:	
0	0.000	0.100	416 Furn./Fixt.	0.000
0	0.000	0.500	999 Revolving Fund	0.000
0	0.000	0.600		0.000
0	0.000	0.870	SUB-TOTAL	1.110

373-40-391 Estt.of Fisheries Research & Extension Centre, Calicut

Salaries:				
0	0.000	0.410	110 Scientists	1.650
0	0.000	0.000	120 Tech. & SS	0.200
0	0.000	0.000	130 Admn.Supp. & GS	0.200
0	0.000	0.010	152 Health/Medical	0.050
0	0.000	0.020	300 TA	0.050
0	0.000	0.440		2.150
			Recurring:	
0	0.000	0.200	210 Res.Materials	0.350

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.050	222 OE & M	0.100
0	0.000	0.000	226 Rent	0.100
0	0.000	0.050	551 Exh./Kissanmela	0.100
0	0.000	0.050	561 Workshop/trg.	0.100
0	0.000	0.000	840 Other Items	0.100
0	0.000	0.350		0.850
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.100
0	0.000	0.200	420 Eq./Machinery	0.300
0	0.000	0.000	723 L.A charges	1.000
0	0.000	0.000	921 Farm Developmnt	0.500
0	0.000	0.300		1.900
0	0.000	1.090	SUB-TOTAL	4.900
373-40-499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	40.000
0	0.000	0.000	SUB-TOTAL	40.000
373-40-921 NWDPR-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.300	300 TA	0.000
Recurring:				
0	0.000	0.120	142 Cost of Labour	0.000
0	0.000	0.480	210 Res.Materials	0.000
0	0.000	0.090	222 OE & M	0.000
0	0.000	0.210	332 Maint.of Veh.	0.000
0	0.000	0.900		0.000
0	0.000	1.200	SUB-TOTAL	0.000
5,58,373	6.062	9.822	STATION TOTAL	57.467
5,58,373	6.062	8.622	Plan Total	57.467
0	0.000	1.200	OEAP Total	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
340 RARS, Ambalavayal				
340-31-033 (Non-Plan)				
Salaries:				
59,543	1.466	0.900	110 Scientists	4.203
8,70,863	11.088	8.645	120 Tech.& SS	9.725
3,86,782	4.673	4.806	130 Admn.Supp.& GS	4.844
5,885	0.080	0.080	152 Health/Medical	0.100
19,818	0.200	0.200	300 TA	0.200
13,42,891	17.507	14.631		19.072
Recurring:				
23,62,754	25.000	27.161	141 Cost of PL	29.070
1,779	0.050	0.100	142 Cost of Labour	0.200
41,664	0.500	0.350	210 Res.Materials	0.500
60,852	0.600	0.800	222 OE & M	0.800
29,557	0.350	0.450	332 Maint.of Veh.	0.350
345	0.150	0.150	410 Rep.& Maint.	0.200
55,900	0.500	0.400	411 Maint.of FM	0.500
11,889	0.150	0.150	821 Telephone	0.150
44,550	0.600	0.000	826 Security	0.600
88,851	0.800	0.800	840 Other Items	0.800
26,98,141	28.700	30.361		33.170
Non-Recurring:				
1,667	0.050	0.050	223 Books & Prdcls.	0.050
40,42,699	46.257	45.042	SUB-TOTAL	52.292

340-31-035 NARP (Non-Plan)

Salaries:				
2,89,828	3.342	4.961	110 Scientists	5.581
1,99,434	2.602	2.415	120 Tech.& SS	2.608
2,05,508	2.380	3.006	130 Admn.Supp.& GS	3.381
1,331	0.080	0.080	152 Health/Medical	0.080
20,497	0.200	0.250	300 TA	0.200
7,16,598	8.604	10.712		11.850

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
1,33,864	0.250	8.500	141 Cost of PL	2.700
0	0.050	0.000	142 Cost of Labour	0.000
2,32,827	0.900	1.900	210 Res.Materials	0.900
60,073	0.300	1.000	332 Maint.of Veh.	0.350
3,16,034	0.000	4.760	410 Rep.& Maint.	0.250
38,198	0.350	0.300	417 Stn.Maint./uti.	0.300
3,045	0.100	0.150	551 Exh./Kissanmela	0.250
7,84,041	1.950	16.610		4.750
15,00,639	10.554	27.322	SUB-TOTAL	16.600
340-31-212 Development of Library (Plan)				
Non-Recurring:				
19,245	0.150	0.150	223 Books & Prdcls.	0.250
19,245	0.150	0.150	SUB-TOTAL	0.250
340-31-251 Seed & Nursery Programme (Plan)				
Non-Recurring:				
94,180	0.000	0.000	420 Eq./Machinery	0.000
12,155	0.250	0.250	921 Farm Developmnt	0.350
0	0.500	0.000	999 Revolving Fund	0.000
1,06,335	0.750	0.250		0.350
1,06,335	0.750	0.250	SUB-TOTAL	0.350
340-31-252 Providing Infrastructural facilities (Plan)				
Non-Recurring:				
3,47,617	0.500	0.500	420 Eq./Machinery	0.000
0	0.150	0.150	921 Farm Developmnt	0.000
3,47,617	0.650	0.650		0.000
3,47,617	0.650	0.650	SUB-TOTAL	0.000
340-31-261 Water Management Studies on Horticultural Crops (Plan)				
Recurring:				
7,144	0.150	0.150	142 Cost of Labour	0.150
6,389	0.250	0.250	210 Res.Materials	0.250
13,533	0.400	0.400		0.400
Non-Recurring:				
0	0.000	0.000	921 Farm Developmnt	1.000
13,533	0.400	0.400	SUB-TOTAL	1.400

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
340-31-262 Research on pepper on high ranges (Plan)				
			Recurring:	
16,375	0.200	0.200	142 Cost of Labour	0.200
16,625	0.200	0.200	210 Res.Materials	0.200
33,000	0.400	0.400		0.400
33,000	0.400	0.400	SUB-TOTAL	0.400
340-31-263 Research on coffee based cropping pattern (Plan)				
			Recurring:	
16,585	0.150	0.150	142 Cost of Labour	0.150
3,342	0.170	0.170	210 Res.Materials	0.200
19,927	0.320	0.320		0.350
19,927	0.320	0.320	SUB-TOTAL	0.350
340-31-264 Providing information for the region (Data Base System)				
			Salaries:	
11,437	0.120	0.070	120 Tech.& SS	0.120
0	0.000	0.000	300 TA	0.000
11,437	0.120	0.070		0.120
			Recurring:	
13,019	0.150	0.150	210 Res.Materials	0.600
			Non-Recurring:	
1,736	0.100	0.100	420 Eq./Machinery	0.750
26,192	0.370	0.320	SUB-TOTAL	1.470
340-31-347 Biotechnology Centre (RS to KADP-SF) (Plan)				
			Recurring:	
33,668	0.400	0.400	210 Res.Materials	0.500
			Non-Recurring:	
73,821	0.300	0.300	420 Eq./Machinery	0.500
0	0.000	0.000	910 Civil Works	0.000
73,821	0.300	0.300		0.500
1,07,489	0.700	0.700	SUB-TOTAL	1.000
340-31-363 Research on cool season vegetables(Plan)				
			Recurring:	
62	0.000	0.000	142 Cost of Labour	0.000
0	0.100	0.100	210 Res.Materials	0.150
62	0.100	0.100		0.150
62	0.100	0.100	SUB-TOTAL	0.150

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
340-31-415 Adaptive research on agrotechniques in rice				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.400
0	0.000	0.000	SUB-TOTAL	0.400
340-31-416 Farm trials/Adaptive trials				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.350
0	0.000	0.000	SUB-TOTAL	0.350
340-31-417 Research on scented rice				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.200
0	0.000	0.000	SUB-TOTAL	0.200
340-31-418 Integrated nutrient management-Rice based farming system				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.300
0	0.000	0.000	SUB-TOTAL	0.300
340-31-419 Adaptive trials on management of pepper				
			Recurring:	
0	0.000	0.000	299 Lumpsum	0.750
0	0.000	0.000	SUB-TOTAL	0.750
340-31-482 Research on Tree Spices (Plan)				
			Recurring:	
9,492	0.050	0.050	142 Cost of Labour	0.100
2,944	0.150	0.150	210 Res.Materials	0.250
12,436	0.200	0.200		0.350
			Non-Recurring:	
12,436	0.100	0.100	921 Farm Developmnt	0.200
24,872	0.300	0.300	SUB-TOTAL	0.550
340-31-499 Works DPP (Plan)				
			Non-Recurring:	
2,56,116	5.000	7.000	910 Civil Works	5.000
2,56,116	5.000	7.000	SUB-TOTAL	5.000

Accounts 1995-'96	Bud. Est. 1996-'97 (lakhs)	Rev. Est. 1996-'97 (lakhs)	Head of Account	Bud. Est. 1997-'98 (lakhs)
340-31-620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
1,13,809	0.950	0.950	110 Scientists	1.250
0	0.050	0.050	152 Health/Medical	0.050
504	0.030	0.030	300 TA	0.030
1,14,313	1.030	1.030		1.330
Recurring:				
11,812	0.120	0.120	142 Cost of Labour	0.120
6,240	0.080	0.080	210 Res. Materials	0.080
18,052	0.200	0.200		0.200
1,32,365	1.230	1.230	SUB-TOTAL	1.530
340-31-817 Integrated programme for the development of spices (OEAP)				
Salaries:				
48,787	0.480	0.480	120 Tech. & SS	0.000
2,393	0.010	0.010	152 Health/Medical	0.000
0	0.010	0.010	300 TA	0.000
51,180	0.500	0.500		0.000
Recurring:				
3,10,774	2.525	2.525	142 Cost of Labour	0.000
1,82,329	2.360	2.360	210 Res. Materials	0.000
4,93,103	4.885	4.885		0.000
Non-Recurring:				
0	0.000	0.000	910 Civil Works	0.000
5,44,283	5.385	5.385	SUB-TOTAL	0.000
340-31-892 AICE trials on Sericulture (Central Silk Board) (To be terminated)				
Salaries:				
0	0.000	0.180	120 Tech. & SS	0.000
40	0.000	0.030	300 TA	0.000
40	0.000	0.210		0.000
Recurring:				
48,182	0.000	0.290	142 Cost of Labour	0.000
16,703	0.000	0.500	210 Res. Materials	0.000
64,885	0.000	0.790		0.000
Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	0.000
64,925	0.000	1.000	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
340-31-900 One day workshop on land resources conservation & management				
Recurring:				
4,926	0.000	0.000	561 Workshop/trg.	0.000
4,926	0.000	0.000	SUB-TOTAL	0.000
340-31-921 NWDPRR-Research Project for various Agroclimatic regions.				
Salaries:				
0	0.000	0.250	300 TA	0.000
Recurring:				
0	0.070	1.670	142 Cost of Labour	0.000
0	0.063	2.463	210 Res.Materials	0.000
0	0.000	1.200	222 OE & M	0.000
0	0.000	0.750	332 Maint.of Veh.	0.000
0	0.133	6.083		0.000
0	0.133	6.333	SUB-TOTAL	0.000
340-31-966 Starting of experimental agrometeorological advisory service				
Salaries:				
0	0.000	0.520	110 Scientists	0.000
0	0.000	0.100	300 TA	0.000
0	0.000	0.620		0.000
Recurring:				
0	0.000	0.180	210 Res.Materials	0.000
0	0.000	0.100	222 OE & M	0.000
0	0.000	0.100	821 Telephone	0.000
0	0.000	0.380		0.000
0	0.000	1.000	SUB-TOTAL	0.000
72,44,225	72.699	97.902	STATION TOTAL	83.342
55,43,338	56.811	72.364	Non-Plan Total	68.892
9,54,388	9.140	10.590	Plan Total	12.920
1,32,365	1.230	1.230	ICAR Total	1.530
6,14,134	5.518	13.718	OEAP Total	0.000
314 CRS, Pampadumpara				
314-31-034 Non-Plan				
Salaries:				
98,417	2.670	1.696	110 Scientists	1.836
1,71,928	2.178	1.964	120 Tech.& SS	2.124
2,33,346	2.460	3.035	130 Admn.Supp.& GS	3.247
3,287	0.020	0.120	152 Health/Medical	0.100
5,993	0.060	0.120	300 TA	0.070
5,12,971	7.388	6.935		7.377

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
Recurring:				
18,85,875	18.547	13.525	141 Cost of PL	13.999
22,358	0.500	0.500	142 Cost of Labour	0.500
24,774	0.500	0.300	210 Res.Materials	0.500
29,226	0.300	0.350	222 OE & M	0.400
58,157	0.500	0.550	332 Maint.of Veh.	0.500
1,171	0.100	0.100	410 Rep.& Maint.	0.150
15,300	0.200	0.220	411 Maint.of FM	0.250
1,169	0.030	0.030	821 Telephone	0.030
99,092	1.000	1.326	826 Security	1.400
25,603	0.250	0.150	840 Other Items	0.200
21,62,725	21.927	17.051		17.929
Non-Recurring:				
5,425	0.000	0.200	416 Furn./Fixt.	0.000
26,81,121	29.315	24.186	SUB-TOTAL	25.306
314-31-035 NARP (Non-Plan)				
Salaries:				
68,680	1.250	0.250	110 Scientists	1.710
1,03,533	1.266	1.178	120 Tech.& SS	1.028
24,160	0.283	0.370	130 Admn.Supp.& GS	0.400
0	0.020	0.010	152 Health/Medical	0.020
1,409	0.020	0.015	300 TA	0.015
1,97,782	2.839	1.823		3.173
Recurring:				
0	0.150	2.570	142 Cost of Labour	0.250
58,019	0.250	0.758	210 Res.Materials	0.500
0	0.000	0.750	410 Rep.& Maint.	0.150
6,630	0.100	0.100	417 Stn.Maint./uti.	0.150
7,880	0.200	0.200	551 Exh./Kissanmela	0.200
72,529	0.700	4.378		1.250
Non-Recurring:				
10,000	0.100	0.100	223 Books & Prdcls.	0.100
2,80,311	3.639	6.301	SUB-TOTAL	4.523
314-31-259 Strengthening of Pepper Research in high ranges (Plan)				
Recurring:				
9,945	0.100	0.100	142 Cost of Labour	0.150
39,399	0.400	0.400	210 Res.Materials	0.400
49,344	0.500	0.500		0.550
Non-Recurring:				
0	0.000	0.100	416 Furn./Fixt.	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
12,629	0.250	0.350	420 Eq./Machinery	0.000
0	0.000	1.500	921 Farm Developmnt	4.000
12,629	0.250	1.950		4.000
61,973	0.750	2.450	SUB-TOTAL	4.550

314-31-362 Estt. of a herbal garden (Plan)

			Recurring:	
8,910	0.080	0.100	142 Cost of Labour	0.100
24,263	0.100	0.100	210 Res.Materials	0.100
33,173	0.180	0.200		0.200
			Non-Recurring:	
29,969	0.000	0.250	921 Farm Developmnt	0.250
63,142	0.180	0.450	SUB-TOTAL	0.450

314-31-363 Research on cool season vegetables(Plan)

			Recurring:	
0	0.000	0.000	210 Res.Materials	0.250
0	0.000	0.000	SUB-TOTAL	0.250

314-31-482 Research on Tree Spices (Plan)

			Recurring:	
9,620	0.100	0.050	142 Cost of Labour	0.100
21,985	0.150	0.150	210 Res.Materials	0.150
31,605	0.250	0.200		0.250
			Non-Recurring:	
34,635	0.100	0.150	921 Farm Developmnt	0.250
66,240	0.350	0.350	SUB-TOTAL	0.500

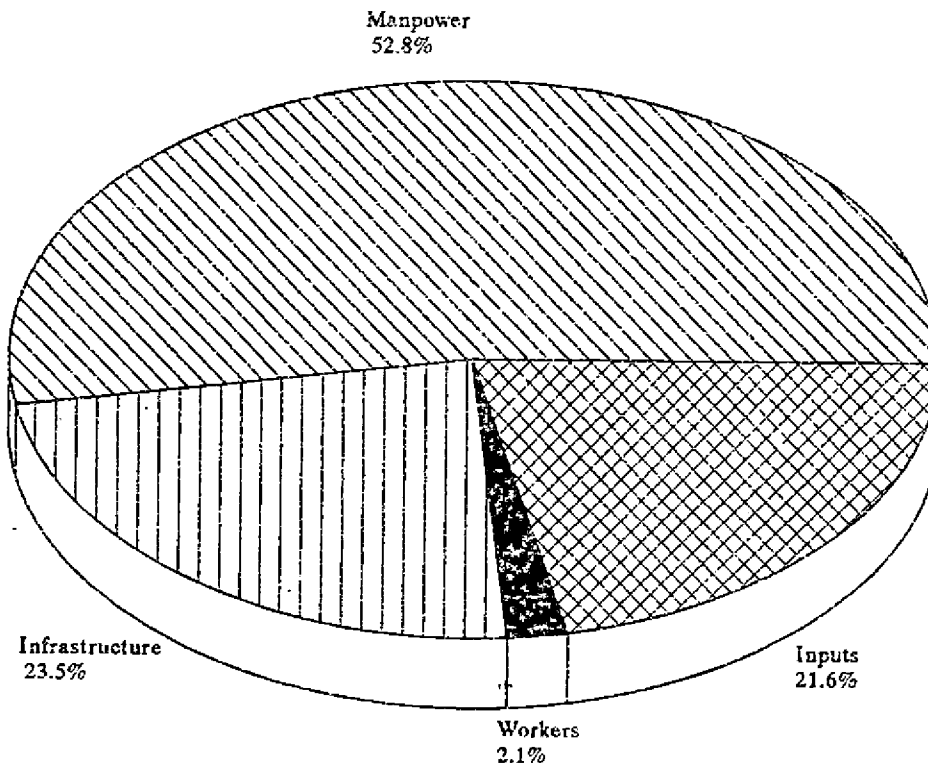
314-31-499 Works DPP (Plan)

			Non-Recurring:	
1,218	0.000	0.000	910 Civil Works	5.000
1,218	0.000	0.000	SUB-TOTAL	5.000

Accounts 1995-'96	Bud.Est. 1995-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
314-31-620 AICRP on Spices (ICAR 75%-25%)				
Salaries:				
1,54,158	1.740	1.740	110 Scientists	2.000
1,20,187	1.300	1.300	120 Tech.& SS	1.500
34,320	0.500	0.500	130 Admn.Supp.& GS	0.500
177	0.100	0.100	152 Health/Medical	0.100
18,118	0.080	0.080	300 TA	0.080
3,26,960	3.720	3.720		4.180
Recurring:				
27,799	0.280	0.280	142 Cost of Labour	0.300
10,379	0.120	0.120	210 Res.Materials	0.100
38,178	0.400	0.400		0.400
3,65,138	4.120	4.120	SUB-TOTAL	4.580
35,19,143	38.354	37.857	STATION TOTAL	45.159
29,61,432	32.954	30.487	Non-Plan Total	29.829
1,92,573	1.280	3.250	Plan Total	10.750
3,65,138	4.120	4.120	ICAR Total	4.580

EXTENSION

EXPENDITURE ON EXTENSION (1997-'98)





Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
402 Central Training Institute, Mannuthy				
402-40-100 Training Service Scheme (Non-Plan)				
Salaries:				
1,80,265	2.963	2.684	110 Scientists	2.899
2,18,173	3.143	2.767	120 Tech.& SS	2.952
3,00,613	3.864	3.960	130 Admn.Supp.& GS	4.278
8,609	0.080	0.080	152 Health/Medical	0.080
5,950	0.090	0.070	300 TA	0.090
7,13,610	10.140	9.561		10.299
Recurring:				
36,300	0.320	0.361	141 Cost of PL	0.360
0	0.000	0.017	142 Cost of Labour	0.000
31,345	0.350	0.350	222 OE & M	0.450
10,543	0.160	0.160	332 Maint.of Veh.	0.160
24,800	0.100	0.250	410 Rep.& Maint.	0.100
2,38,884	3.250	3.300	812 Training	3.500
3,41,872	4.180	4.438		4.570
Non-Recurring:				
1,985	0.100	0.100	223 Books & Prdcls.	0.100
10,57,467	14.420	14.099	SUB-TOTAL	14.969
402-40-821 Aadvanced training centre - CSS on Strengthening on Extension Training in the Country				
Recurring:				
0	0.000	0.170	812 Training	0.000
0	0.000	0.170	SUB-TOTAL	0.000
402-40-926 EEC-KHDP Training Programme (OEAP)				
Recurring:				
2,13,323	3.000	0.000	812 Training	0.000
2,13,323	3.000	0.000	SUB-TOTAL	0.000
12,70,790	17.420	14.269	STATION TOTAL	14.969
10,57,467	14.420	14.099	Non-Plan Total	14.969
2,13,323	3.000	0.170	OEAP Total	0.000

403 Communication Centre, Mannuthy
403-40-101 Communication (Non-Plan)

Salaries:				
16,40,074	22.896	18.017	110 Scientists	19.458
4,34,309	6.534	5.517	120 Tech.& SS	5.960
5,86,891	8.460	5.714	130 Admn.Supp.& GS	6.174

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
6,894	0.150	0.150	152 Health/Medical	0.150
39,248	0.400	0.420	300 TA	0.400
27,07,416	38.440	29.818		32.142
			Recurring:	
0	0.290	0.200	142 Cost of Labour	0.220
58,428	0.500	0.600	222 OE & M	0.600
27,662	0.200	0.200	332 Maint.of Veh.	0.220
41,898	0.000	0.000	540 Doc./Publn.	0.000
26,931	0.200	0.600	541 Photo Materials	0.650
29,180	0.300	0.300	551 Exh./Kissanmela	0.300
6,929	0.060	0.060	821 Telephone	0.060
29,200	0.250	0.260	826 Security	0.270
254	0.010	0.010	827 Consult.Charges	0.020
25,947	0.250	0.150	840 Other Items	0.150
2,46,429	2.060	2.380		2.490
			Non-Recurring:	
0	0.050	0.050	553 K.D.P.	0.050
0	0.050	0.050	554 Hort.Th.Aid	0.050
0	0.100	0.100		0.100
29,53,845	40.600	32.298	SUB-TOTAL	34.732
403-40-102 Correspondence Course (Non-Plan)				
			Salaries:	
0	0.050	0.050	151 Honorarium	0.050
			Recurring:	
0	0.200	0.200	222 OE & M	0.200
0	0.200	0.200	840 Other Items	0.200
0	0.400	0.400		0.400
0	0.450	0.450	SUB-TOTAL	0.450
403-40-239 Estt. of Museum (Plan)				
			Recurring:	
0	0.500	0.500	210 Res.Materials	0.400
			Non-Recurring:	
0	0.500	0.150	416 Furn./Fixt.	1.000
0	1.000	0.500	420 Eq./Machinery	0.500
0	1.500	0.650		1.500
0	2.000	1.150	SUB-TOTAL	1.900
403-40-275 Strengthening Communication Centre (Plan)				
			Recurring:	
3,15,285	4.500	5.000	551 Exh./Kissanmela	6.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.250	0.100	840 Other Items	0.150
3,15,285	4.750	5.100		6.150
			Non-Recurring:	
0	0.120	0.120	416 Furn./Fixt.	0.000
0	0.150	0.150	420 Eq./Machinery	0.150
3,100	2.000	1.000	555 Video Prodn.	3.000
3,100	2.270	1.270		3.150
3,18,385	7.020	6.370	SUB-TOTAL	9.300
403-40-276 Mobile Extension Unit (Plan)				
			Recurring:	
0	0.000	0.000	299 Lumpsum	3.000
0	0.000	0.000	SUB-TOTAL	3.000
403-40-277 Documentation & Publication Centre (Plan)				
			Recurring:	
0	1.500	6.000	540 Doc./Publn.	7.000
0	1.500	6.000	SUB-TOTAL	7.000
403-40-383 Organising permanent exhibition Unit (in Colleges & RARSS)				
			Recurring:	
0	5.000	0.000	299 Lumpsum	5.000
0	5.000	0.000	SUB-TOTAL	5.000
403-40-396 Electronic Media Res. Centre				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
403-40-397 Participation in grama Panchayat Programme				
			Recurring:	
0	0.000	0.000	299 Lumpsum	2.000
0	0.000	0.000	SUB-TOTAL	2.000
32,72,230	56.570	46.268	STATION TOTAL	65.382
29,53,845	41.050	32.748	Non-Plan Total	35.182
3,18,385	15.520	13.520	Plan Total	30.200

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
404 KAU Press, Mannuthy				
404-40-103 KAU Press (Non-plan)				
Salaries:				
13,18,043	16.962	14.558	120 Tech. & SS	15.723
4,02,196	4.410	5.074	130 Admn. Supp. & GS	5.481
8,525	0.150	0.180	152 Health/Medical	0.180
2,787	0.030	0.030	300 TA	0.030
17,31,551	21.552	19.842		21.414
Recurring:				
2,63,192	2.800	3.570	141 Cost of PL	3.060
5,98,575	7.250	5.000	221 Stnry./Prntg.	6.000
35,761	0.650	0.480	222 OE & M	0.500
40,074	0.300	0.300	410 Rep. & Maint.	0.350
3,893	0.050	0.050	821 Telephone	0.050
2,310	0.000	0.080	826 Security	0.100
10,064	0.150	0.150	840 Other Items	0.150
9,53,869	11.200	9.630		10.210
Non-Recurring:				
0	0.100	0.100	416 Furn./Fixt.	0.100
63,447	0.650	0.880	556 Types/Blocks	1.000
63,447	0.750	0.980		1.100
27,48,867	33.502	30.452	SUB-TOTAL	32.724

404-40-278 Strengthening of University Press (Plan)

Non-Recurring:				
0	0.000	0.000	420 Eq./Machinery	10.000
11,390	0.000	0.000	556 Types/Blocks	0.000
11,390	0.000	0.000		10.000
11,390	0.000	0.000	SUB-TOTAL	10.000

404-40-921 NWDpra-Research Project for various Agroclimatic regions.

Salaries:				
0	0.000	1.350	300 TA	0.000
Recurring:				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.700	210 Res. Materials	0.000
0	0.000	0.405	222 OE & M	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.810	332 Maint.of Veh.	0.000
0	0.000	3.915		0.000
0	0.000	5.265	SUB-TOTAL	0.000
27,60,257	33.502	35.717	STATION TOTAL	42.724
27,48,867	33.502	30.452	Non-Plan Total	32.724
11,390	0.000	0.000	Plan Total	10.000
0	0.000	5.265	OEAP Total	0.000
405 KVK, Ambalavayal				
405-40-499 Works DPP (Plan)				
Non-Recurring:				
4,78,404	0.000	0.000	910 Civil Works	0.000
4,78,404	0.000	0.000	SUB-TOTAL	0.000
405-40-504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
4,08,520	3.350	9.450	110 Scientists	10.300
3,08,800	0.300	3.350	120 Tech.& SS	3.750
3,86,549	1.250	4.310	130 Admn.Supp.& GS	4.850
4,950	0.050	0.050	151 Honorarium	0.050
3,022	0.100	0.100	152 Health/Medical	0.100
25,726	0.300	0.300	300 TA	0.300
11,37,567	5.350	17.560		19.350
Recurring:				
51,295	0.500	0.250	210 Res.Materials	0.250
28,768	0.300	0.300	222 OE & M	0.300
64,754	0.300	0.300	332 Maint.of Veh.	0.300
39,448	0.500	0.250	557 Farm Advis.Work	0.250
0	0.050	0.050	604 Library	0.050
38,045	0.700	0.500	812 Training	0.500
0	0.000	0.000	842 Stipend	0.000
2,22,310	2.350	1.650		1.650
Non-Recurring:				
0	0.200	0.000	921 Farm Developmnt	0.000
0	0.200	0.000		0.000
13,59,877	7.900	19.210	SUB-TOTAL	21.000
18,38,281	7.900	19.210	STATION TOTAL	21.000
4,78,404	0.000	0.000	Plan Total	0.000
13,59,877	7.900	19.210	ICAR Total	21.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
406 KVK, Manjeswar				
406-40-104 KVK Non-Plan				
Salaries:				
3,02,469	3.612	3.912	110 Scientists	4.230
45,347	0.554	0.692	120 Tech. & SS	0.748
74,115	0.770	1.362	130 Admn. Supp. & GS	1.478
1,877	0.050	0.050	152 Health/Medical	0.050
6,070	0.060	0.080	300 TA	0.080
4,29,878	5.046	6.096		6.586
Recurring:				
0	0.100	0.100	210 Res. Materials	0.100
49,741	0.520	0.700	222 OE & M	0.700
14,477	0.100	0.220	332 Maint. of Veh.	0.150
3,100	0.300	0.300	812 Training	0.300
0	0.030	0.010	821 Telephone	0.030
0	0.162	0.020	826 Security	0.150
67,318	1.212	1.350		1.430
Non-Recurring:				
1,875	0.050	0.050	223 Books & Prdcls.	0.050
0	0.150	0.150	420 Eq./Machinery	0.000
0	0.000	1.000	723 L.A charges	0.100
1,875	0.200	1.200		0.150
4,99,071	6.458	8.646	SUB-TOTAL	8.166
406-40-499 Works DPP (Plan)				
Non-Recurring:				
0	0.000	0.000	910 Civil Works	30.000
0	0.000	0.000	SUB-TOTAL	30.000
406-40-920 Agro forestry models for extension & training				
Salaries:				
53,500	1.440	1.440	110 Scientists	1.440
30,000	0.100	0.100	300 TA	0.100
83,500	1.540	1.540		1.540
Recurring:				
39,263	0.200	0.200	222 OE & M	0.200
32,578	0.185	0.185	332 Maint. of Veh.	0.185
14,015	0.475	0.475	812 Training	0.475
85,856	0.860	0.860		0.860

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
5,17,438	5.760	5.760	Non-Recurring: 921 Farm Developmnt	5.760
6,86,794	8.160	8.160	SUB-TOTAL	8.160
11,85,865	14.618	16.806	STATION TOTAL	46.326
4,99,071	6.458	8.646	Non-Plan Total	8.166
0	0.000	0.000	Plan Total	30.000
6,86,794	8.160	8.160	OEAP Total	8.160

407 KVK, Pattambi

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

Salaries:

6,89,505	5.500	7.480	110 Scientists	7.590
4,92,316	1.800	3.090	120 Tech. & SS	3.180
2,07,323	1.325	2.750	130 Admn. Supp. & GS	2.830
350	0.050	0.050	151 Honorarium	0.050
11,744	0.075	0.040	152 Health/Medical	0.050
29,272	0.300	0.300	300 TA	0.300

14,30,510

9.050

13.710

14.000

Recurring:

18,689	1.250	0.250	210 Res. Materials	0.250
37,298	0.400	0.300	222 OE & M	0.400
66,474	0.400	0.300	332 Maint. of Veh.	0.400
79,051	1.000	0.250	557 Farm Advis. Work	0.250
4,613	0.150	0.050	604 Library	0.050
35,685	0.900	0.500	812 Training	0.500

2,41,810

4.100

1.650

1.850

Non-Recurring:

8,406	0.000	0.000	211 Livestock/Poul.	0.000
9,900	0.000	0.000	416 Furn./Fixt.	0.000
44,187	0.000	0.000	420 Eq./Machinery	0.000
1,97,333	0.000	0.000	910 Civil Works	0.000
60,146	0.000	0.000	921 Farm Developmnt	0.000
50,000	0.050	0.050	999 Revolving Fund	0.000

3,69,972

0.050

0.050

0.000

20,42,292

13.200

15.410

SUB-TOTAL

15.850

407-40-515 Pilot Project on Technology assesment and refinement

Salaries:

0	0.000	0.840	110 Scientists	0.000
0	0.000	0.192	151 Honorarium	0.000
8,786	0.000	0.800	300 TA	0.000
8,786	0.000	1.832		0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
0	0.000	9.000	210 Res.Materials	0.000
0	0.000	0.150	222 OE & M	0.000
0	0.000	1.100	332 Maint.of Veh.	0.000
0	0.000	3.000	557 Farm Advis.Work	0.000
0	0.000	0.450	812 Training	0.000
0	0.000	1.000	840 Other Items	0.000
0	0.000	14.700		0.000
8,786	0.000	16.532	SUB-TOTAL	0.000
20,51,078	13.200	31.942	STATION TOTAL	15.850
20,51,078	13.200	31.942	ICAR Total	15.850

412 Training Scheme, Vellayani

412-40-100 Training Service Scheme (Non-Plan)

			Salaries:	
1,15,050	1.711	1.530	110 Scientists	1.609
15,755	0.311	0.246	120 Tech.& SS	0.543
1,57,754	2.051	2.031	130 Admn.Supp.& GS	2.193
2,226	0.030	0.030	152 Health/Medical	0.030
7,959	0.040	0.040	300 TA	0.040
2,98,744	4.143	3.877		4.415
			Recurring:	
6,185	0.100	0.100	222 OE & M	0.100
0	0.000	0.000	332 Maint.of Veh.	0.000
21,987	0.400	0.450	812 Training	0.500
28,172	0.500	0.550		0.600
3,26,916	4.643	4.427	SUB-TOTAL	5.015
3,26,916	4.643	4.427	STATION TOTAL	5.015
3,26,916	4.643	4.427	Non-Plan Total	5.015

413 Information-Cum-Sales Centre, Mannuthy

413-40-327 Information-cum-Sales Centre (Plan)

16,646	0.000	0.000	Salaries:	
			110 Scientists	0.000
94,475	1.050	0.000	Recurring:	
1,000	0.015	1.100	141 Cost of PL	0.000
4,515	0.100	0.100	142 Cost of Labour	1.220
72,068	0.750	0.650	210 Res.Materials	0.100
			222 OE & M	0.700

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
3,639	0.070	0.060	332 Maint.of Veh.	0.070
31,676	0.350	0.350	826 Security	0.370
19,913	0.100	0.100	840 Other Items	0.120
19,455	0.230	0.230	842 Stipend	0.250
2,46,741	2.665	2.590		2.830
Non-Recurring:				
10,114	0.100	0.100	416 Furn./Fixt.	0.050
14,626	0.150	0.300	420 Eq./Machinery	0.300
11,971	0.200	0.300	921 Farm Developmnt	0.250
36,711	0.450	0.700		0.600
3,00,098	3.115	3.290	SUB-TOTAL	3.430

413-40-488 Project on pump demonstration & testing facility (Plan)

Recurring:				
0	0.150	0.150	210 Res.Materials	0.250
Non-Recurring:				
0	0.150	0.150	420 Eq./Machinery	1.000
0	0.700	0.700	921 Farm Developmnt	0.150
0	0.850	0.850		1.150
0	1.000	1.000	SUB-TOTAL	1.400
3,00,098	4.115	4.290	STATION TOTAL	4.830
3,00,098	4.115	4.290	Plan Total	4.830

414 K.V.K., Kollam

414-31-921 NWDPR-Research Project for various Agroclimatic regions.

Salaries:				
0	0.000	1.350	300 TA	0.000
Recurring:				
0	0.000	1.000	142 Cost of Labour	0.000
0	0.000	1.700	210 Res.Materials	0.000
0	0.000	0.405	222 OE & M	0.000
0	0.000	0.810	332 Maint.of Veh.	0.000
0	0.000	3.915		0.000
0	0.000	5.265	SUB-TOTAL	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
414-40-504 Krishi Vigyan Kendra (ICAR 100%)				
Salaries:				
6,33,606	4.900	7.820	110 Scientists	6.400
1,68,553	0.750	2.450	120 Tech.& SS	2.100
2,31,232	1.250	2.880	130 Admn.Supp.& GS	2.220
0	0.100	0.050	151 Honorarium	0.050
11,566	0.100	0.100	152 Health/Medical	0.100
24,947	0.380	0.250	300 TA	0.200
10,69,904	7.480	13.550		11.070
Recurring:				
58,017	1.580	0.250	210 Res.Materials	0.250
27,823	0.500	0.300	222 OE & M	0.300
32,098	0.500	0.300	332 Maint.of Veh.	0.300
53,289	1.200	0.250	557 Farm Advis.Work	0.250
0	0.050	0.050	604 Library	0.050
34,688	0.550	0.400	812 Training	0.300
2,05,915	4.380	1.550		1.450
Non-Recurring:				
0	2.000	0.000	211 Livstock/Poul.	0.000
0	0.300	0.000	223 Books & Prdcls.	0.000
83,336	0.000	0.000	416 Furn./Fixt.	0.000
0	0.000	0.000	420 Eq./Machinery	0.000
0	10.000	10.000	910 Civil Works	0.000
0	1.600	0.000	921 Farm Developmnt	0.000
3,06,009	0.000	0.000	924 Vehicle	0.000
50,000	0.500	0.000	999 Revolving Fund	0.000
4,39,345	14.400	10.000		0.000
17,15,164	26.260	25.100	SUB-TOTAL	12.520
17,15,164	26.260	30.365	STATION TOTAL	12.520
17,15,164	26.260	25.100	ICAR Total	12.520
0	0.000	5.265	OEAP Total	0.000

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
501 Directorate of Physical Plant, Vellanikkara				
501-50-055 Supervision (Non-Plan)				
Salaries:				
6,74,028	8.195	7.893	120 Tech. & SS	8.168
13,29,788	14.845	12.109	130 Admn. Supp. & GS	13.078
3,780	0.100	0.070	152 Health/Medical	0.100
39,826	0.450	0.540	300 TA	0.450
20,47,422	23.590	20.612		21.796
Recurring:				
14,790	0.150	0.200	222 OE & M	0.220
46,593	0.350	0.400	332 Maint. of Veh.	0.350
1,07,86,025	45.000	45.000	410 Rep. & Maint.	46.000
16,290	0.150	0.130	821 Telephone	0.150
0	0.030	0.050	840 Other Items	0.050
3,39,677	3.000	3.000	918 Suspense	3.500
1,12,03,375	48.680	48.780		50.270
Non-Recurring:				
0	25.000	40.000	915 Irr/water suppl	41.000
0	30.000	30.000	916 Electricity	31.000
15,036	1.000	1.000	917 Tools & Plants	1.000
15,036	56.000	71.000		73.000
1,32,65,833	128.270	140.392	SUB-TOTAL	145.066
501-50-499 Works DPP (Plan)				
Non-Recurring:				
73,83,083	110.000	18.000	910 Civil Works	111.500
73,83,083	110.000	18.000	SUB-TOTAL	111.500
2,06,48,916	238.270	158.392	STATION TOTAL	256.566
1,32,65,833	128.270	140.392	Non-Plan Total	145.066
73,83,083	110.000	18.000	Plan Total	111.500
502 Engg. Division, Panangad				
502-50-056 Execution (Divisions) (Non-Plan)				
Salaries:				
3,16,494	4.542	3.625	120 Tech. & SS	3.915
2,90,292	3.080	3.453	130 Admn. Supp. & GS	3.729
2,003	0.050	0.030	152 Health/Medical	0.050
39,980	0.200	0.240	300 TA	0.200
6,48,769	7.872	7.348		7.894

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
20,000	0.220	0.200	222 OE & M	0.250
18,099	0.150	0.400	332 Maint.of Veh.	0.200
1,830	0.020	0.030	840 Other Items	0.050
39,929	0.390	0.630		0.500
6,88,698	8.262	7.978	SUB-TOTAL	8.394
6,88,698	8.262	7.978	STATION TOTAL	8.394
6,88,698	8.262	7.978	Non-Plan Total	8.394

503 Engg. Division, Tavanur

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

			Salaries:	
4,97,862	5.720	5.625	120 Tech. & SS	6.075
1,98,791	2.167	2.656	130 Admn.Supp.& GS	2.868
1,168	0.050	0.040	152 Health/Medical	0.050
37,045	0.200	0.240	300 TA	0.200
7,34,866	8.137	8.561		9.193
			Recurring:	
3,734	0.040	0.040	222 OE & M	0.060
24,908	0.200	0.200	332 Maint.of Veh.	0.200
877	0.020	0.020	840 Other Items	0.020
29,519	0.260	0.260		0.280
			Non-Recurring:	
0	0.000	0.100	416 Furn./Fixt.	0.000
7,64,385	8.397	8.921	SUB-TOTAL	9.473
7,64,385	8.397	8.921	STATION TOTAL	9.473
7,64,385	8.397	8.921	Non-Plan Total	9.473

504 Engg. Sub Division, Mannuthy

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

			Salaries:	
8,79,777	12.361	10.718	120 Tech. & SS	11.576
1,99,921	2.570	1.609	130 Admn.Supp.& GS	1.883
3,024	0.050	0.020	152 Health/Medical	0.050
0	0.020	0.030	300 TA	0.030
10,82,722	15.001	12.377		13.539

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
			Recurring:	
2,78,087	2.800	2.093	141 Cost of PL	2.261
2,584	0.040	0.040	222 OE & M	0.050
2,141	0.040	0.040	821 Telephone	0.040
1,714	0.050	0.060	840 Other Items	0.060
2,84,526	2.930	2.233		2.411
13,67,248	17.931	14.610	SUB-TOTAL	15.950
13,67,248	17.931	14.610	STATION TOTAL	15.950
13,67,248	17.931	14.610	Non-Plan Total	15.950

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

			Salaries:	
3,76,342	5.002	5.125	120 Tech. & SS	5.535
1,93,837	2.513	2.187	130 Admn. Supp. & GS	2.363
24,988	0.060	0.060	152 Health/Medical	0.060
17,886	0.150	0.150	300 TA	0.150
6,13,053	7.725	7.522		8.108
			Recurring:	
1,72,061	1.400	1.782	141 Cost of PL	1.923
4,448	0.030	0.040	222 OE & M	0.050
24,985	0.250	0.250	332 Maint. of Veh.	0.250
654	0.010	0.020	840 Other Items	0.030
2,02,148	1.690	2.092		2.253
8,15,201	9.415	9.614	SUB-TOTAL	10.361
8,15,201	9.415	9.614	STATION TOTAL	10.361
8,15,201	9.415	9.614	Non-Plan Total	10.361

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

			Salaries:	
3,47,031	4.380	4.090	120 Tech. & SS	4.400
2,64,834	3.660	2.948	130 Admn. Supp. & GS	3.184
2,560	0.070	0.070	152 Health/Medical	0.070
31,982	0.120	0.144	300 TA	0.120
6,46,407	8.230	7.252		7.774
			Recurring:	
4,000	0.050	0.050	222 OE & M	0.060

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
29,997	0.200	0.240	332 Maint.of Veh.	0.200
3,982	0.010	0.020	840 Other Items	0.030
37,979	0.260	0.310		0.290
6,84,386	8.490	7.562	SUB-TOTAL	8.064
6,84,386	8.490	7.562	STATION TOTAL	8.064
6,84,386	8.490	7.562	Non-Plan Total	8.064

508 Mechanical Sub Division, Vellanikkara
508-50-057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
6,29,489	8.406	8.060	120 Tech. & SS	8.705
1,29,890	1.486	2.437	130 Admn.Supp.& GS	2.632
6,117	0.070	0.070	152 Health/Medical	0.070
1,752	0.025	0.030	300 TA	0.030
7,67,248	9.987	10.597		11.437
Recurring:				
3,40,517	3.750	3.852	141 Cost of PL	4.106
998	0.030	0.030	222 OE & M	0.050
4,754	0.040	0.040	840 Other Items	0.050
3,46,269	3.820	3.922		4.206
11,13,517	13.807	14.519	SUB-TOTAL	15.643
11,13,517	13.807	14.519	STATION TOTAL	15.643
11,13,517	13.807	14.519	Non-Plan Total	15.643

509 Electrical Sub Division, Vellayani
509-50-057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
1,03,264	2.037	1.703	120 Tech. & SS	1.836
1,46,334	1.598	1.734	130 Admn.Supp.& GS	1.873
638	0.020	0.020	152 Health/Medical	0.020
14,788	0.100	0.120	300 TA	0.100
2,65,024	3.755	3.577		3.829
Recurring:				
2,329	0.070	0.070	222 OE & M	0.080

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
2,912	0.010	0.030	840 Other Items	0.040
5,241	0.080	0.100		0.120
2,70,265	3.835	3.677	SUB-TOTAL	3.949
2,70,265	3.835	3.677	STATION TOTAL	3.949
2,70,265	3.835	3.677	Non-Plan Total	3.949

510 Electrical Sub Division, Vellanikkara
510-50-057 Execution (Sub-divisions) (Non-Plan)

Salaries:				
3,88,284	5.161	4.878	120 Tech. & SS	5.268
1,42,523	1.245	1.921	130 Admn. Supp. & GS	2.075
3,102	0.040	0.050	152 Health/Medical	0.050
18,139	0.200	0.200	300 TA	0.200
5,52,048	6.646	7.049		7.593
Recurring:				
1,02,851	1.000	1.085	141 Cost of PL	1.173
2,337	0.060	0.060	222 OE & M	0.060
4,550	0.010	0.020	840 Other Items	0.030
1,09,738	1.070	1.165		1.263
6,61,786	7.716	8.214	SUB-TOTAL	8.856
6,61,786	7.716	8.214	STATION TOTAL	8.856
6,61,786	7.716	8.214	Non-Plan Total	8.856

601 KAU Estate, Vellanikkara
601-60-061 Non-Plan

Salaries:				
1,48,187	1.584	2.266	120 Tech. & SS	2.696
4,84,253	5.410	6.132	130 Admn. Supp. & GS	6.606
10,889	0.120	0.020	152 Health/Medical	0.100
6,856	0.060	0.080	300 TA	0.060
6,50,185	7.174	8.498		9.462
Recurring:				
13,94,240	0.000	0.000	141 Cost of PL	0.000
13,29,475	11.060	18.480	142 Cost of Labour	20.330
1,54,865	1.600	1.400	210 Res. Materials	1.500
1,88,241	1.500	0.610	222 OE & M	0.900
20,633	0.550	0.270	332 Maint. of Veh.	0.200

Accounts 1995-'96	Bud.Est. 1996-'97 (lakhs)	Rev.Est. 1996-'97 (lakhs)	Head of Account	Bud.Est. 1997-'98 (lakhs)
0	0.000	0.250	410 Rep. & Maint.	0.250
12,192	0.180	0.150	411 Maint. of FM	0.200
9,157	0.060	0.030	821 Telephone	0.030
30,220	0.350	0.400	826 Security	0.400
29,438	0.120	0.150	840 Other Items	0.150
31,68,461	15.420	21.740		23.960
38,18,646	22.594	30.238	SUB-TOTAL	33.422
601-60-203 Development of Rubber Estate (Plan)				
			Recurring:	
0	0.250	0.500	142 Cost of Labour	1.000
0	0.500	0.800	210 Res. Materials	1.000
0	0.750	1.300		2.000
			Non-Recurring:	
0	0.000	0.300	416 Furn./Fixt.	0.000
0	0.250	0.500	420 Eq./Machinery	0.500
0	0.000	0.000	924 Vehicle	3.250
0	0.250	0.800		3.750
0	1.000	2.100	SUB-TOTAL	5.750
38,18,646	23.594	32.338	STATION TOTAL	39.172
38,18,646	22.594	30.238	Non-Plan Total	33.422
0	1.000	2.100	Plan Total	5.750

Accounts 1995-96	Bud. Est. 1996-97	Rev. Est. 1996-97	Bud. Est. 1997-98	Head of Account	Accounts 1995-96	Bud. Est. 1996-97	Rev. Est. 1996-97	Bud. Est. 1997-98	
1	2	3	4	5	6	7	8	9	
RECEIPTS				101-93-198 LOANS AND SUSPENSE ACCOUNTS				DISBURSEMENT	
				Abstract					
34,05,480	43.200	37.236	39.140	Loans & Advances Recoverable by the University	111,05,564	119.750	111.750	119.350	
699,77,197	825.700	936.895	869.300	Funds and deposits	744,56,137	826.500	954.460	985.510	
24,14,699	24.400	27.330	28.820	Suspense Accounts	24,08,712	24.350	27.125	28.220	
757,97,376	893.300	1001.461	937.260	Total	879,70,413	970.600	1093.335	1133.080	
				Detailed Estimates					
				Loans & Advances by the University					
28,72,710	24.200	29.670	30.400	113 House Loan (Staff)	46,32,027	47.000	47.000	50.000	
94,011	1.200	1.210	1.500	166 HBA to workers	14,86,250	16.000	16.000	20.000	
1,97,364	13.000	2.150	2.500	114 HFS at Bank rate of Interest (HFS)	37,49,876	40.000	35.000	35.000	
-	1.300	1.200	1.400	115 Interest	--	--	--	--	
-	-	0.280	0.360	116 Motor Car	628,306	10.000	7.000	7.000	
2,31,586	3.200	2.316	2.510	117 Two wheelers (Scooter/Motor Cycle)	5,99,977	6.000	6.000	6.500	
9,809	0.130	0.110	0.150	119 Other Conveyence	9,128	0.500	0.500	0.600	
-	0.070	0.050	0.070	133 Interest	--	--	--	--	
--	0.100	0.250	0.250	134 Other Advances/Loans	--	0.250	0.250	0.250	
34,05,480	43.200	37.236	39.140	Total	111,05,564	119.750	111.750	119.350	

Accounts 1995-96	Bud. Est. 1996-97	Rev. Est. 1996-97	Bud. Est. 1997-98	Head of Account	Accounts 1995-96	Bud. Est. 1996-97	Rev. Est. 1996-97	Bud. Est. 1997-98
1	2	3	4	5	6	7	8	9
Funds & Deposits								
2,07,774	2.400	2.450	2.500	149 Staff Welfare Fund	2,30,000	2.400	2.450	2.500
KAU Provident Fund								
600,98,288	727.200	731.235	750.000	153 Receipts/t transfer to the fund	-	415.000	402.000	420.000
--	--	--	--	154 Disbursement	549,06,137	313.000	430.000	440.000
Workers Provident Fund								
90,36,995	88.000	196.230	109.000	155 Receipts/Transfer to the fund		43.000	47.500	49.500
--	--	--	--	156 Disbursement	188,00,000	45.000	62.500	65.000
2,52,524	2.950	2.620	2.750	157 Family Benefit Fund	2,10,000	2.950	2.750	3.010
1,07,096	1.450	1.100	1.150	165 Workers Welfare Fund	1,10,000	1.450	4.000	1.600
--	1.250	0.050	0.500	188 Endowment	--	1.250	0.050	0.500
--	1.000	1.000	1.000	159 Security Deposit	--	1.000	1.000	1.000
--	0.100	0.010	0.100	160 Other Deposits	--	0.100	0.010	0.100
2,14,520	1.350	2.200	2.300	161 Workers Family Benefit Fund	2,00,000	1.350	2.200	2.300
699,17,197	825.700	936.895	869.300	Total	744,56,137	826.500	954.460	985.510
24,14,699	24.300	26.330	28.720	162 Suspense Accounts	24,08,712	24.100	26.120	28.020
--	--	--	--	163 Permanent Advance	200	0.150	0.005	0.100
--	0.100	1.000	0.100	164 Special Advance	--	0.100	1.000	0.100
24,14,699	24.400	27.330	28.820	Total	24,08,912	24.350	27.125	28.220

BUDGET ESTIMATE 1997-'98 (in lakhs)

Civil works

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
101 KAU Headquarters, Vellanikkara			
911 Building			
26 Construction of Administrative block, Ma- in campus, Vellanikkara	1.000	0.000	5.000
538 Construction of two-wheeler shed.	0.000	0.000	1.500
Station Total	1.000	0.000	6.500
104 KAU School, Vellanikkara			
911 Building			
504 Construction of Lab. block at KAU School	2.000	0.000	5.000
Station Total	2.000	0.000	5.000
202 College of Agriculture, Vellayani			
911 Building			
428 Construction & Furnishing Academic Block (CPWD)	1.000	1.000	3.000
539 Construction of Ladies Hostel (Annexure) at Vellayani.	0.000	0.000	15.000
540 Special repairs to Ladies Hostel	0.000	0.000	3.000
Sub Total	1.000	1.000	21.000
913 Roads & Bridges			
439 Resurfacing of main road leading to CoA Vellayani	0.000	5.130	0.000
Sub Total	0.000	5.130	0.000
914 Field-Lab./Stations			
39 Completion of Academic Block (Lab & lib) at Agri.College Vellayani (Balance work)	0.100	0.000	0.000
40 Improvements to Indoor Stadium Vellayani	2.000	2.000	0.000
Sub Total	2.100	2.000	0.000
916 Electricity			
505 Rewiring first floor of ladies hostel at Vellayani	2.000	2.000	0.000
Sub Total	2.000	2.000	0.000
922 Farm Development			
437 Construction of compound wall (along the western boundary).	4.000	4.000	4.000
Sub Total	4.000	4.000	4.000
Station Total	9.100	14.130	25.000

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
203 College of C & B, Mannuthy			
911 Building			
79 Construction of Acad.Block. (CPWD)	15.000	65.000	7.000
Station Total	15.000	65.000	7.000
204 COA, Nileshtar			
911 Building			
79 Construction of Acad.Building.(CPWD)	150.000	210.000	30.000
442 Construction of Ladies Hostel.(CPWD)	25.000	26.000	3.000
443 Construction of Mens Hostel.(CPWD)	25.000	26.000	3.000
445 Construction of play fields.	1.000	1.000	3.000
506 Construction of compound wall and protection to lake	14.500	14.000	2.000
Sub Total	215.500	277.000	41.000
912 Staff Quarters			
444 Construction of Wardens & Asst.Wardens quarters.	14.500	18.000	2.000
541 Construction of 24 housing unit (Flat type)	0.000	0.000	40.000
Sub Total	14.500	18.000	42.000
Station Total	230.000	295.000	83.000
205 College of Forestry, Vellanikkara			
911 Building			
53 Construction of Hostel Block for Forestry College (ICFRE)	0.000	0.600	0.000
495 Renovation of academic building.	3.000	3.000	2.000
Station Total	3.000	3.600	2.000
206 College of Horticulture, Vellanikkara			
911 Building			
59 Construction of Academic Block No.I	0.100	0.000	0.100
60 Construction of Academic Block No.II	0.100	0.000	0.100
61 Construction of Academic Block No. III	0.100	0.000	0.100
490 Providing ceiling fans to hostels (ICAR-SF)	0.000	0.100	0.000
516 Additional space for bio-technology lab by conversion of lib. space.	5.000	0.000	5.000
Sub Total	5.300	0.100	5.300
916 Electricity			
269 Generator for Acad. Block No. I	3.000	1.000	4.000
Sub Total	3.000	1.000	4.000
Station Total	8.300	1.100	9.300

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
253 KCAE&T, Tavanur			
911 Building			
77 Construction of a ladies hostel.	1.000	0.000	25.000
79 Construction of Academic Block.	10.000	20.000	1.000
431 Construction of animal shed.	2.000	0.000	0.000
448 Construction of Trainees Hostel.(CSS)	0.000	25.000	0.000
497 Remodelling mens's hostel (ICAR-SF)	0.000	0.260	0.000
Sub Total	13.000	45.260	26.000
912 Staff Quarters			
56 Construction of Type III(Flat Type) quarters.	13.000	25.000	1.000
474 Construction of Type V (2 nos.)quarters	8.000	11.000	1.000
511 Construction of low cost building Type I (A) quarters	0.000	4.160	0.000
512 Construction of compound wall around the low cost building	1.500	1.500	0.000
513 Construction of road and compound wall near quarters	3.000	1.500	0.000
Sub Total	25.500	43.160	2.000
914 Field-Lab./Stations			
543 Providing protection and drainage to the play field.	0.000	1.000	0.000
Sub Total	0.000	1.000	0.000
922 Farm Development			
544 Construction of compound wall	0.000	0.000	3.000
Sub Total	0.000	0.000	3.000
Station Total	38.500	89.420	31.000
256 ULF, Mannuthy			
911 Building			
405 Construction of buffalo shed	1.000	5.000	0.000
408 Reconstruction of existing cattle barn	10.000	2.500	2.000
Sub Total	11.000	7.500	2.000
915 Irrigation/water supply			
545 Construction of waiting shed for labourers.	0.000	0.000	2.000
Sub Total	0.000	0.000	2.000
Station Total	11.000	7.500	4.000
257 Veterinary Hospital, Kokkalai			
911 Building			
546 Special repairs to hospital building	0.000	0.000	3.000
Station Total	0.000	0.000	3.000

	B.Provsn. 1996-97	Re.Est. 1996-97	B.Est.. 1997-98
262 College of Fisheries, Panangad			
911 Building			
95 Construction of a Hatchery.	1.000	11.550	0.000
96 Construction & furnishing of ladies hostel (CPWD)	3.000	0.000	1.000
98 Construction of & furnishing of Acad. Block (CPWD)	12.000	0.000	1.000
498 Construction of hostel annex (boys) (ICAR-SF)	15.000	17.000	2.000
547 Academic block - Construction of additional wing.	0.000	0.000	75.000
548 Special repairs to the existing quarters	0.000	0.000	2.000
549 Special repairs to the Boy's hostel	0.000	0.000	4.000
550 Construction of Hostel annexe	0.000	0.000	25.000
Sub Total	31.000	28.550	110.000
912 Staff Quarters			
551 Construction of Type II quarters (Flat).	0.000	0.000	25.000
Sub Total	0.000	0.000	25.000
914 Field-Lab./Stations			
517 Improvement to play fields	1.500	2.000	2.000
Sub Total	1.500	2.000	2.000
922 Farm Development			
111 Providing compound wall to the College	5.000	12.000	5.000
450 Providing demarkation of boundaries (Kayal Land)	0.800	0.000	1.000
499 Construction of compound wall for Acad. Block & ladies hostel	0.250	0.000	0.000
Sub Total	6.050	12.000	6.000
Station Total	38.550	42.550	143.000
263 Fisheries Station, Pudukkottai			
911 Building			
113 Construction of labourers waiting shed	0.100	0.000	0.000
552 Rewiring to the office building	0.000	0.000	1.000
Station Total	0.100	0.000	1.000
271 College of Vety. An. Sc., Mannuthy			
911 Building			
116 Construction of additional U.G.Hostel block. (Balance work)	1.000	0.000	3.000
118 Construction of Meat technology building additional facilities	0.250	0.000	0.000
119 Construction of additional lecture hall with seminar room.	0.250	0.350	0.000

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
325 Additional facilities to the lab build- ings.	1.000	1.000	0.000
412 Construction of clinical complex at MNY.	15.000	25.000	5.000
454 Construction of first floor (part) above the M.T.Unit	1.000	0.000	0.000
456 Construction of an experimental shed and modification of the existing inpatient ward for animals at Mannuthy.	1.000	6.000	0.000
500 Construction of vehicle shed at Mannuthy	0.000	1.000	2.000
518 Construction of additional building at Goat Farm Mannuthy	5.000	3.000	0.500
519 Providing additional facilities to R&V NCC Sqn.	1.000	1.000	0.000
520 Construction of additional academic block.	8.000	0.000	75.000
553 Providing AC sheet ceiling to the goat shed at Mannuthy.	0.000	2.000	0.000
555 Conversion of poultry shed to broiler hatchery.	0.000	3.000	2.000
556 Office facilities to various service organisations of KAU.	0.000	1.000	0.000
557 Special repairs to AI centre and construction of manure pit.	0.000	0.000	2.500
558 Construction of additional Ladies Hostel	0.000	0.000	75.000
Sub Total	33.500	43.350	165.000
912 Staff Quarters			
554 Construction of quarters at Mannuthy (Type III flat).	0.000	0.000	40.000
Sub Total	0.000	0.000	40.000
913 Roads & Bridges			
521 Black topping roads at Mannuthy campus	3.000	5.000	0.000
559 Construction of a road and a culvert to Meat Technology building.	0.000	3.000	0.000
Sub Total	3.000	8.000	0.000
916 Electricity			
460 Installation & commissioning generator set at V&AS College ,Mannuthy.	0.000	0.750	0.000
560 Rewiring to PG hostel	0.000	1.000	2.000
Sub Total	0.000	1.750	2.000
922 Farm Development			
561 Construction of compound wall around Meat Technology Unit and Carcass Utili- sation Plant.	0.000	2.500	0.000
Sub Total	0.000	2.500	0.000
Station Total	36.500	55.600	207.000

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
273 PBF, Mannuthy			
911 Building			
331 Construction of pig styes, farrow house etc. (SF from Govt.)	0.000	0.040	0.000
Station Total	0.000	0.040	0.000
275 University Library, Vellanikkara			
911 Building			
430 Construction & furnishing of Central library at Main campus (CPWD).	80.000	94.000	1.000
Station Total	80.000	94.000	1.000
304 AMPRS, Odakkali			
911 Building			
562 Construction of watchman's cabin at gate	0.000	0.000	1.000
563 Construction of parlour attached to Sales Centre.	0.000	0.000	1.000
564 Improvements to distillation shed.	0.000	0.000	1.000
Sub Total	0.000	0.000	3.000
922 Farm Development			
289 Construction of compound wall and barbed wire fencing southern block and eastern side at Odakkali.	2.000	0.500	3.000
Station Total	2.000	0.500	6.000
305 ARS, Chalakudy			
922 Farm Development			
537 Construction of compound wall	0.000	3.500	2.000
Station Total	0.000	3.500	2.000
306 ARS, Manauthy			
922 Farm Development			
286 Construction of a compound wall at southern side and LO area	3.000	4.000	0.000
Station Total	3.000	4.000	0.000
310 BRS, Kannara			
922 Farm Development			
537 Construction of compound wall	0.000	0.000	5.000
Station Total	0.000	0.000	5.000

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
312 CRS, Balaramapuram			
922 Farm Development			
482 Construction of compound wall along the road side of B Block.	3.000	4.000	5.000
Sub Total	3.000	4.000	5.000
Station Total	3.000	4.000	5.000
313 CRS, Madakkathara			
911 Building			
524 Construction of cashew apple processing lab.	1.500	0.000	0.000
Sub Total	1.500	0.000	0.000
Station Total	1.500	0.000	0.000
314 CRS, Pampadumpara			
922 Farm Development			
567 Construction of compound wall along the road side.	0.000	0.000	5.000
Station Total	0.000	0.000	5.000
315 CSRC, Karamana			
922 Farm Development			
169 Providing fencing and boundary wall.	4.000	4.000	3.000
Sub Total	4.000	4.000	3.000
Station Total	4.000	4.000	3.000
321 PRS Vazhakulam			
911 Building			
525 Construction of field lab.	15.000	8.000	15.000
Station Total	15.000	8.000	15.000
322 Farming System Research Station, Kottarakkara			
911 Building			
568 Construction of generator room.	0.000	0.500	0.500
Sub Total	0.000	0.500	0.500
922 Farm Development			
228 Construction of compound wall	3.000	4.000	5.000
Station Total	3.000	4.500	5.500

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
340 RARS, Ambalavayal.			
922 Farm Development			
228 Construction of compound wall.	5.000	7.000	5.000
Sub Total	5.000	7.000	5.000
Station Total	5.000	7.000	5.000
341 RARS, Kumarakom			
916 Electricity			
569 Extending generator supply to trainees hostel.	0.000	0.250	0.000
Sub Total	0.000	0.250	0.000
922 Farm Development			
570 Construction of compound wall	0.000	0.000	10.000
Station Total	0.000	0.250	10.000
342 RARS, Pattambi			
922 Farm Development			
228 Construction of compound wall	3.000	6.500	5.000
Sub Total	3.000	6.500	5.000
Station Total	3.000	6.500	5.000
343 RARS, Pilicode			
911 Building			
529 Special repair to the office building at Nileswar	1.000	0.000	0.000
530 Construction of toilet block to office building	0.000	0.400	0.000
Sub Total	1.000	0.400	0.000
922 Farm Development			
423 Construction of compound wall at CRS, Nileswar.	3.000	6.500	5.000
Sub Total	3.000	6.500	5.000
Station Total	4.000	6.900	5.000
344 RRS, Kayamkulam			
911 Building			
571 Construction of Biotechnology lab.	0.000	1.500	2.000
Sub Total	0.000	1.500	2.000

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
922 Farm Development			
219 Fencing Balance work at RRS, Kayamkulam	2.000	2.000	4.000
Station Total	2.000	3.500	6.000
345 RRS, Moncompu			
922 Farm Development			
224 Construction of retension wall and providing fencing.	3.000	0.000	5.000
Station Total	3.000	0.000	5.000
346 RRS, Vyttila			
922 Farm Development			
228 Construction of compound wall.	3.000	3.000	5.000
Sub Total	3.000	3.000	5.000
Station Total	3.000	3.000	5.000
347 SRS, Thiruvalla			
911 Building			
572 Construction of lab. building	0.000	0.000	8.000
Sub Total	0.000	0.000	8.000
915 Irrigation/water supply			
531 Improvements to drinking water supply	1.000	2.000	0.000
Sub Total	1.000	2.000	0.000
922 Farm Development			
483 Construction of compound wall (balance portion) at SRS Thiruvalla	3.000	3.000	2.000
Sub Total	3.000	3.000	2.000
Station Total	4.000	5.000	10.000
372 CBF, Thumburmuzhi			
911 Building			
464 Seed store cum lab	2.000	4.000	0.000
532 Special repairs to old type residential building	3.000	3.000	2.000
562 Construction of watchman's cabin	0.000	0.000	0.500
Sub Total	5.000	7.000	2.500
913 Roads & Bridges			
533 Black topping the approach road to office building	1.000	3.000	0.000
Sub Total	1.000	3.000	0.000

	B. Provn. 1996-97	Re. Est. 1996-97	B. Est. 1997-98
915 Irrigation/water supply			
573 Construction of G.L. tank	0.000	0.000	1.000
Sub Total	0.000	0.000	1.000
922 Farm Development			
537 Construction of compound wall	0.000	0.000	5.000
Sub Total	0.000	0.000	5.000
Station Total	6.000	10.000	8.500
373 Cattle Infertility Scheme, Calicut			
911 Building			
574 Construction of Lab-cum-Office block for CIS Fisheries Project and Comptrollers office.	0.000	0.000	40.000
Station Total	0.000	0.000	40.000
379 LRS, Thiruvazhankunnu			
911 Building			
575 Construction of toilet block attached to the office building.	0.000	0.000	0.800
Sub Total	0.000	0.000	0.800
913 Roads & Bridges			
534 Black topping roads	1.000	0.000	0.000
Sub Total	1.000	0.000	0.000
Station Total	1.000	0.000	0.800
406 KVK, Manjeswar			
911 Building			
576 Construction of Academic and training block.	0.000	0.000	10.000
Sub Total	0.000	0.000	10.000
912 Staff Quarters			
577 Construction of flat type quarters.	0.000	0.000	20.000
Sub Total	0.000	0.000	20.000
Station Total	0.000	0.000	30.000
501 Directorate of Physical Plant, Vellanikkara			
911 Building			
252 Construction of a sales counter at Man- nuthy	0.500	0.000	0.500

	B.Provn. 1996-97	Re.Est. 1996-97	B.Est. 1997-98
339 Construction & furnishing of auditorium at main campus Vellanikkara (CPWD).	15.000	5.000	2.000
379 Construction of Ladies Hostel block No.I at main campus, Vellanikkara	0.500	0.000	0.000
488 Construction of indoor stadium. (Spl fund from GOI)	75.000	0.000	10.000
535 Construction of stadium at main campus	10.000	0.000	10.000
Sub Total	101.000	5.000	22.500
912 Staff Quarters			
380 Construction of type VI quarters at main campus, Vellanikkara	0.500	0.000	0.500
381 Construction of type IV & V quarters at main campus, Vellanikkara	0.500	0.000	0.500
578 Construction of Type II quarters (Flat Type)	0.000	0.000	25.000
579 Construction of employees hostel (single accomodation) at main campus (2 Nos.) near NH.	0.000	0.000	20.000
582 Working women hostel, main campus (Funded by Ministry of Social Welfare).	0.000	0.000	20.000
Sub Total	1.000	0.000	66.000
913 Roads & Bridges			
580 Black topping roads at IF, vellanikkara.	0.000	0.000	3.000
581 Resurfacing roads at main campus V'kara.	0.000	0.000	5.000
Sub Total	0.000	0.000	8.000
922 Farm Development			
473 Construction of Compound wall (Balance portion) at Main Campus, vellanikkara.	5.000	8.000	15.000
486 Construction of compound wall along the northern boundary near cocoa pepper nurseries main campus, Vellanikkara	3.000	5.000	0.000
Sub Total	8.000	13.000	15.000
Station Total	110.000	18.000	111.500
Grand Total	645.550	756.590	816.100

ESTIMATES OF REVOLVING FUND

Name of Station	Corpus	Expenditure			Receipts			Transfer to General Revenue		
		BE 96-97	RE 96-97	BE 97-98	BE 96-97	RE 96-97	BE 97-98	BE 96-97	RE 96-97	BE 97-98
Instructional Farm, Vellayani	4.000	22.000	25.000	22.000	19.000	29.000	26.000	15.000	20.800	21.500
CRS, Anakkeyam	1.000	1.000	1.000	1.000	3.500	2.000	2.000	2.500	9.280	10.500
RARS, Ambalavayal	2.000	3.000	3.000	3.000	9.250	5.000	5.000	7.250	3.250	3.800
CRS, Pampadumpara	1.000	1.500	1.500	1.500	8.500	2.500	2.500	7.500	1.300	1.500
College of Horticulture	6.000	4.600	4.500	4.600	16.250	10.500	10.600	10.250	3.250	3.500
CRS, Balaramapuram	1.300	2.200	1.700	2.200	7.900	3.000	3.500	6.600	1.300	1.500
ARS, Mannuthy	4.000	8.000	10.000	8.000	18.800	14.000	12.000	14.800	8.000	10.000
RARS, Pilicode	3.000	3.500	3.000	3.500	19.000	6.000	6.500	16.000	3.800	4.000
Instructional Farm, Vellanikkara	3.000	6.500	6.250	6.500	14.100	9.250	9.500	11.100	1.200	1.200
College of Fisheries	0.500	2.800	2.750	2.800	3.100	3.250	3.300	2.600	0.250	0.250
BRS, Kannara	2.000	1.250	1.250	1.250	5.850	3.250	3.250	3.850	1.200	1.300
Dairy Plant, Mannuthy	1.000	4.500	3.500	4.500	4.600	4.500	5.500	3.600	3.700	4.000
Meat Technology Unit	1.500	6.000	5.000	6.000	6.300	6.000	7.000	4.800	4.500	7.000
KVK, Pattambi	1.000	0.900	0.900	0.900	0.750	0.900	0.900	-	-	-
KVK, Ambalavayal	1.000	0.400	0.400	0.400	0.700	0.400	0.400	-	-	-
Information & Sales Centre, Mannuthy	2.000	3.250	3.270	3.250	10.000	5.270	5.250	9.000	3.250	3.500
CSRC, Karamana	1.000	2.000	1.500	2.000	2.450	2.500	3.000	0.450	0.370	0.500
FSRC, Kottarakkara	1.500	1.000	1.000	1.000	8.300	2.500	2.500	6.800	1.250	1.500
ARS, Chalakudy	1.500	1.250	1.000	1.250	5.800	2.500	2.250	4.300	1.100	1.300
RARS, Pattambi	4.000	4.000	4.000	4.000	20.000	6.000	5.500	16.000	2.400	3.000
AMPRS, Odakkali	0.500	1.500	1.000	1.500	-	1.500	2.000	-	0.300	0.500
RRS, Kayamkulam	1.500	1.000	1.000	1.000	-	2.500	2.500	-	0.950	0.900
RARS, Kumarakom	1.500	1.250	0.600	1.250	-	2.100	2.750	-	1.400	1.600
SRS, Thiruvalla	0.500	2.500	2.000	2.500	-	2.500	3.000	-	0.000	0.000
KCAET, Tavanur	0.500	0.000	0.000	2.500	0.000	2.500	3.000	0.000	1.500	2.000
CRS, Madakathara	0.250	0.500	3.500	4.500	0.000	13.500	15.500	0.000	9.000	11.000
Fish seeds & fingerlings pdn. & Sales Centre, Calicut	0.500	0.000	0.000	2.550	0.000	1.550	3.300	0.000	0.050	0.250
Total	47.550	86.400	88.620	95.450	184.150	144.470	148.500	142.400	83.400	96.100

Note: Receipts in excess of the Corpus (Net) is transferred to the General Revenues

EARN WHILE YOU LEARN SCHEME

Name of Station	Corpus	Expenditure			Receipts		
		BE 96-97	RE 96-97	BE 97-98	BE 96-97	RE 96-97	BE 97-98
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	0.180	0.150	0.180	0.250	0.200	0.250
CV&AS, Mannuthy	0.500	0.620	0.600	0.620	0.750	0.700	0.750
College of Agriculture, Nileswar	0.200	0.000	0.000	1.200	0.000	0.000	1.400
Total	1.750	2.150	1.900	3.350	2.730	2.420	4.130

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

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

B.E. 96-97	R.E. 96-97	Name of the Project		B.E. 97-98
0.000	0.000	101-10-499	Construction of Indoor Stadium	10.000
0.412	0.425	206-31-622	All India Project on Agrl. Ornithology	0.255
0.780	0.780	206-31-674	AICRP on Agrometeorology	0.635
1.489	1.489	206-31-676	AICRP on Soil Test Crop response co-relation	1.018
0.563	0.563	253-34-645	Co-ordinated Project for R & D of farm implements	0.327
1.203	1.790	253-34-670	AICRP on Energy requirement in Agricultural Sector	1.246
1.512	2.000	271-26-152	Award of Internship (Non Plan)	2.125
1.875	1.887	271-36-672	Network prog. on micro nutrients in ani.nutrition & prdn	1.127
2.974	3.768	273-36-669	AICRP on Pigs	3.195
0.857	0.857	336-31-641	AICRIP on Nematode Pests & their control	1.262
2.175	2.187	336-31-642	Scheme for Research on Forage Crops	2.612
1.214	1.214	336-31-644	AICRP on Pesticide Residue	1.460
0.595	0.833	336-31-649	AICRP on Honey Bee	0.409
0.647	2.452	336-31-675	AICRP on tillage requirements	2.600
2.131	2.154	315-31-639	AICRP on cropping pattern	2.219
2.005	2.972	301-31-625	AICRP on Agrl. Drainage under actual farming conditions in watershed basis	1.902
1.424	1.424	318-31-639	AICRP on cropping pattern	1.831
0.583	0.595	344-31-643	AICRP on Oil Seed Research on groundnut & sesamum	0.887
0.050	0.050	344-31-647	AICRP on Oilseeds (Groundnut)	0.000
0.665	0.647	345-31-627	AICRIP on Rice	0.670
0.920	0.945	347-31-632	AICRP on Sugarcane	1.162
1.610	2.454	342-31-627	AICRIP on Rice	2.223
0.906	1.578	342-31-640	AIC Project on Guar (Arid Legumes)	1.395
1.660	2.950	305-31-623	Integrated project for Res. on water mgmt. & soil salinity	3.462
0.190	0.350	306-31-627	AICRIP on Rice	0.215
1.437	1.555	310-31-624	AICRP on Tropical Fruits	1.605
0.731	0.740	313-31-631	AICRP on Cashew	0.930
1.497	1.497	379-31-621	AICRP on Agro Forestry	1.082
1.395	1.526	302-31-637	AICRP on Medicinal & Aromatic Plants	1.625
0.836	0.820	303-31-634	AIC Vegetable Improvement Project	0.836
0.885	0.875	309-31-635	AICRP on Biological control of crop pests	1.037
2.978	5.910	316-31-811	Co-operative Cocoa Research Centre	8.010
0.630	0.630	319-31-636	AIC Floriculture Improvement Project	0.967
0.760	0.760	348-31-638	AICRP on weed control in plantation crops	1.145
6.655	4.705	371-36-628	AICRP on Poultry	3.836
1.873	1.723	376-36-671	Estt. of field progeny testing project	1.873
1.680	4.575	386-36-673	Network prog. on embryo transfer tech.in animal prdn.	1.680
0.172	0.172	343-31-631	AICRP on cashew	0.222
1.802	1.945	339-31-620	AICRP on Spices	1.922
0.308	0.308	340-31-620	AICRP on Spices	0.382
1.013	1.030	314-31-620	AICRP on Spices	1.145
0.000	2.050	342-31-677	AICRP on Long term ferti. exp	0.920
53.092	67.185	Total		73.454

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).

REVISED SCALES FROM 1-7-1988

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

1. 750-10-760-15-805-20-925-25-1025
2. 775-15-805-20-925-25-1100-30-1160
3. 805-20-925-25-1100-30-1190
4. 825-20-925-25-1100-30-1250-40-1290
5. 845-20-925-25-1100-30-1250-40-1370
6. 865-20-925-25-1100-30-1250-40-1450
7. 905-20-925-25-1100-30-1250-40-1490
8. 950-25-1100-30-1250-40-1530-60-1590
9. 1000-25-1100-30-1350-40-1530-60-1710
10. 1050-25-1100-30-1250-40-1530-60-1830
11. 1100-30-1250-40-1530-60-1830-80-2070
12. 1220-30-1250-40-1530-60-1830-80-2250
13. 1250-40-1530-60-1830-80-2230
14. 1330-40-1530-60-1830-80-2470-85-2555
15. 1370-40-1530-60-1830-80-2470-85-2640
16. 1450-40-1530-60-1830-80-2470-85-2725-100-2825
17. 1590-60-1830-80-2470-85-2725-100-2925-125-3050
18. 1650-60-1830-80-2470-85-2725-100-2925-125-3175
19. 1830-80-2470-85-2725-100-2925-125-3425
20. 2070-80-2470-85-2725-100-2925-125-3550
21. 2470-85-2725-100-2925-125-3675
22. 2640-85-2725-100-2925-125-3675-140-3815
23. 2825-100-2925-125-3675-140-4095
24. 3050-125-3675-140-4095-170-4435
25. 3175-125-3675-140-4095-170-4605
26. 4435-170-5285

UGC/ICAR Scales

Vice Chancellor 7600/- (fixed)

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

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

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

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

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

Central Parity Scales from 1-3-1992

775-12-955-14-1025-20-1065

800-15-1010-20-1150-25-1300

825-15-900-20-1200-25-1450

950-20-1150-25-1650

1050-25-1150-30-1660

1125-25-1150-30-1720

1200-30-1560-40-2040

1350-30-1440-40-1800-50-2200

1400-40-1800-50-2300

1400-40-1600-50-2300-60-2600

1520-40-1600-50-2300-60-2660

1600-50-2300-60-2660

1640-60-2600-75-2900

1760-60-2600-75-3050

2000-60-2300-75-3200

2060-60-2300-75-3200

2200-75-2800-100-3500

2375-75-2900-100-3500

2500-75-2800-100-4000

2650-75-2800-100-4200

3000-100-3500-125-5000

3900-125-4775-150-5075

4200-125-4700-150-5300

4500-150-5700

5100-150-5700

5100-150-6300

A NOTE ON BUDGET CODES

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

For eg:- 101-10-025-130

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

202-21-001-110

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

342-31-035-120

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

The major heads adopted are :

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

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, etc.

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

001 to 199	Non-Plan schemes
200 to 499	Plan schemes
500 to 519	ICAR Projects (100%)
520 to 599 & 751 to 799	ICAR Adhoc schemes
600 to 619	NARP (ICAR assisted) and related programmes
620 to 799	ICAR co-ordinated projects
800 and above	Other externally aided projects

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

Detailed codes which are not self explanatory

Salaries & Allowances

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

Recurring

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

Non-recurring

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

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

LIST OF ENDOWMENTS

Sl. No.	Endowment	Amount (Rs.)	Corpus Deposit in
1.	Smt. Chinnamma Thomas Endowment	10,830	Sub Treasury, Thrissur + Rs.63/- SBT Ollukkara
2.	VIII Dairy Industry Conference Gold	5,500	Sub Treasury, Thrissur
3.	Late Abraham Thomas Endowment	5,500	Sub Treasury, Thrissur
4.	Mrs. Devaky Nair Endowment	1,050	Sub Treasury, Thrissur + SBT Ollukkara
5.	Livestock Improvement Association Award	2,725	Sub Treasury, Thrissur + SBT Ollukkara
6.	Aspee Gold Medal	7,905	Sub Treasury, Thrissur + Rs.105/- SBT Ollukkara
7.	M.N. Parameswaran Memorial Endowment	6,100	Sub Treasury, Thrissur
8.	Pandalam P.R. Madhavan Pillai Endowment	9,071	Sub Treasury, Thrissur + Rs.2600/- SBT Ollukkara
9.	Late Dr. Kunjan Pillai Endowment (Agri)	2,500	Sub Treasury, Thrissur
10.	Late Dr. Kunjan Pillai Endowment (Fisheries)	3,478	Sub Treasury, Thrissur + Rs.77.65 SBT Ollukkara
11.	Co-operative Diamond Jubilee Endowment	1,00,000	State Co-operative Bank, Thiruvananthapuram
12.	E.P. Madhavan Nair Memorial Endowment	10,000	Sub Treasury, Thrissur
13.	Kerala Veterinary College Alumini Association Prize	2,500	Sub Treasury, Thrissur
14.	Kerala Veterinary College Alumini (Medal)	10,000	Sub Treasury, Thrissur
15.	Late Dr. Renchi P. George Memorial Endowment Prize	5,575	Sub Treasury, Thrissur + Rs.575/- SBT Ollukkara
16.	KAU Award for Tribal Farmer Trainees Instituted by Sri. T. Madhava Memon, Former Vice Chancellor	2,000	Sub Treasury, Thrissur
17.	Fish Processing - Best Student Award	1,000	Sub Treasury, Thrissur
18.	The Federal Bank Endowment (Fund)	5,250	Federal Bank, Thrissur
19.	RKSD Jan Endowment Prize in Fisheries	31,800	Sub Treasury, Thrissur
20.	Dr. K.S. Nair Memorial Prize	1,200	SBT, Thrissur
21.	Sri. M.O. Thomakutty Memorial Prize	1,090	SBT, Thrissur
22.	Inauguration of Souvenir Prize	1,000	SBT, Thrissur
23.	T.V. Kochuvareed Memorial Prize	2,000	SBT, Thrissur
24.	RVC Rolling Trophy	5,000	SBT, Ollukkara
25.	Dr. Kaleeswaran Memorial Endowment	20,000	Sub Treasury, Thrissur

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